

Council, 29 June 2021

Three attachments of reports 21.169, 21.257 and 21.168 to follow

Attachment 1 to Report 21.169

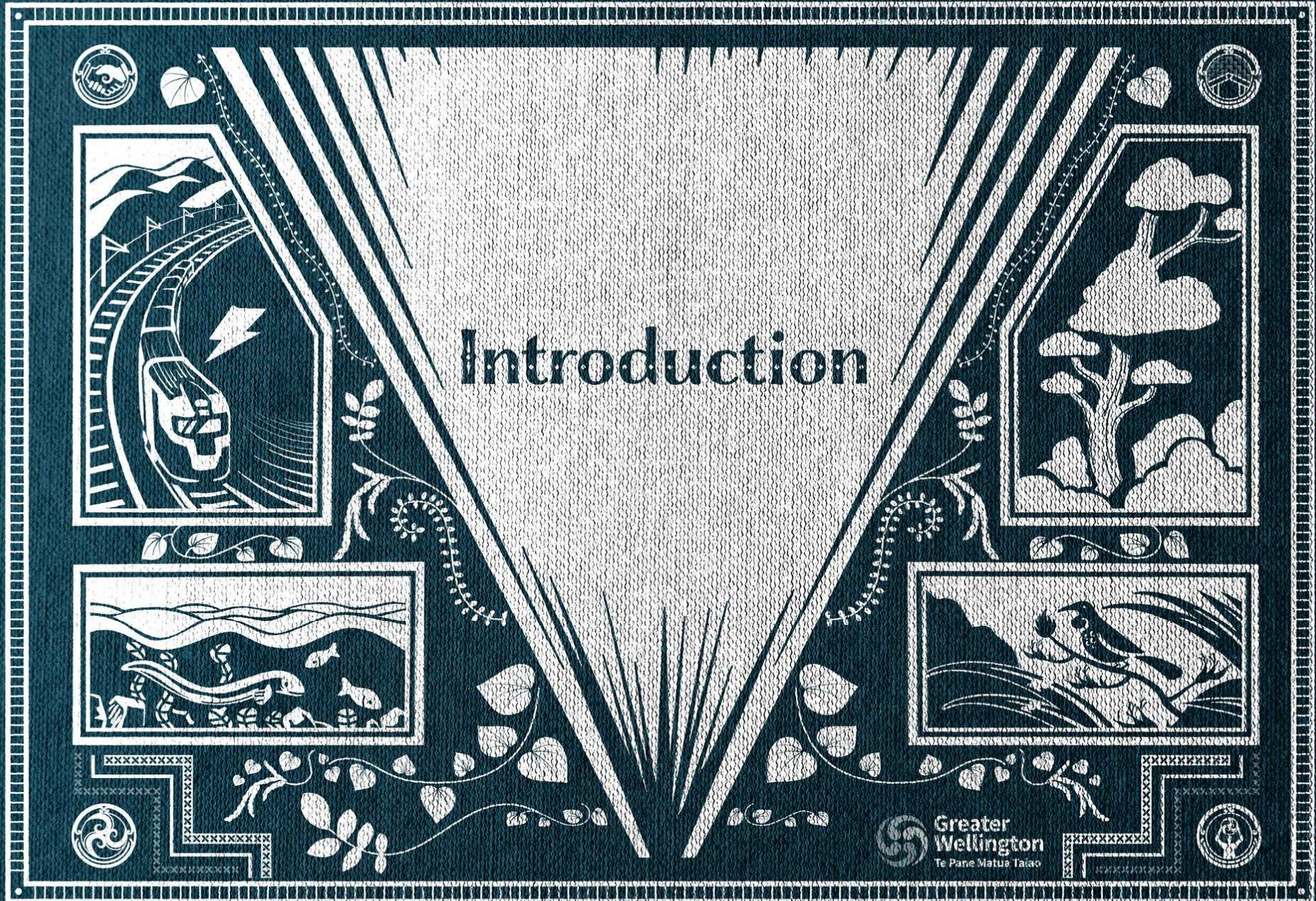


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He karere nā te Heamana me Te Tumu Whakarae – Message from the Chair and Chief Executive

E mōhio pai ana tātou ko tō tātou rohe, ko te takiwā o Pōneke, he wāhi taurikura, he hapori mīharo – ā, he tini ngā rerekētanga kei mua i te aroaro e haere ake nei. I waihangatia e mātou te Mahere Pae Tawhiti 2021-31 i waenga pū o te KOWHEORI-19, ā, ka rongoi te pōkaikaha o te ōhanga me ngā mahinga pāpori hou ka pāngia nuitia mō ngā tau e haere ake nei. Heoi, he wā hoki o te āheinga nui e haere mai ana i runga i te mōhio o te hīkaka o te Kāwanatanga ki te tautoko.

Kua mahi tahi mātou ko ō mātou mana whenua, tata ki te 30 tau, ā, he wā kia whakarauora anō i tō mātou oati ki Te Tiriti o Waitangi mā te whakakaupapa i te mahi tahi kia mana. E mahi tahi ana mātou me te mana whenua ki te whakarauora, ki te whakapakari hoki i ō mātou ake whanaungatanga, ā, e mātai ana mātou i ā mātou tukanga kia pai ake te whakahāngai ki te mātauranga tuku iho o te mana whenua, kia taea i ngā wā e tika ana, he whakamahinga o te mātauranga Māori me te mātauranga Pākehā hei painga mō tātou katoa.

He Mahere whakawhitinga i te mea he wā kia whakarerekē i ēnei panonitanga. Ka kitea e koe i roto i ngā Mahere wā heke he whakapikinga o ngā mōhiohio mō ā mātou mahi me te mana whenua me ngā mātāwaka, i a mātou e whai ana i te hiranga i roto i ā mātou mahi katoa.

Ka ārahina e mātou ngā mahi āhuarangi ā-rohe, ā, kia nui ake te pānga atu, ka mahi tahi mātou me te mana whenua, ngā tari kāwanatanga tae noa ki ngā ratonga mana ā-Rohe kia tutuki ai.

E whā ā mātou whakaarotau rautaki ki tēnei Mahere; ki te whakapai ake i ngā hua mō te mana whenua me te Māori, ki te urupare i te whawhati tata o te āhuarangi, ki te whakautu, ki te whakahou hoki ki ngā pānga o KOWHEORI-19, ā, ki te whakahāngai ki te aronga o te Kāwanatanga.

E whakarahi ake ana mātou i te pūtea mō ngā Whaitua Implementation Programmes ki te whakapai ake i te kounga o te wai i tō tātou rohe pēnei i a Te Awarua-o-Porirua. Kua whakarahi ake hoki mātou i te pūtea mō ngā hōtaka kia kīrearea kore huri noa i te rohe, ā, e whakamātau ana i ētehi kaupapa tuatahitanga i te ao. I whakamahia tā mātou Tahua Low Carbon Acceleration ki te whakaora anō i ngā heketā mano o ngā whenua rēhia ā-rohe. E whakapiki ana mātou i te tere e huri ai i ō mātou huinga waka whenua ki ngā whiringa waro-iti pērā i te pūkaha-hiko me te whiriwhiri hoki ki te whakaiti tonu i tō te rohe waro puha, pānga atu hoki. He taurira noa ēnei i ā mātou mahi ki te whakapaipai i tō tātou rohe mō ngā whakatupuranga e haere ake nei.

Kua whakaritea e mātou tētahi mahere toa i runga i ngā mōhiohio i a mātou. Ko tā mātou mahere mō ngā tau 10 e haere ake nei, he hiamō, me te aro pū atu ki te rangapūtanga me te haere mārama atu hei āwhina i a mātou kia tupu hei rohe manawaroa, waro tōkeke, ōhanga māia. Huia tahitia, ka whakarahi ake i ā mātou mahi ki te whakatutuki i ō mātou whāinga kia taumata rau te rohe ki te taiao tōnui, ki te hapori pāhekoheko, ki te manawaroatanga mō te wā heke.

E akiaki ana mātou i a koe ki te pānui i tēnei mahere me te piri mai, i te mea mā te piri ka pakari ake tātou ki te whakatutuki i ā tātou tirohanga mō te tau 2031.

Attachment 1 to Report 21.169

We all know that our region, Greater Wellington, is an exceptional place with amazing communities – and that it is facing a time of considerable change as we go forward. We developed the 2021-31 Long Term Plan in the midst of COVID-19, which brought about economic uncertainty and new social practices that will have impacts for years to come. It's also a time of great opportunity, as we know there is a fast-moving surge of Government-sponsored change coming too.

We have been working with our mana whenua partners for nearly thirty years and it's time to revitalise our commitment to Te Tiriti o Waitangi and deliver an effective partnership approach. We are working with mana whenua to revitalise and strengthen our individual partnership relationships, we are looking at how our processes can be better aligned with the intergenerational knowledge mana whenua hold so that, where appropriate, their mātauranga Māori and our western practices can work together for the betterment of us all.

This is a transitional Plan as these changes take time. What you will see in our future Plans is an increasing amount of information on how we are working with our mana whenua partners and mātāwaka, as we strive for excellence in all we do.

We'll take a leading role in regional climate action and to make the biggest impacts, we'll partner with mana whenua, and work with central government and the Region's territorial authorities to make this happen.

We have four overarching strategic priorities in this Plan; to improve outcomes for mana whenua and Māori, to respond to the climate emergency, to respond and adapt to the impacts of COVID-19, and to align with Government direction.

We are increasing funding for the Whaitua Implementation Programmes to improve the water quality of our catchment areas such as Te Awarua-o-Porirua. We have increased funding for predator-free programmes across the region, working on some world-first initiatives. We have taken advantage of our Low Carbon Acceleration Fund to help restore thousands of hectares regional park land. We are also increasing the speed at which we transition our public transport fleet to low-carbon options such as battery-electric, while also exploring other ways to continue reducing our region's carbon emissions and impacts. These are just some of the examples of what we doing to improve our region for generations to come.

We have created the best plan we can on the information we have. Our plan for the next 10 years is ambitious, with a strong partnership focus and a clear direction that helps us become a more resilient, carbon neutral and economically secure region. Together, we will be increasing our efforts towards achieving our vision of an extraordinary region with a thriving environment, connected communities and a resilient future.

We encourage you to read this plan and get involved, as we will be stronger together to achieve our vision for 2031.

Daran Ponter
Chair



Greg Campbell
Chief Executive



Our great region

Our extraordinary region makes up three percent of New Zealand's total land area, covering 8,111km² of the lower North Island. The non-urban environment comprises approximately 80 percent of the region and approximately 525,000 people call this great Wellington Region home.

The northern boundary extends from north of Ōtaki on the west coast across to north of Castlepoint on the east coast. We have a coastal marine area of 7,867km² with almost 500km of coastline. We have 320km of rivers and waterways and we manage 280km of stockbanks along them.

There is more than 33,000 hectares of regional parks (eight parks) for people to participate in a wide range of recreational activities.

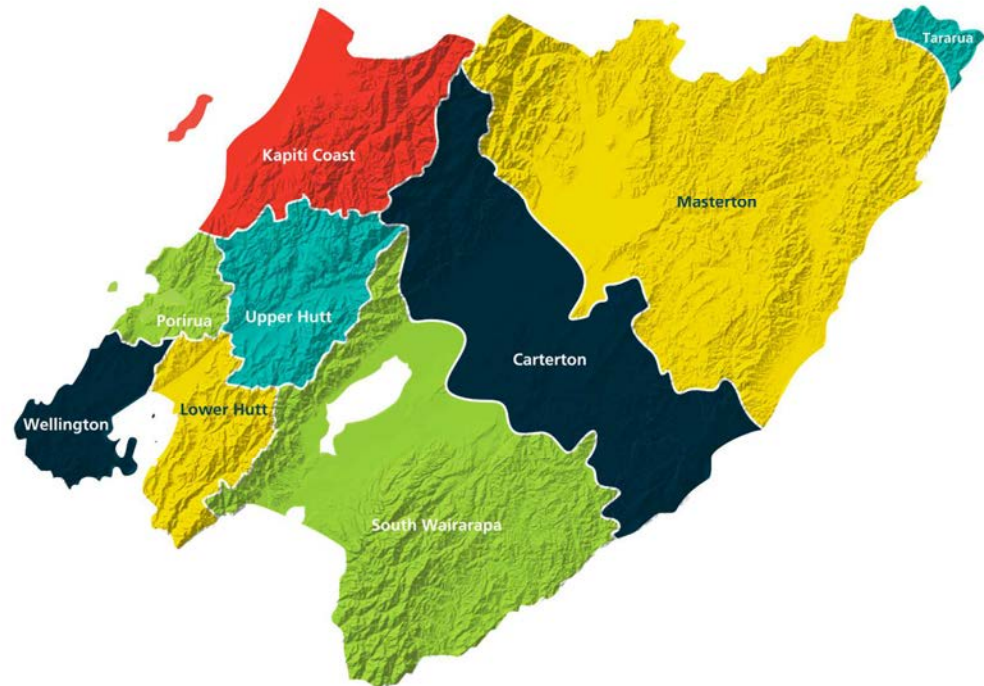
We are an ethnically diverse region with diverse communities and a rich fabric of culture. We are all connected in some way to each other and to where and how we live, work and recreate in our region.

What does Greater Wellington do?

Greater Wellington's core **role** is to protect the environment while enabling sustainable economic development and to do that, we are responsible for a wide range of activities that contribute to the overall wellbeing of the region.

Greater Wellington's **purpose** is to work together with mana whenua and communities for the greater environmental good.

Greater Wellington is guided by legislation, including the Local Government Act 2002 (LGA) which directs local authorities to meet the current and future needs of communities for good-quality infrastructure, services and performance of regulatory functions, in a way that is most cost-effective for households and businesses. The LGA also requires local authorities to be accountable and to ensure that their decision-making processes are open to the influence and scrutiny of their communities.



Greater Wellington has roles in the following areas:

- Leadership in responding to **climate change**
- Working with our **mana whenua** partners
- Provision and management of regional infrastructure and services including **flood protection assets** to protect urban populations and productive rural land; management of **regional parks; harbour** management, navigation and safety
- Sustainable management of **natural and physical resources** (land, air, biodiversity and water) and control of **pests** to protect the resources on which our primary sector, export economy and quality of life are based
- Delivery of **Metlink public transport** services to the regional population; as well as owning the train fleet and maintaining public transport assets including railway stations, bus and ferry shelters, signs, and Park & Ride facilities
- **Strategic planning** for the region delivered through statutory instruments, such as the Regional Policy Statement, the Regional Land Transport Plan and the Regional Pest Management Strategy and also non-statutory instruments such as the Wellington Regional Growth Framework – the region’s spatial plan
- The secure supply of safe, high-quality **drinking water**

Ko te mahi tahi ki te mana whenua – Partnering with mana whenua

Greater Wellington has six mana whenua partners as represented by the following entities: **Ngā Hapū o Ōtaki, Ātiawa ki Whakarongotai Charitable Trust, Te Rūnanga o Toa Rangatira Inc., Port Nicholson Block Settlement Trust, Rangitāne O Wairarapa Inc. and Ngāti Kahungunu ki Wairarapa Charitable Trust.** Greater Wellington also has links with **mātāwaka** through marae around the region.

Growing expectations for improved outcomes for mana whenua and Māori¹

Improving outcomes for mana whenua and Māori is one of four strategic priorities in the Long Term Plan and along with the Māori Outcomes Framework signals clear change across the business. The changes ahead for Greater Wellington are significant. Change can be challenging but with change comes opportunity. Change means using different analytical processes and criteria in making decisions on the direction we take with mana whenua and Māori. It means being deliberate in designing interventions and systemic changes as we work together. Improving outcomes for mana whenua and Māori enables us to transform the way we prioritise, plan, invest and deliver positive results for mana whenua and Māori. We are committed to striving for excellence, in using the poutama model to ensure we continue to improve how we work and the outcomes we achieve with mana whenua and Māori across all the work we do and across the region.

For many years, mana whenua identified the challenges in continuing to work with Greater Wellington to achieve mutually beneficial outcomes for catchments with resourcing that changed very little over time. Going forward, we have agreed new baseline funding for mana whenua to support strategic planning priorities. Engaging mana whenua in our new work programme planning process also enables us to share additional operational funding with mana whenua on an annual basis. This dual resourcing approach enables:

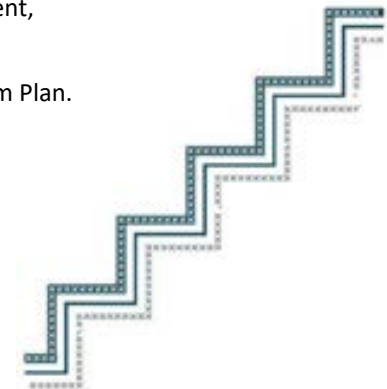
- mana whenua to realise their aspirations of working productively in their own rohe and with council in delivering positive mutually beneficial outcomes that recognise and value their mātauranga Māori; and
- Greater Wellington to share mutually agreed opportunities in activities across the business which includes land management, monitoring waterways, pest management and riparian planting.

We are in the process of working with mana whenua to work out new ways of working together – so this is a transitional Long Term Plan.

To learn more about our mana whenua partners, see appendix one, page 228.

In referring to Māori, Greater Wellington means the projects and services in which mana whenua and mātāwaka have shared interests

¹ BERL “Whano Toward futures that work: How Māori can lead Aotearoa forward” 2020
Greater Wellington Regional Council “Te Matarau a Maui: Collaborative Pathways to prosperous Māori Futures” 2020



Working with our community and volunteers

We work alongside, and support, a wide range of groups to work towards achieving our shared goals. Maintaining a strong relationship with the community is important to us.

Greater Wellington and its volunteers facilitate numerous community projects, where the majority of work focuses on environment restoration and improving recreational opportunities. The relationships formed are mutually beneficial, used to enable action and share learnings across a variety of topics. Other activities include environmental education and advocacy, scientific monitoring and promoting sustainable transport options.

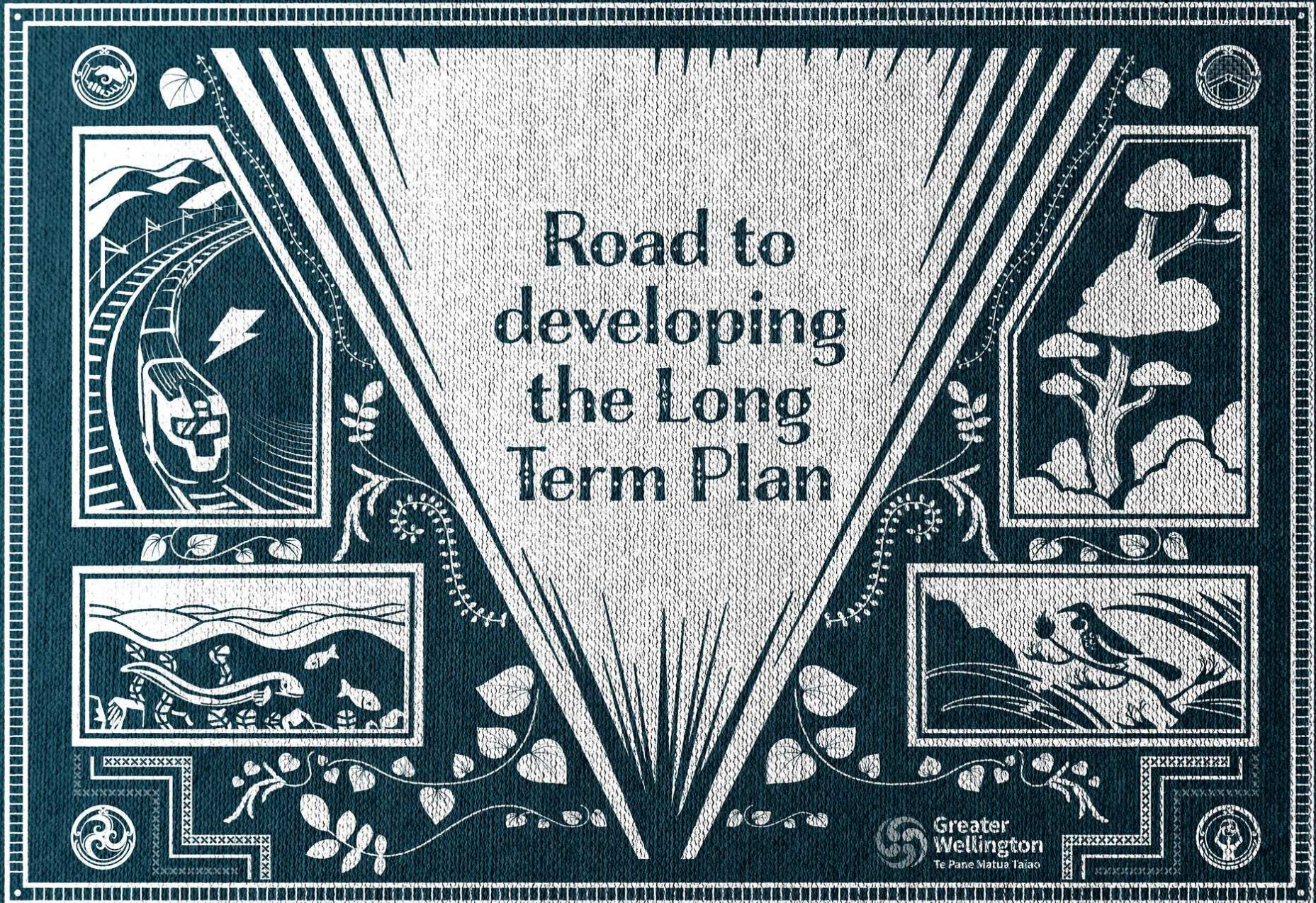
From improving the biodiversity and health of our rivers and streams and planting tens of thousands of trees in our regional parks each year, to building mountain biking trails and restoring heritage sites, volunteers play a massive role in helping Greater Wellington achieve its goals and help this extraordinary region become the best it can be. We appreciate and are thankful to these volunteers for all their dedication and mahi – acknowledging that they make a substantial difference to their communities and improving our region for everyone.

Over the next 10 years, Greater Wellington has an enormous task of speeding up our efforts to be more prepared, resilient and economically stable to withstand the ever changing impacts that will come our way; whether they be from climate change, earthquakes or another global pandemic. The volume of work required is ambitious, but with the help and support of communities and volunteers, it is achievable!

Greater Wellington is focusing on ways to increase volunteer uptake and community involvement, not just in the ‘doing’ but also the planning, communicating and even facilitating. There are increasing opportunities online to volunteer on a number of different projects, activities or to join volunteer groups. There are a number of opportunities for school groups to come along to our parks, and learn with a hand on experience.

If you are someone who is interested in working alongside other volunteers and helping Greater Wellington improve this region so it can be the best it can be for 2031, then we invite you to get involved.

Going forward, Greater Wellington is always focusing on ways to increase volunteer uptake and community involvement. There are many opportunities on our website to volunteer on a number of different projects, activities and organisations. Wellington involves community through groups, schools, businesses and homes and we can offer equipment, training and cover some associated expenses. There are a number of opportunities for school groups to come along to our parks, and learn with a hand on experience. We also have an [events page](#) where you can see all of upcoming community engagement activities we are running. Ultimately, if you are someone who is interested in working alongside other volunteers and Greater Wellington to build a greater environment for our future then come have a look at our volunteering opportunities.



Greater Wellington
Te Pane Matua Taiao

The importance of the 2021-31 Long Term Plan

Greater Wellington's 2021-31 Long Term Plan (LTP) is an important strategic document that sets the strategic direction and priorities for Greater Wellington over the next 10 years. The LTP sets out our four activity groups and how we fund them to achieve the outcomes desired.

Planning for the next 10 years and beyond requires us to look at the opportunities and challenges the region is facing. These changes or impacts are our assumptions (refer to 'The changes we are expecting across our region', page 25) and we need to consider how they might affect the services we deliver and the ways we deliver them.

Section 93 of the Local Government Act (LGA) 2002 requires us to revise the LTP every three years to ensure sure it remains current. If changes to the LTP arise, these changes are addressed during the annual planning process and, if needed, consulted with the public. At the end of each financial year, an Annual Report is created, documenting financial and service performance against the targets set in this LTP.

This document outlines the important issues facing the Wellington region and Greater Wellington's plan to address them.

In this document you will find information on:

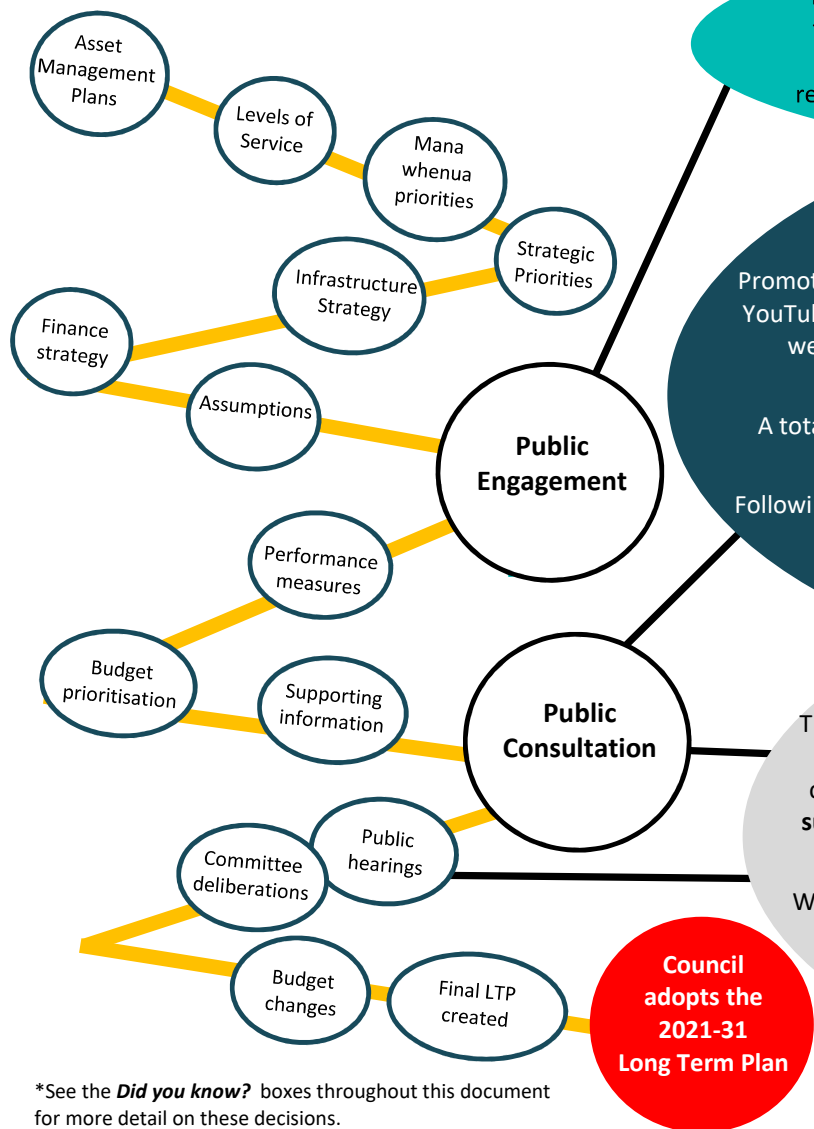
- The strategic context we have used to direct our planning and ensure our partnerships and programmes are aligned with our priorities and community outcomes.
- The assumptions we are making about non-financial and financial events that help us guide our planning
- The activities of Council and how they contribute to the outcomes we want for the region
- How we fund each activity
- Council Controlled Organisations
- 10 year Financial Strategy that sets out all the financial information
- 30 year Infrastructure Strategy that sets out our assets and how we are going to manage them

You will also find the following supporting policies:

- Revenue and Financing Policy
- Treasury Risk Management Policy, Including Liability Management and Investments Policies
- Rates Remission and Postponement Policy
- Significance and Engagement Policy

Greater Wellington is also required by law to develop other strategic planning documents and must follow the processes described in relevant legislation. Many of the 'levels of service', programmes, projects and activities funded in the LTP come from other policy documents as well as operational plans developed by Greater Wellington. These Plans contain more specific information.

How we developed the Long Term Plan



In August/September 2020, we ran a public engagement to determine how the community felt about **our priorities** and if we need to focus on anything else. We successfully received **1,082 responses** to the ‘Korero Mai: Have your say’ online survey, and four emailed responses. The priorities were **supported extensively**, so we worked to develop them further.

‘Help us write the Great Wellington Regional Story’ was available to the public for consultation **1 April – 2 May 2021**. Promotion of the consultation was a digital-forward approach, using social media (Facebook, Twitter, YouTube), digital billboards, radio, etc. This had **2,340,198 impressions** on the region. In conjunction we ran face-to-face engagement with Councillors attending many stakeholder meetings and community gatherings such as markets. A total of **331 submissions** were received and **57 submitters** spoke to the LTP Hearing Committee across 18 and 19 May 2021 about their submissions. Following the hearings, the LTP Hearing Committee deliberated and agreed upon changes to the draft **budget for the next 10 years**, which were approved by Council on 10 June 2021. The final 2021-31 Long Term Plan was developed and adopted by Council on **29 June 2021**.

There were three big topics we consulted on. The first two, **Electric all the way** and **Sow the seeds now**, were focused on speeding up our efforts to achieve our climate change goals by reducing carbon emissions from public transport and restoring our regional parks. The third topic, **Serious support**, was about supporting the new regional leadership joint committee with a secretariat. An average of 87 percent of submitters supported the preferred options. We proposed an average rate increase of 8.71 percent over 10 years and 12.64 percent in year one. During the hearings process, a range of other things required funding which the LTP Hearing Committee carefully considered before making decisions on the final budget*. The final rates landed on a 12.95 percent increase in year one, and an average increase of **8.75 percent per year** over the life of this 10 year plan.

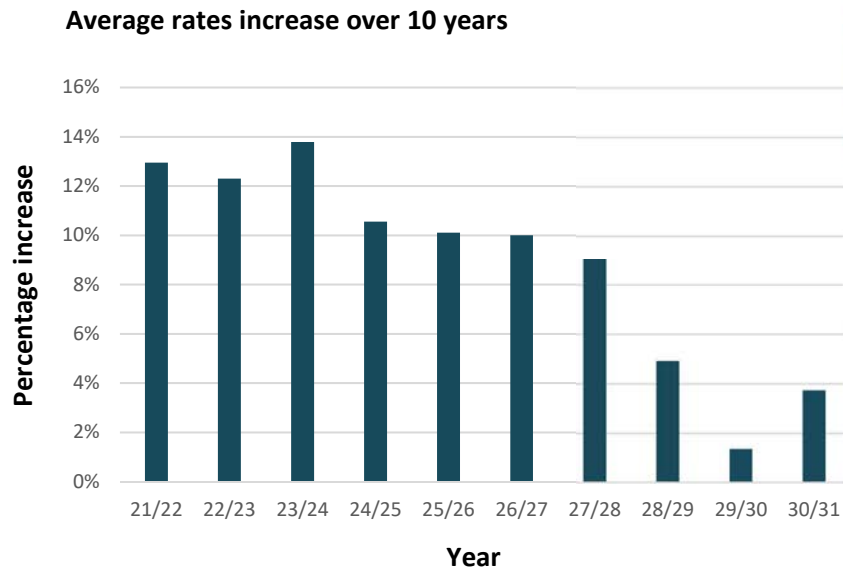
*See the **Did you know?** boxes throughout this document for more detail on these decisions.

Where the money goes

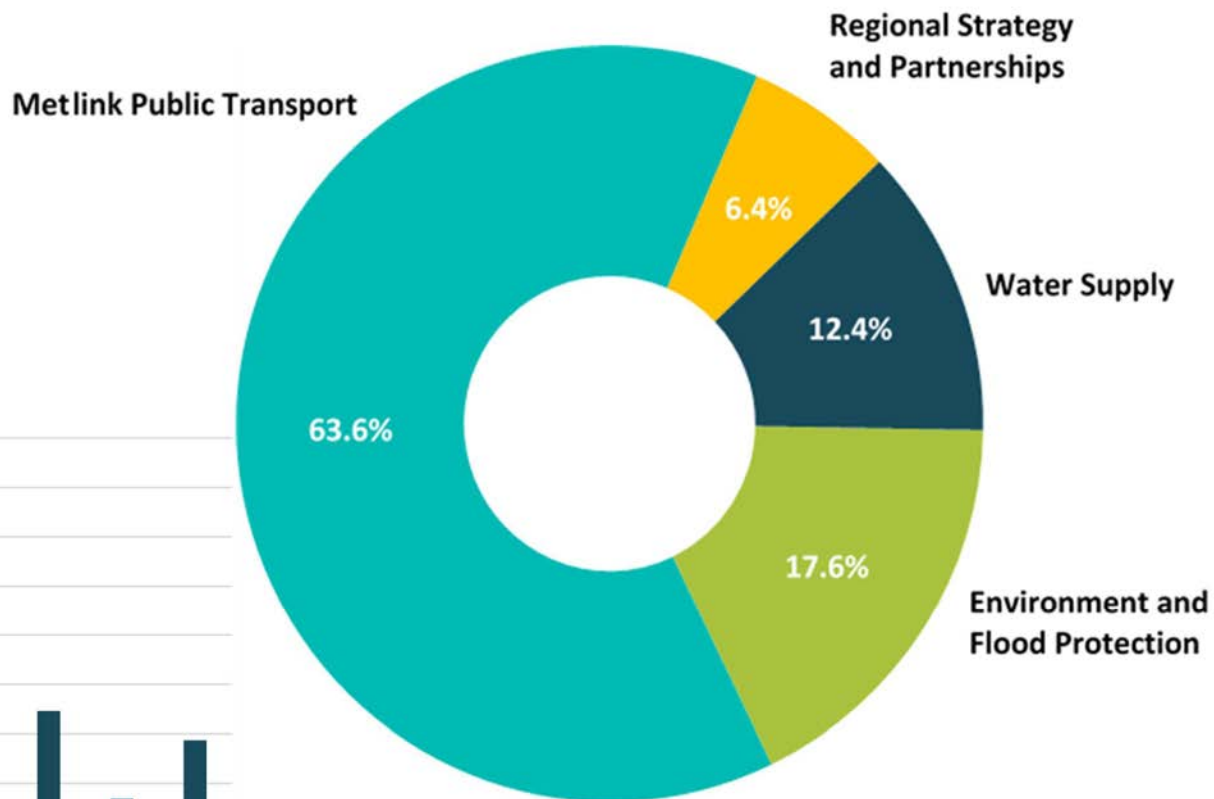
Following the public consultation and the LTP hearings and deliberations, Councillors agreed to several changes to the budget which saw a few changes in the rates increases over the 10 year period.

A rate increase of 12.95 percent in year one, and an average increase of 8.75 percent over 10 years was the final outcome.

Each of our activities expenditures are vastly different to deliver and fluctuate from year to year as things like infrastructure needs upgrading or replacing.



Ten year average percentage spend per activity group



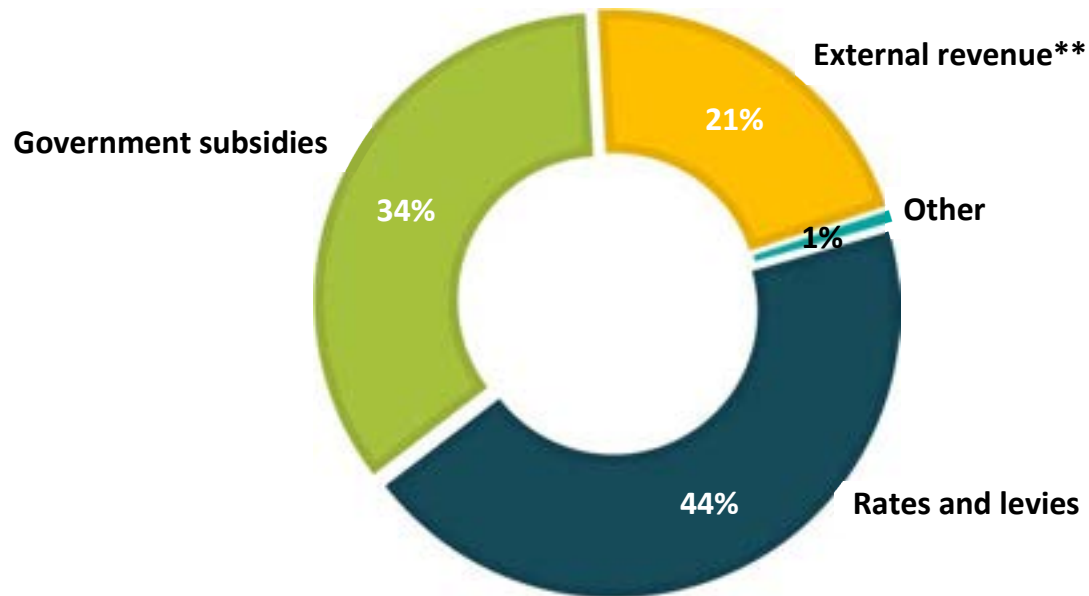
Paying for these activities

We fund activities through a range of sources. The rates you pay contribute to funding all the activities that Greater Wellington operates and all the levels of service provided, however, rates are only one source of funds. The others are:

- Water levies
- Government subsidies
- External revenue**
- Investment income

How our activities are funded

Our funding mix over the Long Term Plan period is shown below. The way in which activities are funded is set out in our Revenue and Financing Policy.



**External Revenue = Fees and charges such as public transport fares, consenting fees.



Our Strategy for the next 10 years

Greater Wellington
Te Pane Matua Taiao

Greater Wellington's vision

He rohe taurikura – Nui te ora o te taiao, He hāpori kotahi, He manawaroa te āpōpō
An Extraordinary Region – Thriving environment, connected communities, resilient future

Our integrated strategy

This Long Term Plan is driven by our strategy for the next 10 years – the Integrated Strategy. The Integrated Strategy combines our Long Term Plan Strategic Framework and Māori Outcomes Framework to provide clear strategic direction for the organisation, and ensure all of the mahi we do works towards our vision; creating an extraordinary region with a thriving environment, connected communities and a resilient future. *Refer to appendices for the Strategic and Māori Outcomes Frameworks.*

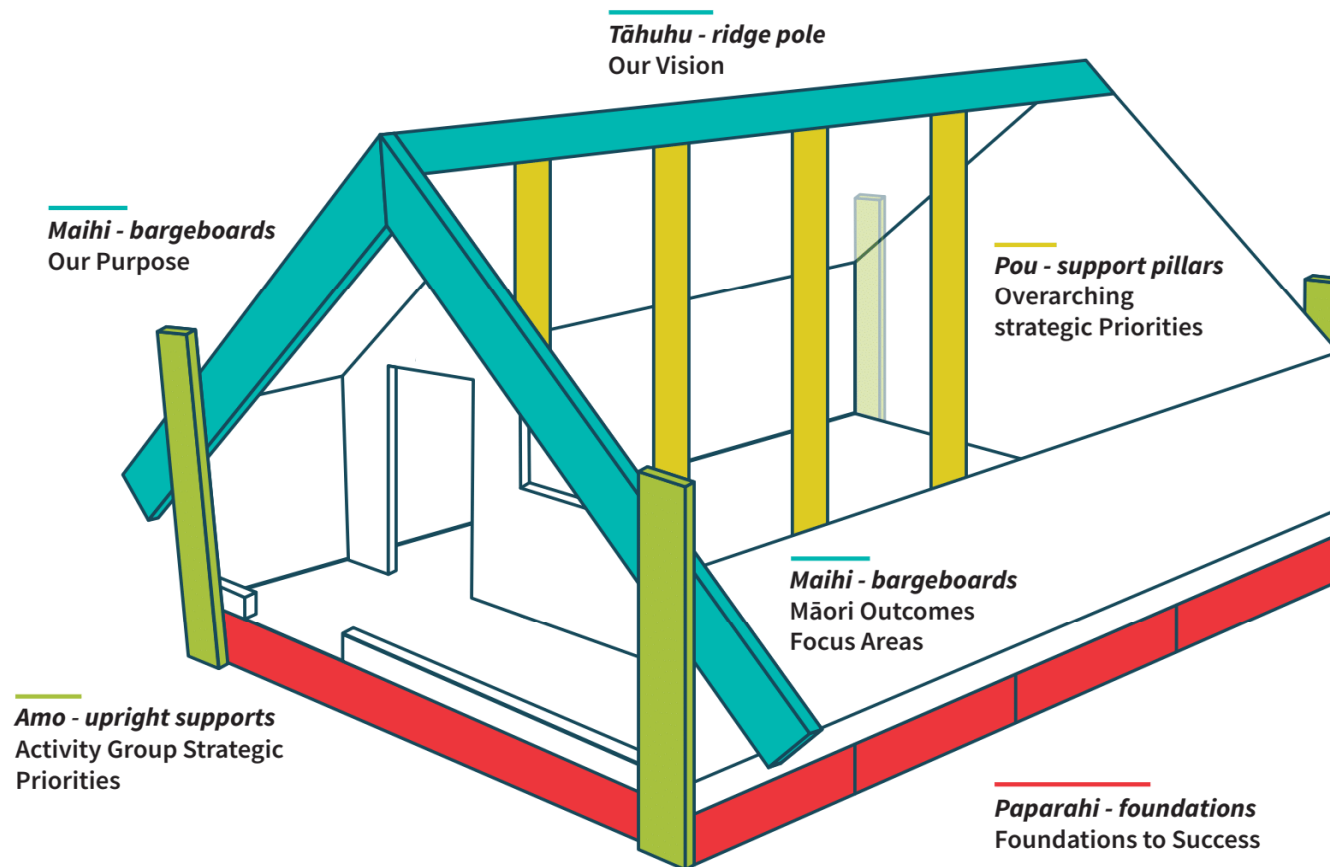
The Long Term Plan Strategic Framework outlines our vision for the region and outlines our key priorities for the next 10 years across our diverse activities. We have used the framework to direct our planning and ensure that all of Greater Wellington's partnerships and programmes are aligned with our priorities and community outcomes.

The Māori Outcomes Framework has been developed in conjunction with mana whenua, and guides our organisation's progress from developing our ability to partner with and empower mana whenua and Māori communities. This helps us to develop practical steps to achieve the best outcomes for mana whenua and Māori.

The Integrated Strategy is a unifying document that brings together our shared priorities and outcomes represented through a whare design. The whare represents the past, present and future, and is a unifying space where people come together to develop shared understanding. Just as every part of the whare is essential to the success of the structure, every aspect of the Integrated Strategy is essential to the success of our organisation. We will use the Integrated Strategy to guide our decision-making throughout the life of this plan.

Our Integrated Strategy

The whare represents the past, present and future, and is a unifying space where people come together to develop shared understanding. Each part of the whare is essential to the success of the overall structure.



Our Vision

An extraordinary region, thriving environment, connected communities, resilient future.

Represented by the tāhuhu – the ridge pole, or spine of the roof that the whare supports – our vision is based on community wellbeing outcomes.

Our Purpose

Working together for the greater environmental good.

Represented by the maihi – the bargeboards on the gable of the whare.

Māori Outcomes Focus Areas

- Effective partnering
- Engagement for equitable outcomes
- Strong, prosperous and resilient Māori communities
- A capable workforce

Represented by the maihi – the bargeboards on the gable of the whare.

Overarching Strategic Priorities

- Improving outcomes for mana whenua and Māori
- Aligning with Government direction
- Responding to the climate emergency
- Adapting and responding to impacts of COVID-19

Represented by the pou – the pillars supporting the tāhuhu – the spine of the whare

Foundations to Success

- Developing people and leaders
- Transforming technology
- Building stronger partnerships and engagement
- Striving for organisational excellence

Represented by the paparahi – the foundations of the whare – these provide a solid base for the organisation.

Activity Group Strategic Priorities

Environment and flood protection

- Protect and restore our freshwater quality and bluebelt
- Protect and restore indigenous biodiversity and ecosystem health
- Implementing nature based solutions to climate change
- Communities safeguarded from major flooding

Regional strategy and partnerships

- Regional economic development and recovery in a COVID-19 era
- Leading regional spatial planning
- Taking regional climate action through regional strategy, collaboration and advocacy
- Effective partnerships and codesigned agreements with mana whenua

Metlink public transport

- An efficient, accessible and low carbon public transport network

Water supply

- A clean, safe and sustainable future drinking water supply
- Reduce water demand to support a sustainable water supply to avoid unnecessary investment in significant new water supply infrastructure
- A bulk water supply network that is respectful of the environment and plans for climate change

Represented by the amo – upright supports – each one is an essential part of the whare, connected through the tāhuhu.

Our overarching strategic priorities

Greater Wellington has identified **four key overarching priorities** for the Wellington Region over the next 10 years.

These overarching priorities impact on each activity group, regardless of core functions:

Improving outcomes for mana whenua and Māori

We are strengthening our commitment to working closely with mana whenua to achieve the best outcomes for Māori and the region, across everything we do

Responding to the climate emergency

Urgent action is needed now and we have set a big, bold target to be carbon neutral by 2030 and climate positive by 2035

Adapting and responding to the impacts of COVID-19

We plan to lead the way in supporting our region through the COVID-19 recovery, transitioning along the way to a sustainable, low carbon economy

Aligning with Government direction

The Government is setting some big environmental goals. Some are still evolving, and several align with what we are doing already. We plan to be in the best position to respond well.

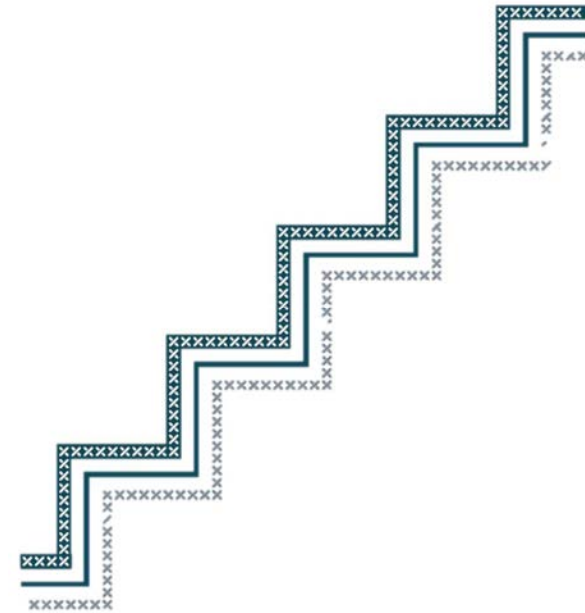
Improving outcomes for mana whenua and Māori

Greater Wellington provides regional leadership in creating opportunities for mana whenua and Māori to achieve their aspirations. We are committed to building systems and positive actions that uphold the principles of Te Tiriti o Waitangi as New Zealand's founding document and deliver our statutory obligations and key policy requirements.

Creating a sustainable environment is a priority which recognises and enables mana whenua to share mātauranga Māori to inform our policy, strategy, planning and service delivery outcomes. We will work with mana whenua in new integrated catchment management forums to help improve outcomes for the whole region.

Effective future-focused priority relationships with each of our mana whenua partners that are fit for purpose, agile and responsive to new opportunities will be an important key to our mutual success. We will build on our existing links with mātāwaka Māori on key priorities including the Māori economy and civil defence. Robust planning and monitoring will be essential to developing effective responses.

Our staff and organisation will continue to develop the cultural confidence and capability needed to initiate and sustain strong and enduring partnerships and implement effective services with and for mana whenua and Māori.



Responding to the climate emergency

Climate change refers to changes in weather patterns and the gradual rise in average global temperatures caused by human emissions of greenhouse gases. Examples of greenhouse gases, otherwise known as carbon emissions, include carbon dioxide and methane. Further information on the impacts of climate change for our plan and our region can be found in 'the changes we are expecting across the region' section on page 25.

In August 2019, Greater Wellington joined a growing community around the world by declaring a climate emergency. This declaration signalled a step change in how Greater Wellington addresses its response to the climate crisis. Our leadership is crucial and the closing window of opportunity to prevent the worst effects of climate change demands an extraordinary response.

As part of this response, Council set an ambitious target to be carbon neutral by 2030, which in this case means we will reduce our carbon emissions and balance the remaining emissions by establishing new forests. Alongside carbon neutrality, Council set an even more ambitious target to be climate positive by 2035, meaning we will remove more carbon emissions from the atmosphere than we emit. The approach to achieving these targets formed a key part of our LTP Consultation Document, and received a high level of support from the community.

We now have a clear emissions reduction pathway, focused on reducing carbon emissions from high emitting activities such as public transport, and also removing carbon dioxide from the atmosphere through planting trees in our Regional Parks. This pathway is the most ambitious scenario that was put forward through this Long Term Plan, meaning we will reach our climate positive goal sooner than 2035. However, achieving this is dependent on Government funding which we have not yet secured.

[To be inserted: Diagram - Our Pathway To 2035]

Greater Wellington also works closely with mana whenua and the territorial authorities of the Region to integrate our climate actions and advocate to central government to ensure a collaborative response to this challenge. Over the next three years we will have a leading role in developing a regional emissions reduction plan and a regional adaptation plan under the Wellington Regional Growth Framework.

Greater Wellington recognises that our understanding of climate-related risk is emerging and we are seeking to improve this to better guide and prioritise our climate action and reduce the risk to our communities where we can. To assist with this we have joined up with CDP² (formerly the Carbon Disclosure Project) for the past two years and during the period of this plan will expand this to draw on the recommendations of the Task Force on Climate-related Financial Disclosures³ (TCFD). TCFD was established by the Financial Stability Board to develop voluntary, consistent, climate-related financial risk disclosures for organisations. By adopting these practices, we will increase our ability to apply a climate risk lens on short, and long-term financial planning, capital investment and operational budgets, and take the necessary action to manage and mitigate climate-related risk.

² https://www.cdp.net/en/?cid=315908478&adgpid=50118260366&itemid=&targid=kwd-502209852152&mt=e&loc=1011058&ntwk=g&dev=c&dmod=&adp=&gclid=EAlalQobChMI3riU0d368AIVj72WCh1ENwbUEAAYAiAAEgLN__D_BwE

³ <https://www.fsb-tcfid.org/>

Responding and adapting to the impacts of COVID-19

The COVID-19 global pandemic delivered unexpected, unprecedented shocks to our region, New Zealand, and the world. Greater Wellington remained ready and supported the national response and Alert Level requirements. When the Alert Level 4 lockdown commenced on 26 March 2020, Greater Wellington took fast action to ensure our people were safe and our essential services operated. A large number of staff were deployed to work in the Emergency Coordination Centre (ECC) to support the emergency response's requirements and communications through the region.

Our focus in this Long Term Plan is to implement recovery actions early by providing core regional infrastructure from public transport to flood protection, enhancing our environment, and looking ahead to ensure that the region has the platforms to thrive and develop. We are working in tandem with local territorial authorities to reinforce central government expectations to keep people safe and well, while supporting the essential role our local territorial authorities and partners play in supporting community wellbeing.

Greater Wellington is committed to building resiliency through regional collaboration, economic development and recovery to ensure the region benefits from our changing circumstances and opportunities. To help achieve these commitments, Greater Wellington supported the establishment of the Wellington Regional Leadership Committee (WRLC) to develop and implement regional strategies across spatial planning (via the Wellington Regional Growth Framework), economic development and recovery. The WRLC has representatives from mana whenua, local territorial authorities, Horowhenua District Council and central government.

Greater Wellington is the administrative authority for the WRLC and committed to ensuring its success. This means ensuring the WRLC has the resources, information, and support to deliver integrated outcomes to address our current challenges while looking ahead to future opportunities.

Along with the regional recovery focus of the WRLC, Greater Wellington is committed to ensuring our region continues to adapt and address the pandemic's ongoing challenges. We are focussed on developing deeper resiliency through coordinated recovery actions and efforts with our key stakeholders and partners.

Greater Wellington will continue to improve the region's economic resiliency in many ways, such as:

- Utilising central government funding to deliver 'shovel ready' flood protection infrastructure projects in the Hutt and Ruamāhanga River catchments
- Working with multiple agencies across the Wellington Region to deliver enhanced environmental activities through Jobs for Nature programme funding
- Endorsing Te Upoko o Te Ika a Maui, so we can commit to social procurement, through supplier diversity and improved social outcomes in support of our regional communities, economies and businesses
- Supporting the visionary regional Māori economic development strategy, Te Matarau a Māui
- Reinforcing regional collaboration, opportunity capture and resilience development via our shared membership and support of the WRLC's interdependent programme areas of regional spatial planning, economic development and recovery.

Aligning with Government direction

The Government is spearheading multiple reforms that will impact our Council over the course of this Long Term Plan. Some Government direction is clear and already driving our planning – this includes stronger environmental regulations and improved conditions for our bus drivers. However, we are now preparing to respond to a raft of changes on the horizon that could have the potential to impact local government anywhere from funding structures to institutional roles.

A comprehensive review of the resource management system is underway, led by the Ministry for the Environment. The review focuses on reorienting the system towards delivery of specified outcomes, targets and limits in the natural and built environments. It also looks to improve integration across resource management, the Local Government Act, Land Transport Management Act and the Climate Change Response Act.

While it is too early to describe the nature of the impact of these reforms, we anticipate significant change for councils. There may be implications across our roles and responsibilities, planning processes, skills and resourcing requirements and funding arrangements.

The Government's Three Waters Reform Programme is also underway. This is a three-year programme led by the Department of Internal Affairs to reform the three waters service delivery arrangements (drinking water, wastewater and storm water). Greater Wellington is only responsible for bulk water supply, which is managed by our CCO Wellington Water. These reforms could have significant impacts for Greater Wellington, however, there is not yet any certainty about what these impacts might be.

We are also seeing indications of change across the infrastructure and public transport systems. As a result of the cumulative changes being progressed, the Government has announced a review on the Future for Local Government. This review will identify how our system of local democracy and governance needs to evolve over the next 30 years, to improve the wellbeing of New Zealand communities and the environment, and actively embody the Treaty partnership. The review will focus on three key areas: roles, functions and partnerships; representation and governance; and funding and financing. Recommendations for change in these areas could have significant impacts for our organisation.

All of this change may mean significant changes will be required in future Long Term and Annual Plans. While the broad reforms outlined here provide a background of significant uncertainty to our planning, we are committed to getting on with things in the meantime. This means that as we keep a close eye on developments and how to best position ourselves to engage and respond, we are committed to continuing to deliver on our partnerships and programmes for improved outcomes in our region.

The changes we are expecting across our region

Financial assumptions

For details on our Financial Assumptions, see page 143, in our financial information section.

Non-financial assumptions

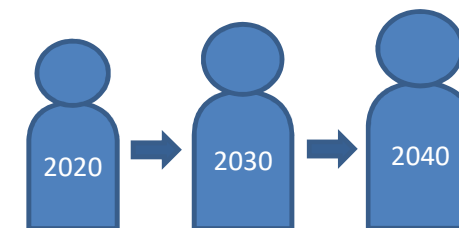
Understanding our future environment and the possible impacts on the region underpins much of our forward planning. Consequently, we reviewed and further developed the assumptions that underpin our planning to help inform the work programme in this 2021-31 Long Term Plan.

These assumptions have been applied across all of our work and are relatively consistent with the assumptions being made by the territorial authorities in our region. Assumptions are only the best estimate we can make at the time with the information available, however when consistently applied to our work, they can aid us in being better prepared for the future.

Attachment 1 to Report 21.169

A growing population

The region’s population is projected to grow almost nine percent in the next 10 years, from approximately 525,000 in 2020 to 570,000 by 2030 and to 618,000 by 2040. Growth levels will vary across the region, with slower overall growth likely in the near-term (1-2 years) due to the impacts of COVID-19.



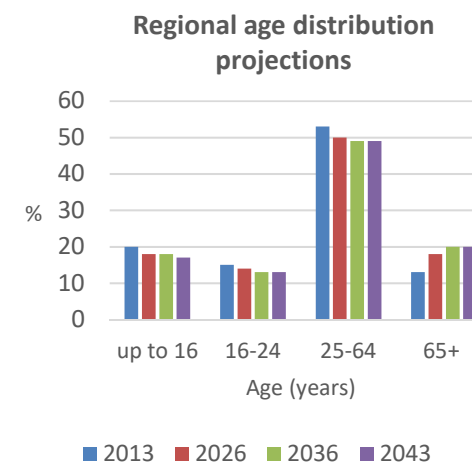
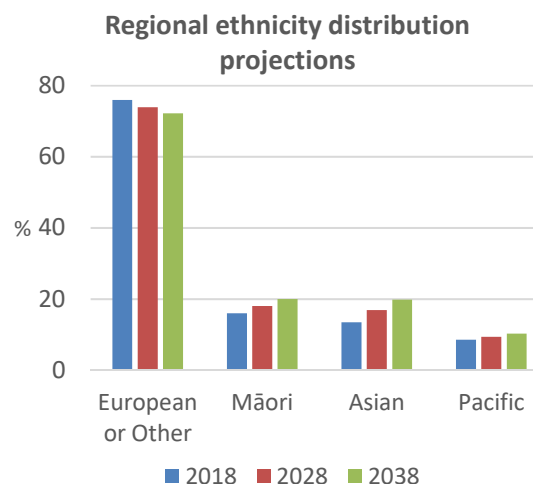
Increasingly aged and diverse demographics

Our communities will become increasingly aged, with the proportion of people aged 65-and-over growing from approximately 15 percent in 2020 to 20 percent in 2040.

Our region will become more culturally and ethnically diverse. The proportion of mana whenua and mātāwaka Māori in the region is projected to grow from approximately 16 percent in 2020 to 20 percent in 2038. Pacific peoples and people of Asian descent populations are also projected to grow in the region, from 9 percent and 14 percent of the total regional population in 2020, to 10 percent and 20 percent in 2038 respectively.⁴

Growth will change the regions’ patterns of development and demand, impact how we deliver our services, and place pressure on our environment and our infrastructure. Demographic changes will impact how we engage with our communities and the services we deliver to meet their shifting needs.

The level of uncertainty across our population and demographic projections is high. Near-term forecasts are particularly uncertain due to the impacts of COVID-19. Long-term changes are influenced by megatrends including migration and life expectancy. All figures represent a mid-point projection scenario.



⁴ Stats NZ demographic forecasts <https://www.stats.govt.nz/>

A changing climate and increasing natural hazards⁵

Our climate is changing now and will continue to change. The region will also continue to be at risk from adverse natural events including earthquakes and tsunamis.

About a third of the warming predicted for mid-century has already happened in our region and the annual average temperature will continue to increase. While the global climate is constantly changing as a result of natural processes, this change usually occurs over long periods of time. There is overwhelming scientific consensus that the carbon emissions from human activities are now increasing at an unprecedented rate causing our climate to change.

This accelerated climate change affects humans and our environment on a global scale, including the whole Wellington Region. Our natural environment will be negatively affected by biodiversity losses and increased wildfire risk. Agricultural productivity will be impacted by drought, reduced soil fertility and an increased risk of pests. Our communities will increasingly suffer negative health effects including from air pollution, seasonal allergies and increased risk of disease. Our infrastructure will be put under increasing pressure from natural events.

While it is certain that climate change is happening it is less clear what the scale, timing and intensity of the impacts will be. The changes already observed in the region are compatible with the predictions from climate models, and there is broad scientific consensus regarding the projected impacts of a range of emissions scenarios. Much depends, however, on the actual reduction in emissions the world achieves in the next decade and beyond as this will significantly influence the magnitude of the impacts.

Natural hazards in the region are of varying uncertainty and consequence. Wellington Regional Emergency Management Office (WREMO) applies a risk assessment methodology to categorize these individually.

A report we commissioned from NIWA projects that there will be significant impacts to our region by 2090 if global emissions are not significantly reduced. These include:

- permanent sea level rise of between 0.68 and 1.75 metres above present levels
- annual regional temperatures will increase by 3°C
- the number of hot days will increase in Wellington City and the Wairarapa
- frost in the high elevations of the Tararua Ranges is likely to disappear
- spring rainfall will reduce by up to 15 percent in eastern areas
- up to 15 percent more winter rainfall could be experienced along the west coast
- the risk of drought will increase in the Wairarapa
- there will be more extreme rainfall events, and more frequent and intense coastal flooding and erosion

⁵ Climate change and variability - Wellington Region, prepared for Greater Wellington Regional Council by NIWA, June 2017 – <http://www.gw.govt.nz/assets/Climate-change/Climate-Change-and-Variability-report-Wlgn-Regn-High-Res-with-Appendix.pdf>

Greater Wellington – Preparing Coastal Communities for Climate Change, June 2019 – <http://www.gw.govt.nz/assets/Uploads/Wellington-Regional-Coastal-Vulnerability-AssessmentJune-2019Final.pdf>

Wellington Region Natural Hazards Management Strategy – <http://www.gw.govt.nz/assets/Uploads/Wellington-region-natural-hazards-management-strategyMay-2019.pdf>

Wellington Region Natural Hazards Management Strategy Stock Take Issues Report – <http://www.gw.govt.nz/assets/council-hazards/WRNHMS-Stocktake-Issues-Report-Final-18-04-16.pdf>

Wellington Region Civil Defence Emergency Management Group Plan 2019 – 2024, WREMO – <https://wremo.nz/assets/Publications/Group-Plan-2019-2024.pdf>

Ongoing economic uncertainty

The ongoing and evolving global pandemic is delivering new and unforeseen challenges regionally, nationally and globally. This means that the level of uncertainty for our economic outlook is high.

Initial economic projections suggested COVID-19 would have significant immediate impacts for the region, followed by a recovery that could take between five and ten years⁶. However, standard economic indicators for the region in 2020 have shown remarkable resiliency, including a Gross Domestic Product (GDP) growth of 2.4 percent and employment growth of 1.8 percent⁷.

Despite this, near-term impacts will vary across our communities, residents and economic sectors.

Sectors including accommodation and food, education, arts and recreation and public utilities have been challenged with lockdowns and closed borders. Māori, women and young people have been disproportionately affected with fewer employment and career progression opportunities. The NEET⁸ (15-24 years) unemployment rate is 10 percent and the current Māori unemployment rate is 6 percent. We're also aware that different parts of our region have experienced uneven effects and consequences, and no one can overlook how the pandemic has exposed and augmented pre-existing challenges.

Our relative economic resilience to date does not mean we can be complacent. While the region's position as the heart of Government, and relatively low economic reliance on tourism and face-to-face services, indicates that we won't be as negatively impacted as other regions in New Zealand, further shocks cannot be excluded as possibilities. The region will naturally be affected in the next one to five years as the wider nation recovers, the world strives to regain normalcy, and the Government response is scaled back.

⁶ COVID-19 economic impact scenario one summary, BERL, June 2020- <https://www.gw.govt.nz/assets/Uploads/GWRC-COVID-19-Impacts-for-LTP-Summary-FINAL.pdf>

⁷ Wellington Region Economic Profile, Infometrics, 2021 – <https://ecoprofile.infometrics.co.nz/Wellington%20Region>

⁸ NEET: Youth 15-24 years old, not in employment, education or training.

Growing expectations for improved outcomes for mana whenua and Māori⁹

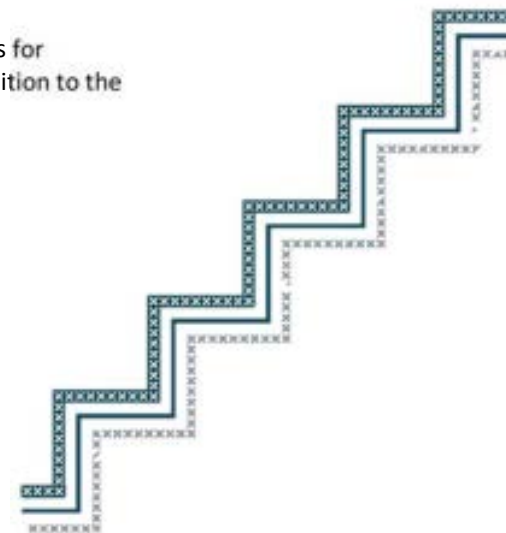
The Local Government Act 2002 (the Act) has a number of requirements related to Māori. Greater Wellington recognises and respects the Crown’s responsibility to take appropriate account of the principles of the Treaty of Waitangi. Greater Wellington is committed to improving opportunities for mana whenua and Māori to contribute to our decision-making processes.

We are strengthening our delivery to mana whenua and Māori across the region. Transforming the way we work as a Council with mana whenua and Māori will accelerate Māori outcomes. Our Māori Outcomes Framework identifies a set of principles, values and key focus areas to achieve this objective. We will be deliberate in enabling interventions and systemic changes that help unlock the potential of Māori through our work.

Greater Wellington is required to deliver the four well beings: social, economic, cultural and environmental which generally aligns with broad Māori wellbeing frameworks. Mana whenua also operate within a comprehensive wellbeings outcomes approach. Some aspects are unique including their responsibility as kaitiaki to protect their whenua and waterways; their identification with maunga, awa and marae and whakapapa to iwi and hapū. Other aspects are shared with New Zealanders in terms of access to fresh water, adequate food, safe housing and educational attainment and adequate health care. We also acknowledge the right of mana whenua and Māori to identify meaningful criteria to measure and monitor their own wellbeing. Our strategic priority will transform the way we plan, develop, prioritise, invest in and deliver with and for mana whenua and Māori.

Legislative changes have the potential to refocus local government’s partnerships approach and provide for new partnership models, processes and systems – however there is significant uncertainty surrounding these changes and how they might be given effect within our region. The success of any new approach will be dependent on our relationships with our partners, and appropriate funding models to improve capacity and resourcing both within local and central government, and for our mana whenua partners.

Central government and our own expectations are increasing on how we engage with and deliver improved outcomes for mana whenua and Māori. We are seeing consistent objectives in the current legislative reforms to give proper recognition to the principles of Te Tiriti o Waitangi and achieve effective partnerships with mana whenua and Māori.



⁹ BERL “Whano Toward futures that work: How Māori can lead Aotearoa forward” 2020
 Greater Wellington Regional Council “Te Matarau a Maui: Collaborative Pathways to prosperous Māori Futures” 2020

Ongoing legislative change

Legislative, statutory and regulatory change will be ongoing with a high level of uncertainty. These changes will affect what we do, how we operate, our expenditure and our funding. During the lifetime of the 2021-31 Long Term Plan we will likely see stronger environmental regulation, increasing expectations for our environmental outcomes, and changes to our planning processes. We may also see new governance roles and responsibilities for climate change, water supply and public transport.

For the region, any law changes could affect the ways we utilise land, the allocation of water, the management of key infrastructure or the cost of providing services.

Rapid technological change

Advances in technology will be ongoing and rapid, with a high level of uncertainty. New products and capabilities will change the way we live and communicate, and enable Greater Wellington to improve the delivery of its services.

There will be raised expectations among our communities for more personalised services that connect more data sources in an increasingly timely and accessible manner. Robust security, privacy and transparency will remain both core principles and challenges for Greater Wellington.



Greater Wellington’s key activities

Activity groups provide an important link between the LTP’s strategic priorities and implementation. Greater Wellington has four key activity groups:

Environment and Flood protection	<ul style="list-style-type: none"> ▪ Resource management (Environmental regulation, environmental policy and environmental science) ▪ Biodiversity management ▪ Land management ▪ Pest management ▪ Regional parks ▪ Harbour management ▪ Flood protection and control works
Metlink public transport	<ul style="list-style-type: none"> ▪ Strategy and customer ▪ Operations and commercial partnerships ▪ Assets and infrastructure
Regional strategy and partnerships	<ul style="list-style-type: none"> ▪ Regional partnerships with mana whenua and Māori ▪ Climate change ▪ Regional transport planning and programmes ▪ Regional spatial planning ▪ Regional economic development ▪ Emergency management ▪ Democratic services
Water supply	<ul style="list-style-type: none"> ▪ Bulk water supply

Once we describe why we carry out a particular activity, we develop the levels of service the community can expect, as well as the performance measures and targets to help us report the status of working towards our shared goals. This structure is the essential link between strategy and operations, or strategy and implementation.

Understanding what our activities deliver

Under Schedule 10, Clause 2 of the LGA, a long term plan must, define their groups of activities. For Greater Wellington we have organised our activities into four Activity Groups: Environment and Flood Protection, Metlink Public Transport, Regional Strategy and Partnerships, and Water Supply.

In relation to each of these activity groups we are required to identify: the activities that sit within the group; the rationale for delivery of these activities (including how they contribute to our community outcomes); any significant negative effects that any activity within the group may have on community wellbeing; the intended levels of service provision (including related performance measures), and the funding impact statement.

The table below defines the categories you will find in the Activity Group sections that follow:

What we do	The rationale for this activity group and how it contributes to our community outcomes and what the activities are that sit within the group
Ten year average spend on CAPEX and OPEX	A snapshot of the average capital and operating expenditure across the 10 years of this LTP for the activity group
Relationship with mana whenua and mātāwaka	Describes the key programmes and projects that the activity group will work with our mana whenua partners on over the next 10 years
Opportunities and challenges	Highlights key opportunities and challenges for the activity group based on our assumptions
Significant negative effects and how we will address them	Describes the significant negative effects that any activity within the activity group may have on community wellbeing and how we will address these effects
Projects and key programmes	A snapshot of some of the major projects and key programmes that the activity group will deliver over the next 10 years
Performance measures	The performance measurement framework – performance measures and annual targets to assess the levels of service provided by the activity group. These have direct links to our community outcomes, and the activity group’s strategic priorities and key result areas
Funding impact statements	Identifies the sources of funding to be used, the amount of funds expected to be produced from each source, and how the funds are to be applied to the activity group.

Ko te haumaru taiao me te waipuke – Environment and Flood protection



What we do

Our environment is important to us all. It's our home, our playground, the air we breathe, the water we drink, the places where we swim, walk and fish.

Greater Wellington is responsible for the regulation, protection and enhancement of the region's natural resources. We are responsible for regulating the use of these natural resources, protecting the highest value biodiversity areas, managing flood risk across the region and managing public land on behalf of the community including eight regional parks. We also look after the region's harbours and manage environmental threats such as pest plants and animals. We do this work through regional policies, plans, resource consents and working collectively alongside others, including a large team of volunteers, for the greater environmental good. We also acknowledge that the region has a large number of rivers and streams that are places of particular cultural importance to mana whenua.

Our environmental work connects to our strategic framework by ensuring our environment continues to thrive, and is resilient and prepared for the pressures ahead. We connect communities together to enhance our vibrancy as a region with a sense of collective wellbeing.

Did you know?

The Wainuiomata Catchment area provides a unique opportunity to develop a large 'fenced sanctuary' for threatened native species.

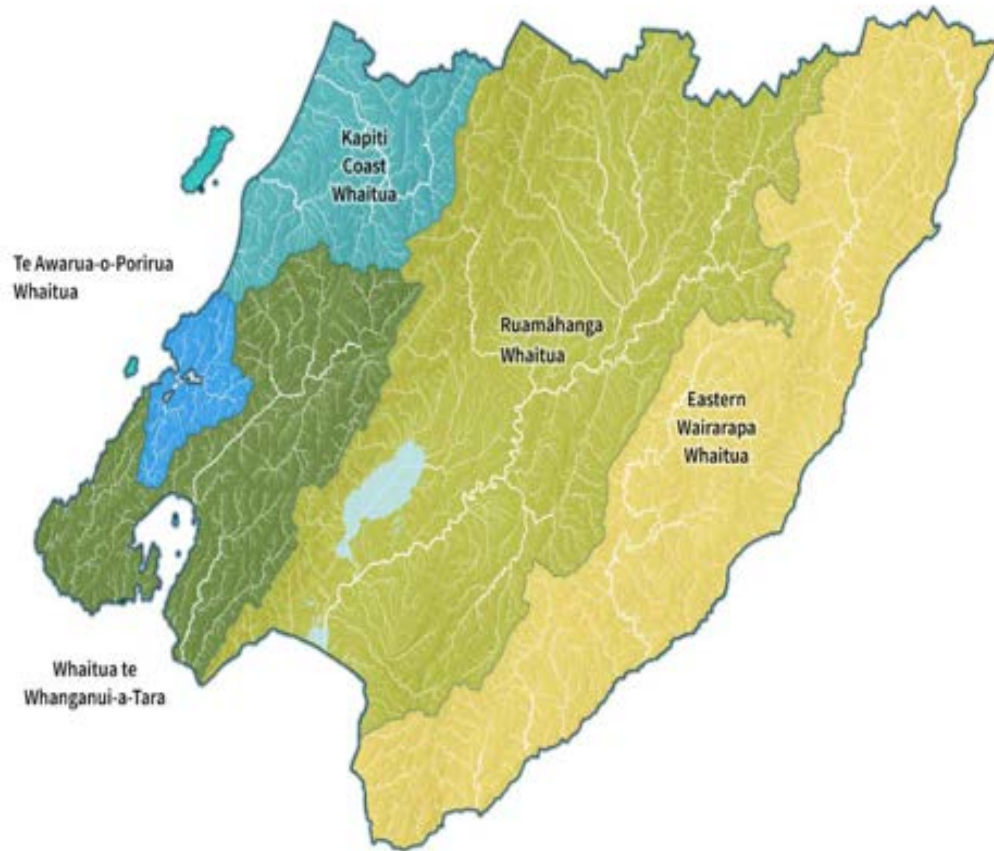
These fenced sanctuaries use pest-proof fencing to create a predator free area allowing native New Zealand ecosystems to thrive.

A fenced sanctuary in Wainuiomata would be a huge asset to biodiversity in the region as the area is 15 times larger than ZEALANDIA in Karori. It is also one of the few locations able to support the nationally critical kākāpō.

Greater Wellington supports the Department of Conservation in developing this eco-sanctuary for the benefits to the environment and our extraordinary region.

The catchment-wide approach

The bar is being raised by both the government and our communities on their expectations for clean water, sustainable biodiversity and a resilient infrastructure. We need to think about new and better ways to deliver our services. In response to this, Greater Wellington is moving towards a catchment-based delivery model. Catchments are natural features which share common issues and opportunities around which services can be agreed with local communities, prioritised, planned, delivered and measured.



Internally, we are looking at how we need to be organised and resourced to meet the challenges ahead of us. This includes being sure we retain and build on our strengths, while working towards a much more joined up, integrated organisation. For our Environment and Flood Protection activities this would look like integrated catchment teams, the composition of which would reflect the work to be done, a significant departure from the current operating model of regional service delivery managed through vertical business units.

A catchment-wide approach enables us to better deliver for the environment, have closer engagement with our communities and with mana whenua to integrate our decisions with a rich mix of science and mātauranga Māori as negotiated and agreed with mana whenua. We've already started the journey with the introduction of the major catchment-based whaitua committees and their resulting implementation plans. These directly involve mana whenua and local communities in the development of quantity and quality limits for fresh water within each of the five regional catchment areas, known as whaitua. The more sub-catchment focused Mahi Waiora project reflects a new approach that enables greater clarity of purpose and delivery on a manageable scale.

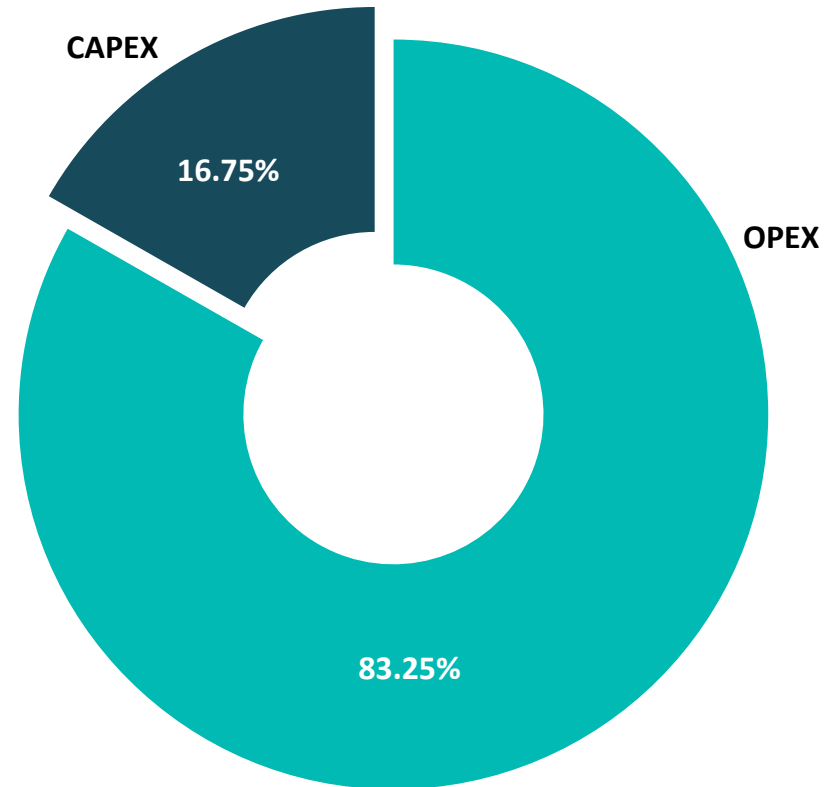
This group of activities supports the Community Outcomes:

- **Connected communities**
Our work with the community connects people with the environment they live in

- **Thriving environment**
We look after the region's special places to ensure they thrive and prosper

- **Resilient future**
We manage and protect the region's resources so they can be enjoyed for generations to come

Ten year average spend on CAPEX and OPEX for Environment and Flood Protection



Activities of the Environment and Flood protection group

Resource management

We are responsible for regional resource management including statutory policies and methods to achieve integrated management of natural and physical resources. We do this by preparing and measuring the effectiveness of required policy frameworks, statements and plans. We monitor rainfall, river flows, groundwater levels and quality, fresh water and coastal water quality, air quality, terrestrial ecosystems and soil quality. We also are responsible for regulatory consenting, compliance monitoring, enforcement and response to environmental incidents.

Biodiversity management

Our biodiversity activity focusses on maintaining, restoring and advocating good biodiversity management across the region. We manage sites with the highest biodiversity values and support landowners to protect wetlands and other sites of significance. We work with others to promote the importance of our indigenous ecosystems, and support community and school environmental restoration projects with funding and advice.

Land management

Our land management activity seeks to manage the environmental impacts of the farming sector while ensuring the sector remains prosperous and secure. We deliver a range of programmes to encourage good land management practices and actively work on initiatives that deliver land management outcomes at the catchment level. We provide good management practice advice through assistance with planning and action delivery of Farm Environment Plans, assist landowners with reducing erosion risk, riparian management, manage the Akura Nursery and operate six Catchment Management Schemes.

Did you know?

Whaitua is the Māori word for catchment or space. Our Whaitua programme, established in 2013, is a different way of approaching water management. It puts the design of policy in the hands of mana whenua and the community who value and use the water.

The Wellington Region is divided into five whaitua, which have (*or will have in the life of this LTP*) a whaitua committee setting out how we approach management in each of them.

The whaitua are:

- **Ruamāhanga**
- **Te Awarua-o-Porirua**
- **Te Whanganui-a-Tara**
- **Kāpiti Coast**
- **Wairarapa Coast**

Councillors greatly value the whaitua programme and have increased funding in this LTP to support whaitua implementation programmes by \$400,000 per annum from 2021/22 (year one) onwards. This funding will significantly help in implementing the recommendations from each whaitua committee by enabling actions, for example, that reduce sediment entering Te Awarua-o-Porirua harbour.

Pest management

Our pest management activity mitigates the adverse impacts of pest animals and plants on the environment, economy and community. We prepare and implement the Regional Pest Management Plan to prevent new pests from establishing, and reduce the impacts of pest plants and animals on native plants, animals and productivity. We regulate, inspect, monitor, advise, educate and support community initiatives and carry out the biological control of pests. We also contribute to Predator Free Wellington (PFW) project.

Regional parks

We manage a network of eight regional parks for visitors' use and enjoyment through the Toitū Te Whenua Parks Network Plan 2020-30. We also work with others to manage other areas of public land and areas of open space available for public recreation, such as Whitireia Park. We work collaboratively with the community, including volunteers, and in partnership with mana whenua to support recreation, conservation and heritage values and restore healthy ecosystems. We also manage a network of trails and maintain, upgrade and renew park assets.

Harbour management

We look after the region's harbours and coastal waters for navigation and safety purposes. We monitor harbour shipping movements, provide and maintain navigational aids and promote the safe use of harbours and coastal waters by educating recreational users and operating a harbour ranger service. We undertake oil spill planning, training and response, in partnership with other organisations to minimise environmental impacts.

Did you know?

Predator Free Wellington Limited (PFW) aims to achieve predator eradication across Wellington City, including both urban and rural environments. **This will be a world first for an entire city.**

PFW is a partnership between Greater Wellington, Wellington City Council, NEXT Foundation and the Crown funded Predator Free 2050. Each of the partners contribute funding to the programme. Greater Wellington contributes \$250,000 per annum, under a five year funding agreement which expires 30 June 2023, and have extended this funding of \$250,000 per annum until 30 June 2028 on the condition that the resources are spread across regional Predator Free groups.

The predator eradication programme (Phase one) commenced in 2019, and was successful in achieving eradication on the Miramar Peninsula by April 2021. Phase two has now commence with the objective of achieving eradication westwards to the Central Business District as well as south to Island Bay.

Greater Wellington employs the field staff undertaking this programme, a recognition of our pest management experience in urban environments. This programme relies on significant input from local Predator Free community groups and all property owners and occupiers to be successful.

Te tiaki me te arahi waipuke – Flood protection and Control works

Our flood protection and control works activity is responsible for managing flood risk in specific rivers and streams around the region. We identify the likelihood of a river flooding and develop floodplain management plans. We also provide advisory services to the community and support flood warnings and response. We maintain and build flood protection infrastructure and work with the community to improve the environment and recreational opportunities.

Did you know?

RiverLink is a partnership between Hutt City Council, Greater Wellington and Waka Kotahi NZ Transport Agency working together with our Mana Whenua partners – Ngāti toa Rangatira and Taranaki Whānui ki te Upoko o Te Ika.

It is expected to safeguard residents from large flood events that could affect up to 3,000 homes, five schools and 600 businesses, with the potential to cause an estimated \$1.1 billion worth of damage across the community.

The transport improvements will include a new Melling interchange, relocating the Melling train station, and better walking and cycling links. Construction is expected to begin in late 2022 and be completed in 2026.

On 10 June 2021, Greater Wellington Councillors approved the funding required for the purchase of property in Lower Hutt as part of the RiverLink property acquisition strategy. This is the final phase of the planning process, allowing the full implementation of the RiverLink project to now be carried out.

Find out more at <https://www.riverlink.co.nz/>

Relationship with mana whenua and mātāwaka

We will partner with individual mana whenua partners to achieve improved environmental outcomes across the region on key projects that include:

- Taranaki whānui in co-managing the Parangarau Lakes, East Harbour Regional Park
- Ngāti Toa Rangatira to restore Te Awarua-o-Porirua Harbour and catchment under the Te Awarua-o-Porirua Whaitua Implementation Programme and Ngāti Toa Statement
- Te Ātiawa ki Whakarongotai on the Waikanae ki uta ki tai programme
- Ngā Hapu o Ōtaki (NHoŌ) on the Integrated Catchment Management Agreement work programme
- Support Whitireia Park Board with Ngāti Toa Rangatira to manage the park

Attachment 1 to Report 21.169

We will work with groups of mana whenua partners on shared projects of importance that include:

- Ngāti Kahungunu ki Wairarapa and Rangitāne o Wairarapa in implementing the Ruamāhanga Whaitua Implementation Plan and developing and implementing the Wairarapa Coastal Whaitua catchment, the Wairarapa Moana Wetlands Project and the independent Wairarapa Moana Statutory Board along with the Department of Conservation and South Wairarapa District Council
- Taranaki Whānui and Ngāti Toa Rangitira in developing and implementing the Whaitua Whanganui a Tara and the RiverLink project
- Ngāti Toa Rangitira, Ngā Hapū ō Ōtaki, and Te Ātiawa ki Whakarongotai on the Kāpiti Whaitua starting in 2021

We will work with all of Greater Wellington's six mana whenua partners and regional community representatives on key projects that include:

- Implementing the Toitū Te Whenua Parks Network Plan 2020-30 goals and actions, complete Kaipupuritaonga ki te ao whānui (a regional biodiversity framework), cultural monitoring framework as Method 2 of the proposed Natural Resources Plan, development and offering of internships, and collaborative responses to oil spillage

Opportunities and challenges

Opportunities

- embed a catchment wide approach to the way we look after the region's natural features with common issues and opportunities
- increased pace of innovation in technology will have an impact on how we capture data that supports environmental sustainability decisions for the region for example, use of drones for aerial surveying, photography and parks asset inspection. Potential for parks users to obtain up to date information on trip planning information, condition of waterways, timely and accurate flood warnings, smart booking and permits
- recreational mobility enhancements such as cross-park trails and bikes on buses to enable more people access and experiences
- regional collaboration and design thinking to leverage shared technologies and infrastructure
- an increase in population will likely increase the number of parks visits and volunteers supporting health and wellbeing
- promote regional parks and key destinations in them as "must see and do" to support regional economic growth and as international tourism recovers from the impacts of COVID-19
- benefits from reduced economic activity on some environmental outcomes
- additional benefits from economic recovery could support habitat protection, pest control and biodiversity on public lands
- increased expectation of community to be involved in decision making and achievement of environmental outcomes

Challenges

- an ageing population will increase the demand for more accessible parks facilities and experiences
- increased number of consent application and monitoring putting pressure on resources
- risk of degradation of natural resources from development and enhanced resource take
- increasing pressure to build on areas that are subject to a high flood hazard risk
- growth in demand for water monitoring
- increasing pressure on resources in regulation, monitoring and community engagement
- decline in water quality, quantity and biodiversity, increased pest risk and societal demand to restore the natural environment
- more frequent and intense flood events with the potential to cause increased damage to property and damage infrastructure
- increased land use change

Significant negative effects and how we will address them

Pest management – the control of pest animals and plants requires a range of methods including pesticides. Some people object to any form of animal control especially for game animals. There are also some objections to the use of chemicals to control pest plants and animals, of particular concern to some sectors of the community is the use of the toxin 1080 and the use of glyphosate (Roundup).

We will address these effects by carrying out pest control activities led by national best practice. We follow guidelines and rules set by the Environmental Protection Authority and WorkSafe. Our staff are trained experts in pest plant and animal management and certified to use pesticides. If there are cost-effective pest control methods that do not involve pesticides then we will consider using them. We use the least toxic chemical that will be effective in any given situation.

Flood control works – there is the potential for flood protection projects, and maintenance operations to have a negative effect on river ecology and natural character of the river and therefore our natural environment.

We will address these effects by minimising the impact of flood protection projects, maintenance operations on the environment by using a range of methods such as working within our Code of Practice and undertaking riparian planting and integrating land use and water management planning.

Regional parks – stock grazing land management activities have high impacts on a range of ecosystem services, recreation amenity values and organisational reputation as custodian of parks for the community. Insufficient pest control can have significant impacts on environmental health and the success of restoration work.

Projects and key programmes of the Environment and Flood protection group

	YEAR									
	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
	1	2	3	4	5	6	7	8	9	10
Whaitua programme development										
<ul style="list-style-type: none"> • Te Whanganui-a-Tara • Kāpiti Coast • Wairarapa Coast 										
Natural Resources Plan and Regional Policy Statement Change programme										
Wairarapa Moana Wetland Project expansion										
Supporting good management practice for rural land use Land Environment Planning and incentivising water quality and biodiversity enhancement actions, and Land Management Advice and Advocacy										
Major Rivers Riparian Management Project Ministry for the Environment funded COVID-19 recovery projects										
<ul style="list-style-type: none"> • Riparian enhancement programme • Ruamāhanga River riparian management project within flood protection scheme areas 										
Eastern Wairarapa Catchment Schemes Maintain assets and manage scheme performance										
Fish passage improvements in the Wellington region										
Implementation of the Regional Pest Management Plan										
Predator Free Wellington project										
Mauri Tūhono ki Te Upoko o Te Ika Regional Biodiversity Framework										

	YEAR									
	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
	1	2	3	4	5	6	7	8	9	10
Regional Wetland Programme										
Advice and support for private land owners for natural wetlands	[Green bar spanning all years 1-10]									
Key Native Ecosystem (KNE) Programme										
Te Awarua-o-Porirua Harbour Strategy Implementation										
Large Native Forest Pest Animal Management										
			[Green bar]							
One Billion Trees Programme										
	[Green bar]									
Park Master Plans										
Development of Park Master Plans and Landscape Plans to guide spatial planning in key areas	[Green bar]									
Master Plan implementation										
Implementation of Park Master Plans and Landscape Plans			[Green bar]							
Queen Elizabeth Park coastal retreat implementation										
Queen Elizabeth Park coastal retreat, asset relocation, removal and new facility works	[Green bar]									
Key Destination development										
Enhancement with facility or service improvements such as trail upgrades or storytelling in line with Toitū Te Whenua 2020-30 (Parks Network Plan)		[Green bar]								
Battle Hill facilities										
New toilet block for campground		[Green bar]								
Whitireia facilities										
Replacement of existing toilet block	[Green bar]									
Wainuiomata swing bridge replacement										
		[Green bar]								

	YEAR									
	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
	1	2	3	4	5	6	7	8	9	10
RiverLink A joint project between GW and NZTA. Capital work to widen rivers, and replace bridges and roads for urban development. Maintain 15 flood protection river scheme and control works	[Green bar from Year 1 to Year 8, dashed line from Year 9 to Year 10]									
Ongoing river scheme management Maintaining assets to adequate standards (<i>business as usual</i>)	[Green bar from Year 1 to Year 10]									
Climate Resilience Projects Climate Resilience Projects that are funded through the Provincial Development Unit COVID-19 Recovery fund.	[Green bar from Year 1 to Year 10]									
<ul style="list-style-type: none"> Hutt River Ruamāhanga River 	[Green bar]	[Green bar]								
Floodplain management plan implementation	[Green bar from Year 1 to Year 10]									
<ul style="list-style-type: none"> Waikanae, Ōtaki, Hutt, Pinehaven, Te Kauru Waiwhetu, Waiohine, Lower Wairarapa Valley 			[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]
Flood Hazard modelling programme	[Green bar from Year 1 to Year 10]									
<ul style="list-style-type: none"> Waiwhetu, Waiohine, Lower Wairarapa Valley Ōtaki, Waikanae, Hutt 	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]
Ōtaki Lake Management Plan Facilitating the development of a Joint Management Plan with Iwi and Kāpiti Coast District Council	[Green bar from Year 1 to Year 5]									
Flood Risk Management programme Flood warning, response and awareness	[Green bar from Year 1 to Year 2]									
Flood Forecasting and Hydrometric network improvements programme	[Green bar from Year 1 to Year 5]									

Attachment 1 to Report 21.169

Performance measures

Community Outcome	Strategic Priorities	Key Result Areas	Levels of Service	Performance Measures	Baseline (2019/20)	2021/22 Target	2022/23 Target	2023/24 Target	2024-31 Target	Reporting Activity
Thriving Environment	Protect and restore our freshwater quality and blue belt	Delivery of the Ruamāhanga, Te Awarua-o-Porirua and Te Whanganui-a-Tara Whitua implementation programmes	Water quality in the region is maintained or improved	Macroinvertebrate Community Index (MCI) score is maintained or improved ¹⁰	New Measure	Achieved	Achieved	Achieved	Achieved	Resource management
			Support landowners through incentive funding and advice to develop and implement Farm Environment Plan actions, which reduce nutrient and sediment discharges or enhance biodiversity	Percentage of Greater Wellington incentive funding ¹¹ used to advance Whitua Implementation Programme priorities or to enhance or protect threatened biodiversity, through completion of high impact actions on private land	New Measure	75%	75%	75%	75%	Land management
			Deliver treatment programme on identified erosion-prone land	Erosion-prone hill country treated	755 ha	800 ha	825 ha	850 ha	850 ha	

¹⁰ Aquatic macroinvertebrates (i.e. animals without backbones that can be seen with the naked eye, e.g. shrimps, worms, crayfish, aquatic snails, mussels, aquatic stage of some insect larvae, such as dragonfly larvae, mayflies, caddisflies, etc.) are commonly used biological indicators for freshwater ecosystem health throughout New Zealand and around the world. Macroinvertebrates are widely used because they are abundant, easy to collect and identify, have relatively long life-cycles, and are sensitive to multiple pressures (e.g. pollution, habitat removal, floods, and droughts). This makes macroinvertebrate communities useful to identify where we need to improve our management of these pressures and to show when these pressures are sufficiently addressed.

¹¹ Greater Wellington incentive funding used to complete high impact actions will be assessed in respect to the three substantive incentive funds aimed at assisting landowners to undertake beneficial freshwater or biodiversity action on their land – these three programmes being: the Riparian Programme, the Farm Planning services fund, and the Wetland Programme.

Attachment 1 to Report 21.169

Community Outcome	Strategic Priorities	Key Result Areas	Levels of Service	Performance Measures	Baseline (2019/20)	2021/22 Target	2022/23 Target	2023/24 Target	2024-31 Target	Reporting Activity
Thriving Environment <i>(continued)</i>	Protect and restore our freshwater quality and blue belt <i>(continued)</i>		Provide environmental information to the community and our stakeholders	Timely Information from core environmental monitoring programmes is made available to the public via the Greater Wellington website	New Measure	Achieved	Achieved	Achieved	Achieved	Resource management
			Monitor compliance with resource consents	Where rates of compliance for high risk activities are less than 80 percent, develop and implement a strategy to improve the rate of compliance	> 80%	Improved	Improved	Improved	Improved	
			Customer satisfaction for the resource consent service	Level of overall satisfaction with consent processing services ¹²	4.33	> 4	> 4	> 4	> 4	
	Protect and restore indigenous biodiversity and ecosystem health Implementing nature based solutions to climate change	Re-afforestation and protection and restoration of wetlands across our regional parks network	Protect and care for the environment, landscape and heritage	Grazed land retired and restored to its native state	New Measure	100 ha	100 ha	100 ha	150 ha	Regional Parks
				Indigenous species planted	63,000	55,000	60,000	65,000	70,000	
		Improve recreational enjoyment and environmental value of regional parks	Customer satisfaction and improved public access	Percentage of regional park visitors that are satisfied with their experience	98%	95%	95%	95%	95%	
				Annual number of visits to a regional park	1.76 million	Increase from baseline	Increase from previous year	Increase from previous year	Increase from previous year	

¹² On a scale of 1 (very dissatisfied) to 5 (very satisfied)

Attachment 1 to Report 21.169

Community Outcome	Strategic Priorities	Key Result Areas	Levels of Service	Performance Measures	Baseline (2019/20)	2021/22 Target	2022/23 Target	2023/24 Target	2024-31 Target	Reporting Activity
	Protect and restore indigenous biodiversity and ecosystem health	Implement the Regional Pest Management Plan (RPMP) and support Predator Free Wellington Initiatives	Provide pest species control services across the region	Provide pest animal and plant management as per RPMP Operational Plans ¹³	Not Achieved	Achieved	Achieved	Achieved	Achieved	Pest management
				Provide pest species control services as agreed under Predator Free Wellington	New Measure	Achieved	Achieved	Achieved	Achieved	
	Implementing nature based solutions to climate change <i>(Continued)</i>		Implement the objectives of the Greater Wellington Biodiversity Strategy	Biodiversity Strategy objectives are being actively progressed by Greater Wellington	New Measure	Achieved	Achieved	Achieved	Achieved	Biodiversity management
Resilient future	Communities safeguarded from major flooding	RiverLink flood control works completed	Progress towards completion of the RiverLink flood control works	Implement RiverLink in accordance with the approved Preliminary Design	New Measure	Statutory approvals issued	Construction started	Construction progressed	Construction complete	Flood protection and control works
			Provide the standard of flood protection agreed with communities	Major flood protection and control works are maintained, repaired and renewed to the key standards defined in relevant planning documents ¹⁴	Yes	Yes	Yes	Yes	Yes	
			Provide information and understanding of flood risk in the community	Percentage of identified vulnerable floodplains with a flood management plan in place	30%	35%	35%	40%	50%	
			Manage the safety of marine activities in the region's waters	Percentage of identified risks within the Harbour Risk Assessment that have been reviewed	New Measure	50%	60%	70%	80%	Harbour management

¹³ Operational Plans can be accessed via Greater Wellington's website: <http://www.gw.govt.nz/biosecurity/>

¹⁴ DIA Mandatory Measure

Funding impact statements

ENVIRONMENT AND FLOOD PROTECTION PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE

	2020/21 Budget \$000s	2021/22 Plan \$000s	2022/23 Plan \$000s	2023/24 Plan \$000s	2024/25 Plan \$000s	2025/26 Plan \$000s	2026/27 Plan \$000s	2027/28 Plan \$000s	2028/29 Plan \$000s	2029/30 Plan \$000s	2030/31 Plan \$000s
Sources of operating funding											
General rate	47,897	57,222	62,640	68,224	73,521	76,235	77,172	78,901	80,536	81,471	82,440
Targeted rate	9,129	9,172	10,632	11,578	12,796	13,303	14,112	14,089	14,283	14,622	14,967
Subsidies and grants for operating purposes	2,929	10,944	3,391	1,602	1,653	-	-	-	-	-	0
Fees and charges	7,789	8,270	7,998	9,692	9,924	10,178	10,419	10,677	10,948	11,231	11,528
Fines, infringement fees, and other receipts	10,540	15,383	10,697	8,371	7,389	6,785	6,526	7,106	7,263	7,615	7,696
Total operating funding	78,284	100,991	95,358	99,467	105,283	106,501	108,229	110,773	113,030	114,939	116,631
Applications of operating funding											
Payments to staff and suppliers	57,143	65,312	61,961	66,739	71,341	67,519	67,798	69,492	70,955	71,774	72,910
Finance costs	5,999	5,578	5,785	5,963	5,963	5,901	5,598	5,261	5,115	5,148	4,985
Internal charges and overheads applied	15,321	17,406	17,914	18,311	18,575	18,788	19,098	19,540	19,952	20,337	20,234
Total applications of operating funding	78,463	88,296	85,660	91,013	95,879	92,208	92,494	94,293	96,022	97,259	98,129
Surplus/(deficit) of operating funding	(179)	12,695	9,698	8,454	9,404	14,293	15,735	16,480	17,008	17,680	18,502
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Increase / (decrease) in debt	18,173	20,529	30,261	5,174	22,484	13,846	9,454	(7,191)	(6,569)	(1,588)	(3,015)
Gross proceeds from asset sales	1,002	261	288	7,646	231	317	422	7,852	6,161	382	472
Total sources of capital funding	19,175	20,790	30,549	12,820	22,715	14,163	9,876	661	(408)	(1,206)	(2,543)
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	14,473	29,481	34,715	17,477	26,755	23,657	19,843	11,511	10,582	11,154	10,370
- to replace existing assets	8,040	3,966	5,274	3,717	4,496	3,870	4,635	4,500	4,876	4,109	4,384
Increase / (decrease) in investments	279	241	251	258	278	299	322	345	366	389	402
Increase / (decrease) in reserves	(3,796)	(203)	7	(178)	590	630	811	785	776	822	803
Total applications of capital funding	18,996	33,485	40,247	21,274	32,119	28,456	25,611	17,141	16,600	16,474	15,959
Surplus/(deficit) of funding	-	-	-	-	-	-	-	-	-	-	-
Depreciation on Environment and Flood Protection assets	5,190	5,314	6,170	6,872	7,224	7,878	8,447	8,800	8,923	9,065	9,181

This statement is not an income statement. It excludes all non-cash transactions such as depreciation and valuations.

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to Greater Wellington's Revenue and Financing Policy.

All figures on this page exclude GST.

Attachment 1 to Report 21.169

**ENVIRONMENT AND FLOOD PROTECTION PROSPECTIVE FUNDING INFORMATION
FOR THE YEAR ENDING 30 JUNE**

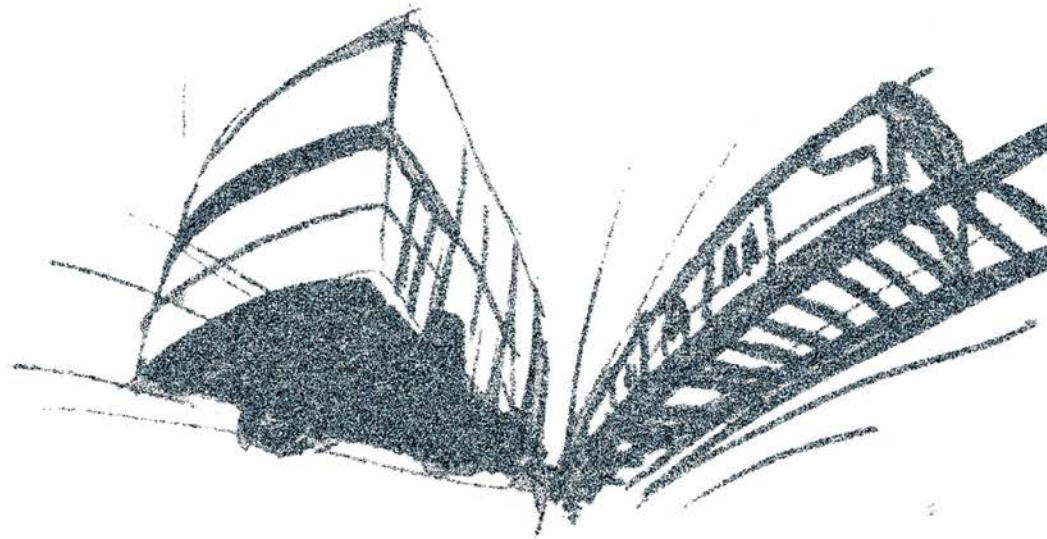
	2020/21 Budget \$000s	2021/22 Plan \$000s	2022/23 Plan \$000s	2023/24 LTP \$000s	2024/25 Plan \$000s	2025/26 Plan \$000s	2026/27 Plan \$000s	2027/28 Plan \$000s	2028/29 Plan \$000s	2029/30 Plan \$000s	2030/31 Plan \$000s
Operating funding											
Flood protection and control works	24,965	33,454	28,585	29,347	31,321	31,347	32,438	32,972	33,764	34,329	35,248
Regional parks	6,711	8,033	8,673	8,971	11,345	12,071	12,384	13,551	13,598	14,033	14,526
Resource management	24,588	27,794	28,347	29,947	30,485	31,034	30,882	30,849	31,701	31,785	31,373
Land management	7,920	11,856	12,291	12,098	12,457	12,843	13,098	13,416	13,689	14,042	14,338
Biodiversity management	4,778	6,291	6,789	7,666	8,337	7,560	7,527	7,851	8,009	8,184	8,313
Pest management	6,939	10,967	7,972	8,659	8,533	8,739	8,909	9,113	9,164	9,352	9,526
Harbour management	2,383	2,597	2,701	2,779	2,805	2,907	2,991	3,022	3,104	3,214	3,307
Total operating funding	78,284	100,991	95,358	99,467	105,283	106,501	108,229	110,773	113,030	114,939	116,631
Applications of operating funding											
Flood protection and control works	22,947	22,478	21,382	23,650	25,233	20,799	20,703	20,779	21,129	21,434	21,417
Regional parks	6,684	6,998	7,522	7,697	9,924	10,319	10,553	11,446	11,451	11,606	12,002
Resource management	24,967	27,139	27,223	28,793	29,107	29,675	29,328	29,289	30,143	30,214	30,026
Land management	9,177	11,679	12,118	11,941	12,293	12,632	12,949	13,253	13,513	13,819	14,162
Biodiversity management	5,070	6,282	6,773	7,632	8,241	7,438	7,381	7,676	7,809	7,957	8,058
Pest management	7,254	11,154	8,015	8,600	8,328	8,528	8,694	8,890	8,936	9,117	9,285
Harbour management	2,364	2,567	2,627	2,699	2,754	2,818	2,887	2,960	3,041	3,113	3,180
Total applications of operating funding	78,463	88,296	85,660	91,013	95,879	92,208	92,494	94,293	96,022	97,259	98,129
Capital expenditure											
Capital projects	21,681	32,345	38,862	20,027	30,340	26,264	23,106	14,943	14,208	13,970	13,136
Capital project expenditure	21,681	32,345	38,862	20,027	30,340	26,264	23,106	14,943	14,208	13,970	13,136
Land and buildings	-	-	-	-	-	-	-	-	-	-	-
Plant and equipment	23	165	165	151	43	216	164	92	179	87	290
Vehicles	809	937	962	1,016	868	1,046	1,208	977	1,071	1,206	1,328
Total capital expenditure	22,513	33,447	39,989	21,194	31,251	27,526	24,478	16,012	15,458	15,263	14,754

This statement is not an income statement. It excludes all non-cash transactions such as depreciation and valuations.

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to Greater Wellington's Revenue and Financing Policy.

All figures on this page exclude GST.

Ngā waka tūmatanui – Metlink public transport



What we do

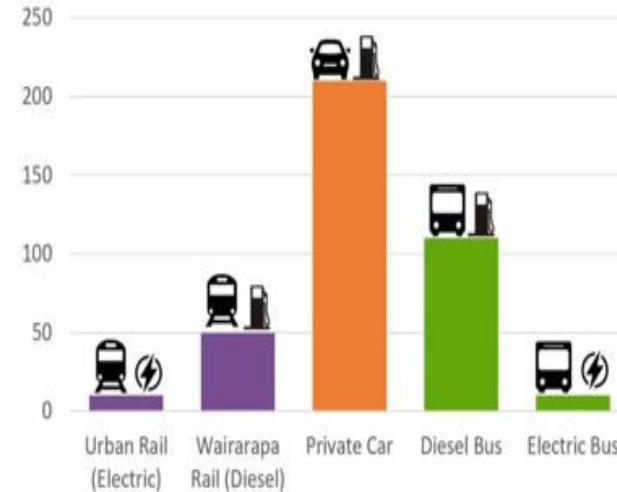
Our Metlink public transport network is fundamental to keeping people moving in our region. Greater Wellington manages the Metlink public transport network and delivers public transport services to the regional population. We deliver services across an integrated network of bus routes, five passenger rail lines, the harbour ferry service and Total Mobility. Passengers, ratepayers and road users all help fund these services through fares, rates and a subsidy from Waka Kotahi (the New Zealand Transport Agency). We are also responsible for developing and maintaining public transport infrastructure including railway stations, train maintenance depot, bus and ferry shelters, signs, and Park & Ride facilities. We are focused on becoming a smarter, cleaner region by encouraging more people to travel by bus, train and ferry, especially at peak times.

Did you know?

Metlink are expecting the first set of 98 electric buses to arrive in July 2021, which will take Greater Wellington a step closer to its target of a fully electric fleet.

As shown below, transitioning from private vehicles and diesel transport to electric bus and rail will significantly reduce our region's carbon footprint.

Carbon dioxide emissions (grams) per passenger per km
[For the Wellington Region, for all time periods]



Our Metlink Public Transport group of activities contributes towards the following Community Outcomes:

Connected communities

- People can get to the places they want to go to by using an accessible and efficient network

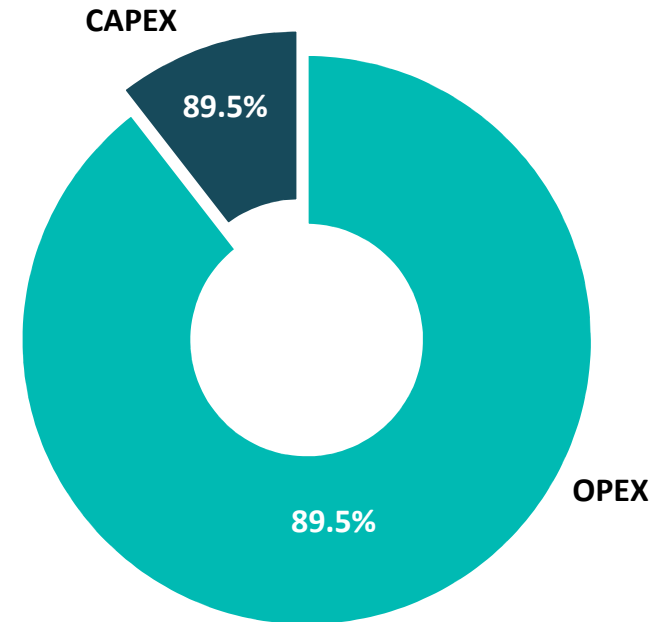
Thriving environment

- With electrification of our network we are creating a more sustainable and low carbon region

Resilient future

- People can move around the region on a public transport network that is future proofed

Ten year average spend on CAPEX and OPEX for Metlink Public Transport



Activities of the Metlink public transport group

Strategy and Customer

The Strategy and Customer activity involves planning for a network that operates efficiently and effectively, and reviews services to ensure they are meeting the needs of the community. We deliver our strategic priorities through three key result areas: reducing public transport emissions by accelerating decarbonisation of the vehicle fleet (bus, rail, and ferry) achieving an increase in regional mode share for public transport including the delivery and implementation of Let's Get Wellington Moving and improving the customer experience across all areas of the public transport network. The customer experience lies at the heart of what we do. Through transforming and elevating the customer experience and ease of use of Metlink's passenger services and infrastructure, we will have a service that responds to customer needs.

Operations and Commercial partnerships

The Operations and Commercial Partnerships activity works to provide a high quality public transport network to improve journey times, is reliable and attracts users. Through the delivery of rail, bus, ferry and Total Mobility services in close partnership with our operators, Metlink provides the infrastructure and service delivery to support a high capacity, high quality, high frequency core public transport network.

Assets and Infrastructure

Our Assets and Infrastructure activity supports the overall strategic priority of an efficient, accessible and low carbon public transport network. We do this by providing high quality, reliable, safe, accessible and customer-focused public transport services using modern vehicles and infrastructure. Assets and infrastructure ensures that all vehicles and vessels continue to meet vehicle and vessel quality standards. We also work closely with our customer experience teams to improve the accessibility and standards of vehicles and access to infrastructure and facilities.

Relationship with mana whenua and mātāwaka

Metlink is committed to partnering with mana whenua. The Regional Public Transport Plan contains key actions Metlink will undertake to ensure there is a strong and enduring relationship with mana whenua. These actions involve working with Greater Wellington's six mana whenua partners: Ātiawa ki Whakarongotai Charitable Trust; Ngā Hapū o Ōtaki; Ngāti Kahungunu ki Wairarapa Charitable Trust; Port Nicholson Block Settlement Trust, Taranaki Whānui; Rangitāne o Wairarapa Inc. and Te Rūnanga Toa Rangatira Inc. to:

- develop a responsiveness to Māori framework for public transport that includes:
 - kaupapa Māori principles to enhance the design of public transport activity and guide current and future public transport policy
 - strategies to reach Māori communities and build relationships to encourage public transport use
 - Māori values reflected in the built environment through our design principles and sustainability interfaces
 - extending the use of Te Reo Māori in customer information channels and fare payment methods
- ensure that the public transport network aligns to new and existing papakāinga developments and marae within the region

Opportunities and challenges

Opportunities

More customers, improved services, improved customer journeys and better infrastructure:

- New technology will help facilitate the implementation of a nation-wide public transport electronic ticketing system. This system will provide customers with a more convenient payment solutions, integrated fares across all modes of travel (bus, ferry, and rail) as well as integration with other external transport providers
- New approaches such as transit oriented design and 'On-Demand' public transport services to complement or replace traditional public transport infrastructure and services, or to provide services to communities in areas not currently served by public transport
- The Government declaration of a climate change emergency presents an opportunity to explore a more ambitious and rapid decarbonisation pathway for all modes of public transport travel, enabling us to consider innovative ways to further decarbonise the Metlink bus, rail and ferry fleet
- Maintain and improve high levels of customer satisfaction through the delivery of effective public transport services. Adapt to changes to patronage and travel trends as a result of the COVID-19 pandemic through the flexible delivery of services that respond to changes in network demand
- The rise of electronic advertising and new technology on buses presents an opportunity for Metlink / Greater Wellington to explore ways of enriching customer experience on board through the provision of information, while also generating complementary revenue streams

Challenges

More customers, service delivery, customer journeys and infrastructure:

- Ensuring public transport capacity meets demand, then balancing this demand and our levels of service, with investment demands and affordability for users and ratepayers
- Responding to the short, medium and long-term impacts of COVID-19 on people's transport behaviour, patronage on the network, travel patterns and revenue impacts
- Changing demographics, populations and travel patterns may result in existing and new communities requiring additional service stops or routes. There will also be a need to address a greater volume of private vehicles. Metlink needs to keep encouraging mode shift to public transport from private car use post the implementation of significant regional roading improvements
- A changing climate is resulting in more frequent and severe weather events. Metlink must invest in infrastructure improvements, particularly rail infrastructure, to build resilience and mitigate the effect of these events on our network
- Advancements in digital technology will increase the expectations of customer service for accessibility, responsiveness and ease – with a specific focus on customer experience
- The emergence of 'mobility as a service' apps and the advent of, and increase in, autonomous vehicle and car sharing schemes could result in significant changes to the role of public transport. We need to respond to this changing role by integrating more active modes into public transport journey options

Potential negative effects and how we will address them

There is the potential for public transport projects and ongoing operations to have adverse effects on environmental wellbeing, although public transport has an overall positive effect on carbon emissions in the region. To mitigate possible adverse effects we will seek to minimise the impact of public transport projects and operations, for example, by taking steps to further decarbonise the bus network, and appropriately managing the storm water run-off from sealed car-parks.

Projects and key programmes of the Metlink public transport group

	YEAR									
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	21/22
	1	2	3	4	5	6	7	8	9	10
National ticketing solution We will continue our work from the previous Long Term Plan on the roll-out of a contactless ticketing system through the development and phased implementation of the National Ticketing Solution and integrated fares across the public transport network	█									
Manawatū and Wairarapa rolling stock We are continuing to develop the business case for the Regional Rail Strategic Direction investment pathway, which will deliver rolling stock and infrastructure improvements to the Manawatū and Wairarapa lines	█									
Waterloo station redevelopment			█							
Melling station redesign and redevelopment			█							
Additional metro rolling Stock			█							
Rail timetable frequency increase (Hutt Valley Line, Kāpiti Line)			█							
Accessibility at bus stops on the network (Investigate and resolve)		█								
Wellington CBD EV bus layover depot We need a new Wellington City depot layover the increasing fleet requirements	█									

	YEAR									
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	21/22
	1	2	3	4	5	6	7	8	9	10
RTI 2.0 (Real time information) We will continue to make improvements to Real Time information accuracy and reliability, by upgrading Metlink 's Real Time information system to meet customer needs and business requirements										
Bus on-board stop announcements										
Decarbonisation – All core bus services are electric by 2030 (including increasing the number of electric buses by (approximately) 111 by the end of 22/23)										
Airport bus service¹⁵										
Let's Get Wellington Moving Implementing ongoing programme of works (services, routes) resulting from LGWM decisions										

¹⁵ Subject to inclusion in the final Wellington Regional Public Transport Plan

Performance measures

Community Outcome	Strategic Priorities	Key Result Areas	Levels of Service	Performance Measures	Baseline (2019/20)	2021/22 Target	2022/23 Target	2023/24 Target	2024-31 Target	Reporting Activity
Connected Communities Resilient Future Thriving Environment	An efficient, accessible and low carbon public transport network	Improving the customer experience across all areas of the public transport network	Provide a consistent and high quality customer experience across the public transport network	Passengers' overall satisfaction with the Metlink public transport ¹⁶	New Measure	Bus 92% Rail 93% Ferry 98%	Bus 94% Rail 94% Ferry 98%	Bus 95% Rail 95% Ferry 98%	Bus >96% Rail >96% Ferry >98%	Network & Customer
				Passenger satisfaction with convenience of paying for Metlink public transport ¹⁷	New Measure	76%	78%	80%	>90%	
				Passenger satisfaction with Metlink information currently available ¹⁸	New Measure	87%	89%	92%	>93%	
				Passenger satisfaction with Metlink public transport being on time ¹⁹	New Measure	80%	82%	85%	>90%	
				Percentage of scheduled bus trips that depart their timetabled starting location on time (punctuality) – to 5 minutes ²⁰	94.2%	95%	95%	95%	95%	Operations
				Percentage of scheduled rail services on-time (punctuality) – to 5 minutes ²¹	89.4%	95%	95%	95%	95%	

¹⁶ The Metlink Public Transport Passenger Satisfaction Survey, which is run twice yearly, is used to determine Customer Satisfaction. Satisfied = score of 6-10 on a scale of 0-10. The question used to determine this measure is: *Thinking about the vehicle you are on now, how satisfied or dissatisfied are you with this trip overall?*

¹⁷ The Metlink Public Transport Passenger Satisfaction Survey is used for this measure. Satisfied = score of 6-10 on a scale of 0-10. The question used to determine this measure is: *Thinking about your experience of public transport (including trains, buses and harbour ferries) in the Wellington region over the last three months, how satisfied or dissatisfied are you with how convenient it is to pay for public transport?*

¹⁸ The Metlink Public Transport Passenger Satisfaction Survey is used for this measure. Satisfied = score of 6-10 on a scale of 0-10. The question used to determine this measure is: *Overall, how satisfied or dissatisfied are you with the information about public transport services that is currently available?*

¹⁹ The Metlink Public Transport Passenger Satisfaction Survey is used for this measure. Satisfied = score of 6-10 on a scale of 0-10. The question used to determine this measure is: *Thinking about the vehicle you are on now, how satisfied or dissatisfied are you with the service being on time (keeping to the timetable)?*

²⁰ This measure is based on services that depart from origin, departing between one minute early and five minutes late.

²¹ The rail punctuality measure is based on rail services arriving at key interchange stations and final destination, within five minutes of the scheduled time.

Attachment 1 to Report 21.169

Community Outcome	Strategic Priorities	Key Result Areas	Levels of Service	Performance Measures	Baseline (2019/20)	2021/22 Target	2022/23 Target	2023/24 Target	2024-31 Target	Reporting Activity
Connected Communities Resilient Future Thriving Environment (Continued)	An efficient, accessible and low carbon public transport network <i>(Continued)</i>	40 percent increase in regional mode share for public transport and active modes by 2030	Promote and encourage people to move from private vehicles to public transport	Annual Public Transport boardings per capita	63 per capita	64 per capita	65 per capita	67 per capita	Increasing to 88 per capita by 2030/31	Strategy & Investment
			Provide fit-for-purpose vehicles, infrastructure and services to continually deliver a high quality core network that meets ongoing demand	Percentage of passengers who are satisfied with the condition of the station/stop/wharf ²²	New measure (88% Nov 2020)	90%	92%	94%	>96%	Assets and Infrastructure
				Percentage of passengers who are satisfied with the condition of the vehicle fleet ²³	New measure (94% Nov 2020)	92%	93%	94%	>96%	
		Reducing public transport emissions by accelerating decarbonisation of the vehicle fleet (bus, rail, ferry)	Gross emissions for Metlink's public transport fleet will be minimised, reducing the offsets required to reach net carbon neutrality	Tonnes of CO ₂ emitted per year on Metlink Public Transport Services	New Measure (22,030)	20,626 tonnes	19,223 tonnes	17,818 tonnes	5,500 tonnes in 30/31 ²⁴	Strategy & Investment
			Reduction of accidental death and serious injury on the public transport network and prioritisation of safety and maintenance on the Public Transport network to encourage safe behaviours	Accidental deaths and serious injuries sustained on the Public Transport network as a result of Metlink or operator activity ²⁵	New Measure	Establish a baseline	5% Reduction compared to previous year	5% Reduction compared to previous year	5% Reduction compared to previous year	Operations

²² The Metlink Public Transport Passenger Satisfaction Survey is used for this measure. Satisfied = score of 6-10 on a scale of 0-10. The question used to determine this measure is: *How satisfied or dissatisfied are you with the condition of the stop/station/wharf?*

²³ The Metlink Public Transport Passenger Satisfaction Survey is used for this measure. Satisfied = score of 6-10 on a scale of 0-10. The question used to determine this measure is: *How satisfied or dissatisfied are you with the condition of this vehicle?*

²⁴ This figure represents the expected emissions in 2030/31. For each of the years 2027/28 to 2029/30 emissions are expected to be 7,993. During the years 2024/25 to 2026/27 emissions are anticipated to be between 16,000-18,000 tonnes per year.

²⁵ This measures events on the Metlink Public Transport network that have resulted in an accidental death or serious injury to a member of the public or Metlink staff member.

Funding impact statements

METLINK PUBLIC TRANSPORT PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE

	2020/21 Budget \$000s	2021/22 Plan \$000s	2022/23 Plan \$000s	2023/24 Plan \$000s	2024/25 Plan \$000s	2025/26 Plan \$000s	2026/27 Plan \$000s	2027/28 Plan \$000s	2028/29 Plan \$000s	2029/30 Plan \$000s	2030/31 Plan \$000s
Sources of operating funding											
General rate	-	-	-	-	-	-	-	-	-	-	-
Targeted rate	76,798	81,810	92,354	112,300	123,336	142,728	165,352	187,098	200,252	201,708	208,058
Subsidies and grants for operating purposes	175,412	97,488	107,475	117,537	119,823	127,978	135,070	151,428	154,952	162,637	170,846
Fees and charges	104,419	97,348	100,934	106,123	112,242	118,756	125,697	132,831	140,450	148,644	157,306
Fines, infringement fees, and other receipts ¹	7,102	5,016	4,143	4,128	4,286	4,482	4,550	4,709	4,835	5,003	5,071
Total operating funding	363,731	281,662	304,906	340,088	359,687	393,944	430,669	476,066	500,489	517,992	541,281
Applications of operating funding											
Payments to staff and suppliers	328,654	251,991	270,725	294,953	307,031	328,838	349,065	386,810	401,036	423,351	447,701
Finance costs	12,004	10,259	9,623	9,406	9,542	10,115	10,883	11,955	13,350	14,148	13,520
Internal charges and overheads applied	12,223	14,764	15,195	15,531	15,756	15,936	16,199	16,574	16,924	17,250	17,163
Total applications of operating funding	352,881	277,014	295,543	319,890	332,329	354,889	376,147	415,339	431,310	454,749	478,384
Net surplus/(deficit) of operating funding	10,850	4,648	9,363	20,198	27,358	39,055	54,522	60,727	69,179	63,243	62,897
Sources of capital funding											
Subsidies and grants for capital expenditure	14,300	18,285	28,075	35,119	110,765	194,987	270,449	281,937	103,453	15,955	16,130
Increase / (decrease) in debt ²	173	9,262	13,281	7,658	41,848	63,938	83,061	79,961	52,877	(2,974)	(21,557)
Gross proceeds from asset sales	-	10	10	-	-	11	11	-	-	12	12
Total sources of capital funding	14,473	27,557	41,366	42,777	152,613	258,936	353,521	361,898	156,330	12,993	(5,415)
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	-	-	-	222	24,720	41,284	51,406	59,084	55,506	41,629	22,478
- to improve the level of service	7,093	3,328	5,738	11,296	9,229	12,993	9,046	3,481	3,578	3,678	2,523
- to replace existing assets	901	13,468	31,160	24,372	3,420	3,242	3,866	5,051	4,566	4,098	3,061
Increase / (decrease) in investments ²	17,689	17,655	18,024	27,045	135,742	242,401	341,723	356,928	159,087	24,007	26,556
Increase / (decrease) in reserves	(360)	(2,246)	(4,194)	40	6,860	(1,929)	2,002	(1,918)	2,772	2,824	2,864
Total applications of capital funding	25,323	32,205	50,728	62,975	179,971	297,991	408,043	422,626	225,509	76,236	57,482
Surplus/(deficit) of funding	-	-	-	-	-	-	-	-	-	-	-
Depreciation on Public Transport assets	6,390	6,296	7,299	10,881	11,911	13,871	16,545	19,638	22,996	26,218	28,743

¹ This includes revenue from Greater Wellington Rail Limited for services provided to manage the rail assets.

² Greater Wellington fully funds some public transport improvement expenditure at the time the expense is incurred, and recovers a share of the debt servicing costs from the Waka Kotahi NZ Transport Agency.

Where this expenditure is for rail rolling stock and infrastructure that will be owned by the 100% council subsidiary Greater Wellington Rail Limited it is treated as an investment in this subsidiary.

This statement is not an income statement. It excludes all non-cash transactions such as depreciation and valuations.

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to Greater Wellington's Revenue and Financing Policy.

All figures on this page exclude GST.

Attachment 1 to Report 21.169

**METLINK PUBLIC TRANSPORT PROSPECTIVE FUNDING INFORMATION
FOR THE YEAR ENDING 30 JUNE**

	2020/21 Budget \$000s	2021/22 Plan \$000s	2022/23 Plan \$000s	2023/24 Plan \$000s	2024/25 Plan \$000s	2025/26 Plan \$000s	2026/27 Plan \$000s	2027/28 Plan \$000s	2028/29 Plan \$000s	2029/30 Plan \$000s	2030/31 Plan \$000s
Operating funding											
Metlink network planning and operations	23,485	-	-	-	-	-	-	-	-	-	-
Rail operations and asset management	227,302	-	-	-	-	-	-	-	-	-	-
Bus and ferry operations and asset management	112,944	-	-	-	-	-	-	-	-	-	-
Strategy and customer	-	2,406	4,470	8,600	13,291	17,458	22,516	27,694	31,710	33,145	31,546
Operations and commercial relationships	-	225,231	244,343	272,444	293,068	301,482	326,386	349,633	366,875	387,532	409,361
Assets and infrastructure	-	54,025	56,092	59,044	53,329	75,004	81,767	98,740	101,904	97,315	100,374
Total operating funding	363,731	281,662	304,905	340,088	359,688	393,944	430,669	476,067	500,489	517,992	541,281
Applications of operating funding											
Metlink network planning and operations	23,376	-	-	-	-	-	-	-	-	-	-
Rail operations and asset management	219,387	-	-	-	-	-	-	-	-	-	-
Bus and ferry operations and asset management	110,118	-	-	-	-	-	-	-	-	-	-
Strategy and customer	-	2,099	3,487	6,556	8,594	9,281	10,211	10,877	11,830	12,852	12,975
Operations and commercial relationships	-	233,682	250,792	270,909	280,709	296,951	316,556	342,881	355,418	375,530	396,622
Assets and infrastructure	-	41,233	41,264	42,425	43,026	48,657	49,380	61,580	64,062	66,367	68,787
Total applications of operating funding (excluding improvements)	352,881	277,014	295,543	319,890	332,329	354,889	376,147	415,338	431,310	454,749	478,384
Net surplus/(deficit) of operating funding	10,850	4,648	9,362	20,198	27,359	39,055	54,522	60,729	69,179	63,243	62,897
Investments in Greater Wellington Rail Limited ¹											
Rail operations and asset management	17,689	17,655	18,024	27,045	135,742	242,401	341,723	356,928	159,087	24,007	26,556
Total investment expenditure	17,689	17,655	18,024	27,045	135,742	242,401	341,723	356,928	159,087	24,007	26,556
Capital expenditure											
Public transport network and infrastructure	7,994	16,756	36,858	35,890	37,369	57,475	64,273	67,616	63,650	49,357	28,013
Total capital project expenditure	7,994	16,756	36,858	35,890	37,369	57,475	64,273	67,616	63,650	49,357	28,013
Vehicles	-	40	40	-	-	44	45	-	-	48	49
Total capital expenditure	7,994	16,796	36,898	35,890	37,369	57,519	64,318	67,616	63,650	49,405	28,062
Total Investment in Public Transport Infrastructure	25,683	34,451	54,922	62,935	173,111	299,920	406,041	424,544	222,737	73,412	54,618

¹ Greater Wellington fully funds some public transport improvement expenditure at the time the expense is incurred, and recovers a share of the debt servicing costs from the Waka Kotahi NZ Transport Agency.

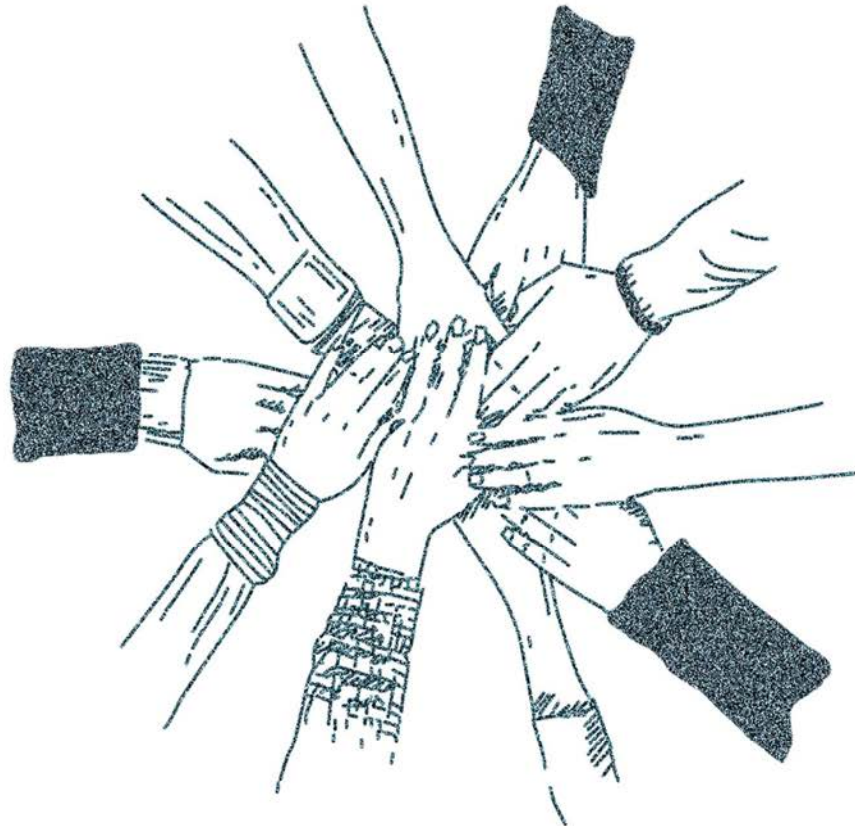
Where this expenditure is for rail rolling stock and infrastructure that will be owned by the 100% council subsidiary Greater Wellington Rail Limited it is treated as an investment in this subsidiary.

This statement is not an income statement. It excludes all non-cash transactions such as depreciation and valuations.

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to Greater Wellington Revenue and Financing Policy.

All figures on this page exclude GST.

Ko te mahere ā-rohe me ngā rangapū – Regional strategy and partnerships



What we do

Greater Wellington coordinates regional strategy and partnerships activities on a range of issues and priorities across the region. Our long-term approach is to build, develop and maintain strong relationships at all levels so we can achieve integrated decision making at a regional level and to ensure successful delivery of key regional projects. This includes building sustainable partnerships and relationships with mana whenua and regional planning with other local governments and central government.

As the only regional government organisation in the Wellington Region, we coordinate regional spatial and transport planning, planning for action on climate change, regional economic development plans and emergency management. Many of the issues faced by our communities are complex and require a regional whole-of-system approach, including regional recovery as we transition to living in a COVID-19 era. We connect with our communities by actively partnering with mana whenua, and engaging with mātāwaka, key stakeholders, central government and local communities to have wider conversations.

Did you know?

Let's Get Wellington Moving (LGWM) is a strategy-led initiative between ourselves, Wellington City Council and Waka Kotahi NZ Transport Agency.

It is all about developing a world-class transport system to support Wellington's growth, making it easier and safer for people to get around.

After releasing a Programme Business Case in 2019, the LGWM team have been progressing individual business cases for key projects. These include a Mass Rapid Transit system, state highway improvements, bus priority, walking, and cycling infrastructure improvements.

LGWM consult with stakeholders and the public on options as business cases are further developed.

This group of activities supports our Community Outcomes:

Thriving environment

- We lead from the front to ensure our environment is front and centre

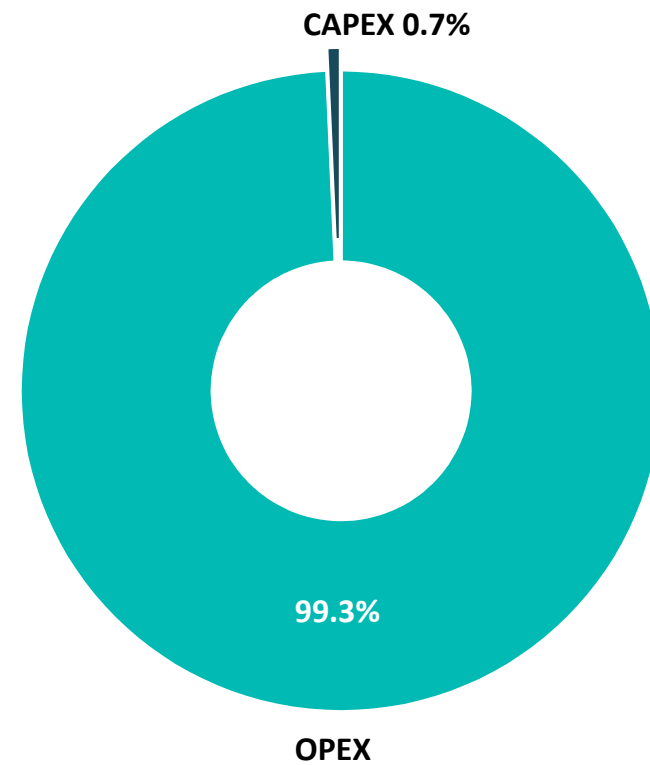
Connected communities

- People are engaged in the decisions that affect them

Resilient future

- We plan for the big issues by connecting the dots, ensuring the future is resilient

Ten year average spend on CAPEX and OPEX for Regional Strategy and Partnerships



Activities of the Regional strategy and partnerships group

Regional partnerships with mana whenua and Māori.

The regional mana whenua relationships activity leads the organisation's approach to improving outcomes for mana whenua and Māori. This requires a programme focused on systemic changes to unlock the potential for mana whenua and Māori through the work that Council delivers. The activity builds an organisational approach to partnership including co-design, co-governance and co-management opportunities with mana whenua that enhance and influence the strategic and operational outcomes of mana whenua and Māori across our work programmes. We aim to strengthen the capacity of mana whenua as kaitiaki to engage at all levels through mutually agreed arrangements for both urban and rural environments. We will build on our relationships with mātāwaka Māori through their marae on key projects in which they have shared interests with mana whenua. This programme supports the advancement of Māori Economic Development through the implementation of the strategy Te Matarau a Māui, towards building prosperous outcomes for Māori of the region.

Climate change

Our Climate Change activity has a dedicated programme to improve transparency and accountability for progressing climate action. We plan to address, respond and deliver on the challenges of climate change and our declared climate emergency. Our role is to accelerate the reduction of corporate carbon emissions, strengthen regional climate action and increase Greater Wellington's role in pursuit of a climate-safe region.

Regional transport planning and programmes

Greater Wellington is responsible for leading the development of objectives, policies and priorities for transport networks and services in the region. Our focus areas are the alignment of priorities, opportunities for advocacy and regional responsiveness. The Regional Transport Committee plays an important role in mediating national and local priorities, advocating for greater regional outcomes and enabling stronger collaboration across regional and district boundaries. The 2021-31 Regional Land Transport Plan (RLTP) is our blueprint for a transport network and recently completed public consultation. The focus of the RLTP is on 10 year transport targets including 40 percent reduction in deaths and serious injuries on our roads, 30 percent reduction in transport-generated carbon emissions and 40 percent increase in active travel and public transport mode share.

Regional spatial planning

The Wellington Regional Growth Framework (WRGF) provides a blueprint for regional growth. It addresses regional issues and provides councils, central government and mana whenua with an agreed regional direction for growth and investment. Greater Wellington is committed to the creation of the Wellington Regional Leadership Committee, a Joint Committee which will be responsible for the implementation of the WRGF. The role of the Joint Committee is to set regional direction and monitor activities with a particular focus on the WRGF, regional economic development and regional recovery.

Regional economic development

Greater Wellington is committed to leading and enabling regional economic development, prioritising COVID-19 recovery and supporting Māori economic development. We are well positioned to lead and facilitate growth and development opportunities and challenges facing our region to ensure the Wellington Region is equipped to adapt and thrive into the future, working closely with our regional development agency WellingtonNZ.

Emergency management

The Wellington Region Emergency Management Office (WREMO) co-ordinates Civil Defence Emergency Management (CDEM) services on behalf of the nine local authorities across the Wellington Region including Greater Wellington. Greater Wellington provides equipment and trained staff to operate the Regional Emergency Coordination Centre (ECC) in the case of a civil defence emergency. We also engage in a programme of business continuity by identifying critical business functions and planning for any disruption.

Democratic services

The Democratic Services activity enables citizens and communities to engage with decision makers for the benefit of the region. We oversee Council and committee meetings on behalf of our regional communities. We also review Greater Wellington's representation arrangements, three yearly Council elections and any other elections and polls that are required. Greater Wellington has also established advisory groups to provide advice to the Council on a wide range of matters.

Relationship with mana whenua and mātāwaka

We will strengthen systems and processes in working with our six mana whenua partners through a new poutama framework aimed at excellence in all that we do. We will continue to act in a manner that upholds the principles of Te Tiriti o Waitangi and fulfils our statutory obligations to Māori under the guidance of the Mana whenua and Māori Outcomes Framework.

We will aim for excellence in working with other councils and central government agencies to prepare for and position any new settlement redress arrangements as our mana whenua partners complete their Te Tiriti o Waitangi historical negotiations with the Crown and advance their aspirations in the post-settlement environment. We will increase the co-design, co-governance and co-management arrangements and our resources to mana whenua partners as kaitiaki to strengthen their capacity to engage in decision making through mutually agreed arrangements from beginning to end with regards to the natural and urban environments. We will build on our relationships with mātāwaka through their marae on key projects in which they have shared interests with mana whenua. We will also work with mātāwaka and build on the existing key projects on the Māori economy and marae preparedness for civil defence emergencies.

We value the opportunity to work with new emergent legislative and policy requirements. This includes working with mana whenua applicant groupings under the Marine and Coastal Area Act (MACA) and engaging with the new Mana Whakahono-ā-Rohe (iwi partnership arrangements) under the new Resource Legislation Amendment Act 2017 as required.

We are also committed to holding Crown funding for the Wairarapa Moana Statutory Board to develop the Ruamāhanga catchment document as part of the shared settlement redress between Rangitāne O Wairarapa and Ngāti Kahungunu ki Wairarapa.

Opportunities and challenges

Opportunities

- Opportunities to plan and provide for an uptake in alternative modes of transport
- Strengthen capacity for mana whenua partners as kaitiaki to engage in decision making
- Diversification of the regional economy by growing businesses in new and emerging sectors
- Leading the regional transition to a low carbon economy, which is resilient to the effects of climate change

Challenges

- Greater pressures on our transport planning to allow for changing transport dynamics and movement of people around the region
- Robustness of our infrastructure and emergency management functions to respond to emergency situations including the ability to recover quickly
- Spatial planning that takes into account predicted trends in regional population growth and geographic distribution
- Uncertain regional economic growth in the region due to the ongoing COVID-19 pandemic
- Partnerships with mana whenua will be increasingly significant for Greater Wellington as co-design, co-governance, co-management arrangements increase and Te Tiriti o Waitangi/Treaty of Waitangi settlements are finalised in the region.

Potential negative effects and how we will address them

There are no significant negative effects from any Regional Strategy and Partnerships Activities.

Projects and key programmes of the Regional strategy and partnerships group

	YEAR									
	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
	1	2	3	4	5	6	7	8	9	10
<p>Wellington Regional Growth Framework This is a 30 year regional spatial plan project with only the first three years work programme being developed at this stage. Once further work has been done we would expect the timeframes to be further out than three years.</p>	[Yellow bar]			[Dashed orange bar]						
				(The future years will depend on the requirements of the new Strategic Planning Act)						
<p>Let’s Get Wellington Moving (LGWM) LGWM is in a planning phase for the first three years of this LTP, and is budgeted for out of the Regional Strategy and Partnerships Activity Group. In year four LGWM moves into an implementation phase and funding then comes from the Metlink Public Transport Activity Group.</p>	[Yellow bar]			[Dashed orange bar]						
				(Implementation phase of LGWM – see Metlink Public Transport group)						
<p>Regional Land Transport Plan (RLTP) Development of the mid-cycle review of activities to be completed in 2024. Development of the RLTP 2027.</p>	[Yellow bar]						[Dashed orange bar]			
							(Recurring cycle of new plan every six years and review every three)			
<p>Implementation of Te Matarau a Māui Development of work programme, implementation and evaluation of activity that enables delivery of the Regional Strategy for Māori Economic Development.</p>	[Yellow bar]									
<p>Māori Outcomes Framework - Annual Monitoring Report Implementation and reporting of Councils activity against the Māori Outcomes Framework</p>	[Yellow bar]									
<p>Climate Emergency Response Programme The five-year programme (running through until 30 June 2024) was established in response to declaration of a climate emergency. The programme will be reviewed and new actions identified for future years.</p>	[Yellow bar]			[Dashed orange bar]						
				(Programme review and development of new programme)						

Attachment 1 to Report 21.169

Performance measures

Community Outcome	Strategic Priorities	Key Result Areas	Levels of Service	Performance Measures	Baseline (2019/20)	2021/22 Target	2022/23 Target	2023/24 Target	2024-31 Target	Reporting Activity
Resilient Future	Taking regional climate action through regional strategy, collaboration and advocacy	Working collectively with partners to take regional climate action	Reduction of Greater Wellington’s corporate carbon emissions	Reduction in tonnes of CO ₂ equivalent emissions ²⁶	New measure	Reduction compared with baseline	Reduction compared with previous year	Reduction compared with previous year	Reduction compared with previous year	Climate change
	Regional economic development and recovery in a COVID-19 era	Regional economic recovery including low carbon economic transition	Alignment of Greater Wellington’s activities and investment with the priorities of the Wellington Regional Leadership Committee ²⁷	As the Administering Authority, Greater Wellington will ensure the Committee has an agreed annual work programme and regular progress reporting	New measure	Achieved	Achieved	Achieved	Achieved	Regional economic development
	Leading regional spatial planning	Implement the Wellington Regional Growth Framework								Regional spatial planning
			Maintain a state of readiness of the Emergency Coordination Centre that is appropriately staffed and equipped to respond to an emergency	A team of CIMS ²⁸ trained Greater Wellington staff is ready to respond to an activation of the Emergency Coordination Centre	New measure	Achieved	Achieved	Achieved	Achieved	Emergency management

²⁶ This measure is for all of Greater Wellington’s corporate greenhouse gas emissions. This includes all business units, and the share for the jointly owned Council controlled Organisations based on ownership share.

²⁷ As the Administering Authority Greater Wellington supports and enables the operations and success of the Wellington Regional Leadership Committee.

²⁸ CIMS = Coordinated Incident Management System

Attachment 1 to Report 21.169

Community Outcome	Strategic Priorities	Key Result Areas	Levels of Service	Performance Measures	Baseline (2019/20)	2021/22 Target	2022/23 Target	2023/24 Target	2024-31 Target	Reporting Activity	
Connected Communities Resilient Future	An efficient, accessible and low carbon public transport network	40 percent increase in regional mode share for public transport and active modes by 2030	Regional transport, planning, leadership, advice, and coordination to guide development and delivery of an integrated, multi-modal regional transport network	Wellington Regional Land Transport Plan is prepared and updated in accordance with the LTMA ²⁹ and central government guidance	New measure	Annual Monitoring report is presented to RTC ³⁰	Annual Monitoring report is presented to RTC	Annual Monitoring report is presented to RTC and programme of activities is updated.	Annual Monitoring report is presented to RTC	Regional transport planning and programmes	
				Coordinate and deliver new workplace travel programmes with major regional employers	New measure	2	3	Increase over previous year	Increase over previous year		
	Effective partnerships and co-designed agreements with mana whenua	Collaborative decision making with mana whenua partners	Effective decision making achieved through active involvement with mana whenua through strong partnership arrangements	Positive outcomes for Māori achieved through effective and resourced planning and engagement	Mana whenua report evidence of strong partnership arrangements and progress towards positive outcomes ³¹	New measure	Achieved	Achieved	Achieved	Achieved	Regional partnerships with mana whenua and Māori
					Increased incorporation and use of mātauranga Māori across services delivered by Greater Wellington	New measure	Achieved	Achieved	Achieved	Achieved	
					Deliver Te Matarau a Māui annual work programme as agreed to by independent Board	New measure	Achieved	Achieved	Achieved	Achieved	
					Mana whenua and Māori are enabled to achieve strong, prosperous and resilient outcomes	New measure	Achieved	Achieved	Achieved	Achieved	
				Mana whenua and Māori report they are prepared for managing effective responses to civil defence and other emergencies	New measure	Achieved	Achieved	Achieved	Achieved		

²⁹ LTMA = Land Transport Management Act

³⁰ RTC = Regional Transport Committee

³¹ Annual Qualitative Survey of our six mana whenua partners.

Funding impact statements

REGIONAL STRATEGY AND PARTNERSHIPS PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE

	2020/21 Budget \$000s	2021/22 Plan \$000s	2022/23 Plan \$000s	2023/24 Plan \$000s	2024/25 Plan \$000s	2025/26 Plan \$000s	2026/27 Plan \$000s	2027/28 Plan \$000s	2028/29 Plan \$000s	2029/30 Plan \$000s	2030/31 Plan \$000s
Sources of operating funding											
General rate	9,558	12,572	14,158	16,446	16,479	16,657	16,638	16,815	17,283	17,265	16,982
Targeted rate	8,400	7,559	7,255	7,955	8,628	8,903	8,306	9,619	9,785	9,984	7,061
Subsidies and grants for operating purposes	2,513	1,531	1,507	1,591	1,624	1,666	1,701	1,739	1,778	1,818	1,836
Fees and charges	18	18	19	19	20	20	21	21	22	22	23
Fines, infringement fees, and other receipts ¹	2,831	3,744	3,785	3,833	4,006	4,057	4,255	4,318	4,428	4,514	4,573
Total operating funding	23,320	25,424	26,724	29,844	30,757	31,303	30,921	32,512	33,296	33,603	30,475
Applications of operating funding											
Payments to staff and suppliers	34,027	36,776	39,931	47,737	25,859	26,502	26,755	27,827	29,185	29,368	24,572
Finance costs	938	1,184	1,531	1,981	2,057	1,816	1,596	1,454	1,366	1,273	1,102
Internal charges and overheads applied	184	77	87	90	87	80	77	82	84	84	59
Total applications of operating funding	35,149	38,037	41,549	49,808	28,003	28,398	28,428	29,363	30,635	30,725	25,733
Surplus/(deficit) of operating funding	(11,829)	(12,613)	(14,825)	(19,964)	2,754	2,905	2,493	3,149	2,661	2,878	4,742
Sources of capital funding											
Subsidies and grants for capital expenditure	510	510	57	133	-	34	58	-	36	63	-
Increase / (decrease) in debt	7,966	14,425	15,073	18,624	(2,052)	(2,532)	(1,388)	(2,342)	(5,909)	(5,622)	(7,248)
Gross proceeds from asset sales	30	30	31	-	48	18	67	35	54	18	-
Total sources of capital funding	8,506	14,965	15,161	18,757	(2,004)	(2,480)	(1,263)	(2,307)	(5,819)	(5,541)	(7,248)
Applications of capital funding											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	1,105	1,145	228	277	166	134	389	133	263	189	57
Increase / (decrease) in investments	(93)	1,379	347	(1,582)	482	501	735	596	(3,213)	(2,964)	(2,676)
Increase / (decrease) in reserves	(4,335)	(172)	(239)	98	102	(210)	106	113	(208)	112	113
Total applications of capital funding	(3,323)	2,352	336	(1,207)	750	425	1,230	842	(3,158)	(2,663)	(2,506)
Surplus/(deficit) of funding	-	-	-	-	-	-	-	-	-	-	-
Depreciation on Regional Strategy and Partnerships assets	461	395	596	603	646	644	432	219	211	191	210

¹ This includes revenue from the territorial authorities to fund the amalgamated regional emergency management group.

This statement is not an income statement. It excludes all non-cash transactions such as depreciation and valuations.

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to Greater Wellington's Revenue and Financing Policy.

All figures on this page exclude GST.

Attachment 1 to Report 21.169

**REGIONAL STRATEGY AND PARTNERSHIPS PROSPECTIVE FUNDING INFORMATION
FOR THE YEAR ENDING 30 JUNE**

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	Budget	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Operating funding											
Regional economic development ²	5,009	4,693	4,761	4,897	5,017	5,147	5,272	5,404	5,544	5,691	5,835
Emergency Management	4,093	4,805	4,608	4,673	4,880	4,863	5,121	5,150	5,260	5,330	5,386
Democratic Services	2,682	2,642	2,863	2,779	2,817	3,098	2,975	3,015	3,327	3,125	3,218
Relationships with mana whenua and Māori	1,038	2,743	2,782	2,856	2,921	2,988	3,058	3,132	3,210	3,288	3,384
Regional transport planning and programmes	5,592	5,309	6,560	8,623	8,513	8,417	8,395	8,487	8,560	8,672	8,452
Regional integrated planning ¹	4,906	4,105	3,731	4,278	4,821	4,988	4,281	5,486	5,541	5,624	2,575
Climate change	-	1,128	1,418	1,738	1,787	1,802	1,819	1,837	1,855	1,874	1,625
Total operating funding	23,320	25,424	26,724	29,844	30,757	31,303	30,921	32,512	33,296	33,603	30,475
Applications of operating funding											
Regional economic development ²	5,108	4,691	4,761	4,896	5,016	5,139	5,265	5,396	5,534	5,681	5,825
Emergency Management	4,023	4,735	4,572	4,673	4,768	4,863	4,963	5,069	5,177	5,287	5,386
Democratic Services	2,604	2,521	3,060	2,671	2,718	3,273	2,831	2,903	3,499	3,027	3,067
Relationships with mana whenua and Māori	1,332	2,741	2,781	2,855	2,920	2,986	3,057	3,131	3,208	3,286	3,383
Regional transport planning and programmes	13,920	15,818	18,588	25,525	5,673	5,560	5,470	5,438	5,473	5,527	5,490
Regional integrated planning ¹	8,162	4,685	4,858	6,147	5,946	5,637	5,919	6,510	6,831	7,005	1,679
Climate change	-	2,845	2,929	3,040	961	940	923	915	913	912	904
Total applications of operating funding	35,149	38,037	41,549	49,808	28,003	28,398	28,428	29,363	30,635	30,725	25,733
Capital expenditure											
Capital project expenditure	1,000	1,000	112	261	-	66	113	-	72	123	-
Land and buildings	-	-	-	-	-	-	-	-	-	-	-
Plant and equipment	5	45	17	16	5	15	51	18	16	5	57
Vehicles	100	100	99	-	161	53	225	115	175	61	-
Total capital expenditure	1,105	1,145	228	277	166	134	389	133	263	189	57

¹ Regional integrated planning includes the rates and expenditure associated with the Warm Greater Wellington Program. Only ratepayers participating in the scheme are charge a rate to recover the costs of the scheme. In the 2020/21 Annual Plan Regional Integrated Planning was presented as Regional Initiatives.

² In the 2020/21 Annual Plan Regional Economic Development was presented as Wellington Regional Strategy.

This statement is not an income statement. It excludes all non-cash transactions such as depreciation and valuations.

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to Greater Wellington's Revenue and Financing Policy.

All figures on this page exclude GST.

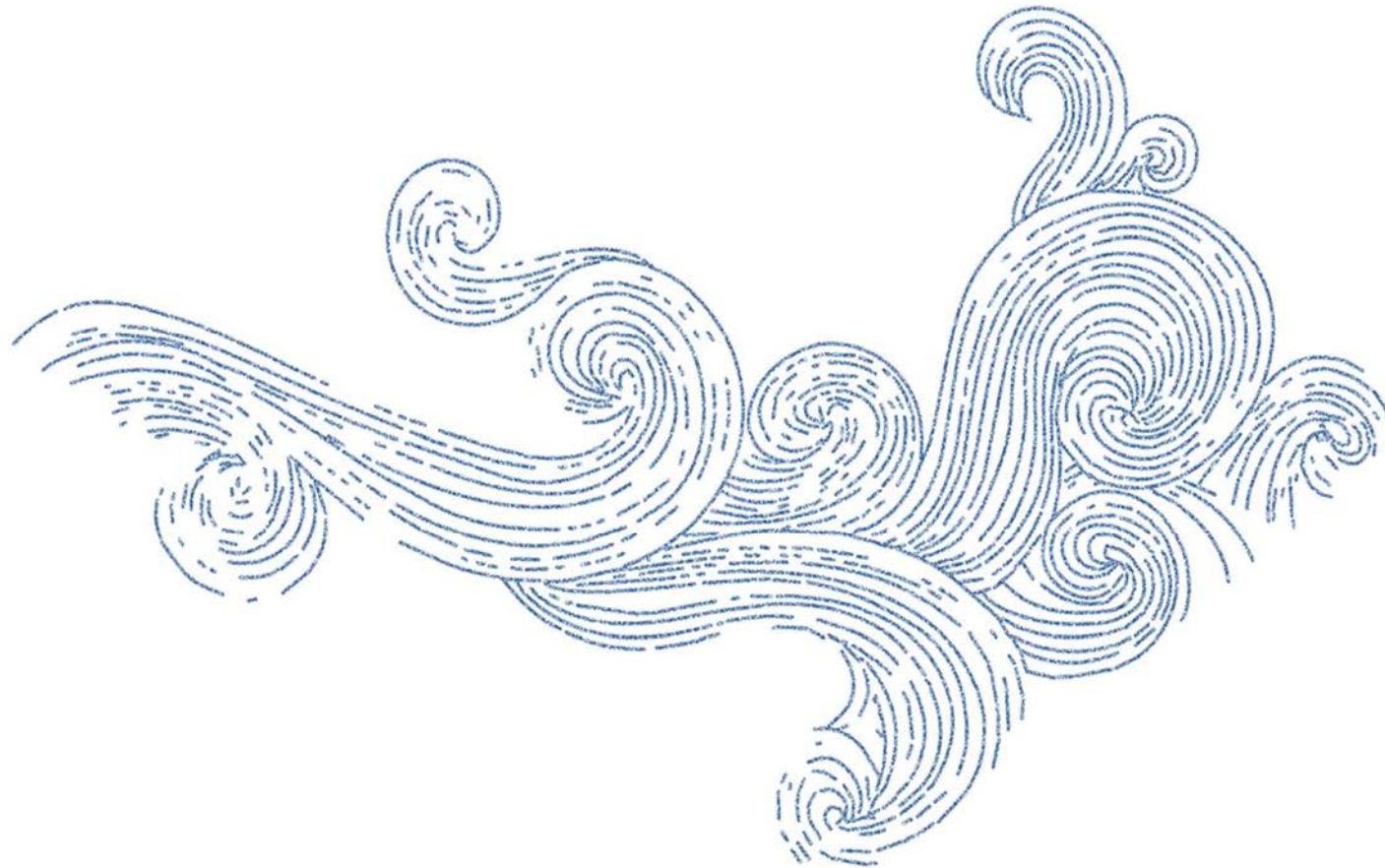
Additional Note to Funding Impact Statement: Long Term Plan funding approach for Let's Get Wellington Moving (LGWM)

Funding arrangements beyond June 2021 are still to be agreed between LGWM partners.

For planning purposes, partners have agreed to a continuation of the current 60 / 20 / 20 split between Waka Kotahi/NZ Transport Agency and the councils for business case development work for the first three years of the long term plan, with assets being funded by the presumed asset owner. Greater Wellington is not expected to acquire any assets over this period.

Beyond the initial three year period, decisions are still to be made on the preferred programme, asset ownership, and funding split. Accordingly, provisional funding is planned for between the partners based on an updated version of the Indicative Package using the same funding split assumptions that were used in the Recommended Programme of Investment. On this basis, and for the purposes of LTP planning, Greater Wellington is currently planning for approximately 10 percent of the total LGWM costs. All costs other than operational expenditure is debt funded.

Ngā puna wai - Water supply



What we do

Greater Wellington is responsible for collecting, treating and distributing safe and healthy drinking water to Wellington, Hutt, Upper Hutt and Porirua City councils. This work is carried out for Greater Wellington by Wellington Water Limited, a joint council-owned water management company. City and district councils are responsible for the distribution of water to households and businesses through their own networks. Providing the bulk water supply to the city councils involves managing an extensive network of infrastructure, ensuring safe, high-quality, secure and reliable water sources, and that our freshwater is sustainable.

Our priorities are focused on providing clean and sustainable drinking water and reducing water demand and providing bulk supply that is respectful to the environment.

Our priority is a bulk water supply that is robust, to ensure sufficient drinking water is available for the immediate future and for generations to come. We must also be able to cope with emergencies and the long-term impacts of climate change, while embracing the concept of Te Mana o te Wai on our source and ecology.

Risk prioritised investment balances future renewals and upgrade programmes giving us confidence in our investment decision making, increases our resilience and our ability to sustainably supply the district.

Did you know?

Last year central Government launched the Three Waters Reform to improve local government water service arrangements.

The Government's starting intention is to reform local government's three waters services into a small number of multi-regional entities with a bottom line of public ownership, however the size and design of these entities are yet to be determined.

Drinking water supply is a critical service and will continue to be provided by Greater Wellington throughout the establishment and transfer period.

For more information visit:

www.dia.govt.nz/three-waters-reform-programme

This group of activities contributes to the Community Outcomes:

Thriving environment

- Water supply is respectful to the environment that we live in

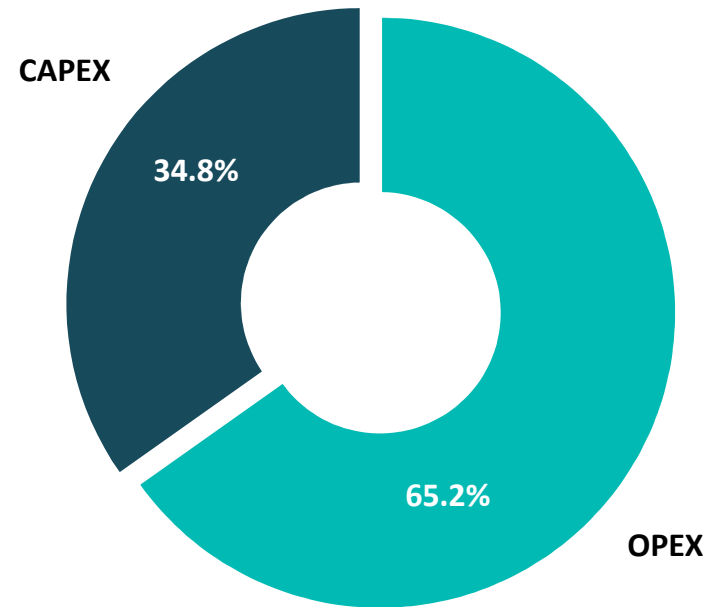
Connected communities

- The region has sufficient water supply that is of high quality and safe

Resilient future

- Bulk water supply is sustainable to the community as our environment changes

Ten year average spend on CAPEX and OPEX for Water Supply



Relationship with mana whenua and mātāwaka

Tāngata whenua play a strong role planning for capacity of resources, water and ensuring the mauri of our environment is maintained. Working with tāngata whenua iwi is critical to our ability to deliver many of our water supply projects. Te Mana o te Wai recognises and realises the mana of our waters. Te Mana o te Wai is a concept for managing all waters in a way that prioritises the health and wellbeing of the water (quantity, quality and ecology).

Te Mana o te Wai is a cloak over all Greater Wellington bulk water supply work, freshwater regulation and Resource Management Act (RMA) activities functions and duties. All persons and duties in these functions must give effect to Te Mana o te Wai. This whole system approach recognises Te Ao Maori world view and the fundamentals of tikianga, matauranga Māori and kaitiakitanga, (to name a few).

Two iwi groups have joined the committee overseeing Wellington Water Limited. Te Rūnanga Toa Rangatira Inc. and Taranaki Whānui now each have a seat on the Wellington Water Limited Committee, which also comprises a single member of each shareholding council.

Opportunities and challenges

Opportunities

- Embracing and realising Te Mana o te Wai and managing all waters in a way that prioritises the health and wellbeing of our water (quantity, quality and ecology) alongside a kaupapa Māori approach in our work programmes and services
- Community awareness of the value of water supply services and their provision will drive proactive leak detection and effective water conservation initiatives
- The establishment of a regulator and the broader reform process to ensure a consistent standard of safe and reliable drinking water across the country, but also health and wellbeing of all waters across the whole water cycle
- Climate change impacts are being felt now and within the lifetime of this LTP will be felt more keenly. This requires deliberate, evidence-based decisions in the short term, to enable our long term, well-planned adaptation approach, including how, and where, we deliver water assets and services
- Government progress on its infrastructure priorities of transport, housing and water, through new delivery mechanisms such as Te Waihanga (Infrastructure Commission) and Taumata Arowai (water services regulator) is promoting approaches to infrastructure is

adaptive, optimised and future oriented – collaborative, with consideration for long-term use, and lifetime cost and demand factors

Challenges

- Regulatory reforms, stricter water quantity and quality rules, decarbonisation, adapting to climate change, natural disasters, urban growth and demand and the structural ageing of infrastructure all require changes to what was business-as-usual service delivery
- We are not meeting our one in 50 year drought resilience level of service. Changes in climate, water shortages during drought years and as demand from increases in population will contribute to our ability to meet current and future demand
- Funding and delivery of a significant capital work programme to maintain levels of service and support growth
- Reducing emissions associated with the abstraction, treatment and supply of drinking water and well as construction of new carbon intensive (concrete, steel) assets
- Skills shortage at all levels of the engineering industry from experienced consultants and contractors, to skilled labour are limiting the availability of contractors and consultants to progress programmed works. The limited availability is also leading to increased costs and timeframes for delivery

Potential negative effects and how we will address them

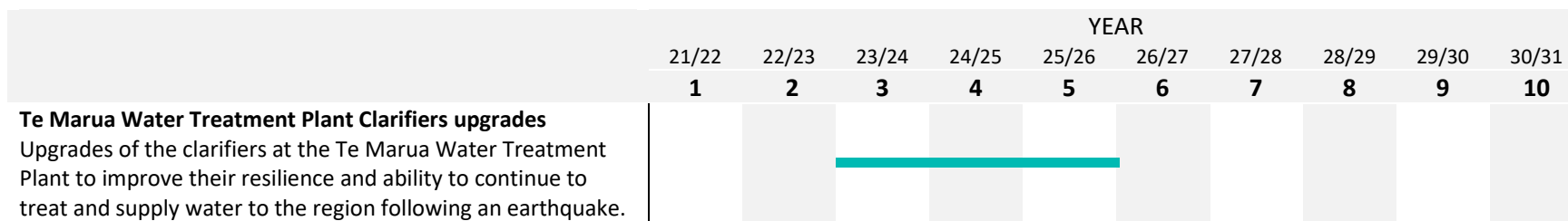
Water supply infrastructure for the collection, storage, treatment and distribution of water can have a negative effect on environmental wellbeing through water abstraction levels in groundwater and in rivers, and the use of electricity for treating and pumping water. A new supply could also result in an increase in these effects as well as on indigenous biodiversity.

We will address this by identifying the environmental impacts of existing water supply activities and very closely monitoring these through resource consents and an ISO 14001 accredited environmental management system. We are also reducing our impacts by continuing to use electricity and chemicals more efficiently and by encouraging people to use water wisely.

Projects and key programmes of the Water supply activity group

	YEAR									
	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
	1	2	3	4	5	6	7	8	9	10
<p>Kaitoke main (Silverstream Bridge) replacement Replacement of the pipe across the Hutt River at Silverstream which supplies treated water to Porirua City and North Wellington to reduce its risk of failure and improve its resilience.</p>										
<p>Kaitoke Flume Bridge replacement Replacement of the pipe bridge supplying raw water to the Te Marua Water Treatment Plant to enhance its resilience and ability to continue to supply water to the region following an earthquake.</p>										
<p>Te Marua Water Treatment Plant capacity optimisation Upgrade of the Te Marua Water Treatment Plant to maximise its hydraulic capacity under all raw water quality conditions, thereby improving the security of supply to the region.</p>										
<p>Gear Island and Waterloo wells replacement Replacement of the boreholes at Gear Island and Waterloo which are approaching the end of their service life to reduce the risk of their failure and interruptions to supply.</p>										

Attachment 1 to Report 21.169



Performance measures

Community Outcome	Strategic Priorities	Key Result Areas	Levels of Service	Performance Measures	Baseline (2019/20)	2021/22 Target	2022/23 Target	2023/24 Target	2024-31 Target	Reporting Activity
Thriving Environment	A clean, safe and sustainable future drinking water supply		Provide water that is safe, and pleasant to drink	Compliance with part 4 of the drinking water standards (bacteria compliance criteria) ³²	100%	Compliant	Compliant	Compliant	Compliant	Bulk water supply (Wellington Water Limited)
				Compliance with part 5 of the drinking water standards (protozoal compliance criteria) ³²	100%	Compliant	Compliant	Compliant	Compliant	
				Customer satisfaction: number of complaints regarding water clarity, taste, odour, pressure/flow, and supply ³²	0	<20 complaints per 1,000 connections	<20 complaints per 1,000 connections	<20 complaints per 1,000 connections	<20 complaints per 1,000 connections	
				Number of waterborne disease outbreaks	0	0	0	0	0	

³² Non-Financial Performance Measures Rules 2013, Water Supply (DIA Mandatory Measure).

Attachment 1 to Report 21.169

Community Outcome	Strategic Priorities	Key Result Areas	Levels of Service	Performance Measures	Baseline (2019/20)	2021/22 Target	2022/23 Target	2023/24 Target	2024-31 Target	Reporting Activity	
Resilient Future <i>(continued)</i>	Reduce water demand to support a sustainable water supply to avoid unnecessary investment in significant new water supply infrastructure	Support the reduction of the overall bulk water supply to the four metropolitan cities by 25 percent by 2030	Provide a continuous and secure bulk water supply	Average consumption of drinking water per day per resident within the TA districts ³³	369.8 L/d/p	<375 L/d/p	<375 L/d/p	<375 L/d/p	<375 L/d/p		
				Maintenance of the reticulation network: Percentage of real water loss from the networked reticulation system ³³	0.07%	+/- 0.25%	+/- 0.25%	+/- 0.25%	+/- 0.25%		
	Reduce water demand to support a sustainable water supply to avoid unnecessary investment in significant new water supply infrastructure <i>(continued)</i>			Response times to attend urgent call-outs in response to a fault or unplanned interruption to the network reticulation system ³³	Time to reach site: 0 min Time to confirm resolution: 0 hours	Time to reach site <90min Time to confirm resolution <8 hours	Time to reach site <90min Time to confirm resolution <8 hours	Time to reach site <90min Time to confirm resolution <8 hours	Time to reach site <90min Time to confirm resolution <8 hours	Time to reach site <90min Time to confirm resolution <8 hours	Bulk water supply <i>(Wellington Water Limited)</i>
				Response times to attend non-urgent call-outs in response to a fault or unplanned interruption to the network reticulation system ³³	Time to reach site: 0.9 hours Time to confirm resolution: 1.25 days	Time to reach site <72 hours Time to confirm resolution <20 days	Time to reach site <72 hours Time to confirm resolution <20 days	Time to reach site <72 hours Time to confirm resolution <20 days	Time to reach site <72 hours Time to confirm resolution <20 days	Time to reach site <72 hours Time to confirm resolution <20 days	
				Number of events in the bulk water supply preventing the continuous supply of drinking water to consumers	0	0	0	0	0	0	
				Sufficient water is available to meet normal demand except in a drought with a severity of greater than or equal to 1 in 50 years	6.9%	<2%	<2%	<2%	<2%	<2%	

³³ Non-Financial Performance Measures Rules 2013, Water Supply (DIA Mandatory Measure).

Funding impact statements

WATER SUPPLY PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDING 30 JUNE

	2020/21 Budget \$000s	2021/22 Plan \$000s	2022/23 Plan \$000s	2023/24 Plan \$000s	2024/25 Plan \$000s	2025/26 Plan \$000s	2026/27 Plan \$000s	2027/28 Plan \$000s	2028/29 Plan \$000s	2029/30 Plan \$000s	2030/31 Plan \$000s
Sources of operating funding											
General rate	-	-	-	-	-	-	-	-	-	-	-
Targeted rate	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Fines, infringement fees, and other receipts ¹	36,609	39,881	43,284	46,261	48,676	51,246	53,621	55,612	57,670	59,965	61,902
Total operating funding	36,609	39,881	43,284	46,261	48,676	51,246	53,621	55,612	57,670	59,965	61,902
Applications of operating funding											
Payments to staff and suppliers	22,232	23,863	25,564	27,158	27,816	28,665	29,720	30,441	31,380	32,541	33,366
Finance costs	5,097	5,001	5,454	5,912	6,264	6,361	6,200	6,147	6,371	6,724	6,811
Internal charges and overheads applied	2,469	2,831	2,914	2,978	3,021	3,056	3,106	3,178	3,245	3,308	3,291
Total applications of operating funding	29,798	31,695	33,932	36,048	37,101	38,082	39,026	39,766	40,996	42,573	43,468
Surplus/(deficit) of operating funding	6,811	8,186	9,352	10,213	11,575	13,164	14,595	15,846	16,674	17,392	18,434
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Increase / (decrease) in debt	27,162	29,931	32,571	20,384	32,217	18,610	21,004	11,267	9,253	9,143	12,707
Investment redemption	-	5,000	-	-	-	-	-	-	-	-	-
Total sources of capital funding	27,162	34,931	32,571	20,384	32,217	18,610	21,004	11,267	9,253	9,143	12,707
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	7,919	12,976	14,217	11,410	3,810	2,378	-	-	-	-	-
- to replace existing assets	23,502	22,271	24,763	16,120	36,720	25,922	31,895	23,165	21,742	22,099	26,507
Increase / (decrease) in investments	3,061	7,870	2,943	3,067	3,262	3,474	3,704	3,948	4,185	4,436	4,634
Increase / (decrease) in reserves	(509)	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	33,973	43,117	41,923	30,597	43,792	31,774	35,599	27,113	25,927	26,535	31,141
Surplus/(deficit) of funding	-	-	-	-	-	-	-	-	-	-	-
Water supply levy	35,860	39,319	42,674	45,609	47,891	50,315	52,529	54,331	56,241	58,362	60,183
Depreciation on Water Supply assets	15,969	16,369	17,055	15,977	16,386	17,075	17,409	17,837	18,110	18,269	18,607

¹ This includes the Water supply levy charged to Wellington, Upper Hutt, Hutt and Porirua city councils

This statement is not an income statement. It excludes all non-cash transactions such as depreciation and valuations.

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to Greater Wellington's Revenue and Financing Policy.

All figures on this page exclude GST.

Attachment 1 to Report 21.169

WATER SUPPLY PROSPECTIVE FUNDING INFORMATION
FOR THE YEAR ENDING 30 JUNE

	2020/21 Budget \$000s	2021/22 Plan \$000s	2022/23 Plan \$000s	2023/24 Plan \$000s	2024/25 Plan \$000s	2025/26 Plan \$000s	2026/27 Plan \$000s	2027/28 Plan \$000s	2028/29 Plan \$000s	2029/30 Plan \$000s	2030/31 Plan \$000s
Operating funding											
Water Supply	36,609	39,881	43,284	46,261	48,676	51,246	53,621	55,612	57,670	59,965	61,902
Total operating funding	69,609	39,881	43,284	46,261	48,676	51,246	53,621	55,612	57,670	59,965	61,902
Applications of operating funding											
Water Supply	29,798	31,695	33,932	36,048	37,101	38,082	39,026	39,766	40,996	42,573	43,468
Total applications of operating funding	29,798	31,695	33,932	36,048	37,101	38,082	39,026	39,766	40,996	42,573	43,468
Capital expenditure											
Water sources	-	-	-	-	-	-	-	-	-	-	-
Water treatment plants	3,979	10,579	16,886	19,956	19,325	8,497	6,512	7,399	6,881	6,534	6,588
Pipelines	9,892	14,326	15,726	2,279	-	-	-	-	-	-	-
Pump stations	1,405	440	3,275	1,351	4,456	6,833	8,646	4,419	3,146	3,481	7,842
Reservoirs	-	470	810	15	4,199	-	-	15	15	16	-
Monitoring and control	345	1,129	1,076	1,627	1,725	1,911	1,962	1,133	1,215	1,289	986
Seismic protection	2,610	-	-	-	-	-	-	-	-	-	-
Other	13,134	8,246	1,149	2,243	10,765	10,997	14,711	10,134	10,418	10,710	11,020
Capital project expenditure	31,365	35,190	38,922	27,471	40,470	28,238	31,831	23,100	21,675	22,030	26,436
Land and buildings	-	-	-	-	-	-	-	-	-	-	-
Plant and equipment	56	57	57	59	60	62	64	65	67	69	71
Vehicles	-	-	-	-	-	-	-	-	-	-	-
Total capital expenditure	31,421	35,247	38,979	27,530	40,530	28,300	31,895	23,165	21,742	22,099	26,507

This statement is not an income statement. It excludes all non-cash transactions such as depreciation and valuations.

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to Greater Wellington's Revenue and Financing Policy.

All figures on this page exclude GST.



Greater Wellington
Te Pane Matua Taiao

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Greater Wellington has a number of subsidiary entities that deliver services to the region and these operate through a variety of structures. These organisations are “council organisations” as defined in the Local Government Act 2002 (section 6).

A council controlled organisation (CCO) is an organisation in which the council (or councils) either controls, directly or indirectly, 50 percent of the shareholding votes or has the right, directly or indirectly, to appoint 50 percent or more of the directors, trustees or managers. A CCO can be a company, trust, partnership, incorporated society or joint-venture.

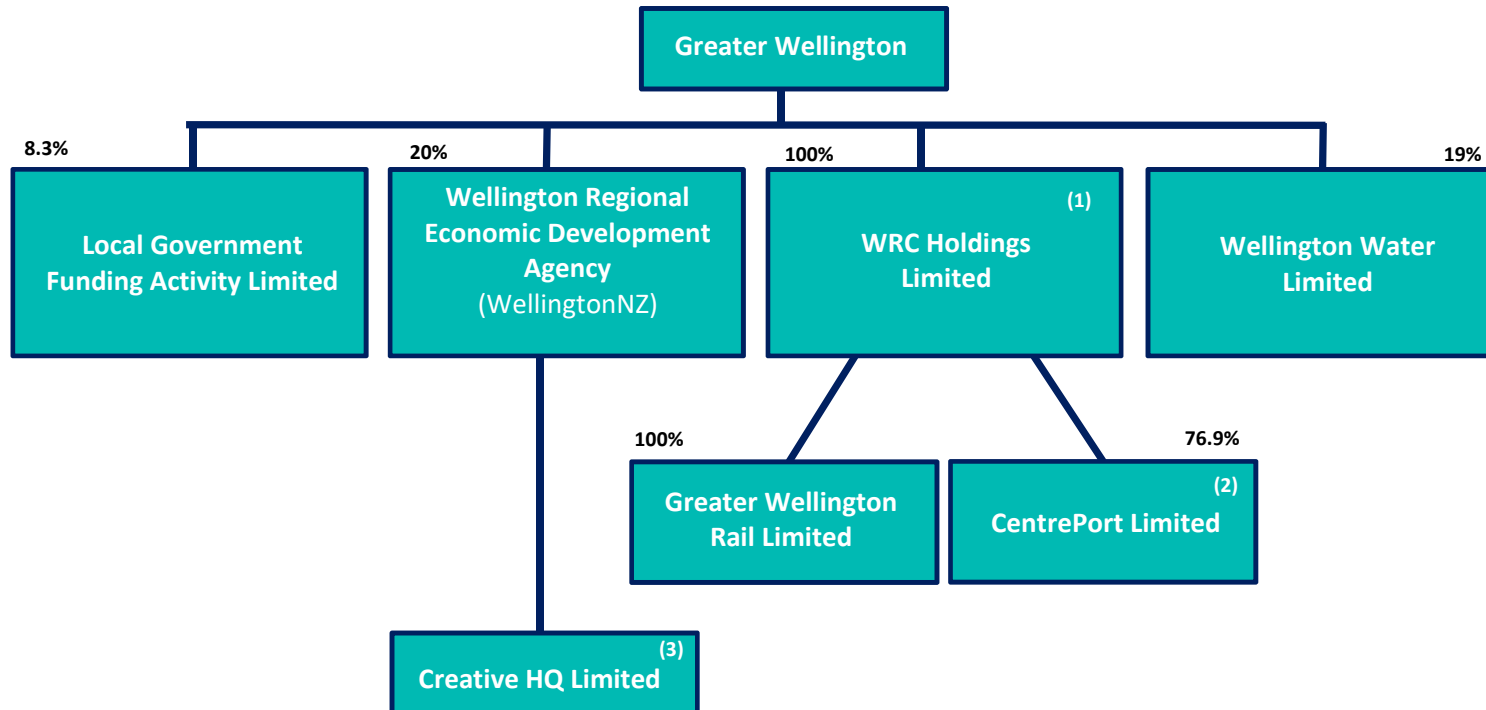
A council controlled trading organisation (CCTO) is a CCO that operates a trading undertaking for the purpose of making a profit.

A council organisation (CO) is any organisation in which the council has a voting interest or the right to appoint a director, trustee or manager (however described). This is a wide-ranging definition, covering a number of bodies including CCOs and CCTOs.

Investments – Greater Wellington has a significant portfolio of investments.

Council controlled organisations (CCO) and Council controlled trading organisation (CCTO)

Greater Wellington has established the following Council controlled organisations (CCOs) and Council Controlled Trading Organisations (CCTOs) which assist in promoting our objectives for the region.



- (1) Council Controlled Trading Organisation in accordance with the Local Government Act 2002
- (2) Commercial Port Company pursuant to the Port Companies Act 1988 and not a Council Controlled Organisation in accordance with the Local Governance Act 2002
- (3) Council Controlled Organisation in accordance with the Local Government Act 2002

Attachment 1 to Report 21.169

CentrePort Limited (CPL) (76.9 percent owned by Greater Wellington through WRC Holdings and 23.1 percent owned by Horizons Regional Council through MWRC Holdings Limited)

CPL is a Port Company under the Port Companies Act 1988. WRC Holdings holds the shares of CPL. CPL is a commercial organisation and is run by an independent board of directors, unrelated to the Council. CPL provides a commercial return to WRC Holdings Limited by way of dividends.

The major activities of CPL are:

- Port infrastructure (land, wharves, buildings, equipment, utilities)
- Shipping and logistical services (pilotage, towage, berthage)
- Operational service (cargo handling, warehousing, facilities management, property management, security, emergency services)
- Integrated logistics solutions (networks, communications, partnerships)
- Property services (development, leasing management)
- Joint ventures (coldstore, container repair, cleaning, packing, unpacking and storage)

Wellington Water Limited (WWL) (19 percent owned each by Greater Wellington, Wellington City Council, Hutt City Council, Upper Hutt City Council, Porirua City Council, and five percent by South Wairarapa District Council)

WWL was established in September 2014. It is run by an independent board of directors and is accountable to the Wellington Water Committee – a joint committee of elected representatives from each of the shareholding councils and mana whenua representatives. WWL manages water supply activities, delivers capital works programmes and provides councils with asset management and planning advice. WWL manages the water treatment and supply, storm-water and waste-water service delivery in the Wellington region.

WWL manages Greater Wellington's bulk water supply function. They manage local supply, storm-water and waste-water service delivery for five of the territorial authorities in the Wellington Region.

A full list of the specific targets for WWL can be found at: <https://www.wellingtonwater.co.nz/publication-library/statutory-reports/>

Greater Wellington Rail Limited (GWRL) (100 percent owned by Greater Wellington)

GWRL is owned by WRC Holdings Limited. All capital purchases are funded via issuance of shares from WRC Holdings. The board of GWRL has external directorships providing advice and expertise, common with WRC Holdings Limited. GWRL is an asset holding (rolling stock and rail infrastructure) and contracts out the maintenance of these assets. GWRL is wholly owned by WRC Holdings Limited who in turn is wholly owned by Greater Wellington.

Attachment 1 to Report 21.169

GWRL owns Greater Wellington’s investments in metro rail assets, which include:

- 18 – SW carriages
- 6 – SE Carriages
- 1 – AG luggage van
- 2 – remote controlled electric shunt crabs
- 83 – two Matangi two car units
- Thorndon electrical multiple unit depot and train wash, metro wheel lathe and building
- 48 – rail stations (excluding Wellington Central Station)
- 14 – pedestrian over-bridges
- 11 – pedestrian underpasses
- Various carparks, other station improvements and ancillary rail related assets

GWRL is responsible for all aspects of asset management, procurement and stewardship, implemented through a management contract with Greater Wellington. An asset management plan is in place which articulates a structured programme to minimise the life cycle costs of asset ownership while maintaining the desired levels of service and sustaining the assets.

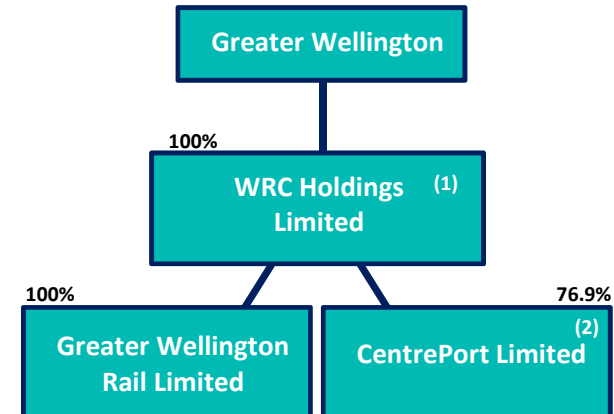
Operational delivery of the services is the responsibility of Greater Wellington, delivered via a performance based “partnering contract” with Transdev Wellington Limited for the provision of passenger rail services and rolling stock maintenance.

Transdev have subcontracted the rolling stock maintenance services to Hyundai-Rotem Company. Hyundai-Rotem were the manufacturers of the GWRL Matangi fleet.

WRC Holdings Group (100 percent owned by Greater Wellington)

WRC Holdings Limited is Council’s investment holding company. The primary objectives of WRC Holdings Limited are to support Greater Wellington’s strategic vision and operate successful, sustainable and responsible businesses, manage its assets prudently and, where appropriate, provide a commercial return. WRC Holdings Limited has adopted policies that prudently manage risks and protect the investment. The main operating companies in the Group are CentrePort Limited and Greater Wellington Rail Limited. Each year WRC Holdings Limited provides to Greater Wellington, as 100 percent shareholder, a Statement of Intent for the WRC Holdings Group. The WRC Holdings Group structure was set up for the following reasons that are still applicable:

- Appropriate separation of management and governance
- Imposing commercial discipline on the Group’s activities to produce an appropriate return by ensuring appropriate debt/equity funding and requiring a commercial rate of return where appropriate



1) Council Controlled Trading Organisation in accordance with the Local Government Act 2002
 2) Commercial Port Company pursuant to the Port Companies Act 1988 and not a Council Controlled Organisation in accordance with the Local Governance Act 2002

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- Separating Greater Wellington's investment and commercial assets from its public good assets
- To determine appropriate strategies for the Group and its subsidiary companies
- To provide a structure to allow external Directors with commercial background to provide advice and expertise at the governance level
- Minimise the risk of owning commercial assets such as rail rolling stock

Wellington Regional Economic Development Agency (WellingtonNZ) (20 percent Greater Wellington and 80 percent Wellington City Council)

WellingtonNZ was established in late 2014. It is owned jointly by Wellington City Council) and Greater Wellington. The ownership reflects the proportion of funding by the two shareholding councils. It is run by an independent board of directors.

Grow Wellington and Creative HQ which were 100 percent owned by Greater Wellington have been absorbed into WellingtonNZ.

WellingtonNZ is the key provider for economic development in the region, combined with tourism, venues and major events management for Wellington city. It encompasses the functions, and funding, of the following previous organisations and programmes:

Positively Wellington Tourism

Positively Wellington Venues

Wellington City Council's major events team

Council organisation (CO)

Predator Free Wellington Limited (PFW)

PFW is a charitable company established in 2018 to implement the Predator Free Wellington Project. Greater Wellington, together with Wellington City Council, holds 49 percent of the total shares (24.5 percent each). NEXT Foundation holds the remaining shares in the PFW (51 percent).

Greater Wellington together with Wellington City Council has the right to jointly appoint one of three directors to the PFW board or individually to appoint two of five directors to the PFW board.

The three shareholders in PFW, together with third party funders contribute funding to PFW to fund the programme of work required to implement the Predator Free Wellington Project. Greater Wellington and Wellington City Council have entered into an initial five year funding agreement with PFW which is due to expire on 30 June 2023. Greater Wellington's remaining funding contribution under the initial funding agreement is \$350,000 in 2021/22 and \$200,000 in 2022/23. The long term plan provides for Greater Wellington to provide future funding of \$250,000 per annum until 30 June 2028. The application of funding beyond 30 June 2023 will be subject to the terms and conditions of a new funding agreement and Greater Wellington's approval of the proposed future programme of work.

Refer to 'Pest Management' in the Environment and Flood Protection section for more information about PFW – page 39.

Wellington Regional Stadium Trust (SKY Stadium)

SKY Stadium was established as a charitable trust to provide a high-quality, multi-purpose venue for sporting and cultural events.

Greater Wellington provided a \$25 million loan to the Wellington Regional Stadium Trust to plan and build the stadium. It is one of the Trust's principal funders.

Greater Wellington appoints one of its Councillors to the Wellington Regional Stadium Trust and jointly with the Wellington City Council appoints other trustees. Greater Wellington also monitors the Trust's performance against its Statement of Trustee Intent.

Civic Financial Services Limited

Greater Wellington has a minority interest in Civic Financial Services Limited. This investment is owned directly by Greater Wellington rather than via the WRC Holdings Group.

Did you know?

The Wellington Regional Stadium Trust has requested funding improve the resilience of the stadium's structure. This will be split three ways between the Trust, Greater Wellington and Wellington City Council.

Greater Wellington has committed to fund a third of the cost in form of a \$2.33m grant in 2023/24, subject to Wellington City Council's agreeing to fund their third as well.

New Zealand Local Government Funding Agency Limited (LGFA) (8.3 percent owned by Greater Wellington)

Greater Wellington is a founding shareholder in the LGFA. The LGFA was established by statute in December 2011 and Greater Wellington has subscribed to \$1.866 million shares in the LGFA. The LGFA assists local authorities with their wholesale debt requirements by providing funds at better rates than are available to us directly in the market place. Greater Wellington sources term debt requirements from the LGFA and receives an annual dividend.

As part of the arrangement Greater Wellington has guaranteed the debt obligations of the LGFA along with the other shareholders of the LGFA in proportion to its level of rates revenue. Greater Wellington believes the risk of this guarantee being called on is extremely low, given the internal liquidity arrangements of the LGFA, the lending covenants of the LGFA and the charge over rates the LGFA has from all council borrowers.

Providing savings in annual interest costs for all participating local authorities, making longer-term borrowings available to participating local authorities, enhancing the certainty of access to debt markets for participating local authorities, subject always to operating in accordance with sound business practice; and offering more flexible lending terms to participating local authorities.

LGFA will monitor the quality of the asset book so that it remains of high standard by ensuring it understands each participating local authority's financial position and the general issues confronting the Local Government sector.

LGFA raises debt funding either domestically and/or offshore in either NZ dollars or foreign currency and provides debt funding to New Zealand Local Authorities, and may undertake any other activities considered by the Board to be reasonably related or incidental to, or in connection with, that business.

The LGFA will only lend to local authorities that enter into all the relevant arrangements with it (participating local authorities) and comply with the LGFA's lending policies.

A full list of the specific targets for the LGFA can be found in their statement of intent at: <https://www.lgfa.co.nz/for-investors/annual-reports-and-statement-of-intent>

Investments

Greater Wellington has a significant portfolio of investments, comprising of:

- Liquid financial deposits
- Contingency investments for flood protection and water supply
- Material Damage and Business Interruption Fund
- Administrative properties (e.g. depots)
- Forestry
- Equity investments in the WRC Holdings Group (including CentrePort and Greater Wellington Rail Limited)
- Local Government Funding Agency
- Wellington Water Limited and the Wellington Regional Economic Development Agency (WellingtonNZ)

Greater Wellington's approach in managing investments is to balance risk against maximising returns. We recognise that as a responsible public authority, investments should be held for the long term benefit of the community, with any risk being managed appropriately. We also recognise that lower risk generally means lower returns.

From a risk management point of view, Greater Wellington is well aware that investment returns to the rate line are exposed to the success or otherwise of two main investments – the WRC Holdings Group (including CentrePort Limited) and our liquid financial deposits.

Investments offset the need for rates revenue. Regional rates would need to be 8 percent higher without the revenue from Greater Wellington's investments.

Treasury management

Greater Wellington's treasury management is carried out centrally to maximise our ability to negotiate with financial institutions.

We then on-lend these funds to activities that require debt finance. This allows the true cost of debt funding to be reflected in the appropriate areas. The surplus is used to offset regional rates.

Liquid financial deposits

Greater Wellington holds \$33 million in liquid financial deposits as a result of selling our interest in CentrePort Limited to one of our wholly-owned subsidiaries, WRC Holdings Limited. We hold these liquid financial deposits, taking into account the general provisions of our Treasury Management Policy, including our attitude to risk and creditworthy counterparties.

Contingency Investments for Flood Protection and Water

Greater Wellington holds a number of short term contingency investments. They have been established with the purpose of having funds available to pay for the uninsured part of the damage to water supply and flood protection assets in case a disaster (earthquake, major floods etc.) strikes.

Administrative properties

Our interests in the Upper Hutt and Mabey Road depots are grouped to form an investment category, administrative properties.

Forestry

Greater Wellington and our predecessor organisations have been involved in forestry for many years, primarily for soil conservation and water quality purposes.

We currently hold 6,000 hectares of forested land of which around 4,000 hectares is in the western or metropolitan part of the region, with the remaining 2,000 hectares in Wairarapa.

The cutting rights to these forests were sold for a period of up to 60 years in the 2013/14 year. Our overall investment policy with regard to forestry is to maximise long-term returns while meeting soil conservation, water quality and recreational needs.

Other Greater Wellington interests

The Ferry Terminal

The inter-island ferry provides a connection between the North and South islands of New Zealand and is of national significance. The Wellington ferry terminals are a critical element of this network and planning is underway to replace the ageing facilities with new integrated ferry precinct that combines both ferry operators in a common precinct. This is a joint project being led by the Future Ports Steering Group which comprises Greater Wellington, CentrePort Limited, KiwiRail, Strait Shipping, Waka Kotahi and Wellington City Council alongside mana whenua. This group is currently preparing a masterplan for the precinct. It is then intended to develop detailed designs, a business case and supporting evaluation to support the submission of a consent application in 2021/22. The timeline for this project is being driven by the timetable for new Interislander ferries due by 2024/25. The project involves both marine and landside facilities as well as off-site transport improvements. Development of each type of facility will be led, funded and implemented by a lead agency (from within the Future Ports partners).

Greater Wellington is assisting the project through the creation of a Project Management Office, led by an independent Programme Director.

Attachment 1 to Report 21.169

Funding impact statements

INVESTMENTS PROSPECTIVE FUNDING IMPACT STATEMENT
FOR THE YEAR ENDING 30 JUNE

	2020/21 Budget \$000s	2021/22 Plan \$000s	2022/23 Plan \$000s	2023/24 Plan \$000s	2024/25 Plan \$000s	2025/26 Plan \$000s	2026/27 Plan \$000s	2027/28 Plan \$000s	2028/29 Plan \$000s	2029/30 Plan \$000s	2030/31 Plan \$000s
Sources of operating funding											
General rate ¹	(7,823)	(6,682)	(6,260)	(10,190)	(6,592)	(6,544)	(6,150)	(5,429)	(5,688)	(5,271)	(5,393)
Targeted rate	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fines, infringement fees, and other receipts ^{2,3}	29,722	27,237	27,153	27,583	27,157	25,782	23,984	22,207	21,900	21,795	20,833
Total operating funding	21,899	20,555	20,893	17,393	20,565	19,238	17,834	16,778	16,212	16,524	15,440
Applications of operating funding											
Payments to staff and suppliers	598	1,698	466	2,937	507	557	603	544	524	540	548
Finance costs	21,327	19,529	18,787	18,296	17,570	16,064	14,527	13,428	12,797	13,000	11,849
Internal charges and overheads applied	(328)	(504)	(129)	(105)	(108)	(110)	(120)	(144)	(143)	(178)	(206)
Total applications of operating funding	21,597	20,723	19,124	21,128	17,969	16,511	15,010	13,828	13,178	13,362	12,191
Surplus/(deficit) of operating funding	302	(168)	1,769	(3,735)	2,596	2,727	2,824	2,950	3,034	3,162	3,249
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Increase / (decrease) in debt	14,539	5,859	4,421	6,178	(9,958)	(1,155)	(5,084)	(1,812)	(6,235)	(6,189)	(6,848)
Gross proceeds from asset sales	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	14,539	5,859	4,421	6,178	(9,958)	(1,155)	(5,084)	(1,812)	(6,235)	(6,189)	(6,848)
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase / (decrease) in investments	3,793	3,253	1,736	2,009	217	242	267	294	318	343	358
Increase / (decrease) in reserves	11,048	2,438	4,454	434	(7,579)	1,330	(2,527)	844	(3,519)	(3,370)	(3,957)
Total applications of capital funding	14,841	5,691	6,190	2,443	(7,362)	1,572	(2,260)	1,138	(3,201)	(3,027)	(3,599)
Surplus/(deficit) of funding	-	-	-	-	-	-	-	-	-	-	-
Depreciation on Investment assets	287	60	39	39	39	39	39	39	38	37	37

¹ Net Investment surpluses are used to reduce the general rate. It is applied to general rate as all ratepayers benefit the same proportionally from a reduction in the general rates.

² Other receipts include revenue from pest control.

³ Greater Wellington manages community outcome debt via an internal debt function. Other receipts includes internal interest income which is the total interest charged to the operational activities. External investments and debt are managed through a central treasury management function in accordance with the Treasury Management Policy.

Internal interest revenue 24,808 22,869 22,530 22,802 22,356 20,982 19,016 17,249 16,818 16,621 15,645

This statement is not an income statement. It excludes all non-cash transactions such as depreciation and valuations.

For more information on the revenue and financing mechanisms applicable to investments, please refer to Greater Wellington's Revenue and Financing Policy.

All figures on this page exclude GST.

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**INVESTMENTS PROSPECTIVE STATEMENT OF FINANCIAL POSITION
FOR THE YEAR ENDING 30 JUNE**

	2020/21 Budget \$000s	2021/22 Plan \$000s	2022/23 Plan \$000s	2023/24 Plan \$000s	2024/25 Plan \$000s	2025/26 Plan \$000s	2026/27 Plan \$000s	2027/28 Plan \$000s	2028/29 Plan \$000s	2029/30 Plan \$000s	2030/31 Plan \$000s
NET CONTRIBUTION TO GENERAL RATES FROM INDIVIDUAL INVESTMENTS											
Liquid financial deposits	613	432	468	492	564	637	709	782	839	896	921
WRC Holdings	3,708	5,308	3,970	6,969	3,868	3,767	3,666	3,565	3,565	3,564	3,563
Treasury management	3,341	1,817	3,452	4,253	4,424	4,305	3,832	2,903	3,031	2,474	2,518
Other Investments and Property	161	(875)	(1,629)	(1,524)	(2,264)	(2,165)	(2,058)	(1,822)	(1,748)	(1,663)	(1,608)
Total contribution to general rates	7,823	6,682	6,261	10,190	6,592	6,544	6,149	5,428	5,687	5,271	5,394

For more information on the revenue and financing mechanisms applicable to investments, please refer to Greater Wellington's Revenue and Financing Policy.

All figures on this page exclude GST.



Supporting strategies and policies

Greater Wellington
Te Pane Matua Taiao

Te rautaki hanganga 2021-51 – Infrastructure strategy 2021-51

Executive summary

Greater Wellington’s Infrastructure Strategy tells you how we plan to manage our infrastructure over the next 30 years. To support the extraordinary region: thriving environment, connected communities, resilient future vision we have for the region, this strategy defines the nature of the challenges we face, our approach and options for dealing with those challenges; and the implications of these actions while ensuring intergeneration equity.

The Infrastructure Strategy is informed and delivered by the following asset management plans -

- **Water supply**
- **Public transport**
- **Flood protection**
- **Regional parks**
- **Environmental science**
- **Harbours**

The Wellington region needs to respond to some big challenges. As well community wellbeing and climate action considerations, there is also infrastructure under-investment, Wellington being home to more people, structural and legislative reforms, and ensuring financial sustainability and equability. These are the key challenge we face;

- **Achieving carbon neutrality**
- **Improving resilience**
- **Managing critical infrastructure**
- **Affordability**

Introduction

Infrastructure is the Council’s biggest area of activity (regulator, funder and provider): Greater Wellington is responsible for over \$1 billion of assets. The core infrastructure assets we own for bulk water supply, flood protection, and public transport constitute the majority of Greater Wellington’s asset value, and require our largest annual operating expenditure commitments. These assets all enable and support our activities and outcomes for the region.

Greater Wellington also has a critical kaitiakitanga role in ensuring the wellbeing of our local communities and environment.

Scope of Strategy

The strategy identifies our significant issues, the most likely scenarios and significant decisions we need to make, against the 30 year timeframe.

Greater Wellington manages the following infrastructure portfolios:

- **Water supply**
- **Public transport**
- **Flood protection**
- **Regional parks**
- **Environmental science**
- **Harbours**

While all are important to achieving vision, not all portfolios will face the significant issues identified, or will the issues affect each asset group equally and, in some cases, at all.

Attachment 1 to Report 21.169

The Infrastructure Strategy provides details of the level and timing of investment needed to operate, replace, renew and upgrade existing facilities and the Financial Strategy outlines the required rating and debt levels to fund these investments. Together the two strategies outline how Greater Wellington intends to balance investment in assets and services with affordability.

What has changed since 2018?

Greater Wellington prepared its first Infrastructure Strategy as part of the 2015-25 Long Term Plan (LTP), and a second in the 2018-28 LTP. Much of the information and assumptions in these preceding strategies are valid today.

We have reviewed our 2018 strategy, and rather than starting from scratch, have used that as a base understanding that we need to take an enduring approach to making infrastructure decisions.

The type of work Greater Wellington needs to do and provide has not changed. However we continue to review and adjust how we operate and how we deliver our services.

The table (1) below summarises what the principal options and the issue they address in 2018 and their status in 2020.

Table 1

2018 Issue	Principle Options	Cost (2018)	Time	Status 2020
Ageing Infrastructure	Replacement of Kaitoke trunk water main	\$19 million	2018-21	As planned
	Waterloo and Gear Island aquifer wells replacement	\$9 million & \$19 million	2019-25 2028-35	As planned
	Lower Wairarapa Valley Development including George Blundell Barrage Gates	\$205 million	2018-48	As planned
	Replacement with Electro/Diesel Multiple Unit fleet	\$33 million	2023-24	As planned
	Rail station infrastructure renewal and upgrades	\$71 million	2019-29	As planned
	Real Time Information System replacement or renewal	\$19 million	2028-29	As planned

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2018 Issue	Most Likely Scenario	Cost	Time	Status
Resilience	Ngauranga and Wainuiomata reservoir strengthening	\$5 million	2018 – 20	Wainuiomata underway Ngauranga reprioritised
	Cross harbour pipeline	\$116 million	2018-23	Reprioritised until 2031-35
	Riverlink and other Floodplain Management Plans	\$515 million	2018-48	Ongoing
2018 Issue	Most Likely Scenario	Cost	Time	Status
Affordability	Water Supply source development	\$320 million	2032-40	Ongoing
	Flood Protection provision of recreational and amenity facilities	\$16 million	2018-48	Ongoing
	Upgrade shelters and develop interchange hubs	\$8.3 million	2018-19	Complete
	Install integrated ticketing	\$48 million	2018-21	Ongoing
	Let's Get Wellington Moving	\$67 million	2021-26	Ongoing

There have also been undertakings that have had an impact on what and how we deliver services and when, including:

- The biggest change is New Zealand's declaration of a climate emergency and the corresponding Carbon Neutral Government Programme, which requires the public sector to achieve carbon neutrality by 2025. In 2019 Greater Wellington committed to an organisational target of carbon neutral by 2030.
- COVID-19 pandemic and recovery planning, and the economic stimulus initiatives undertaken by government and regional development agencies will require us to reprioritise capex commitments. The economic impact on our region and on Aotearoa New Zealand is still not understood and the duration of the global impact is difficult to determine.
- The government is progressing its infrastructure priorities of transport, housing and water, through new delivery mechanisms of Te Waihangā (Infrastructure Commission) and Taumata Arowai (water services regulator) in partnership with the outcomes focus of Waka Kotahi (Transport Agency) and Kainga Ora (Housing Agency).

- The Government’s three waters reform will create a small number of entities responsible for drinking water, wastewater and stormwater services. Greater Wellington expect to still own the bulk water supply assets in 3years time, and that they will transfer to a new water entity at some point in the following 10 years. Bulk water supply will be required throughout the establishment and transfer period, so we have planned and financed accordingly.
- The Government Policy Statement on Land Transport 2021 (GPS) provides national strategic transportation direction and priorities, and guides funding allocation by Waka Kotahi. The GPS also confirms the Government’s commitment to the Let’s Get Wellington Moving programme and support of the New Zealand Rail Plan (NZRP). The NZRP in turn identifies the future opportunities for the Wellington rail network and services.
- Since the last Infrastructure Strategy we have reviewed and revised our Metlink activities, our infrastructure, our communication and our people to improve both quality of service and interactions between the Metlink Group and our customers. Our asset management approach, responsibilities and controls ensure our asset management decisions align with our strategic priorities.
- The Wellington Regional Growth Framework is a spatial plan that will describe a long-term vision for how the region will grow, change and respond to key urban development challenges and opportunities. The Framework will identify regional infrastructure required - such as housing, three waters, public transport - in the context of climate change, resilience and natural hazards as well as the aspirations of mana whenua.

Our Strategic direction

Greater Wellington’s infrastructure underpins our ability to deliver our vision, community outcomes and strategic priorities.

Our Vision

An extraordinary region – thriving environment, connected communities, resilient future

Our Purpose

Working together for the greater environmental good

Our Community Outcomes

We promote the social, economic, environmental, and cultural well-being of our communities through our community outcomes:

Thriving Environment – healthy fresh and coastal water, clean and safe drinking water, unique landscapes and indigenous biodiversity, sustainable land use, a prosperous low carbon economy

Connected Communities – vibrant and liveable region in which people can move around, active and public transport, sustainable rural and urban centres that are connected to each other, including mana whenua and mātāwaka Māori communities

Resilient Future – safe and healthy communities, a strong and thriving regional economy, inclusive and equitable participation, adapting to the effects of climate change and natural hazards, community preparedness, modern and robust infrastructure

Overarching Strategic Priorities

Improving outcomes for mana whenua and Māori – proactively engage mana whenua and mātāwaka Māori in decision making, and incorporate Te Ao Māori and mātauranga Māori perspectives, so we can achieve the best outcomes for Māori across all aspects of our region

Responding to the climate emergency – meeting the challenge of climate change by demonstrating leadership in regional climate action and advocacy, and ensuring our operations are carbon neutral by 2030

Adapting and responding to the impacts of COVID-19 – take a leadership role in responding to the economic consequences of COVID-19 and support the region's transition to a sustainable and low carbon economy

Aligning with Government direction – rise to the challenges set by Central Government to ramp up environmental protection and continue to provide high quality public transport services.

Infrastructure Strategy Principles

We take a principles approach to how we manage our assets, ensuring a consistent and considered approach.

- **Forward looking** – intergenerational equity. Infrastructure is future oriented – developed and managed with consideration for long-term use including future technology and population changes
- **Optimal** – Greater Wellington will optimise its infrastructure planning to take account of lifetime cost and demand factors
- **Adaptable** – We will build and develop assets that are resilient to social and environmental changes, including adverse events
- **Coordinated** – We develop our infrastructure in consultation with our major partners reflecting our part in the national system (central government, territorial authorities, Council controlled Organisations)


Our assets and the services they provide

Water supply

The bulk water supply assets include a network of pipelines, pumping stations, reservoirs, treatment plants and other assets. Greater Wellington owns the bulk water supply assets.






Greater Wellington provides bulk water supply to four of the region's cities - Wellington, Porirua, Hutt, and Upper Hutt. Those cities supply water to the end consumer through their local reticulation networks. Wellington Water Limited, a Council-controlled Organisation owned by the six local authorities, is contracted to manage the water supply activity on the councils' behalf.

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Assets	Levels of Service	Performance 2019/20
Distribution pipework 187 km Treatment plants 4 No Tunnels 9 km Water storage 3 No Pump stations 15 No Roads and tracks 45 km Raw water intakes & wells 2,688 No Aquifer wells 18 No	Safe and healthy water Respectful of the environment Resilient networks support our community	 <p>Sufficient water cannot be guaranteed to meet normal demand in a drought with a severity of greater than or equal to 1 in 50 years.</p>

Metlink public transport

Greater Wellington plans, funds and operates the Metlink public transport network of train, bus and harbour ferry services throughout the region. We own and maintain parts of the public transport network including trains, railway stations, and bus shelters. We contract companies to operate the train, bus and harbour ferry services on our behalf - we do not own the buses or the ferries.

Assets	Levels of Service (2018)	Performance (against 2018 LOS)
Rail Rolling Stock Rail Station Infrastructure Bus Fleet Management Bus and Ferry Infrastructure Customer Information Assets	Transform and elevate customer experience and use of Metlink passenger services Maintain and improve the performance and condition of Metlink assets Deliver services in accordance with the published timetable Provide accessible and accurate information on Metlink services to the public Provide a fares and ticketing system that attracts and retains customers	 Rail and bus users not satisfied with their trip. Passenger transport boardings did not meet target  Passengers satisfied with stop/station/wharf assets, but not satisfied with condition of shelters  Reliability and punctuality of services did not meet targets  Users not satisfied with the provision of information  Measure changed in 2018/19

Flood protection

We manage flood risk from the region's rivers and streams. We investigate flood hazards, develop floodplain management plans and maintain and build flood protection works in accordance with these plans. We also provide an advice and consultation service for internally and externally in relation to flood and erosion

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risks. In providing this activity we also enable public recreational use and enjoyment of river corridors and contribute to the restoration of the natural and cultural values of rivers.

Assets (number)	Levels of Service	Performance
Stopbank Reaches 1095	Improve information and understanding of flood risk in the community	
Individual Structures 107	Infrastructure is managed to agreed level of service	
Bank Edge Structural 1777	Infrastructure is managed to agreed level of service	
Bank Edge Vegetative 1539	Minimise the environmental impact of flood protection works	
Channel Assets 1074	Minimise the environmental impact of flood protection works	
Berms Amenity 744	Improve community's resilience to flooding	


Regional parks

Greater Wellington manages a network of regional parks for the community's use and enjoyment. The network includes a range of unique natural areas for recreation and conservation. We plan for the future of the network, provide services and facilities for visitors and work with mana whenua and community groups to protect and restore the environment of regional parks.

Assets	Levels of Service	Performance
Amenity area 119	Maintain/enhance the Park experience	
Building 158	Provide on-park administration, information, public relations and by-law enforcement	
Environmental area 8	Provide information, skills and support to encourage the public to contribute to park visitor services	
Park furniture 319	Provide information, skills and support to encourage the public to contribute to park visitor services	
Heritage feature 90	Get more people in	
Information 1557	Get more people in	
Land management area 6	Work others to meet the recreational needs of current and future generations and protect values of regional significance	
Production area 74	Work others to meet the recreational needs of current and future generations and protect values of regional significance	
Structure 886	Degraded environments are restored	
Track 213	Develop and implement conservation plans for high priority heritage sites	


Environmental science

We monitor rainfall, river flows, groundwater levels and quality, freshwater coastal water quality, air quality and land quality and biodiversity. We gather this information to carry out our regulatory functions, to monitor the state of the environment and measure the effectiveness of policy statements and plans, and to make the information available to the public.

Assets (number)	Levels of Service	Performance
72 river/flow monitoring sites 79 rainfall monitoring sites 84 groundwater level monitoring sites 5 lake level monitoring sites 5 wetland level monitoring sites 2 tide level monitoring sites 6 air quality monitoring sites 17 climate monitoring stations 3 turbidity monitoring stations	Environmental information is available in the right way to the right people at the right place and the right time for good decision making.	

Harbours

We provide aids to navigation to assist all users of the region’s coastal waters to navigate safely. This includes providing accurate, relevant and timely information via our Harbour Communication Station (Beacon Hill).

Assets	Levels of Service	Performance 2019/20
Navigation Aids with lights 19 Unlit channel markers 6 Large floating steel buoys with lights 2 Signal station operated 24/7 1 Vessels 3	Provide safe and competent maritime management for commercial and recreational users of our region's waters.	 <p>Maintaining our navigational safety equipment is critical and while we did not quite meet our targets by a very nominal amount, the equipment remained operational.</p>

Critical assets

Central to managing risks, hazards and resilience is the criticality of assets. Critical assets are those that have a higher consequence of failure in terms of impact on the agreed level of service, the environment, the organisation’s reputation or priorities, or economic and financial impacts.

A criticality framework is used to ensure a consistent approach to assessing the probability and consequence of failure. The criticality ranking aligns with the Global Criticality Rating subsequently developed by the New Zealand Treasury – National Infrastructure Unit. The criticality of all Greater Wellington’s assets (1 (Significant) to 5 (Insignificant)) has been established and used to inform their lifecycle management.

More critical assets have prioritised asset inspections, maintenance renewal and investment strategies.

Asset management approach

Asset management is a core business process and integrated with all other business processes at Greater Wellington. The organisation has committed to best practice asset management. This means using practices to manage assets and long-term works programmes to deliver agreed levels of service, in the most cost effective manner, throughout their lifecycle.

Greater Wellington uses its asset management plans as a basis for, and to deliver, the Infrastructure Strategy.

Our approach is guided by the International Infrastructure Management Manual (IIMM). Asset management is a continuous exercise and Asset Management Plans are refreshed annually, and reviewed three yearly, to deliver activities and contribute strongly to Greater Wellington’s priorities.

The three components of best practice asset management relevant to this strategy are:

- Lifecycle analysis
- Service levels and
- Future demand and risks

Lifecycle analysis

Greater Wellington uses a lifecycle management approach in its management of assets. We maintain our assets until they reach the end of their useful lives, when they are renewed, or upgraded. As such, we consider lowest long-term/whole of life cost (rather than short-term savings) when making decisions.

Asset knowledge and information is crucial; it underpins this Infrastructure Strategy, and the LTP, and enables evidence based- decision making. Our knowledge of our assets and forecasting capability has continued to grow – as part of the implementation of our new asset management information system – Ngā Tahi/TechOne. Our asset inventory is integral to optimise our assets useful life.

An asset’s useful life is managed based on:

- Age and condition profile
- Performance and customer service issues

- Growth and changing demands
- Criticality and risk
- Ongoing maintenance requirements
- The differing economic lives of individual assets

The approach to determining condition varies, across asset groups, sub-groups and then has several condition criteria based on legislative, industry practice or service level criteria. Performance is determined against the measures against an assets level of service.

Condition, data confidence and asset management maturity are all based on 1 – 5 rating scales (table 2). These definitions all use the IIMM framework. The criticality codes align with the Global Criticality Rating subsequently developed by the New Zealand Treasury – National Infrastructure Unit.

Table 2: Key for condition, data confidence, criticality and asset management maturity scales, all based on 1 – 5 rating scales

	Condition	Data confidence	Criticality	Maturity
1	Excellent	Systematic and fully optimised data programme	Significant, region wide, long term disruption and significant cost to restore service	Advanced – Programmes driven by optimised decision-making, risk management and service level/cost trade off. Improvement programme focus on maintaining ongoing practice
2	Some minor maintenance work is required	Reliable data in information system with analysis and reporting	Major disruption over an extended period	Intermediate – strategic context, analysis of condition and performance, customer engagement in LOS, ODM/risk applied to projects
3	Maintenance is required to return to the expected level of service	Sufficient information to support basic analysis	Moderate. Serious localised impacts and cost	Core – Approach to risk, condition and performance assessments, demand forecasts, 10 year financial and an improvement plan
4	Requires a significant upgrade	Basic/incomplete information based on assumptions	Minor service disruption	Basic – plan contains basic information on assets, service levels, planned works, and financial forecasts
5	The asset is unserviceable	No asset register	Negligible social or economic impact	Aware – intentions to develop Asset Management Plans

Table 3: Summary of Greater Wellington asset groups value, condition, reliability of asset data and criticality, covered by the Strategy

Asset Group	Replacement value	Overall condition	Data confidence	Criticality	Maturity
Water Supply	\$565.8 million (ODRC)	2 Minor defects only	2 Reliable	1 Significant – for the entire network	2 Intermediate
Flood Protection	\$493.7 million	2 Minor defects only	-1 Highly Reliable	1 Significant – stop banks, flood gates, barrage gates, detention dams	3 Core

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Asset Group	Replacement value	Overall condition	Data confidence	Criticality	Maturity
Public Transport	\$637 million (Rail only)	3 Maintenance required	2 Reliable	3 Moderate	2 Intermediate
Parks	\$84 million	2 Minor defects only	2 Reliable	3 Moderate	2 Intermediate
Environmental Science	\$6.6 million	2 Good	2 Reliable	2 Major River and rainfall monitoring equipment	3 Core
Harbours	\$1.6 million	2 Minor defects only	2 Reliable	3 Moderate For the Signal Station at Beacon Hill	4 Basic

Levels of service

Lifecycle management delivers level of service. Greater Wellington's strategic priorities drive levels of service, which in turn influence timing and quality of maintenance, renewals and upgrade works. Levels of service are therefore the vital link between Greater Wellington's priority areas and expenditure requirement, and account for expenditure differences between:

- Asset types (such as between Water Supply and Parks assets)
- Asset components (such as between bus stops and railway carriages)
- Asset sub-components (such as asset types differences between catchments/Floodplain Management Plans)
- Expenditure categories (such as between maintenance and renewals).

Capital development funding is categorised according to whether it predominantly meets levels of service, growth or renewals needs.

Future demands and risks

Section 101B(3)(b) of the Local Government Act requires local authorities to provide for the resilience of their infrastructure by identifying and managing risks. Infrastructure managers are obligated to integrate increasingly complex risks and challenges within decision-making processes. This includes the regulatory reforms, limiting carbon emissions, adapting to climate change, natural and man-made disasters and the structural ageing of infrastructure.

Risk management is about assessing and managing likelihood and consequences of an event happening, that will impact on the achievement of Greater Wellington's priorities. In terms of identifying demand and risks, the Infrastructure Strategy uses our 10 year LTP assumptions to underpin the risks and impacts to our assets. The individual Asset Management Plans which inform this Strategy analyse the risks associated with the assets and activities and manage and mitigate those risks.



Figure 2.2: Risk screening approach

Environmental scan – Big trends and risks

The world is ever changing, the future is here and quantum and paradigm shifts are happening around us in technology, with climate stability, our demographics. The following section is a scan of future local needs, as well as industry and global influences, and the impacts these will have for infrastructure delivery in the region.

As the new decade began, we were looking ahead at the opportunities and challenges. In the next 10 years people may walk on Mars, AI will predominate and insects may become part of our diet. Many companies are becoming less profit-focused, while taking a more active role to address climate change. The global population is ageing and diversifying. We will cycle more.

Then the COVID-19 pandemic struck the world, and stopped humanity in its tracks. We reflected, as never before, daily lifestyles and how we do business changed, pollution levels plummeted and nature reclaimed urban environments. We cycled more!

COVID19 has shown us what is possible in terms of rapid response and adaptation. By harnessing what we’ve learnt, particularly local and national resilience and self-sufficiency, being socially responsible and working together we have been provided with an unprecedented opportunity to re-set our direction to achieve our vision.

What if 2020 didn’t happen? What if this year was like the ones before?

Before COVID-19, the Wellington regional economy was strong and the population was expected to grow almost nine percent in the next 10 years. Over the short-term it is now estimated that the regional economy will be impacted and could be ten years before the economy recovers to pre-COVID-19 levels. In the short term unemployment and household income may challenge abilities to pay rates, potentially affecting our capex programme delivery. National economic stimulus spending may off-set this challenge and present an opportunity for local government to have a key role in economic recovery and transition.

Demographics

Our population is changing. We’re growing, urbanising and ageing. The region’s population growth is expected to slow in the near term (2021-2023) due reduced migration and economic activity, and then recover to levels similar to those experienced in recent years, to reach approximately 570,000 by 2030 (nine percent

growth since 2020) and 632,000 by 2043 (20 percent growth since 2020). We expect higher growth rates expected in Porirua, north of Waikanae and the Wairarapa. The region is expecting between 46,000 and 68,000 more dwellings and 94,000 to 156,000 more people over the next 30 years.

Climate change impacts

The impacts of climate change are already being felt across the region and over the lifetime of this Strategy will be felt more keenly. Our natural environment will be negatively affected, there will be pressures on water supplies and quality, increases in predators, pests and new pathogens, and our communities could suffer negative health effects. Infrastructure and services provided will be under increasing pressure and risk.

Climate change is not a vague or uncertain set of predictions for the future; the science gives us predictability. How we respond requires deliberate, evidence based decisions in the short term, to enable our long-term, well-planned adaptation approach, including how, and where, we deliver assets and services.

Legislative and regulatory reforms

The infrastructure industry is in the midst of some disruptive, radical reshaping and transformative times. Legislative, statutory and regulatory change in all infrastructure fields is ongoing. The Government's Three Water Reforms, Freshwater Essentials Package, the overhaul of the Resource Management Act, the Climate Change Response Act and the Future of Local Government review will all influence how infrastructure is delivered and funded. We will likely see new governance roles and changing relationships and responsibilities for land-use, water supply and transport.

The infrastructure industry

Market dynamics have led to a skills shortage at all levels of the engineering industry from experienced consultants and contractors, to skilled labour. There a number of projects nationally and within the region which are limiting the availability of contractors and consultants to progress programmed works. The limited availability is also leading to increased costs, where received proposals have been as much as 50 percent over estimate. This is impacting budgets and timeframes for delivery. Consenting and engagement is 60 percent of capital costs, due to stronger environmental regulation and increasing expectations for positive environmental outcomes.

Ways of working

Increasing democratisation of our work, technological advances and growth of partnership models will provide opportunity to improve the quality of our services and outcomes for the community. There are growing expectations around transparency, participation, partnerships and different funding models. Internationally, a consensus seems to be growing that stimulus spending should be leveraged to achieve climate goals. Calls and commitments for a "green deal recovery" percolate through discussions of the post-pandemic future.

Technology and digital

Globally, advances in technology are ongoing, rapid and unpredictable, changing the way we live and communicate. Through open and big data and analytics, augmented reality, real-time adaptability, the Industrial Internet of Things (IIOT), and the Everything-As-A-Service (XaaS) consumption model, there are huge opportunities to strengthen business, governance, asset management and the services we provide the community. There will be raised expectations in our communities for more personalised services that connect more data sources in an increasingly timely and accessible manner. Robust security, privacy and transparency will remain both core principles and challenges.

Urban development

Our western coastal corridor from Tawa to Levin is predicted to have the highest rate of growth in the region. Increases in population will place pressure on our existing infrastructure, increase demand for new grey (concrete), carbon intensive assets and have potential to exacerbate threats to the health of our water, biodiversity and our contribution to the climate crisis. The National Policy Statement on Urban development (NPS-UD) is anticipated to enable and support growth. With any new development we face challenges such as housing quality and affordability, constraints with water supply, public transport accessibility and flood hazard risks.

The predicted and anticipated regional growth agenda, carbon reduction aspirations and a healthy environment are not mutually exclusive, but do pose planning and delivery challenges. We need to ensure urban development planning is cognisant of current and future infrastructure limitations, including flood risk, and compliance with increasing community expectations, environmental legislation and the ecosystem services values.

A coordinated, kaitiakitanga response is essential to wellbeing and resilience

Greater Wellington has a critical kaitiakitanga role in ensuring the well-being of our local communities and environment. We also need to continue to provide essential services while dealing with legislative and regulatory, climate and technology changes, all while the financial future is uncertain. These challenges can't be managed with a traditional approach.

Embracing a kaupapa Māori approach to our work programmes and services, specifically kaitiakitanga (intergenerational sustainability), and whanaungatanga (connectedness and relationships) of our people and whenua. Realising Te Mana o te Wai and managing all waters in a way that prioritises the health and wellbeing of the water (quantity, quality and ecology) is a first step of this approach.

Cross cutting and significant issues

These challenges are now explored in detail including what issues they present to Greater Wellington and how we plan to manage them.

To deliver the vision of an “Extraordinary Region – Thriving Environment, Connected Communities, Resilient Future” the significant issues for infrastructure identified are:

- Achieving carbon neutrality
- Improving resilience
- Managing critical infrastructure

All these significant issues are impacted by and influence the wicked cross cutting issue of affordability.

Significance is applied as per Greater Wellington’s Significance and Engagement Policy (2018).

It should be noted each of the significant issues does not affect each Greater Wellington asset group equally. In addition, the significant infrastructure issues are not mutually exclusive, and a change in one affects the others. The responses to each issue will have impact on capex forecasting- and affordability.

These issues are now explored in detail including what challenges they present to Greater Wellington and how we plan to manage them.

Achieving carbon neutrality

The rise in global temperatures is causing more volatile weather, having profound effects on biodiversity and ecosystems and threatening human health and well-being in numerous ways. To keep global temperatures from rising by more than 1.5°C, we need carefully planned, rapid transitions to achieve steep carbon emissions reductions. In the Wellington Region this will be primarily from transport, energy source and agriculture.

Because of the risk to our communities, in 2019 Greater Wellington declared a climate emergency. In doing so the Council adopted a goal of 40 percent reduction in Greater Wellington's net emissions by 2025, and to be carbon neutral (have net zero emissions) as an organisation by 2030 and 'climate positive' (be absorbing more emissions than it is emitting) by 2035³⁴.

Our Carbon Neutral 2030 goal is supported by a 10-point action plan, a Carbon Neutrality Policy (2020) and a Climate Consideration Guide (2020) requiring options for adaptation and mitigation considered for all work.

Since 2001, Greater Wellington has measured its greenhouse gas emissions using the Global Protocol for Community Scale Greenhouse Gas Emissions Inventory. In 2019 the Greater Wellington organisational emissions were independently verified by Toitū Envirocare.

It is acknowledged that directly or indirectly, infrastructure is a big carbon emitter and therefore has a pivotal role to play in achieving carbon neutrality. The greatest opportunities for organisational emissions reduction from our assets are in the public transport, ceasing stock in parks, and water supply activities (as well as corporate building energy and fleet improvements). Our land management, environment and parks activities provide opportunity for carbon capture and storage through reforestation and wetland enhancement.

Greater Wellington's carbon reduction will initially focus on reduction of operational emissions. We will achieve net zero carbon in operational energy emissions primarily through the electrification of the public transport network, ceasing grazing from the regional parks and investing in restoration, and working with Wellington Water Limited to decarbonise the bulk water supply network.

We intend to cease grazing and restore 128.5 hectares of rare wetland and dune forest in Queen Elizabeth Park, and restore 21.8 hectares of pasture land at Kaitoke Regional Park. This decision will accelerate Council's move to become climate positive by 2035.

Reducing carbon emissions from operational energy use is a key priority for Greater Wellington. However carbon emissions associated with all lifecycle stages of an asset (materials, manufacturing, transportation, labour, initial construction, operation, renewal and upgrade and end-of-life) are substantial. Currently assets lifecycle carbon is not accounted for.

We acknowledge the need to consider lifecycle carbon impacts of both new and existing assets. Integrating a lifecycle approach to carbon when planning and delivering assets is an important step in reducing carbon emissions to achieve emission targets. As such we are exploring expanding the Carbon Neutrality Policy scope to encompass lifecycle carbon of assets.

³⁴ There is not presently a target for regional emissions reductions. However, the national target is for long-lived greenhouse gases to be at net zero by 2050.

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Through our proposed Procurement Policy we are seeking to encourage carbon (and environmental and social) conscious purchasing. As well as reducing carbon, local government is a major purchaser of goods and services, and by implementing sustainable procurement policies we accelerate progress towards a green, circular economy.

We are in the early days of our carbon neutrality journey. Reducing whole-of-life carbon will demand fundamental step changes at all levels of the organisation. Taking a lifecycle approach represents a greater level of commitment. The reduction challenge will lead to new ways of thinking and working, innovation in digital technologies, construction techniques and development of standard products, underpinned potentially by new infrastructure, policy and investment. The following table demonstrates the issues arising from achieving our carbon neutral aspirations and the options available to us.

Table 4:

Issues	Options	Most likely scenario	Value
<p>To achieve net carbon neutral in operational emissions we need to:</p> <p>Phase out stock grazing from our regional parks</p> <p>Minimise gross emissions for the Metlink public transport fleet</p> <p>Reduce emissions associated with the abstraction, treatment and supply of drinking water</p>	<p>Policy changes (low carbon consideration policy, energy and low carbon first)</p> <p>Change land uses</p> <p>Changes to levels of service</p> <p>Low carbon Acceleration Funding</p> <p>Low carbon initiatives and innovations</p> <p>New infrastructure, investment and policy</p> <p>Do nothing- submit to >2°C warming /accept climate crisis</p>	<p>Bus Layover Decarbonisation 2023/24 -2025/26</p> <p>Belmont (Waitangirua) recreational facilities, 2022-2024 (Low Carbon Accelerator Fund)</p> <p>Investigation and assessment of options water treatment and distribution. OPEX</p>	<p>\$4.3M</p> <p>\$830K</p>
<p>To achieve net carbon neutral and mitigate the lifecycle carbon of assets we need to:</p> <p>Reduce carbon in newly-built assets and materials, manufacturing, transportation, operations, renewals and labour and end-of-life</p>	<p>Policy changes (Lifecycle carbon)</p> <p>Capital Carbon Inventory</p> <p>PFSI (Permanent Forest Sink) registration of area review</p> <p>Low carbon Acceleration Fund</p> <p>New ways of thinking and working</p> <p>Innovation in digital technologies, construction techniques and development of standard products– i.e. cement free concrete, trenchless pipe construction or modular structures</p>	<p>'Toitu Te Whenua park-level master planning' 2021-2024</p> <p>Low Carbon Acceleration Fund for some implementation. Direct operating expenditure from 2021/22 to 2023/24</p> <p>Capital Carbon and Inventory for assets. 2021 OPEX</p>	<p>\$550K</p> <p>\$6.1M</p>

Improving resilience

For the Wellington region, natural hazard events and climate change pose risks to infrastructure, the environment, the economy and land use. Communities are already feeling the effects of climate change.

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For Greater Wellington, resilience is a measure of the capacity of our communities, built environments, businesses, economy, infrastructure and natural ecosystems to respond and adapt to both sudden and slow moving changes, specifically growth, climate change and earthquakes. Resilience decisions we make anticipate, prepare for and adapt to changing conditions, seeking to lower the risks, vulnerability and consequences. Approaches can take a range of forms:

- Planning responses
- Adaptive design and engineering methods
- Behavioural change and education

To inform organisational understanding and asset management an initial, desktop risk assessment of Greater Wellington's built assets exposure to predicted impacts of climate change and natural hazard events have been undertaken³⁵. The results of the risk assessment are summarised in Table 5 below. The assessment provided an understanding of the most vulnerable assets, and the events having the most impact. The assessment will be used in the respective AMPs to progress and inform resilience and adaptation responses.

Table 5

Hazard, threat	Water	Public Transport	Flood Protection	Parks	Environmental Science	Harbours
Surface flooding	Moderate 6	High15	V High 25	Moderate 10	Low 4	Moderate 9
Landslips	Moderate 6	High15	V High 20	Moderate 9	Low 4	Moderate 10
Rainfall	Low3	High15	High15	Moderate 6	Low 4	Low 1
Coastal flooding	Moderate 6	Moderate12	V High 20	Moderate 9	Low 2	Moderate 9
Coastal erosion	Moderate 6	High15	V High 20	Moderate 9	Low 2	Moderate 10
High winds	Low 1	High15	V High 20	High15	Low 1	Moderate 6
Extreme temperatures	Low 1	High15	Moderate 10	Moderate 9	Low 1	Low 2
Fog & humidity	Moderate 6	Low 2	Low 2	Low3	Low 1	Moderate 10
Drought	Moderate5	Moderate 6	Moderate 8	Moderate 9	Low 1	Low 2
Wildfire	Moderate6	Moderate 6	Low 2	Moderate 9	Moderate 9	Low 1
Earthquake	Moderate 4	High 12	V High 25	Moderate 9	Moderate 9	Moderate 6
Liquefaction	Moderate 5	High 12	V High 20	Moderate 9	Low 2	Low 1
Tsunami	Moderate 5	High 12	High 12	Moderate 9	Moderate 6	Moderate 9
Volcano	Low 1	Low 2	Low 1	Low 2	Low 2	Low 1

³⁵ Predictions and associated impacts from NIWA (2017) Climate Change Report for the Wellington Region. www.gw.govt.nz/climate-change

Table 6: Greater Wellington’s risk assessment matrix. Risk is the result of consequence and the likelihood of an occurrence, and the key for the table above.

LIKELIHOOD	5	Almost Certain > 90%	Low 5	Moderate 10	High 15	Very High 20	Very High 25
	4	Likely 75 - 90%	Low 4	Moderate 8	Moderate 12	High 16	Very High 20
	3	Unlikely 50 - 75%	Low 3	Moderate 6	Moderate 9	High 12	High 15
	2	Highly unlikely 25 - 50%	Low 2	Low 4	Moderate 6	Moderate 8	Moderate 10
	1	Rare < 25%	Low 1	Low 2	Low 3	Moderate 4	Moderate 5
	Level 1-5		↑ Minor 1	↑ Moderate 2	↑ Significant 3	↑ Major 4	↑ Extreme 5
			CONSEQUENCE				

Surface flooding, from more intense and frequent rain events, and coastal flooding, associated with sea level rise, are the biggest risks identified to Greater Wellington assets and services, in some cases the impacts are being felt now. Consequently, Greater Wellington assets and activities on floodplains and/or in relative proximity to the coast are the most at risk, i.e. the lower Hutt Valley or Porirua. The risk to water supply from increased drought is currently considered moderate, but this risk will become more apparent in the life of this strategy.

The asset portfolios with the greatest risk profile are Flood Protection, Public Transport and Bulk Water Supply.

The exercise has demonstrated the range of effects on, and differences between, asset sub-groups and the potential damage faced. It has also emphasised the difference between consequence to asset and the consequence to service and differences within asset classes depending on location.

Also highlighted is the increasing risks to our services due to failure of other infrastructure or services owned, controlled or managed by third parties. Flooding of roads affects our public transport capability; power outages due to extreme temperatures or high winds would remove services such as traffic signals. Similarly Fire and Emergency New Zealand rely on our water networks to fight fires.

Additionally, coastal whenua are of huge importance to mana iwi, with many important spaces located in coastal and/or flood prone areas, with limited options for retreat. Our kaitiaki and kaitiakitanga roles extends to our community and their wellbeing. How we approach these challenges needs to guarantee social wellbeing- now and into the future.

Improving the resilience of all our communities and assets is low risk/high impact approach – moving from a post event recovery costs position to investment in mitigation and adaptation that would limit the impact when adverse events do hit. The changes we need to make to reduce the risks to our communities are significantly less disruptive and cheaper if we make them now, proactively, rather than reactively.

Table 7: Demonstrates the issues around resilience and the options available to us

Issues	Options	Most likely scenario	Value
The condition and configuration of the coastal rail network makes it vulnerable to service disruptions which have a flow on impact into the wider transport system. <i>Noting: Greater Wellington doesn't own the rail network assets.</i>	<ul style="list-style-type: none"> Policy changes – including fight or flight, mode changes Work with TAs (and others) on land use changes Partnership for new infrastructure investment and/or edge protection Adaptive pathways and system thinking approaches Risk management approach to service provision Community and stakeholder awareness, partnership and adaptation approaches Decrease to level of service Change insurance Initiatives and innovations construction techniques and development of standard products Do nothing – accept the risk to assets and services 	<ul style="list-style-type: none"> Asset renewals, including risk prioritisation, as a critical enabler of resilience and adaptation Work with KiwiRail on resilience and alternative solutions - e.g. ferries. OPEX 	
Parks assets at risk from coastal erosion and undermining from sea level rise	<ul style="list-style-type: none"> Policy changes – including fight or flight, Managed relocation/retreat or retire from Community and stakeholder awareness, partnership and adaptation approaches Adaptive pathways and system thinking approaches Rebuild or upgrade with new investment and innovation construction techniques Work with TAs (and others) on land use changes Decrease to level of service Change insurance Do nothing – accept the risk to assets and services 	Queen Elizabeth Park Coastal Erosion Plan 2021/22-2023/24	\$2.34M
Water supply network at risk from seismic events	<ul style="list-style-type: none"> New investment for upgrades and renewal Innovation construction techniques and development of standard products Adaptive pathways and system thinking approaches Change level of service Partnership for investment Do nothing – accept the risk to assets and services 	<ul style="list-style-type: none"> Ground strengthening Waterloo Treatment Plant 2021-22 Replacement of Kaitoke main, Silverstream Bridge 2021/22-2023/24 Kaitoke Flume Bridge Seismic Upgrade 2021/22 	<ul style="list-style-type: none"> \$4M \$30.5M \$4.2M
We are not meeting our 1 in 50 year drought resilience level of service	<ul style="list-style-type: none"> Reduce consumption (Smart Services implementation, Leak detection, reduce network pressure, Education and behaviour change) Upgrading existing and new assets New raw water source for growth Different technology Integrated planning and delivery with Regional Growth Plan Partnerships and funding models Do nothing Decrease to level of service 	<ul style="list-style-type: none"> Te Marua capacity optimisation 2021-25 Investigations and planning for a new source. OPEX (while working with TAs to manage demand) 	\$38.9M

Issues	Options	Most likely scenario	Value
Urban development planning is cognisant of current and future infrastructure limitations, including flood risk, and compliance with legislation and the ecosystem services values	Policy changes – no new development on hazardous land. Managed relocation/retreat or retire from	RiverLink over 10 years (to project completion)	\$76.5M
	Adaptive pathways and system thinking approaches	Other flood plain management plan implementation over 20 years:	\$60M
	Community and stakeholder awareness, partnership and adaptation approaches	<ul style="list-style-type: none"> Waiwhetu - over 2024/25 – 2037/38 	\$10.6M
	Work with TAs (and others) on land use changes	<ul style="list-style-type: none"> Waikanae - to 2042/43 	\$8M
	Vegetated 'soft' erosion edge protection	<ul style="list-style-type: none"> Otaki - to 2037/38 	\$12.8M
	Critical stopbank building and /or reconstruction	<ul style="list-style-type: none"> Lower Waitohu - to 2033/34 	\$5.3M
	Partnership for new infrastructure investment; edge protection	<ul style="list-style-type: none"> Waiohine River - to 2027/28 	\$13.9M
	Stimulus funding and recovery approaches – i.e. Jobs for Nature and Provincial Development Unit	<ul style="list-style-type: none"> Te Kauru - 2024/25 to 2026/27 	\$12.6M
	Decrease to level of service		
	Change insurance		
Do nothing- accept the risk to assets and services			

Delivering critical assets

Our large critical infrastructure represents substantial historic investment and a significant investment in the future. This infrastructure provides vital services that our community derive significant wellbeing from. Operational and capital works help drive the local economy.

While we are facing urgent challenges in delivering these infrastructure and services. It could be tempting to cut back on infrastructure maintenance and new investments. But such decisions, deferring or reducing expenditure on assets now, risk losing the benefits of having prudently invested historically and end up costing more in the future while increasing the risk of asset failure and shortening the life of the asset.

As well as building new infrastructure, we need to use the infrastructure we already have more smartly. This means focusing on ways to better manage demand. For example – high per capita water consumption is putting pressure on our existing water sources and an ageing network is contributing to an increase in leaks and water loss. Both are driving agreement for new water sources, however water education, metering and replacing old, leaking pipes ensures better use of water infrastructure, and are optimum options financially.

We are currently not meeting our Metlink Public Transport levels of service. Integral in meeting our Carbon Neutral 2030 goal, it is imperative we provide a safe, reliable, and resilient network. Keeping our public transport network fit for purpose and fit for the future requires ongoing investment in this LTP this means:

- targeted and catch up renewals in the rail network assets (owned by KiwiRail)
- targeted routine maintenance and renewals in assets owned by GWRL
- upgrades and investment across all Metlink assets to improve the level of service provided

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It is understood that the status quo approach will not deliver the future the region needs in the short or long term. To address the funding, regulatory, skills and capability challenges requires a change of paradigm from the way we have often planned and managed the region in the past, to a sequential, multi-disciplinary, multi-agency approach.

With the councils across the region, and other stakeholder organisations, we have been thinking how we will respond and accommodate growth sustainably and resiliently through developing a 30 year Regional Growth Framework (with sight of 100 years). It is recognised that integrated growth and spatial planning results in healthier, resilient, more productive local communities, homes and places. This integrated planning of core services and infrastructure, including water supply, transport and mobility, encourages alignment of service planning and mutually beneficial people-centred solutions.

We need to explore new streams of revenues for infrastructure assets and identify strategies for partnerships and investment programmes and procurement. Similarly we need to make evidence-based decisions at the macro scale to deliver services on the back of other major investment for the wellbeing of our community. We need to prioritise critical and strategic assets that directly contribute to deliver a thriving environment, connected, resilient, low carbon future.

As such it is likely that interdisciplinary, multi-benefit projects such as Let’s Get Wellington Moving and RiverLink, delivered with other stakeholders, will replace single focused projects, deliver multi benefits and contribute to our priorities. Across public and private sectors we are redesigning how we work, combining people, teams and stakeholders collaboratively, powered by partnerships and Treaty-based relationships. These trans-disciplinary teams include engineers, ecologists and planners as well as social scientists can place the right priorities on how to best address the needs of people and their roles in the towns and communities.

Table 8: Outlines the issues for managing our critical assets and the options available to us

Issues	Options	Most likely scenario	Value
Need to improve capacity reliability and customer experience across the PT network to enable mode shifts and reduce transport emissions.	Strategic, integrated approach to growth planning – smart connections, Wellington Regional Growth Framework etc.	Metlink Bus new Capex 2021/22-2049/50	\$28M
	Fund renewals and upgrades of critical assets	Waterloo Interchange 2023-2026/27	\$22M
	New infrastructure, investment and policy	Integrated ticketing solution from 2021/22-2023/24	\$48.4M
	Change or decrease Levels of Service	Making shared and active modes attractive – upgrading rail station customer amenities 2023/24-2029/30	\$19M
Current infrastructure is not capable of safely accommodating additional trains, which restricts the options available to accommodate future demand	Partnership and funding models to drive efficiencies		
	Do nothing		
	Fund renewals and upgrades of critical assets	Infrastructure Commission funding for rail network upgrades between Wellington, Wairarapa and Palmerston North and Wellington	\$200M
	New infrastructure,	<i>Transitional rail – investment 100 percent Funding Assistance Rate (FAR)</i>	
Partnerships and investment			
Decrease level of service			
Do nothing			

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Issues	Options	Most likely scenario	Value
There is a small backlog of deferred water supply, flood protection and Metlink renewals which poses a growing risk to service reliability and performance.	Fund renewals and upgrades of critical assets Fund compliance and regulation driven activities Funding options – water levy, KiwiRail partnerships Decrease level of service Do nothing	Gear Island and Waterloo wells replacement 2022-2030/31 Kaitoke intake 2032-2036/37 Metlink Bus Capex renewals funded each year of Strategy Lower Wairarapa Development Scheme, including the George Blundell Barrage 2021/22 to 2050/51 Significant decision points to deliver major Floodplain Management Plans projects including: <ul style="list-style-type: none"> • Waiohine • Te Kauru (urban reach) 	\$18M \$36M 800k from 2021/22 to \$1.7M 2049/50 \$220.1M
The average water use in the Wellington metropolitan region is 374 litres per person per day. This is significantly higher than the other major cities in New Zealand and comparable cities overseas.	Asset development – Advanced meter infrastructure (AMI, or “smart” meters) Demand Management (Leak detection, reduce network pressure, education and behaviour change) Decrease level of service Do nothing	Education and behaviour change in partnership with the TA (OPEX)	
Our water supply system is under increasing pressure, with growth relatively high demand and requirements to ensure ecological flows, pushing us towards the limits of our current system.	New raw water source and new assets for growth Upgrading existing assets Different technology (modular desalination) Integrated planning and delivery with Regional Growth Plan Partnerships and funding models Do nothing	Renewals and new assets to support growth in Porirua Pukerua High Level Pump Station 2032-35 Plimmerton pump station 2033-37 Judgeford Hills East High Level PS 2042-49 Investigations and planning for a new source. OPEX (while working with TAs to manage demand)	\$6M \$8M \$5M
Existing (and potential development) has a greater likelihood of flooding.	Vegetated ‘soft’ erosion edge protection Continue with traditional protection structure Integrated planning and delivery with Regional Growth Plan New policies - avoidance of inappropriate development in hazardous land – required Decrease levels of service Do nothing	Hutt River Erosion from 2022/23	\$14.8M

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Issues	Options	Most likely scenario	Value
Increasing customer expectations, legislative requirements and increased and sustained demand for higher standard amenity and recreation facilities and ecological enhancement alongside provision of Parks and Flood Protection services.	<p>Redesigning how we work, combining people, teams and stakeholders, powered by partnerships and Treaty-based relationships (i.e. Fit for Future (parks and flood protection collaborating to deliver asset and service)</p> <p>Programme and fund provision of recreational and amenity facilities</p> <p>Partnership / alternative funding and delivery mechanisms</p> <p>Non-compliance with legislative and statutory obligations (National Policy Statement – Freshwater, Aotearoa Biodiversity Strategy 2020, Regional Policy Statement etc.)</p> <p>Do nothing</p>	<p>Reframing our Floodplain Management Plans to deliver an agreed vision for regional rivers alongside implementing the code of practice river management activities. Including:</p> <ul style="list-style-type: none"> • Waiwhetu • Lower Wairarapa Valley Development Scheme <p>Use opportunities to partner with corporates and philanthropic organisations for planting and recreational amenity provision</p> <p>Wainuiomata Lower Dam loop track construction 2022-23</p>	\$150k
Increased demand and legislative changes have resulted in a higher level of service for monitoring of ecology, flood warning, groundwater quantity and quality and soils and climate.	<p>Programme and fund asset development</p> <p>Partnerships and funding models</p> <p>Reduce levels of service</p> <p>Do nothing</p>	<p>Installation and provision of regional-scale:</p> <ul style="list-style-type: none"> • Climate monitoring sites • Ground water quality and level monitoring • Coastal and lake quality monitoring • Upgrading safety of structures 	\$362k 2021-23

Affordability

The key affordability pressures we face as a region are:

- Improving the resilience of our assets and services – especially bulk water supply and flood protection
- Achieving Carbon Zero 2030 and transitioning to a low carbon economy
- The Public Transport Operating Model (PTOM) requires long-term commercial partnerships with public transport operators
- Risks to project deliverability and cost escalation at all stages of planning, design and delivery of capital works (including engagement compliance, risk management, materials, bidding and delivery)
- Project resourcing, with increased demand on, and limited availability, of technical skills and engineering capacity and capability and disrupted international supply chains
- Changing legislative, statutory, regulatory and reforms

- Increasing community and environmental expectations
- Ability to pay is not uniform across the region

To mitigate these pressures and risks and deliver our large critical infrastructure, life cycle asset management is used to optimise the timing and scope of capex projects; balancing lifecycle cost pressures, and maintaining a healthy balance sheet.

Our assumptions and proposed 2021 LTP capital expenditure do-ability is considered reasonable using Audit New Zealand's framework.

The majority of our capital investment will be funded through debt, which will be paid back over an appropriate time period for the underlying asset. Operating expenditure is funded out of operating revenue. Rates and levies are set at a level to ensure that Greater Wellington achieves this objective.

How much needs to be invested?

Greater Wellington uses asset management to forecast the prudent expenditure needed to maintain, operate, renew, and replace these assets, giving certainty to annual expenditure.

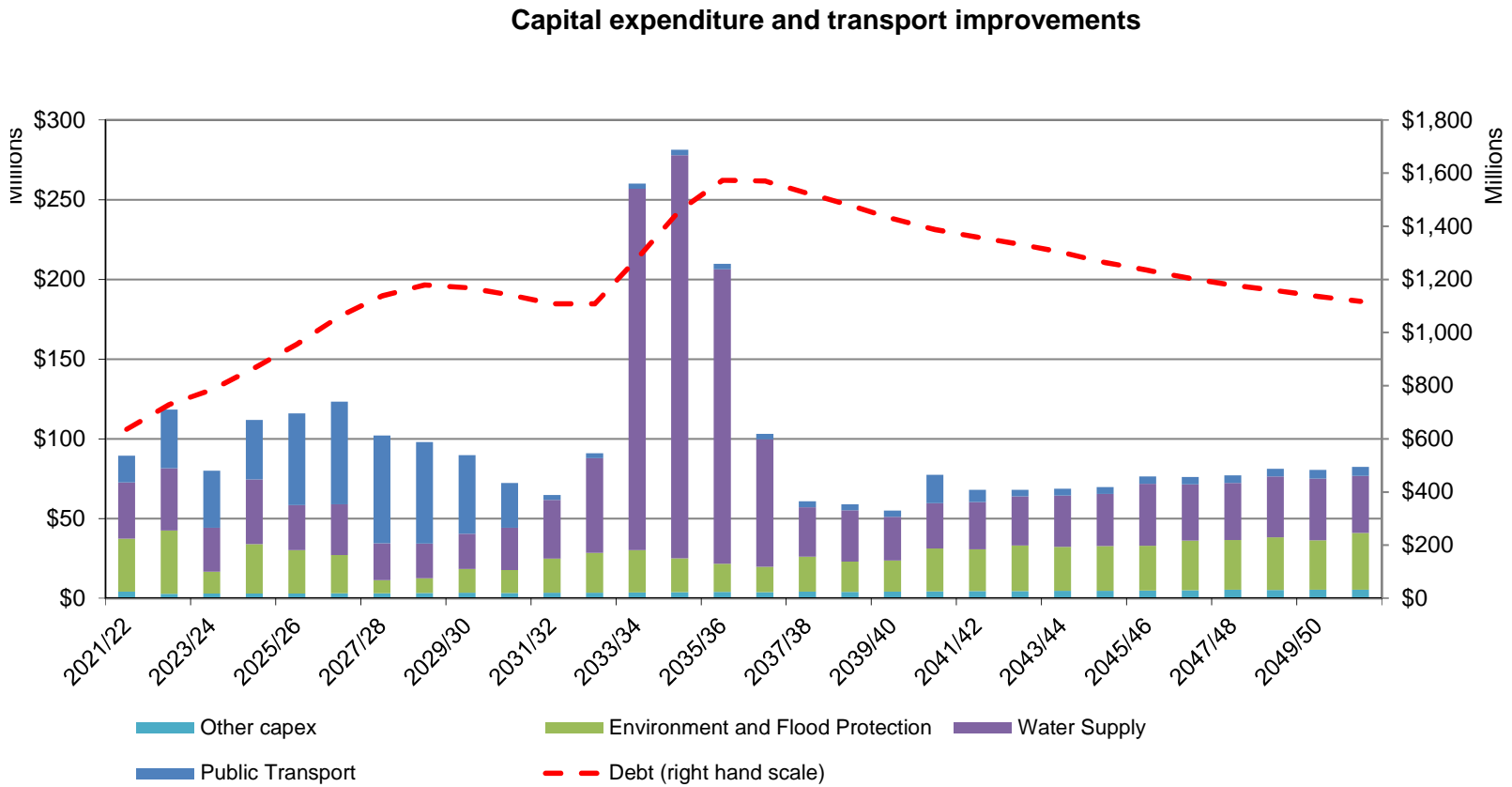
Capital expenditure

In maintaining levels of service, meeting priorities and addressing challenges, Greater Wellington expects to spend more than \$3,017 million on renewals and new capital between 2021/22 and 2050/51.

Figure 1, below shows forecast annual capital expenditure, and debt levels, under the most likely scenario for the whole of Council, including the three larger asset groups over the 30 years of this Strategy.

The peaks represent large investment that we need to manage from both an affordability perspective and with our organisational ability to manage the workload.

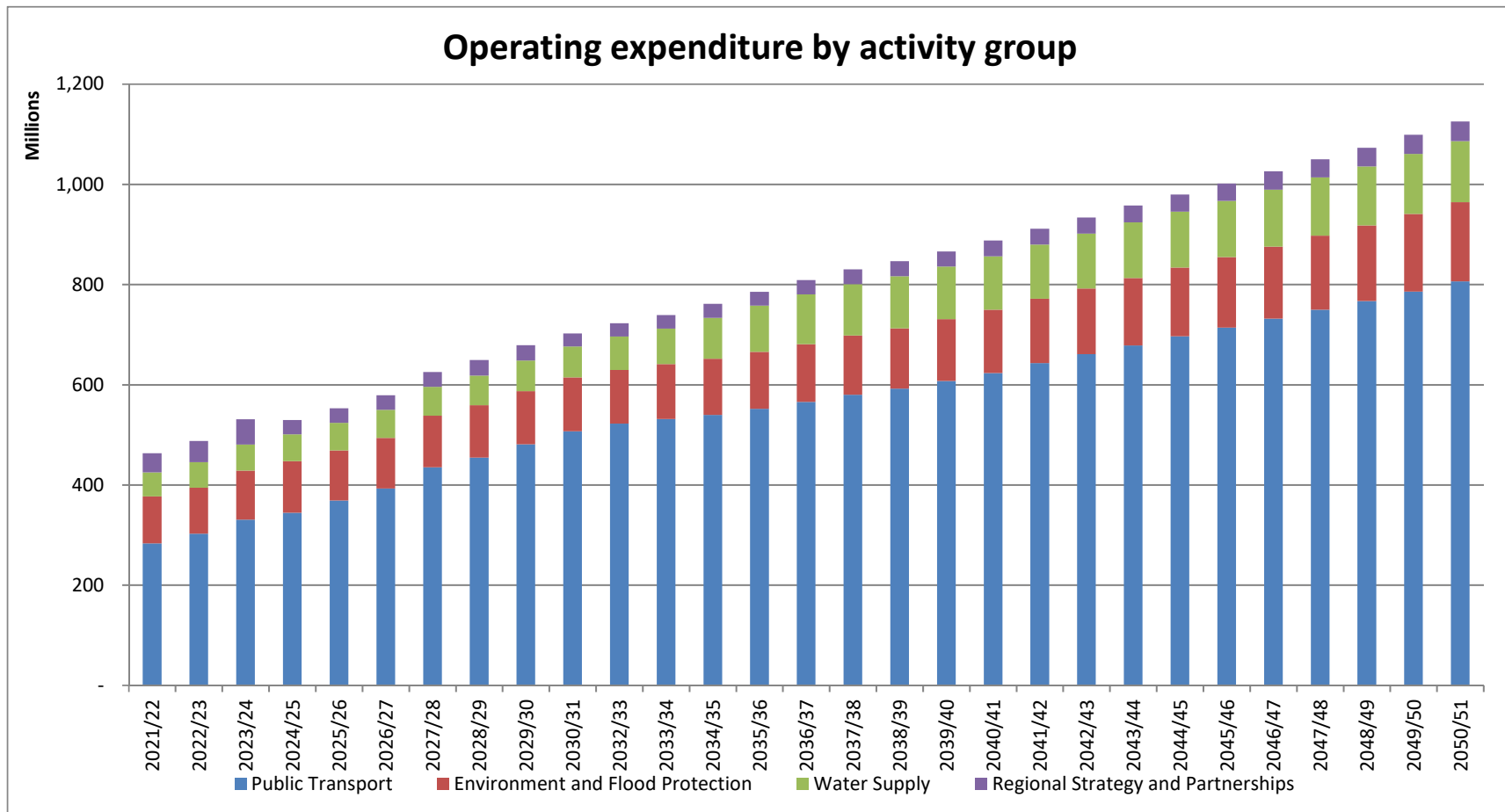
Figure 1: Forecast annual capital expenditure, and debt levels, for the three core asset groups over the 30 years of this Strategy.



Operating expenditure

Over the life of the 10 Year Plan our operating expenditure is forecast to increase by 51.6 percent from \$463 million in 2021/22 to \$702 million in 2030/31. Figure 2 below provides a 30 year view of operating expenditure for each of Greater Wellington activity groups.

Figure 2: Operating expenditure per activity group



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Part of these consequential operating costs is to support new capital including asset renewals and upgrades. Though operational efficiencies are a continual area for improvement and savings are being pursued in this area. The larger increases include:

- **Public Transport Network:** Our activity plans will require operating expenditure to increase by \$124 million (32 percent) over the next ten years to increase patronage, improve levels of services and to fund borrowing for the capital programme
- **Water Supply:** Our activity plans will require operating expenditure to increase by \$14 million (29 percent) to maintain our existing infrastructure and to fund borrowings for the capital programmes
- **Flood Protection:** Our activity plans will require operating expenditure to increase by \$4.4 million (18 percent) to maintain our existing infrastructure and to fund borrowing for the capital programme that includes investing in the RiverLink project

Principle options and significant decisions.

Fundamental to delivering the thriving environment, connected communities, resilient, low carbon vision we have for the Wellington region, while managing our infrastructure intergenerationally, we need to make some significant decisions about capital expenditure required over the 30 years.

For all issues the risk of deferring capital investment is not achieving the extraordinary region: thriving environment, connected communities, resilient future vision we have for the region.

Table 9: Includes what the decisions are, when we need to make those decisions, and the approximate scale or extent of the costs associated

Issue	Timing of project	Principal Option	Costs (\$000)	Level of Service impact	Risks and implications of deferring
Achieving Carbon Neutral	2022-2024	Belmont (Waitangirua) recreational facilities	\$830,000	Increase / New	Traditional build will not achieve Greater Wellington's 2030 carbon neutral goals
	2023/24 -2025/26	Bus Layover Decarbonisation	\$4.3M	Increase / New	Reducing public transport emissions by decarbonising the fleet will assist achieve Greater Wellington's 2030 carbon neutral goals
Asset renewals as a critical enabler of resilience and adaptation	2021/51	Deliver major Floodplain Management Plans projects	\$223M	Meet current	Not funding or deferring will put existing communities, services, assets and property at increasing risk
	2021/24	Queen Elizabeth Park Coastal Erosion Plan	\$2.3M	Meet current	
	2021/22	Ground strengthening Waterloo treatment plant	\$4.4M	Meet current	
	2021/22-2023/24	Replacement of Kaitoke main, Silverstream Bridge	\$30.5M	Meet current	
	2021/22	Kaitoke Flume Bridge Seismic Upgrade	\$4.2M	Meet current	

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Issue	Timing of project	Principal Option	Costs (\$000)	Level of Service impact	Risks and implications of deferring
Delivering an efficient, accessible, and low carbon public transport network	2021/22 - 2049/50	Metlink Bus new capex	\$28M	Meet current	Without work and investment we will continue failing to meet public transport levels of service
	2023-2026/27	Waterloo Interchange	\$22M	Meet current	
	2021/22 – 2023/24	Integrated ticketing solution	\$48.4M	Increase / New	
	2023/24 -2029/30	Upgrading rail station customer amenities	\$19M	Increase / New	
	2023/24-2028/29	Wairarapa and Manawatu rail service and capacity enhancements.	\$745M	Increase / New	
Managing our critical assets	2022/30	Gear Island and Waterloo wells replacement	\$18M	Meet current	Deferring or underfunding renewals presents a growing risk to service reliability and performance
	2032 /36	Kaitoke intake	\$36M	Meet current	
	2021/22 -2049/50	Metlink Bus capex renewals	\$800,000 to \$1.7M	Meet current	
	2021/22 to 2050/51	Lower Wairarapa Development Scheme, including the George Blundell Barrage	\$220.1M	Meet current	
Meeting future demands	2021/23	Installation and provision of regional-scale monitoring and structures	\$468,000	Increase / New	Failure to plan and invest in provision of infrastructure will not enable growth, dismiss intergenerational equity and affect future liveability and wellbeing
	2021/25	Te Marua capacity optimisation	\$38.9M	Meet current	
	2021/22 -2032/33	RiverLink	\$76.5M (Flood Protection only)	Increase / New	
	2032/49	Water Supply assets to support growth	\$19M	Meet current	Water shortages during drought years and as demand from growth increases

Table 10: The impacts on levels of service from these decisions

Water Supply	<p>We do not propose any significant changes to our current levels of service for water supply</p> <p>The most likely scenarios will address the impacts, and maintain the levels of service for safe to drink, and continuous and secure supply</p>
Flood Protection	<p>We do not propose any significant changes to our current levels of service for flood protection in the short term of this strategy. Increased investment may be required to maintain levels of service in the face of climate change and sea level rise.</p>
Public Transport	<p>We do propose changes to our current levels of service for Public Transport.</p> <p>We set levels of service to ensure they are customer focused, address the issues that are important to the communities we serve, are technically meaningful, and align with our vision of providing an efficient, accessible and low carbon public transport network. Our public transport service also needs to contribute to the government’s strategic priorities for land transport. Therefore, we have realigned our levels of service with them and our corresponding strategic focus areas of facilitating mode shift (from private vehicle), maintaining a customer satisfaction rating greater than 92 percent for the overall trip, and achieving a 30 percent reduction in transport-generated emissions.</p> <p>Our levels of service are:</p> <ul style="list-style-type: none"> • Provide a consistent and high quality customer experience across the public transport network • Promote and encourage people to move from private vehicles to public transport and active modes (walking, scooter, active MaaS etc.) • Gross emissions for our public transport fleet will be minimised, reducing the offsets required to reach net carbon neutrality • Reduction of accidental death and serious injury on our public transport network to encourage safe behaviours <p>These changes represent:</p> <ul style="list-style-type: none"> • Longer term increases to levels of service • Investment programme to deliver these service improvements (frequency, integrated fares and ticketing, accessibility, renewals and decarbonising the fleet)

Conclusions

To support the vision we have for the Wellington region, this strategy defines the challenges we face, our approach and options for dealing with those challenges; and the implications of these actions while ensuring intergenerational equity.

The big challenges the region needs to respond include achieving carbon neutral 2030, improving our resilience and continuing to deliver our critical assets, while considering infrastructure affordability. As well as community wellbeing, Wellington being home to more people, structural and legislative reforms, and ensuring financial sustainability and equability.

Our principles shape how we plan and manage our assets consistently so it is future-oriented, adaptive, optimised and collaborative. Best practice asset management, by taking a lifecycle approach, helps navigate and provide certainty to the challenges faced. As such infrastructure provides community wellbeing, social prosperity and helps achieve our carbon neutral goals.

Te rautaki ahumoni 2021-31 – Finance strategy 2021-31

Introduction and background

We are required to prepare and adopt a financial strategy under section 101 of the Local Government Act 2002. The purpose of the financial strategy is:

- To facilitate prudent financial management by providing a guide to consider proposals for funding and expenditure against; and
- To provide context on our funding and expenditure proposals by making transparent the overall effects of those proposals on the local authority's services, rates, debt, and investments.

The objective of our financial strategy is to take a sustainable approach to service delivery and financial management. This means focusing on ensuring our levels of service and activities are financed and funded to generate and protect community outcomes and promote long-term community well-being.

As we prepare this financial strategy we are in a strong financial position. At 30 June 2020 we had \$1,807 million of total assets including \$704 million of total liabilities and total external borrowings of \$520 million. Further, our long-term credit rating was recently affirmed by Standard and Poors at [AA+]. This is a strong rating only one notch below central government.

From a funding perspective, we have access to a range of revenue sources which enables us to reduce the funding burden on ratepayers as well as ensuring funding is more resilient to unforeseen events. In financial year 2019/20, the income we received from rates and water levies was less than 50 percent of total revenue.

Overview of financial strategy

In planning for the next ten years, our current financial position means we are well positioned to help the region respond to the various challenges it faces.

In particular, the financial strategy has been devised with the intention of ensuring we can support the region as it confronts the economic challenges posed by the COVID-19 pandemic. To do this we are investing in shovel ready projects that will help to stimulate an economic recovery, in addition to providing for environmental protection and supporting the region's transition to a sustainable and low carbon economy. There has also been a strong emphasis on ensuring we are able to maintain a sustainable approach to financial management. To help achieve this we have funded a portion of these projects through reserves to minimise the impact on debt and rates.

There is also an ongoing need to ensure regional infrastructure is 'future proofed' against the impact of climate change and to implement various carbon reduction initiatives. This will help to ensure we can achieve our target of achieving carbon neutrality by 2030. There are a range of investments within this Long Term Plan that will assist us in achieving these goals. To the extent this relates to capital expenditure, this will be funded through debt in the first instance.

Infrastructure Strategy provides details of the level and timing of investment needed to operate, replace, renew and upgrade existing facilities and the Financial Strategy outlines the required rating and debt levels to fund these investments. Together the two strategies outline how Greater Wellington intends to balance investment in assets and services with affordability.

The financial strategy further reflects the requirement to make continued investment in supporting regional growth and an ageing demographic. This necessitates substantive infrastructure investment. In-line with this approach we have also reviewed the levels of service we provide to ensure we are delivering the right community outcomes.

Against this backdrop, we are undertaking close to \$1 billion of capital expenditure over the course of the Long Term Plan period, including the following key investments:

- Electrification of Metlink buses
- Rail station infrastructure and upgrades
- Continued investment in Let's Get Wellington Moving
- Development of integrates fares and ticketing solution
- RiverLink
- Delivery of major flood protection hazard and management programmes
- Installation and provision of regional-scale environment and climate monitoring sites
- Renewal and upgrade of critical drinking water abstraction, treatment and supply network assets
- Te Marua Water Treatment Plant Capacity Optimisation
- Relocation of Kaitoke main on Silverstream bridge

As these investments provide intergenerational benefits they will be predominantly debt financed. Over ten years we are expecting to borrow \$497 million which results in total outstanding borrowings of \$1.1 billion by the end of the plan after repayments. Importantly, we remain comfortably within our debt limits throughout the Long Term Plan period.

Consistent with our approach to ensuring a sustainable approach is taken to the region's financial management, the financial strategy also includes rate increases to fund expenditure that benefits the whole region. On average this equates to increases of around \$50 million per annum over the Long Term Plan period. Where possible we have sought to minimise rate increases by leveraging various funding levers.

Guiding principles for our financial strategy

Using debt to fund assets that provide intergenerational benefits: Our approach ensures all ratepayers who use an asset contribute towards it. Using debt to fund assets allows us to increase service levels while ensuring the funding burden is shared across generations.

Who should pay based, where possible, on the distribution of benefits: We consider who benefits from an activity when evaluating how to fund it.

Willingness of ratepayers to pay, and affordability: Consideration is given to balancing the need for public facilities and services with consideration of the ratepayers' ability and willingness to pay. This is done by considering economic information about the region. The rates (increase) affordability benchmark has been reviewed, resulting in an additional benchmark showing the change in the quantum to a dollar per average rating unit to reassure ratepayers of the affordability of Greater Wellington regional rates.

Prudent financial management and value for money: We aim to practice good financial management through sound decision making and where our actions are well thought through to minimise the risks and appropriately allocate costs to ratepayers now and in the future.

Challenges

COVID-19 global pressures

COVID-19 has, and could, continue to have a significant impact on wellbeing, jobs and business across the region. It is estimated the regional economy will be impacted over the short-term and take at least five years to return to positive growth in GDP and employment. Due to a decrease in employment and household incomes, it may be harder for households to pay rates.

It is expected to impact our funding sources too. This is likely to be through items such as lower patronage on public transport. At the same time, many of our costs remain fixed and our expenditure pre-committed. Despite this, we are committed to facilitating the region's economic recovery, particularly through the funding of shovel ready projects (a number of which feature in central government's infrastructure investment strategy). Our continued investment in services and infrastructure will contribute to the wellbeing of our community and stimulate the region's economy through the procurement of goods and services.

Environmental pressures – including adapting to climate change

The impacts of climate change are affecting communities across the world and is having impacts on aspects of our lives already. The risk to our communities is now too high to ignore, so in 2019, Greater Wellington declared a climate emergency.

To minimise the negative impact of climate change we must continue to ensure we are becoming a more climate resilient region. Climate change may result in increased risk of flooding, landslides, erosion, droughts and coastal hazards across the region and may impact regional services, infrastructure, coastal roads and constrain the water supply. Council has a mandated role to build the resilience of our communities against natural hazards and climate change.

Our financial strategy assumes we have time to plan and prepare response options for most climate change related effects (i.e. rising sea levels). However our ability to deliver planned levels of service to the community may be affected if climate change occurs faster or with greater impact. If this occurs unbudgeted emergency work may need to be carried out. Additional unbudgeted costs may also be incurred to mitigate impacts, such as improving protection of critical infrastructure or increasing maintenance.

Our low level of debt provides flexibility to respond to any unexpected climate impacts through borrowing for emergency works. In addition, some self-insurance of our underground assets is in place to help provide for emergency work if required. We are ensuring that future assets are of sufficient standard to cater for the predicted effects of climate change.

Greater Wellington also has a role to play in reducing emissions. As a first step towards this, we have adopted a goal of 40 percent reduction in Greater Wellington's net emissions by 2025, and to be carbon neutral (have net zero emissions) as an organisation by 2030 and 'climate positive' (be absorbing more emissions than it is emitting) by 2035.

Our Carbon Neutral 2030 goal is supported by a 10-point action plan, a Carbon Reduction Policy (2020) and a Climate Change Consideration Guide (2020) requiring options for adaptation and mitigation considered for all work, including decision-making. We have also established the Low Carbon Acceleration Fund, designed to help spur a step change in Greater Wellington's activities to reduce emissions and put it on track to achieve Council's carbon reduction goals, and fund activities or initiatives that reduce net emissions more quickly and/or at a greater scale than otherwise would occur.

Many of the initiatives in the 2021-31 Long Term Plan, such as the electrification of our bus fleet and phasing out grazing from our regional parks, will support this direction.

Population and demographics

Current statistics estimates the region's resident population to come close to 537,000 in 2021. This is an increase of one percent since the 2018-28 Long Term Plan. By 2030, the population is expected to reach 570,000 and 632,000 by 2043, which will increase demand for services and infrastructure and may also impact the region's biodiversity, marine environment and waterways. Greater population density, and the impact it has on climate change, will need to be monitored too.

Managing the impacts of an ageing population will also be a challenge for the region. This may have rates affordability implications and impact the size and value of new dwellings. Ageing will affect demand for services, including public transport, emergency management and housing patterns.

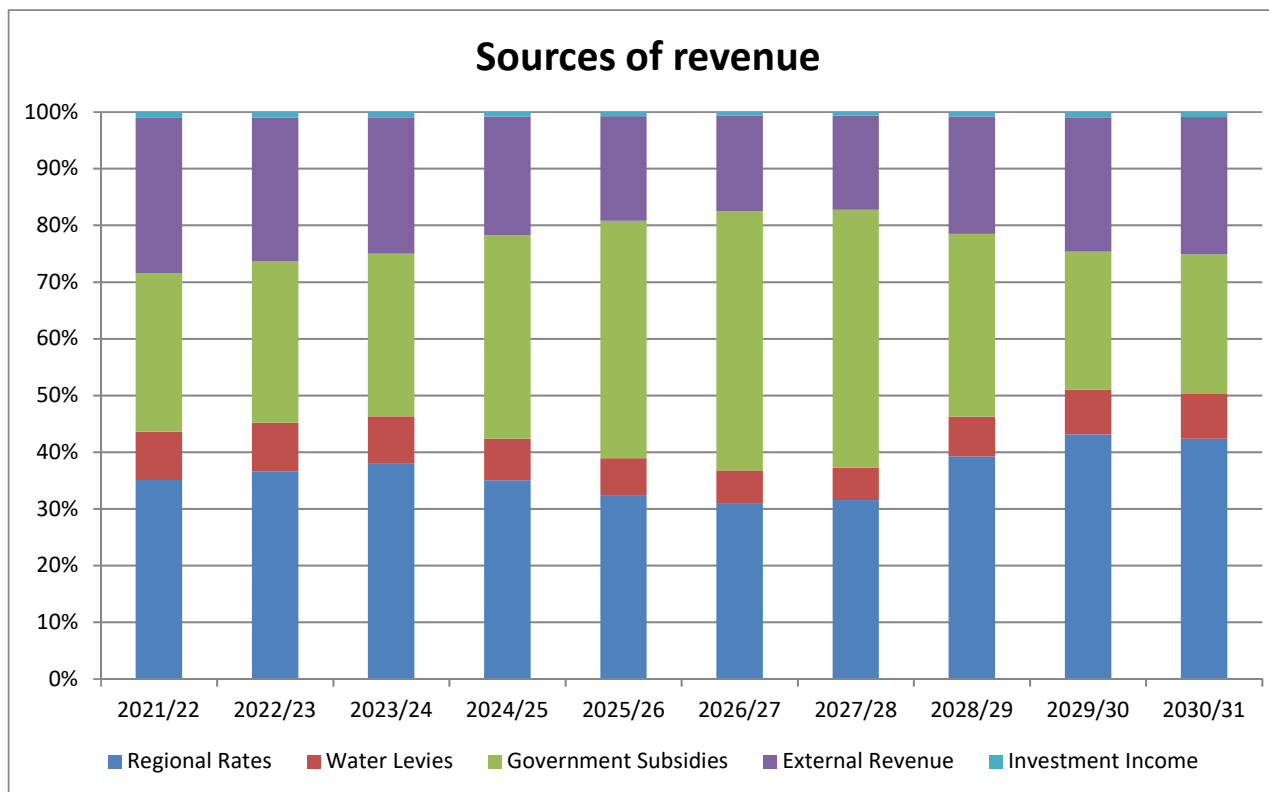
Within the 2021-31 Long Term Plan, we are continuing to address these items by emphasising appropriate infrastructure investment and ensuring our approach to financial management is sustainable.

Funding

We fund activities through a range of sources. The way in which activities are funded is set out in our Revenue and Financing Policy. The key items considered when determining how to fund an activity are:

- The distribution of benefits between the community, any identifiable part of the community and individuals
- The period over which benefits are expected to occur
- The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity
- The costs and benefits of funding the activity distinctly from other activities
- The overall impact of any allocation of liability for revenue needs on the community
- The most appropriate fees and charges strategy so that adequate funds are recovered to offset operational expenses

Our funding mix over the Long Term Plan period is shown here:



Investments

Investment income is used to reduce general rates and allows ratepayers to realise some of the benefits from the investment portfolio each year. This approach ensures intergenerational equity is maintained.

Investment income consists of direct equity investments in Council controlled Organisations and Council controlled Trading Organisations; investment property; and holdings of financial assets.

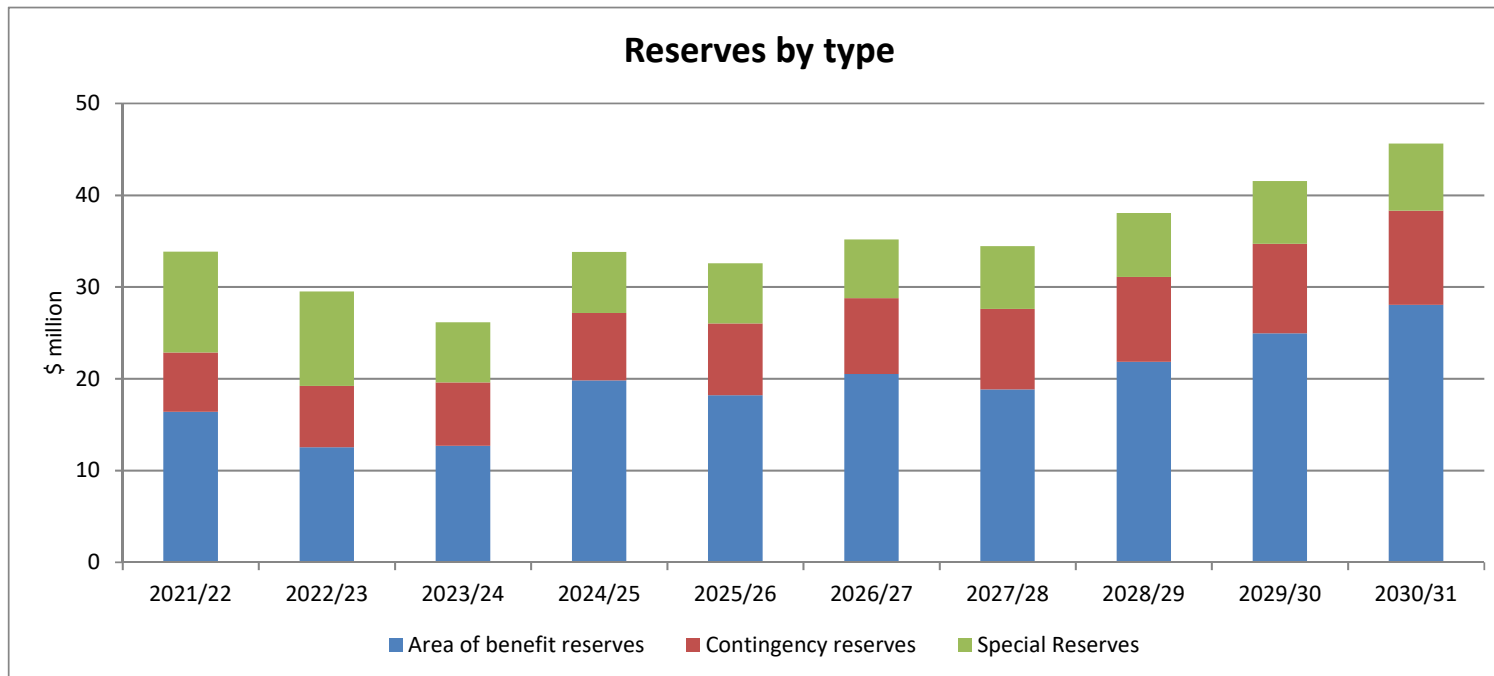
Over the term of the 2021-31 Long Term Plan period, we are forecasting \$59 million of investment income. The largest contributor is expected to be CentrePort of \$38 million.

As a responsible public authority, we understand any investments held should be low risk. Our primary objective when investing is the protection of investment capital and revenue generation. This means we will only invest with counterparties that are of sufficient financial strength, with approved, acceptable creditworthiness ratings.

Reserves

Reserves are generated using surplus funds from prior financial years and are used occasionally to fund expenditure. Maintaining reserves is a prudent form of financial management used to either minimise volatility in capital expenditure or to help protect against the impact of unexpected events. This ensures we can maintain our usual service levels after without putting pressure on debt and rates.

We expect to start the long-term process with \$38.9 million worth of financial reserves. We expect to progressively drawdown on our reserves in order to strategically utilise the funds when required and reduce rates impact of our planned capital expenditure. The main drawdowns are expected to be in year 2021/22 and 2022/23 of \$6.7million and \$5.9 million respectively to fund our public transport modernisation and offset rates increases. After that we expect to build up our financial reserves to reach \$45.6 million by 2030/31.

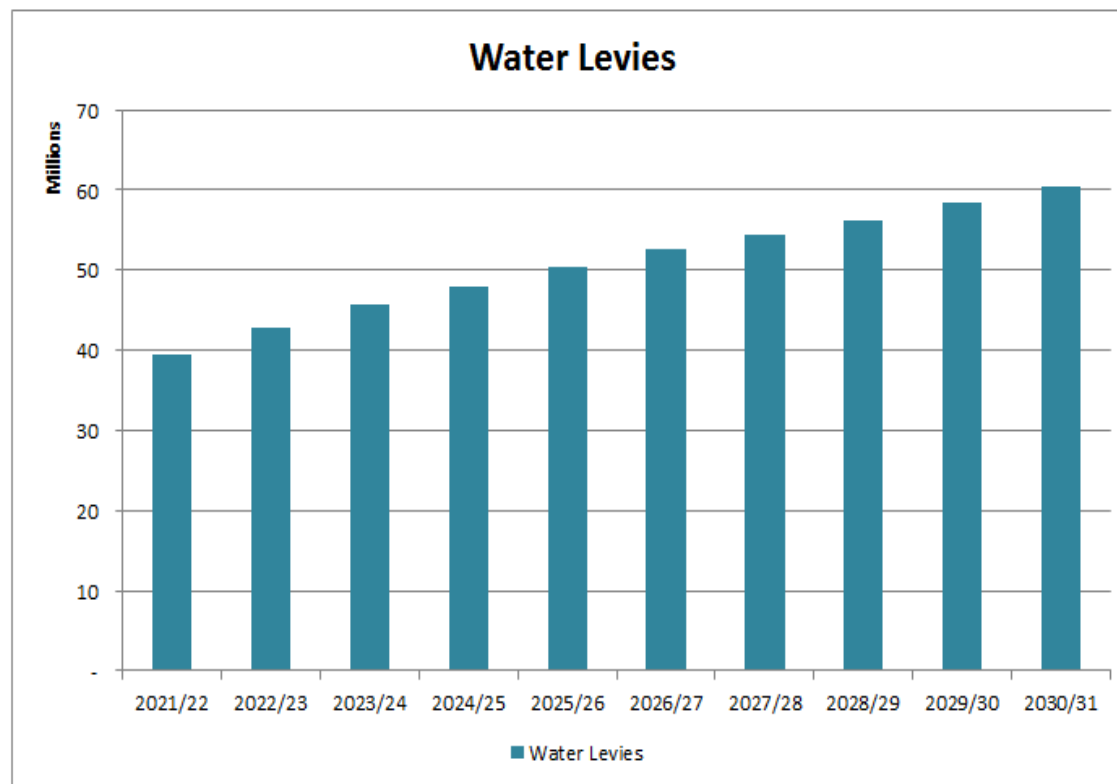


Water levy

Bulk water is delivered to Wellington, Hutt, Upper Hutt and Porirua through Wellington Water Limited, a joint council owned organisation. This is funded via a local council water levy which is on charged to ratepayers.

We plan to increase the levy by an average of 5.3 percent over ten years. The increases are driven by major capital projects aimed to look after the existing infrastructure, reduction in water consumption activities, key water treatment plant resilience programmes and the extension of the bulk water network aligned with the city council growth planning. Funding increase for each of the first three years will ensure reduction in service interruptions, lower risk of critical asset failure and maintenance of customer service.

The total water levy we expect to receive over the 2021-31 Long Term Plan period is \$507 million.



Rates

When setting rates we seek to balance the demand for additional work, regional economic development and long-term community well-being with ratepayers' willingness and ability to pay. This is always a challenge.

To ensure we can meet our planned levels of service, manage the financial impact of Covid-19 and address the impacts of climate change, rate increases are required as part of the financial strategy. The increase in rates will result in rates collection increasing from \$141 million in 2020/2021 to \$323 million by 2030/31 and represents an average annual rates increase of 8.75 percent. In 2021/2022 the rates increase is 12.95 percent. This equates to approximately an average increase per week of \$1.31 (incl. GST) for the residential ratepayer, \$5.01 (excl. GST) for the business ratepayer and \$1.65 (excl. GST) for the rural ratepayer region-wide.

To provide ratepayers with certainty regarding rates over the Long Term Plan period we have set the following rate benchmarks:

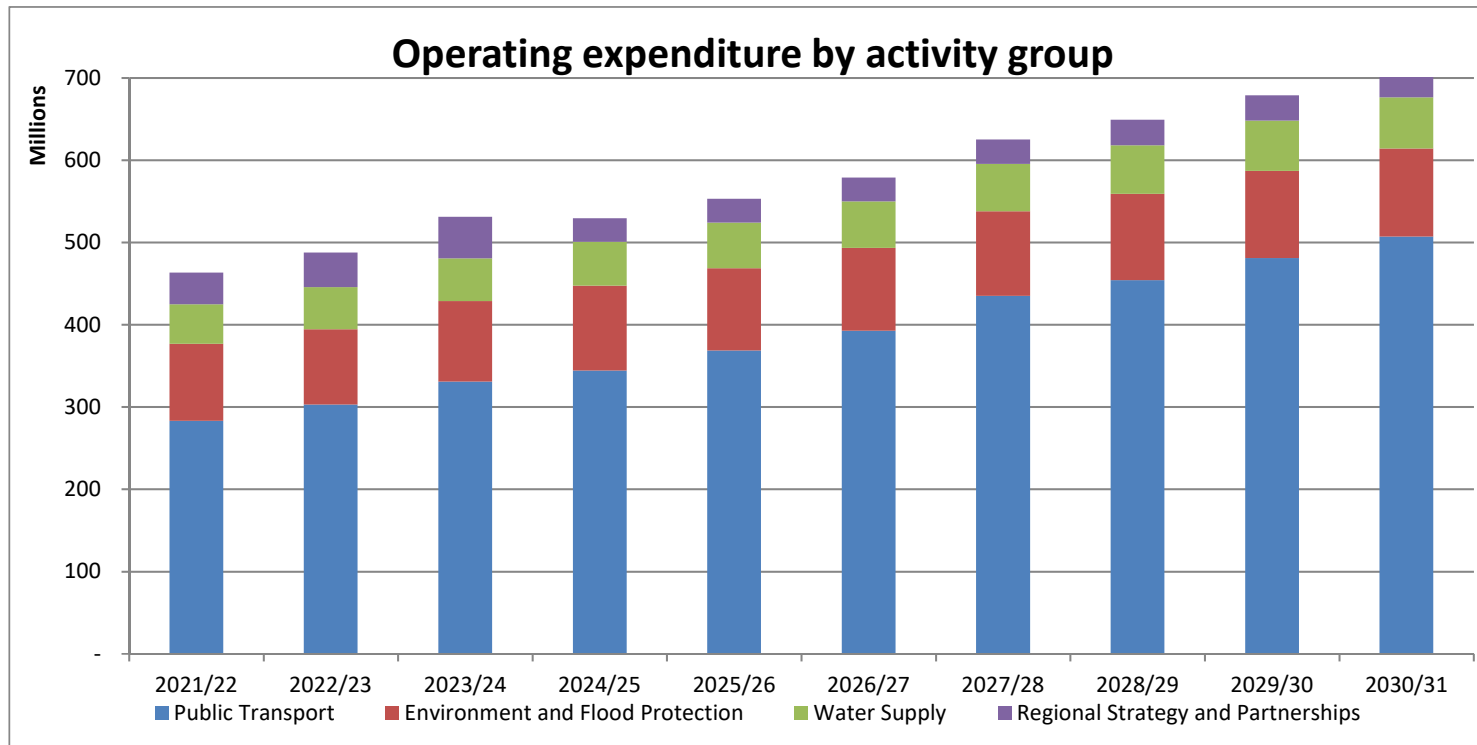
- Total rates revenue will comprise up to 45 percent of the Council's annual revenue requirements.
- The average Regional rates per average ratepayer increase benchmark is \$100 per annum. The average over the ten years is \$76.50.

Operating expenditure

Our total operating expenditure over the Long Term Plan period is forecast to be \$5.8 billion Expenditure by activity class is shown in the below chart.

Most operating expenditure is in public transport of \$3.9 billion over the ten years and reflects costs associated with running the network, KiwiRail transitional rail pass through costs, increasing patronage and servicing borrowing costs. Operating expenditure is also expected to increase in the water supply and flood protection activity classes due to ongoing maintenance and servicing borrowings from capital expenditure aimed at improving resilience and reducing the impact of climate change.

Operating expenditure is funded by rates, levies, grants and subsidies and external revenue and they are set at levels to achieve this.



Capital expenditure

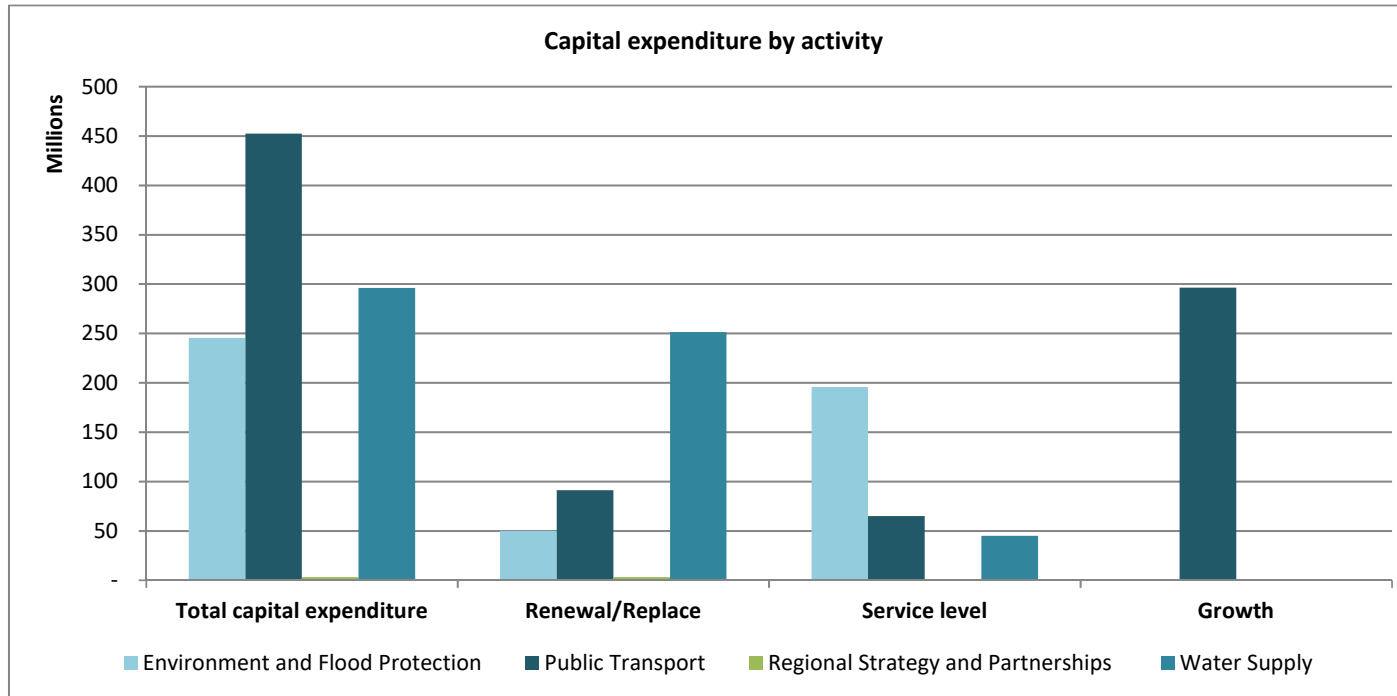
Capital expenditure is funded through the following means:

- borrowings (debt)
- proceeds from asset sales
- reserve funds

Total capital expenditure over the 2021-31 Long Term Plan period is \$1 billion. The investment in the programme is for one or more of the following purposes: to maintain the required levels of service to enhance long-term community wellbeing through delivering critical assets, manage asset renewals, achieve carbon neutrality, improve resilience and support the economic recovery following COVID-19. Large capital expenditure investments are predominantly in public transport infrastructure of \$457 million, water supply of \$296 million and environment and flood protection programmes of \$239 million over the 2021-31 Long Term Plan.

We categorise our capital expenditure into asset renewals, service levels (i.e. new assets to improve existing services) and growth (i.e. new assets to support regional growth). The below chart details activity groups' capital expenditure by category over the course of the Long Term Plan period.

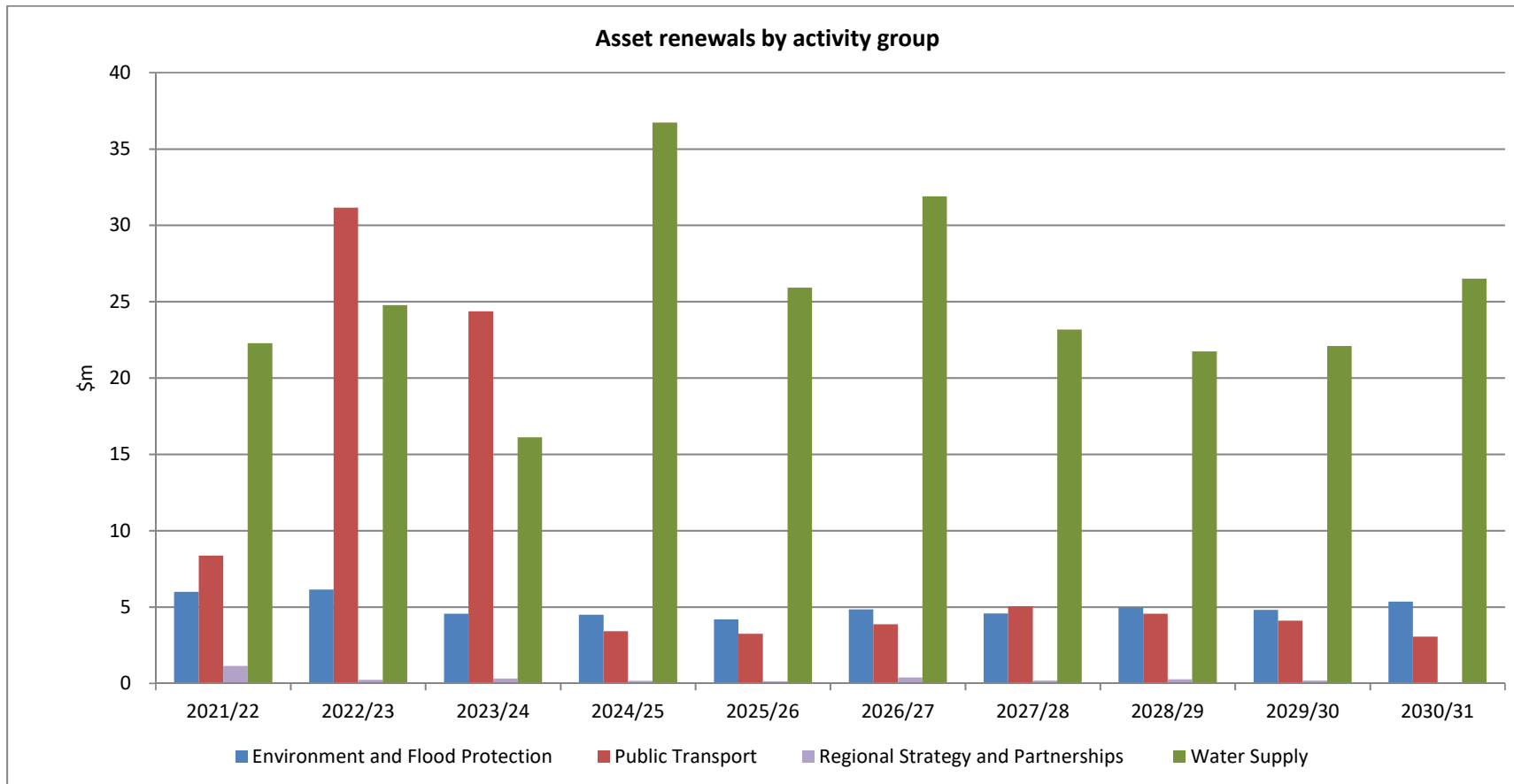
Detailed rationale and analysis of our capital expenditure is contained within our Asset Management Plans.



Asset renewals

We continue to replace and renew our existing assets to ensure they are fit for purpose and deliver an appropriate level of service. An important aspect of our asset renewal programme is ensuring expenditure results in assets becoming more climate resilient.

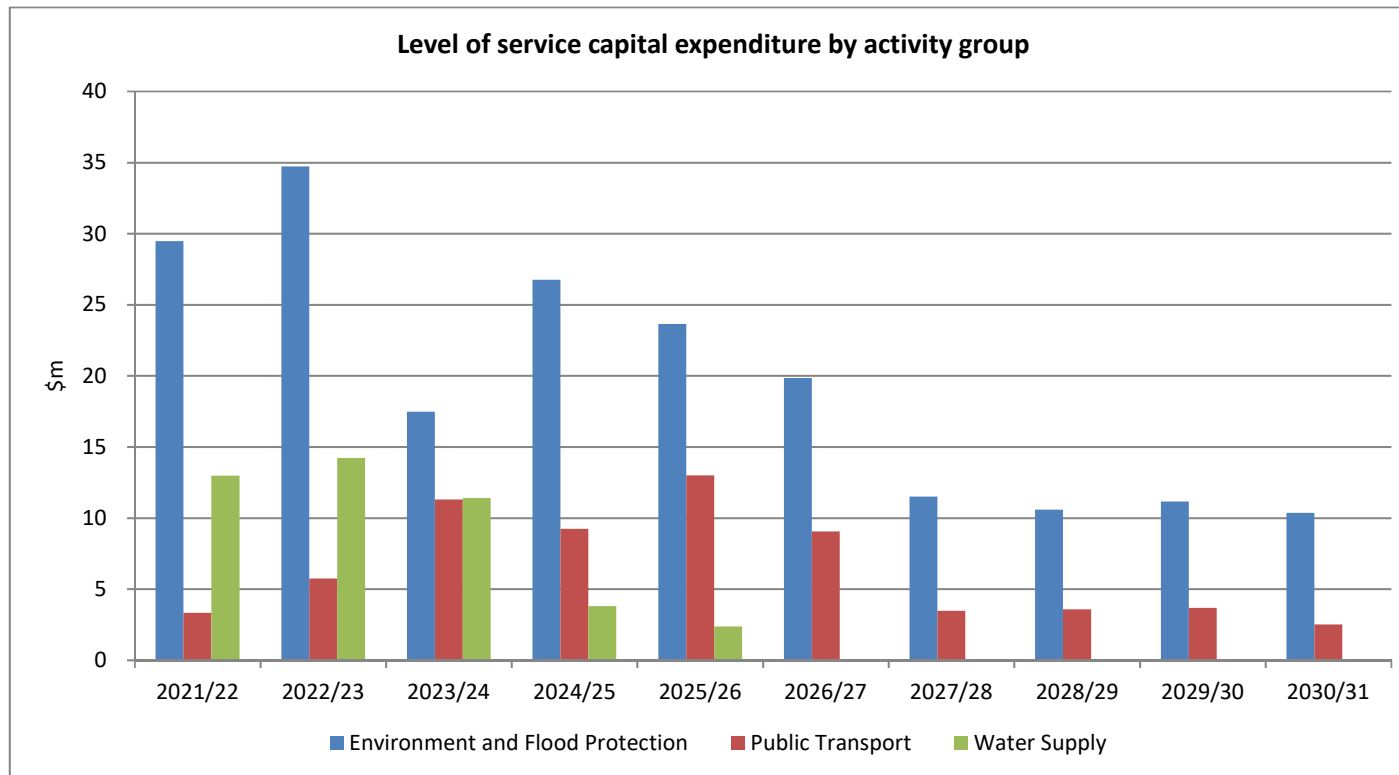
Total asset renewal expenditure of \$427 million is forecast over the 2021-31 Long Term Plan period. The majority of which is Water Supply \$251 million.



Levels of service

Total service level capital expenditure over the 2021-31 Long Term Plan period is \$305 million. This includes the following major projects:

- Waterloo station redevelopment \$22 million
- Upgrade to rail station customer amenities \$19 million
- RTDI development \$11.6 million
- Decarbonisation layover CenterPort and Lambton Quay \$6.8 million
- Te Marua water treatment plant water network resilience improvement \$35.3 million
- RiverLink \$97 million for flood management resilience

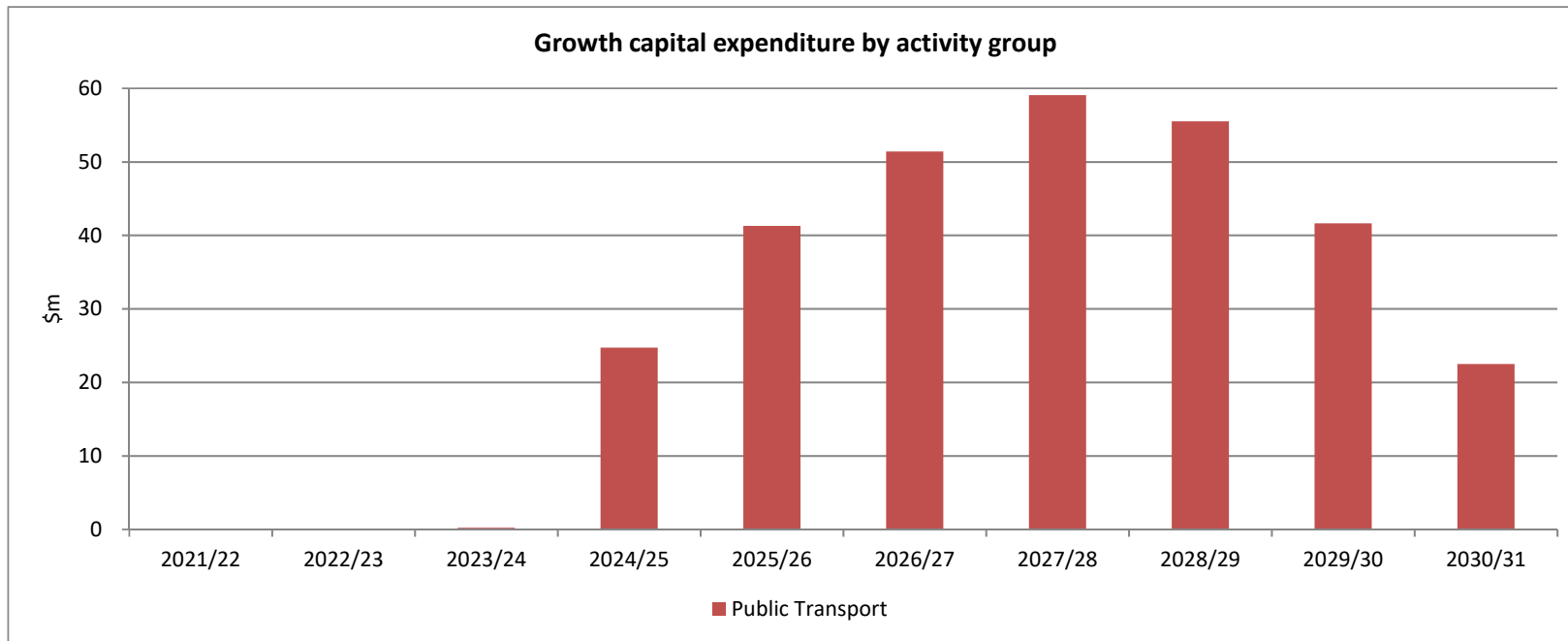


Growth

Additional demand for capital expenditure to meet growth is predominantly due to the need to modernise the region’s public transport system. We have also received an extra boost from the Government’s shovel-ready projects grants to enhance our existing flood protection and control works programme for stopbank protection, reconstruction and improvement, lake restoration, buffer establishment land and tree planting. These meaningful projects offer long-term positive outcomes for the environment and for our communities.

The financial strategy includes \$296 million for growth expenditure to meet these requirements. Included within our growth expenditure forecasts are the following key initiatives:

- Let’s Get Wellington Moving project implementation of \$295.2 million



Debt

Debt is used for capital expenditure and ensures intergenerational equity is achieved by spreading the costs over the life of the asset. It also reduces volatility in our rates requirements and their absolute level.

Debt is managed within limits that are consistent with Local Government Funding Agency (LGFA). These are set at prudent levels and within LGFA and credit rating agency requirements. This ensures we retain debt capacity for unexpected events and can maintain a sustainable level of borrowings over the long term.

We use four different measures to limit the level of debt. Projected borrowings fall well within the limits set:

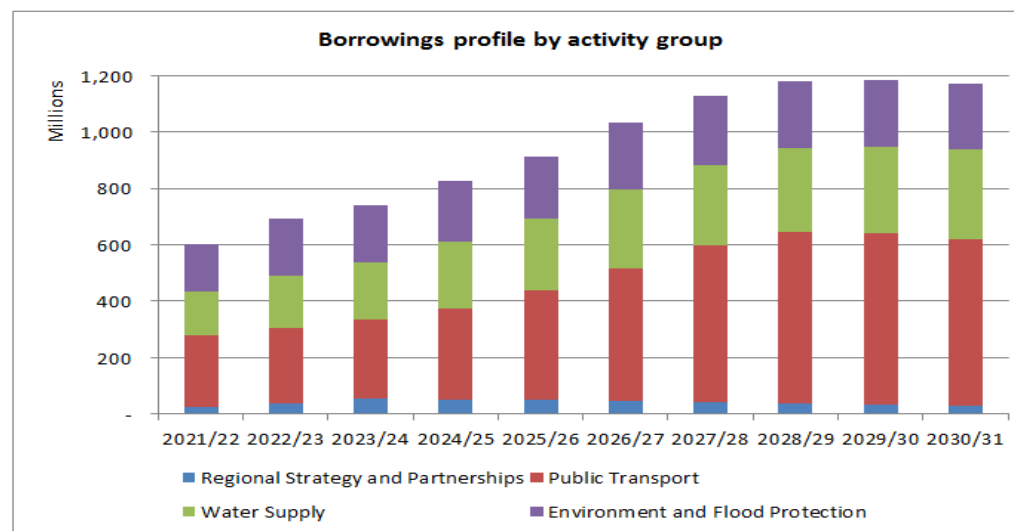
Treasury Management Policy	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27 & out years
Net external debt/Total revenue	<300%	<295%	<290%	<285%	<280%	<280%
Net interest on external debt/Total revenue	<20%	<20%	<20%	<20%	<20%	<20%
Net interest on external debt/Annual rates and levies revenue	<30%	<30%	<30%	<30%	<30%	<30%
Liquidity	>110%	>110%	>110%	>110%	>110%	>110%

External borrowings

The financial strategy includes a \$497 million increase in borrowings over the Long Term Plan period on the 2020/21 Annual Plan, resulting in total outstanding borrowings of \$1.2 billion by the end of the period. This is driven by the significant investments being made throughout the period.

Debt is also being used to fund expected reductions in public transport revenue in the first three years of the Long Term Plan. This reflects the impact of COVID-19 and assumes fewer people will be using public transport. A return to pre COVID-19 patronage levels is expected by 2024/25.

The below charts outline the years of the proposed new borrowings, the programmes to be funded and our overall debt profile.



Security for borrowings

We use a Debenture Trust Deed to grant security to our lenders when we borrow funds. Under the Deed, our borrowings and interest rate risk management instruments are secured by way of a charge over rates and levy revenue under the Local Government Rating Act. The security offered by us ranks equally with other lenders.

Physical assets will be charged only where:

- There is a direct relationship between the debt and the purchase or construction of the asset it funds (such as an operating lease or project finance)
- Where security interests are leases or retention of the arrangements which arise under the terms of any lease or sale and purchase agreement
- We consider a charge over physical assets to be appropriate

Financial risk management

We provide a range of core services to our community. In doing this, there is a need for financial risk strategies to reduce the financial impacts of unforeseen events. Examples of this are disaster recovery provisions in relation to catchment management works and maintaining the sustainability of the region's flood infrastructure both from financial and environmental performance perspectives.

Our approach to insurance is to focus on the effects of low probability, high impact events. We do not insure all assets, because it is unlikely all assets would simultaneously be affected by a hazard event. Our annual budgets provide funding for repairs as a result of smaller, more frequent events.

Insurance coverage for our assets is provided in a variety of ways, with each insurance vehicle providing protection against a different level of risk. Our insurance framework is delivered through the following mechanisms:

- Commercial insurance
- Self-insurance through disaster recovery reserves and cash deposits
- Central government funding through National Recovery Plan

Disaster recovery reserves are budgeted at the required levels. Insurance cover has been put in place to address risks associated with the more frequent weather events that may cause damage to assets, reducing the requirement for self-insurance through the disaster recovery reserves. Adverse weather events will require funding to be drawn down from these reserves in order to meet costs to repair damages. Insurance vehicles is part of our Risk Financing Strategy summarised in Appendix 1.

Appendix 1: Insurance vehicles for infrastructure assets within our Risk Financing Strategy

Treatment Option	Item	Description
Internal financing	Recovery reserves – flood protection recovery fund	<p>We maintain a major flood protection recovery fund to meet flood protection damages for larger floods (25 to 40 year return period)</p> <p>We have a contingency reserve for flood protection for smaller floods with a 5 to 25 year return period</p> <p>Based on flood risk assessments, we have determined that the following reserve balances should be held:</p> <p>Flood protection recovery fund – an annual provision of \$0.300 million</p> <p>Contingency reserve for flood protection– annual provision of \$0.150 million from 2021/22 to 2023/24 and growing to \$0.350 million from 2045/25 and out-years</p>
Internal financing	Disaster recovery reserves and cash deposits for underground assets – water supply	<p>We hold funds for hazard events as cash deposits or reserves. Based on our hazard events assessment, we have determined that the hazard events fund should be held at \$74.4 million by 2030/31</p> <p>The gap between this amount and the maximum probable loss may be covered by a mix of insurance, borrowing or government assistance</p>
Risk transference	Insurance – above-ground assets	<p>We maintain a material damage business interruption insurance policy for all our above-ground assets (excluding motor vehicles and rolling stock which are separately insured). Assets are insured on a maximum probable loss basis.</p> <p>We partake in insurance collective with Hutt City, Upper Hutt, Kāpiti Coast District and Porirua City councils. We share a large excess (5 percent of site sum insured to a maximum of \$20 million for earthquake events) in order to reduce premium costs. The excess is substantially less for other hazards, such as fire. We have a material damage fund, which is at \$13.2 million as at 30 June 2020 and is planned to rise to \$26.2 million over the next ten years</p> <p>We insure our rail rolling stock at the higher end of the maximum probable loss mainly due to the noted uncertainty around the tsunami assessment</p> <p>We transfer the rolling stock risks to our rail operator Transdev because they have a high degree of influence over the rolling stock</p> <p>We are liable for a shared insurance excess with KiwiRail, which insures the bulk of the Wellington metropolitan rail assets under a maximum probable loss scenario</p> <p>Our rail infrastructure assets, including station buildings (excluding Wellington Station), bridges, over and under passes and improvements on park & ride land are insured by our material damage property risk programme.</p> <p>We insure our two largest flood protection assets – the barrage gates and the Ruamahanga River at Lake Wairarapa, the flood walls on Hutt River at Waiwhetu, the Seton Nossiter and Stebbings Dams at Johnsonville</p>
Risk transference	Underground assets – water supply	<p>In March 2019 we agreed to supplement our contingency fund with insurance to meet our commitment along with Central Government’s to cover the risk of a seismic event for these below ground assets</p>

Supporting policies

To read the full policies, please refer: 'Supporting Policies' <http://www.gw.govt.nz/long-term-plan/>

Revenue and Financing Policy

The Revenue and Financing policy describes how Greater Wellington intends to fund its expenditure. It outlines the sources of funding that Greater Wellington intends to use, and the relative level of funding from each source, for each activity.

The Revenue and Financing Policy underwent a major review in 2018 during the development of the 2018-28 LTP. It was amended following 2019/20 Annual Plan consultation to introduce a general rate differential for Wellington City only. The next substantive review of the Revenue and Financing Policy will be before 2023.

Treasury Risk Management policy, including Liability Management and Investments Policies

The Treasury Risk Management Policy provides the framework for all of the Council's treasury management activities and defines key responsibilities and the operating parameters within which treasury activity is to be carried out.

This was reviewed and adopted by council on 1 April 2021.

Rates Remission and Postponement Policies

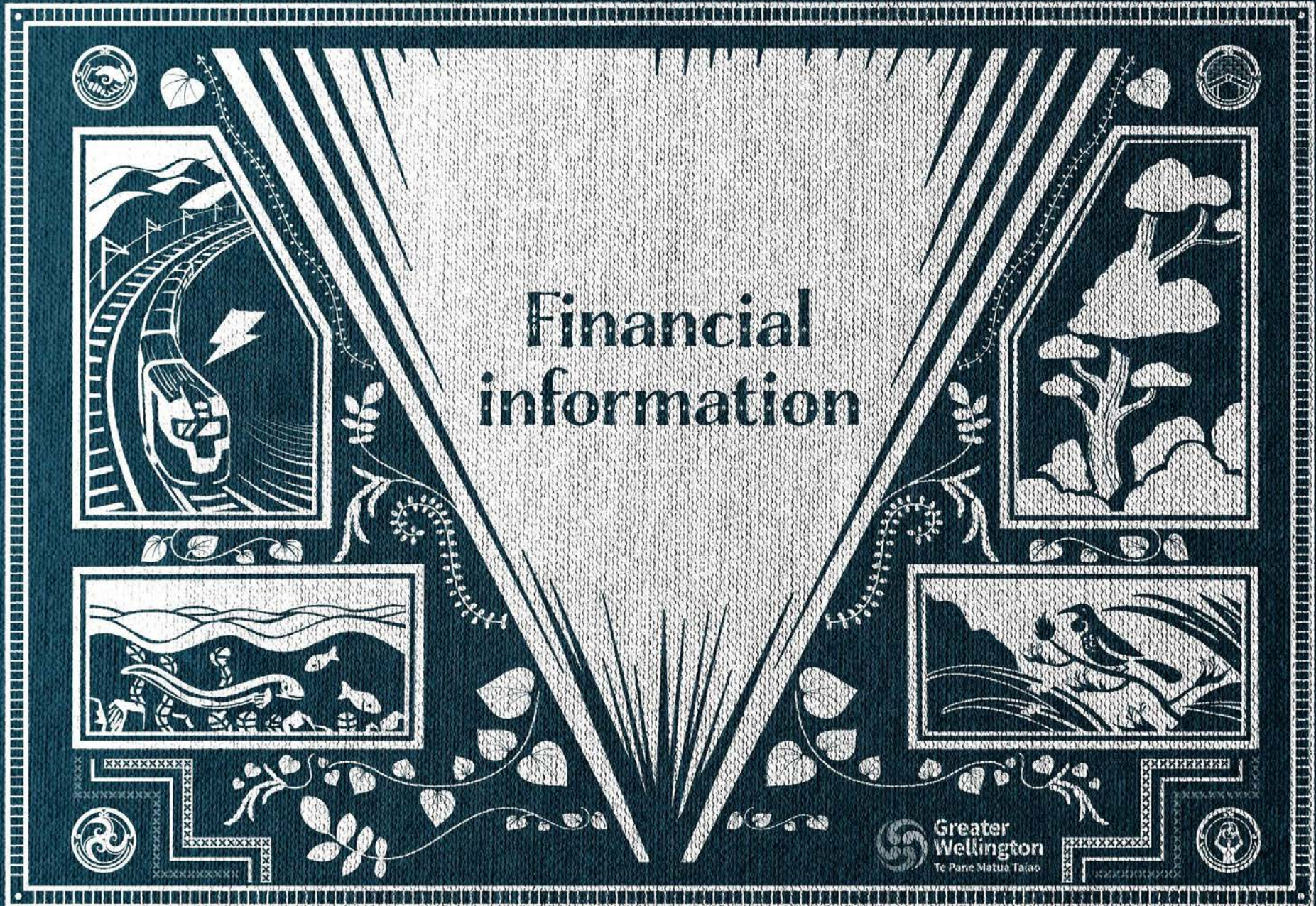
The Rates Remission and Postponement Policies address financial assistance and support for ratepayers, as well as anomalies and other schemes. Greater Wellington may remit some or all of the regional council rates in special circumstances where it considers it just and equitable to do so. The updated Rates Postponement Policy was adopted by Council on 20 August 2020.

Significance and Engagement Policy

The Significance and Engagement Policy records how we consider community views and preferences when making decisions. It identifies how and when communities can expect to be engaged in, or specifically consulted on, decisions about issues, proposals, assets, decisions and activities. It enables us and our communities to understand the significance that we place on certain issues, proposals, assets, decisions, and activities.

The Significance and Engagement Policy was updated to reflect changes in the Local Government (Community Wellbeing) Amendment Act 2019 and was made available to the general public in July 2019.

The next substantive review of the Significance and Engagement Policy will be before 2023.



He tauākī pūtea – Financial information and statements

Financial assumptions 2021-31

Schedule 10 of the Local Government Act 2002 requires that we identify the significant forecasting assumptions and risks used in setting our Long Term Plan. Where there is a high level of uncertainty the Council is required to state the reason for the uncertainty, and provide an estimate of the potential effects on the financial assumptions.

External borrowings

It is assumed that Council's portfolio of debt, which has differing maturity dates from 1 to 10 years and new funding required, will be able to be raised on favourable terms. It is assumed that Council will be able to refinance existing loans on similar terms.

Risk

Loans are unable to be repaid in the planned maximum loan periods.

Council will not be able to raise new debt on favourable terms. The result would mean Council would have to borrow at higher than planned interest rates.

Level of uncertainty

Low

Reasons and financial effect of uncertainty

Local government is a very low risk to investors, second only to central government. For this reason it is very unlikely that Council will not be able to raise funds on favourable terms as and when required. Council has a comprehensive treasury policy and management practices, employs expert advice when required, has a debenture trust deed for raising loans and employs qualified staff.

Counterparties have always shown confidence in the Council in the past and this is not likely to change.

To ensure that debt levels continue to remain prudent and sustainable, the Council has set a prudential limit of net debt as depicted in the Financial Strategy.

The Council ensures that we have sufficient cash, liquid investments and committed lines of credit available to allow us to pay our bills for at least the next six months.

Local Government Funding Agency (LGFA) guarantee

Each of the shareholders of the LGFA is a party to a Deed of Guarantee, whereby the parties to the deed guarantee the obligations of the LGFA and the guarantee obligations of other participating local authorities to the LGFA, in the event of default.

Risk

In the event of a default by the LGFA, each guarantor is liable to pay a proportion of the amount owing. The proportion to be paid by each respective guarantor is set in relation to each guarantor's rating base.

Level of uncertainty

Low

Reasons and financial effect of uncertainty

The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is low. The likelihood of a local authority borrower defaulting is extremely low and all the borrowings by a local authority from the LGFA are secured by a rates charge.

Local Government Funding Agency

The Council remains a shareholder and borrows direct from the LGFA that was developed to source lower-cost funding

Risk

LGFA rating falls or lower cost funding will not be achieved.

Level of uncertainty

Low

Reasons and financial effect of uncertainty

For the non-shareholders of the LGFA, the lending margins would be higher which would affect the proposed rating levels.

Interest rates

The Council has an actual portfolio of fixed interest rate debt that matures at various times over the next 10 years. In preparing the Long Term Plan the Council used the implied 90-day forward rates for its floating interest rate projection.

Attachment 1 to Report 21.169

The fixed interest rate is based on the existing pay fixed rate swaps in place. A market determined credit margin of 0.75 percent is added to this for all years of the LTP.

The cost of funds for the Infrastructure Strategy has been set at 3.50 percent.

Taking into account the current economic state, the interest rate on the cost of borrowing for the Long-term Plan is as follows:

2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
3.42%	3.00%	2.77%	2.61%	2.36%	2.12%	1.97%	1.93%	2.00%	1.97%

Risk

The prevailing interest rates will differ significantly from those estimated

Level of uncertainty

Low in short-term

Medium in long-term, up to 10 years

Reasons and financial effect of uncertainty

Increases in interest rates flow through to higher debt servicing costs and higher rates funding requirements.

The Council predominantly uses fixed interest rates, which locks the Council’s future borrowing for a certain period of time to protect us from rising interest rates.

The Council has mitigated interest risk using interest rate swaps and is governed by a robust Treasury Management Policy that prescribes best practice interest risk and debt concentration risk covenants.

The Council has diversified portfolio of revenue sources to help it pay for interest costs, including rates, levies, fees and charges, fares and investment income.

Insurance

We anticipate insurance costs to increase over time in addition to growth attributed to asset value. It is assumed in the Long-term Plan that there will be no further major cost adjustors for insurance. The BERL recommended inflation factor and a relevant cost adjustor is included to reflect the current market conditions will be applied to each year.

Risk

The risk is that there could be further large adjustments in insurance that are not allowed for in the Long-term Plan.

Level of uncertainty

Medium

Reasons and financial effect of uncertainty

If New Zealand is struck by another major natural disaster, there is little doubt that insurance costs will be affected, however the effects from the recent major earthquakes have now been built into the existing premiums and the risk of further significant price increases is considered medium.

Financial risks from climate change

It is assumed that all critical climate risks drivers will remain in place for the duration of the LTP.

The Long Term Plan assumes that the Council will not experience significant additional costs due to climate change risks in particular:

- Interest costs on debt;
- Significant increase to insurance premiums;
- Capital and operational assets costs of assets and degradation of assets

The Long Term Plan also assumes that transitional risks towards a low carbon economy will not significantly impact the Plan, in particular

Income impact:

- Carbon tax
- Energy costs
- Carbon offsets
- Renewable energy purchase
- ICT solutions enabling carbon footprint reduction

Balance sheet impact:

- Investments in energy efficient technologies or upgrades

- Renewable energy projects

The Plan assumes that the Council will have no liability risks from contractual and legal obligations through service level agreements with third parties.

Risk

Emerging risk drivers are higher than expected

Level of uncertainty

Medium

Reasons and financial effect of uncertainty

The Council is seen as a leader in the environmental hazard risk management in the region. Asset Management Plans capture climate risks by adjusting their thirty year plans with additional funding necessary to manage the risk for adaptation and transition.

Inflation impact on expenditure budget

For the first year of the Long-Term Plan (2021/22), all financial statements have been prepared using 2021 dollars. Price level adjustments for inflation have been included in all financial statements for the following nine years of the Long-Term Plan.

Price level adjustments for the years 2021/2022 onwards have been derived from forecasts prepared for Local Government New Zealand by Business and Economic Research Limited (BERL) and deal primarily with areas of expenditure local authorities are exposed to through their business.

The capital inflation rate used by the Council is a LGCI (Local Government Cost Index) capex category.

2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
1.5%	3.0%	2.6%	2.6%	2.7%	2.6%	2.8%	2.8%	2.9%	2.7%

Salary inflation rate used by Council is LCI for all salary and wage rates for local government sector.

2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
2%	2%	2%	2%	2%	2%	2%	2%	2%	2%

The operational inflation rates used by Council is LGCI (Local Government Cost Index) opex.

2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
1.5%	2.9%	2.5%	2.5%	2.5%	2.5%	2.6%	2.7%	2.7%	2.6%

Attachment 1 to Report 21.169

CPI rate increases

2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
1.7%	1.7%	1.7%	1.6%	1.9%	2.0%	2.2%	2.3%	2.3%	2.3%

Risk

Actual inflation rates exceed budgeted inflation rates

Level of uncertainty

Low (short term)

Medium (up to 10 years)

Reasons and financial effect of uncertainty

A number of factors will affect economic performance and certainty around these cost factors is difficult to judge. BERL has had many years of experience in providing cost adjustors to local government and is the best known resource available. However, with volatility within the global economy and supply chains, currently the risk is considered low in the short-term, medium up to 10 years and high over 10 years.

Preparing an annual budget and resetting rates combined with triennial review of LTP mitigates the medium and long-term risks.

Fare revenue

We are assuming growth on public transport as outlined below.

Patronage Growth	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Bus	7.5%	3.0%	3.5%	3.5%	3.5%	3.5%	3.5%	3.0%	3.0%	3.0%
Rail	7.5%	3.0%	3.5%	3.5%	3.5%	3.5%	3.5%	3.0%	3.0%	3.0%
Ferry	5.5%	2.0%	2.5%	2.5%	2.5%	2.5%	2.5%	2.0%	2.0%	2.0%

Patronage Growth

We are assuming that patronage levels will be around 10 percent lower than pre-COVID-19 expectations for the first year of the LTP. Patronage will then increase on average by three percent per annum for the duration of the 2021-31 LTP. This means that patronage will not bounce back to pre-COVID-19 levels (2018/19 levels) until 2025.

Attachment 1 to Report 21.169

Patronage has grown at five percent per annum across the network over recent years, much faster than population growth of about 1.4 percent per annum. COVID-19 and possible consequential structural changes to our economy, commuting patterns and lifestyles are expected to reduce patronage growth rates for the earlier part of the LTP planning period, but these effects will diminish over time. Specifically:

- A. Growth in population after July 2021 is likely to be slower than previously experienced and forecast, because of lower levels of migration, although Kiwis returning to NZ from overseas and lower migration levels to Australia could mitigate this effect.
- B. Higher levels of unemployment may still exist at the start of the LTP planning period, which will reduce travel demand.
- C. It is likely that an increasing proportion of Wellington's workforce will work from home on some (or all) days of each week or walk or cycle to work more than previously, reducing travel demand for both motor vehicles and public transport.

Rail

1. Ongoing work on improving our rail network means that rail service improvements will continue to attract more customers.
2. Integrated fares and ticketing (IFT) will generate new customers by improving the convenience and ease of travelling by train (and by using more than one PT mode). IFT will also increase rail revenue through better revenue protection.

Bus

1. A significant improvement to our bus network was implemented in July 2018 (with ongoing refinements) such that patronage will continue to increase because of the service improvements.
2. Integrated fares and ticketing (IFT) in about 2023 will generate new customers and facilitate travel on more than one PT mode.
3. The move towards more electric buses in the Metlink bus fleet is likely to be well received by customers and result in increased bus patronage growth.
4. Significant investment in public transport is expected under "Let's Get Wellington Moving" (LGWM) programme, with a greater emphasis on growth in PT over private motor vehicles, which will support increased patronage growth across the PT network. LGWM will stimulate PT patronage over the last half of the LTP planning period.

Fare increase

Fares are assumed to increase at the level of the consumer price index (CPI) during the term of the LTP. While the public appetite for fare increases will be low post COVID-19, small increases to fares relative to the cost of living are likely to be necessary, as Council looks across all budget areas to recover costs associated with the pandemic. Larger fare increases are not recommended as this would undermine Council's goals of increasing PT mode share, increasing accessibility and reducing greenhouse gas emissions.

Risk

Actual demand growth is less than projected growth as there exists uncertainty where growth is expected to occur within the region and due to COVID-19. This can have adverse impact on public transport service delivery costs.

Actual inflation exceeds budgeted inflation.

The risk of getting revenue assumptions too low can be profound on budgets.

Risk of getting the peak load estimates too low are likely to result in insufficient lead times to procure new buses and trains.

Level of uncertainty

Medium

Reasons and financial effect of uncertainty

There is some uncertainty with long-term demand growth projections as the growth of demand is dependent on the future population, household and employment growth in the region.

The council monitors growth and updates its long-term public transport plans to address variations in the rate or location of growth for public transport.

Preparing an annual budget and resetting growth rate assumptions combined with triennial review of LTP mitigates the risks.

Waka Kotahi / NZ Transport Agency

Waka Kotahi co-funding is provided at the agreed financial assistance rate (FAR) for all eligible transport planning activities and there are no unexpected changes to FARs.

All transport projects and services will receive funding assistance of 51 percent from Waka Kotahi.

Risk

Changes in the subsidy rate and variations in criteria for inclusion in the qualifying programme of works.

Lack of certainty over Waka Kotahi funding which puts risks that essential public transport projects and programmes are delivered as planned.

Level of uncertainty

Low/Medium

Reasons and financial effect of uncertainty

If the level of subsidy decreases or ceases there needs to be either a reduction in the public transport work programme or an increase in funding from alternative sources.

If FARs change, the Council will review budgets in subsequent Annual Plans.

Funding of Electrifying bus and rail network – rail rolling stock

The acquisition of the rail rolling stock includes an assumption that the Regional Council will receive 90 percent of the capital funding from Waka Kotahi. No decisions or commitments have been received from Waka Kotahi for this level of funding and the assumption is based on the best available information and funding arrangements that were in place for previous acquisition of rolling stock.

Risk

If we do not receive the assumed level of funding, the rail programme will have to be significantly revised.

Level of uncertainty

Medium/High

Reasons and financial effect of uncertainty

The uncertainty is due to there being no agreements or commitments in place for the funding and that the business case is still being developed. The process to obtain funding is competitive with competing pressures on Waka Kotahi to fund a range of projects. In the event of the funding not being received at the assumed level, we will have to seek funding from other sources such as debt or rates.

Useful lives of significant assets

The useful lives of significant assets with the appropriate depreciation rates are shown in the Significant Accounting Policies.

It is assumed that the useful lives will remain the same throughout the 10-year LTP period.

It is assumed that assets will be replaced at the end of their useful lives.

Risk

Assets need to be replaced earlier or later than budgeted

The Council activities change, resulting in decisions not to replace existing assets. These may impact Council's cash flows.

Level of uncertainty

Low – Asset lives are based upon the National Asset Management Manual guidelines and have been assessed by independent qualified valuers and engineers

Reasons and financial effect of uncertainty

The financial effects of the uncertainty are relatively low. If capital expenditure was required earlier than anticipated, then depreciation and debt servicing costs could increase.

If assets need replacing earlier, this could lead to the Council reprioritising capital projects to mitigate the financial impacts.

The Council has a comprehensive asset management planning process. Where a decision is made not to replace an asset, this will be factored into capital projections.

Depreciation

Depreciation rates applying to existing assets are outlined in the Statement of Accounting Policies and is based on the assumed useful lives of assets. Depreciation on new major infrastructural assets is calculated on actual expected rates commencing from expected time of completion of the project. Depreciation is calculated on book values projected at 30 June, plus new capital.

Risk

The cost adjustor forecasts could be incorrect. Capital projects could take longer to complete than budgeted. To some extent these factors mitigate each other.

Level of uncertainty

Low

Reasons and financial effect of uncertainty

The impact of applying incorrect depreciation rates is not considered material in the context of the LTP.

Other Revenue

The other revenue is assumed to grow by inflation for the life of the long term plan.

Risk

The other revenue does not grow as assumed in the plan and that has a negative impact on surplus or deficit.

Level of uncertainty

Low

Reasons and financial effect of uncertainty

As inflation has been applied and other revenue is not the main source of revenue for Council the risk is considered negligible.

Dividend income

The Council invests in strategic assets and it is assumed that the Council will continue to control and own its strategic assets.

Risk

Income from dividends may differ from what was projected due to fluctuating market prices or decline in dividends.

Reduction in dividend income will affect the level of contribution able to offset the rate requirement.

Level of uncertainty

Medium

Reasons and financial effect of uncertainty

Any increase in the rate requirement due to reduced dividend levels is unlikely to be substantial, and if the shortfall is significant the Council would review its expenditure levels.

Dividend income forecasts can be restated every year through the Annual Plan

Return on short-term financial investments

Although the interest earned on short term cash investments will fluctuate considerably over the 10 years, it is assumed that the Council will earn at least a prudent return on investment between 1-1.70 percent per annum.

Risk

The risk is that the Council will obtain lower returns on its cash investments.

Level of uncertainty

Low

Reasons and financial effect of uncertainty

The Council bases its returns at prudent levels and the risk of returns going well below the estimated, prudent levels over the 10 year period is considered low.

Government and other external sources of capital grants funding

The Council receives funding from various sources for the development of infrastructure.

The Council has made an assumption that we will receive 90 percent Government funding for the purchase of new long distance commuter trains to service the Wairarapa Line and the Capital Connection and related rail projects.

Risk

The risk is that until capital grants can be guaranteed by the third party they may not be received as budgeted or could be lower than budgeted. This would result in a shortfall in funding for planned projects and could result in a negative impact on operating result and an increase in debt.

Projects are unable to be delivered within the proposed budgets.

Level of uncertainty

Medium

Reasons and financial effect of uncertainty

If rates change, the Council will review budgets in subsequent Annual Plans

If funding is not available through these sources, investment by Council will continue but will be scaled back to available funding.

Prior to committing to most operating or capital programmes, Council has an opportunity to ensure more certainty around funding. If the funding is lower or not available Council can look for alternative funding options to offset, or reassess the programme spending.

This approach is intended to minimise the risk for a funding shortfall to the LTP financial strategy.

NOTE:

These assumptions and risks are not an exhaustive list of the assumptions and risks faced by Council and should be read in conjunction with the financial and infrastructure strategies in this Long Term Plan. These strategies contain risks and assumptions that are more specific in nature.

Statement of Accounting Policies

Greater Wellington Regional Council (the Council) is governed by the Local Government Act 2002 (LGA) and is domiciled and operates in New Zealand. The relevant legislation governing the Council's operations includes the LGA and the Local Government (Rating) Act 2002 (LG(R)A).

The primary objective of the Council is to provide goods or services for the community or social benefit rather than making a financial return. Accordingly, the Council has designated itself as a public benefit entity (PBE) for the purposes of New Zealand equivalents to Internal Financial Reporting Standards (NZIFRS).

For the purposes of the plan, the Prospective Financial Statements (financial statements) cover all the activities of the Council as a separate legal entity. Group prospective financial statements have not been presented as the Council believes that parent statements are more relevant to users. The main purpose of these statements is to provide users with information about the core services that the Council intends to provide to ratepayers, the expected cost of those services and the consequent requirement for rate funding. The level of rate funding required is not affected by subsidiaries except to the extent that the Council obtains distributions from, or further invests in, those subsidiaries and such effects are included in these parent prospective financial statements.

The financial statements have been prepared in accordance with the requirements of Section 93 which includes the requirement to comply with Section 95 of the LGA and New Zealand Generally Accepted Accounting Practice (NZ GAAP). The Council is a public benefit entity (PBE) and complies with the Accounting Standards Tier 1 issued by the New Zealand Accounting Standards Board of the External Reporting Board pursuant to Section 24(1)(a) of the Financial Reporting Act 1993.

The financial statements include a Prospective Statement of Comprehensive Revenue and Expense, a Prospective Statement of Changes in Net Assets/ Equity, a Prospective Statement of Financial Position and a Prospective Statement of Cash Flows.

The financial statements of the Council are for the years ending 30 June. The prospective financial statements will be authorised for issue by the Council in June 2021. While there is no current intent to update these prospective financial statements, the Council reserves the right to update this plan in the future.

The financial information contained within these policies and documents is prospective financial information in terms of PBE FRS 42 Prospective Financial Statements. The Prospective Financial Statements comply with the Tier 1 PBE Standards (including PBE FRS 42 – Prospective Financial Statements).

The purpose for which it has been prepared is to enable the public to participate in the decision making processes as to the services to be provided by the Council over the financial years from 1 July 2021 to 30 June 2031, and to provide a broad accountability mechanism of the Council to the community.

The information in the prospective financial statements is uncertain and the preparation requires the exercise of judgement. Actual financial results achieved for the period covered are likely to vary from the information presented, and the variations may be material. Events and circumstances may not occur as expected or

may not have been predicted or Council may subsequently take actions that differ from the proposed courses of action on which the prospective financial statements are based.

The information contained within these prospective financial statements may not be suitable for use in another capacity.

Measurement Base

The financial statements have been prepared on a historical cost basis, modified by revaluation of certain assets and liabilities. The financial statements are presented in New Zealand dollars and all values are rounded to the nearest million dollars. Both the functional and presentation currency of the Council is New Zealand dollars.

Significant Accounting Policies

The following accounting policies which materially affect the measurement of results and financial position have been applied.

a) Goods and Services Tax (GST)

All items in the financial statements are stated exclusive of goods and services tax, except for debtors and other receivables and creditors and other payables, which are presented on a GST inclusive basis. GST not recoverable as input tax is recognised as part of the related asset or expense. The net amount of GST recoverable from, or payable to, the Inland Revenue Department (IRD) is included as part of receivables or payables in the Statement of Financial Position. The net GST paid to, or received from the IRD, including the GST relating to investing and financing activities, is classified as an operating cash flow in the Statement of Cash Flows. Commitments and contingencies are disclosed exclusive of GST.

b) Allocation of overheads

Net overhead expenses after offset of external recoveries and appropriations have been allocated to Council services. A variety of methods have been used appropriate to the overhead concerned. Examples include, staff numbers, estimate of time, operating expenditure, and capital expenditure.

c) Leases

Leases of fixed assets, where substantially all the risks and benefits incidental to the ownership of the asset, but not the legal ownership, are transferred to the Council, are classified as finance leases. Finance leases are capitalised by recognising an asset and a liability at the lower of the amounts equal to the fair value of the leased property or the present value of the minimum lease payments, including any guaranteed residual values. Lease payments are allocated between the

reduction of the lease liability and the lease interest expense for the period. An operating lease is a lease that does not transfer substantially all of the risks and rewards incidental to the ownership of the asset. Operating lease payments are recognised as an expense in the Statement of Comprehensive Revenue and Expense on a straight-line basis over the lease term.

d) Grants and subsidies

Grant expenditure: The Council makes grants to third parties, either on behalf of Government agencies (NZTA) or to further the community's needs where the Council believes it is within its mandate to deliver on community outcomes. In all cases an operative contract is drawn up with the respective third party for accountability. Grant expenditure is recognised when the contract is signed and the monies paid.

Grants and subsidies revenue: The Council receives these under agreements with other parties, or other parties give monies to the Council for a specific purpose or for general purposes. Recognition of grants and subsidies under agreement is noted under revenue following.

e) Revenue recognition

General Principles

- Revenue is measured at the fair value of consideration received or receivable.
- General revenue is recognised at the time of invoicing, performance of service or receipt of application of service or licence and by reference to the stage of completion of the transaction at balance date, based on the actual service provided as a percentage of the total services to be provided.
- Assets and revenues arising from exchange and non-exchange transactions are recognised in accordance with the requirements of PBE IPSAS 9: Revenue from Exchange Transactions or PBE IPSAS 23: Revenue from Non-Exchange Transactions.

Revenue from Exchange Transactions

- Interest earned is recognised on an accrual basis using the effective interest rate method.
- Dividends are recognised when received or the right to receive payment has been established.
- Revenue from the sale of goods and/or services is recognised when a product and/or service is sold to the customer.
- Revenue from user charges is recognised when billed or earned on an accrual basis.

Revenue from Non-exchange Transactions

- Rating revenue is recognised when assessments are issued or penalties incurred.
- Government grants are recognised when eligibility has been established by the granting agency.

- New Zealand Transport Agency subsidies are recognised as revenue upon entitlement, which is when conditions pertaining to eligible expenditure have been fulfilled.
- Vested assets are recognised at fair value on the vesting of the assets.

f) Financial assets

The Council classifies its financial assets into the following four categories:

1. Financial assets at fair value through surplus or deficit designated upon initial recognition
2. Loans and receivables
3. Assets held to maturity
4. Available for sale

The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and re-evaluates this designation at every reporting date.

The four categories of financial assets are:

1. Financial assets at fair value through surplus or deficit designated upon initial recognition

A financial asset is classified in this category if acquired principally for the purpose of inclusion in the Council's Perpetual Investment Fund or if so designated by management. Assets in this category are classified as noncurrent assets as there is no plan to dispose of them within 12 months of the balance date unless market conditions make it profitable, or prudent, to do so.

After initial recognition they are measured at their fair values. Gains or losses on re-measurement are recognised in the Statement of Comprehensive Revenue and Expense.

Financial assets in this category include quoted shares, bonds, private equity funds and share options.

2. Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. They are included in current assets, except for maturities greater than 12 months after the balance date, which are included in non-current assets.

After initial recognition, they are measured at amortised cost, using the effective interest method, less impairment. Gains and losses when the asset is impaired or de-recognised are recognised in the Statement of Comprehensive Revenue and Expense.

3. Assets held to maturity

Assets held to maturity are assets with fixed or determinable payments and fixed maturities that the Council has the positive intention and ability to hold to maturity.

After initial recognition they are measured at historic cost. Gains and losses when the asset is impaired or de-recognised are recognised in the Statement of Comprehensive Revenue and Expense.

Investments in this category include local authority stock and interest bearing bonds.

4. *Available for sale*

Financial assets available for sale are those that are designated into this category at initial recognition or are not classified in any of the other categories above. They are included in non-current assets unless management intends to dispose of the share investment within 12 months of the balance date or if the debt instrument is not expected to be realised within 12 months of the balance date.

The Council includes in this category:

- investments that it intends to hold long-term but which may be realised before maturity; and
- shareholdings that it holds for strategic purposes.

These investments are measured at their fair value, with gains and losses recognised in other comprehensive revenue and expense, except for impairment losses, which are recognised in the Statement of Comprehensive Revenue and Expense. On de-recognition, the cumulative gain or loss previously recognised in other comprehensive revenue and expense is reclassified from equity to the Statement of Comprehensive Revenue and Expense.

g) Impairment of financial assets

The Council assesses at each balance sheet date whether a financial asset or group of financial assets is impaired.

Financial assets carried at amortised cost

If there is objective evidence that an impairment loss on loans and receivables carried at amortised cost has been incurred, the amount of the loss is measured as the difference between the asset's carrying amount and the present value of estimated future cash flows (excluding future credit losses that have not been incurred) discounted at the financial asset's original effective interest rate (i.e. the effective interest rate computed at initial recognition). The carrying amount of the asset is reduced either directly or through use of an allowance account. The amount of the loss is recognised in the Statement of Comprehensive Revenue and Expense.

The Council first assesses whether objective evidence of impairment exists individually for financial assets that are individually significant, and individually or collectively for financial assets that are not individually significant. If it is determined that no objective evidence of impairment exists for an individually assessed financial asset, whether significant or not, the asset is included in a group of financial assets with similar credit risk characteristics and that group of

financial assets is collectively assessed for impairment. Assets that are individually assessed for impairment and for which an impairment loss is or continues to be recognised are not included in a collective assessment of impairment.

If, in a subsequent period, the amount of the impairment loss decreases and the decrease can be related objectively to an event occurring after the impairment was recognised, the previously recognised impairment loss is reversed. Any subsequent reversal of an impairment loss is recognised in the Statement of Comprehensive Revenue and Expense, to the extent that the carrying value of the asset does not exceed its amortised cost at the reversal date.

Financial assets carried at cost

If there is objective evidence that an impairment loss has been incurred on an unquoted equity instrument that is not carried at fair value (because its fair value cannot be reliably measured), or on a derivative asset that is linked to, and must be settled by delivery of such an unquoted equity instrument, the amount of the loss is measured as the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted at the current market rate of return for a similar financial asset.

Available-for-sale investments

If there is objective evidence that an available-for-sale investment is impaired, an amount comprising the difference between its cost (net of any principal repayment and amortisation) and its current fair value, less any impairment loss previously recognised in profit or loss, is transferred from equity to the Statement of Comprehensive Revenue and Expense. Reversals of impairment losses for equity instruments classified as available-for-sale are not recognised in profit. Reversals of impairment losses for debt instruments are reversed through surplus or deficit if the increase in an instrument's fair value can be objectively related to an event occurring after the impairment loss was recognised in surplus or deficit.

h) Derivative financial instruments

The Council uses interest rate swaps to mitigate its risk associated with interest rate fluctuations. These derivatives are initially recognised at fair value on the date the contract is entered into and subsequently remeasured to fair value each quarter. Derivatives are carried as assets when their fair value is positive and as liabilities when their fair value is negative. Derivatives that are settled within 12 months are treated as current.

Interest rate swaps are entered into with the objective of reducing the risk of rising interest rates. Any gains or losses arising from the changes in fair value of derivatives are recognised in the surplus or deficit for the year.

The net difference paid or received on an interest rate swap is recognised as a part of the total finance revenue or finance cost over the period of the contract. The Council does not hold or issue derivative financial instruments for trading purposes.

i) Trade and other receivables

Receivables are recorded at fair value less any provision for impairment. The Council does not provide for any impairment on rates receivable as it has various powers under the LG(R)A to recover any outstanding debts. These powers allow the Council to commence legal proceedings to recover any rates that remain unpaid four months after the due date for payment. Provision has been made in respect of all other receivables where there is objective evidence that the Council will not be able to collect the amounts as per the original terms of the receivables.

The amount of impairment is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted using the original effective interest rate. For debtors and other receivables the carrying amount of the asset is reduced through the use of an allowance account, and the amount of loss is recognised as a surplus or deficit. When the receivable is uncollectible it is written off against the allowance account. Overdue receivables that have been renegotiated are reclassified as current (that is, not past due). Impairment in term deposits, local authority stock, and government stock, are recognised directly against the instrument's carrying amount.

j) Non-current assets held for sale

Properties no longer required in the Council's operations and therefore intended for sale have been measured at the lower of carrying amount or fair value less selling costs. These are tested for impairment on an annual basis and any write-downs are recognised in the surplus or deficit. Non-current assets held for sale are not depreciated or amortised.

k) Property, plant and equipment (PPE)

Property, plant and equipment are included at their valuation as at 30 June 2020 with subsequent additions recorded at cost.

PPE consists of operational and infrastructure assets. Expenditure is capitalised when it creates a new asset or increases the economic benefits over the total life of an existing asset. Costs that do not meet the criteria for capitalisation are expensed.

The initial cost of property, plant and equipment includes the purchase consideration and those costs that are directly attributable to bringing the asset into the location and condition necessary for its intended purpose.

Costs incurred subsequent to initial acquisition are capitalised only when it is probable that future economic benefits or service potential associated with the item will flow to Greater Wellington and the cost of the item can be measured reliably.

The costs of day to day servicing of property, plant, and equipment are recognised in the surplus or deficit as they are incurred.

All PPE (other than operational plant, vehicles, work-in-progress, furniture and fittings which are not revalued) are revalued at fair value by reference to their depreciated replacement cost or market value on a class basis at least every three years. The carrying value of revalued assets are reviewed at each balance date to ensure they are not materially different to fair value. Any surplus arising on revaluation is credited to a revaluation reserve for that class. Any deficit is charged against the revaluation reserve, or if not available, expensed in the Statement of Comprehensive Revenue and Expense.

Any subsequent increase on revaluation that reverses a previous decrease in value recognised in the surplus or deficit will be recognised first in the surplus or deficit up to the amount previously expensed, and then recognised in other comprehensive revenue and expense.

Property, plant and equipment is categorised into the following classes:

- Operational land and buildings
- Operational plant and equipment
- Operational vehicles
- Flood protection infrastructural assets
- Parks infrastructural assets
- Capital work in progress
- Port wharves and paving
- Navigational aids
- Transport infrastructural assets
- Water supply infrastructural assets
- Right of use assets.

Additions

The cost of an item of PPE is recognised as an asset if, and only if, it is probable that future economic benefits or service potential associated with the item will flow to the Council and the cost of the item can be measured reliably. In most instances, an item of property, plant and equipment is recognised at its cost. Where an asset is acquired at no cost, or for a nominal cost, it is recognised at fair value as at the date of acquisition.

Disposals

Gains and losses on disposal are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposals are included in the Prospective Statement of Comprehensive Revenue and Expense. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to retained earnings.

Subsequent costs

Costs incurred subsequent to initial acquisition are capitalised only when it is probable that future economic benefits or service potential associated with the item will flow to the Council and the cost of the item can be measured reliably.

Depreciation

Attachment 1 to Report 21.169

Depreciation is provided on a straight line basis on all tangible property, plant and equipment, other than land and capital works in progress, at rates which will write off assets, less their estimated residual value over their remaining useful lives.

The useful lives of major classes of assets have been estimated as follows:

Port, wharves and paving	10 to 50 years
Operational port freehold land	Indefinite
Operational land	Indefinite
Operational buildings	10 to 75 years
Operational plant and equipment	2 to 40 years
Operational vehicles	2 to 37 years
Flood protection infrastructural assets	2 years to indefinite
Transport infrastructural assets	3 to 50 years
Rail rolling stock	5 to 35 years
Navigational aids infrastructural assets	1 to 80 years
Parks infrastructural assets	2 to 155 years
Regional water supply infrastructural assets	3 to 156 years
Right to use	20 years

Capital work in progress is not depreciated. Stopbanks included in the flood protection infrastructure asset class are maintained in perpetuity. Annual inspections are undertaken to ensure design standards are being maintained and to check for impairment. As such, stopbanks are considered to have an indefinite life and are not depreciated.

l) Intangible assets

Research, training, maintenance and development costs are expensed.

Computer systems where capitalised are amortised over their useful lives, generally between three to eight years on a straight line basis.

Carbon credits are recorded at cost and subsequently revalued to fair value.

m) Impairment of PPE and intangibles

The carrying values of PPE and intangibles are reviewed for impairment at each reporting date, with the recoverable amount being estimated when events or changes in circumstances indicate that the carrying value may be impaired. The recoverable amount of PPE is the greater of fair value less costs to sell and value in use. In assessing value in use, the estimated future cash flows are discounted to their present value using a pre-tax discount rate that reflects current market

assessments of the time value of money and the risks specific to the asset. For an asset that does not generate largely independent cash inflows, recoverable amount is determined for the cash-generating unit to which the asset belongs, unless the asset's value in use can be estimated to be close to its fair value. An impairment exists when the carrying value of an asset or cash-generating unit exceeds its estimated recoverable amount. The asset or cash generating unit is then written down to its recoverable amount through the Statement of Comprehensive Revenue and Expense.

n) Accounting for revaluations

The Council accounts for revaluations of PPE on a class of asset basis. The results of revaluing are credited or debited to an asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed in the Statement of Comprehensive Revenue and Expense. Any subsequent increase on revaluation that off-sets a previous decrease in value recognised in the Statement of Comprehensive Revenue and Expense will be recognised first in the Statement of Comprehensive Revenue and Expense up to the amount previously expensed, and then credited to the revaluation reserve for that class of asset.

o) Investments in other entities and associates

The Council invests in other entities to further its service delivery and/or to maintain an appropriate degree of independence from political processes.

The Council's investment in the following subsidiaries is carried at cost in the prospective financial statements:

Entity	Nature of investment	Equity Holding
WRC Holdings Limited	Subsidiary of Greater Wellington	100%
CentrePort Limited	Subsidiary of WRC Holdings Limited	76.9%
Greater Wellington Rail Limited	Subsidiary of WRC Holdings Limited	100%
Wellington Regional Economic Development Agency	Minority Interest	20%
Wellington Water Limited	Council Controlled Organisation	15%

Any equity investment by the Council is recorded at cost, or share of net equity based on current financial statements with these investments being restated annually in accordance with financial reporting standards. In respect to the plan, these investments are stated at 30 June 2020 position.

In addition the Council is deemed to control, separately or jointly with others.

p) Investment properties

Investment property, which is property held to earn rentals and/or for capital appreciation, is measured at its fair value at the reporting date. Gains or losses arising from changes in fair value of investment property are included in the statement of comprehensive income in the period in which they arise.

q) Income tax

Income tax expense in relation to the surplus or deficit for the period comprises current tax and deferred tax.

Current tax is the amount of income tax payable based on the taxable profit for the current year plus any adjustments to income tax payable in respect of prior years. Current tax is calculated using rates that have been enacted or substantively enacted by balance date.

Deferred tax is the amount of income tax payable or recoverable in future periods in respect of temporary differences and unused tax losses. Temporary differences are differences between the carrying amount of assets and liabilities in the financial statements and the corresponding tax bases used in the computation of taxable profit.

Deferred tax liabilities are generally recognised for all temporary differences. Deferred tax assets are recognised to the extent that it is probable that taxable profits will be available against which the deductible temporary differences or tax losses can be utilised.

Deferred tax is not recognised if the temporary differences arise from the initial recognition of goodwill or from the initial recognition of an asset and liability in a transaction that is not a business combination, and at the time of the transaction, affects neither accounting profit nor taxable profit.

Deferred tax is recognised on taxable temporary differences arising on investments in subsidiaries and associates, and interests in joint ventures except where the joint venture can control the reversal of the temporary difference and it is probable that the temporary difference will not reverse in the foreseeable future.

Deferred tax is calculated as the tax rates that are expected to apply in the period when the liability is settled or the asset is realised using tax rates that have been enacted or substantively enacted by balance date.

Current and deferred tax is charged or credited to the Statement of Comprehensive Revenue and Expense, except when it relates to items charged or credited directly to equity, in which case the tax is dealt with in equity.

r) Trade and other payables

Payables are valued at fair value.

s) Provisions

Provisions are measured at the present value of the expenditures expected to be required to settle the obligation using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to the passage of time is recognised as an interest expense and is included in “finance costs”.

t) Employee benefits

Provision is made in respect of the Council’s liability for annual leave which has been calculated on an actual entitlement basis at current rates of pay. Long-term entitlements (long service and retirement gratuities) have been calculated on present value at current rates of pay. Accumulated sick leave carried forward, which is anticipated to be taken in future periods, is not considered material for inclusion.

u) Interest bearing liabilities and borrowing costs

All loans and borrowings are initially recognised at cost, being the fair value of the consideration received less directly attributable transaction costs. After initial recognition, interest bearing loans and borrowings are subsequently measured at amortised cost using the effective interest method. Amortised cost is calculated by taking into account any issue costs and any discount or premium on settlement. Gains or losses are recognised in the Statement of Comprehensive Revenue and Expense when liabilities are derecognised as well as through the amortisation process. Borrowing costs are recognised as an expense in the period in which they are incurred.

v) Equity

Equity is the community’s interest measured as the difference between total assets and total liabilities. Public equity is disaggregated and classified into a number of components to enable clearer identification of the specified uses that the Council makes of its accumulated surpluses.

The components of equity are accumulated funds, revaluation reserves and other reserves.

w) Reserves

Reserves are a component of equity generally representing a particular use to which various parts of equity have been assigned. Reserves may be legally restricted or created by the Council.

Restricted reserves are those reserves subject to specific conditions accepted as binding by the Council and which may not be revised by the Council without reference to the courts or third party. Transfers from these reserves may be made only for certain specified purposes or when certain specified conditions are met.

Council-created reserves are reserves established by Council decision. The Council may alter them without reference to any third party or the courts. Transfers to and from these reserves are at the discretion of the Council.

These comprise:

- Operating reserves to fund some short-term operations.
- Development funds include development and financial contributions held until applied against the capital works for which those contributions were charged.
- Renewal and disaster funds to meet future replacement costs of assets.

Asset revaluation reserves: These arise on revaluation of the Council's assets and are an accounting entry only - they are not represented by funds.

Retained earnings: This is the accumulated net worth of the Council not held in reserves and represents the community's equity in the Council.

x) Foreign currency

Transactions in foreign currencies are initially recorded in NZ\$ by applying the exchange rates on the date of the transaction. Monetary assets and liabilities denominated in foreign currencies are retranslated into NZ\$ at the rate of exchange on the Statement of Financial Position date.

y) Cash and cash equivalents

Cash and cash equivalents means cash balances on hand, held in bank accounts, demand deposits and other highly liquid investments with maturities of three months and less in which the Council invests as part of its day-to-day cash management.

z) Annual Plan figures

The Annual Plan 2020/21 figures are those approved by the Council on adoption of the Annual Plan 2020/21.

aa) Emissions Trading Scheme (ETS)

New Zealand Units (NZUs) received for pre-1990 forests are recognised at fair value on the date received. They are recognised as an asset in the statement of financial position and income in the statement of revenue and expense. The deforestation contingency is not recognised as a liability as there is no current intention of changing the land use. The estimated liability that would arise should deforestation occur has been estimated in the notes to the accounts.

NZUs in respect of post 1989 forests are recognised at fair value on the date received. As trees are harvested or carbon stocks decrease a liability and expense will be recognised for the NZUs to be surrendered to Government.

Subsequently to initial recognition NZUs are revalued annually through the revaluation reserve.

bb) Critical accounting estimates and assumptions

In preparing these financial statements the Council has made estimates and assumptions concerning the future. These estimates and assumptions may differ from the subsequent actual results. Estimates and judgements are continually evaluated and are based on historical experience and other factors, including expectations or future events that are believed to be reasonable under the circumstances. For key assumptions refer to the significant forecasting assumptions section.

Changes in Accounting Policies

There has been no change in accounting policies since adoption of the Annual Report 2019/20.

Balancing the Budget

The Local Government Act 2002 requires that where the Council has resolved, under Section 100(2), not to balance its operating budget in any year covered by this plan, the Council must include a statement of the reasons for the resolution and any other matters taken into account and the implications of the decision.

Over the 2021-31 Long Term Plan period the budgets have been balanced.

Prospective financial statements

TOTAL COUNCIL FINANCIAL STATEMENTS PROSPECTIVE STATEMENT OF REVENUE AND EXPENSES FOR THE YEAR ENDING 30 JUNE

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	Budget	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Operating Revenue											
General rates	49,632	63,113	70,538	74,481	83,407	86,348	87,660	90,286	92,131	93,465	94,028
Targeted rates	94,326	98,541	110,241	131,833	144,761	164,935	187,770	210,806	224,319	226,314	230,086
Regional rates	143,958	161,654	180,779	206,314	228,168	251,283	275,430	301,092	316,450	319,779	324,114
Water supply levy	35,860	39,319	42,674	45,609	47,891	50,315	52,529	54,331	56,241	58,362	60,183
Government subsidies	180,853	109,964	112,374	120,729	123,100	129,644	136,770	153,167	156,731	164,454	172,682
Transport improvement grants	14,811	18,795	28,132	35,252	110,765	195,021	270,507	281,937	103,489	16,018	16,130
Interest and dividends	4,725	4,930	5,084	5,218	5,484	5,748	6,029	6,314	6,626	6,972	7,144
Other operating revenue	131,437	126,234	125,514	130,761	136,434	143,141	150,364	158,442	166,677	175,672	184,787
Total operating revenue and gains	511,644	460,896	494,557	543,883	651,842	775,152	891,629	955,283	806,214	741,257	765,040
OPERATING EXPENDITURE											
Employee benefits	56,755	64,146	63,648	65,158	66,035	67,238	68,582	69,830	71,226	72,648	73,503
Grants and subsidies	211,933	224,956	239,811	262,239	268,937	285,390	299,682	326,635	338,457	359,005	380,135
Finance expenses	21,664	19,942	19,737	19,704	19,847	19,943	20,333	21,451	22,581	24,023	22,930
Depreciation and amortisation	29,891	30,546	33,300	36,969	38,963	42,704	45,949	49,695	53,513	57,086	60,160
Other operating expenses	206,875	115,812	122,677	140,987	126,810	129,814	137,025	150,232	155,728	159,423	159,450
Total operating expenditure	527,118	455,403	479,173	525,056	520,592	545,090	571,571	617,843	641,505	672,185	696,178
Operating surplus/(deficit) before other items and tax	(15,474)	5,493	15,384	18,827	131,250	230,062	320,058	337,440	164,709	69,072	68,862
Other fair value changes	13,821	14,110	13,036	12,275	10,543	7,925	5,470	3,229	1,917	1,268	0
Operating surplus / (deficit) after tax	(1,653)	19,603	28,420	31,102	141,793	237,987	325,528	340,669	166,626	70,340	68,862
Other comprehensive revenue and expenses											
Increases / (decreases) in revaluations	-	-	124,332	1,429	4,555	-	-	129,405	707	3,823	-

Attachment 1 to Report 21.169

Total comprehensive income	(1,653)	19,603	152,752	32,531	146,348	237,987	325,528	470,074	167,333	74,163	68,862
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All figures on this page exclude GST.

Attachment 1 to Report 21.169

TOTAL COUNCIL FINANCIAL STATEMENTS
PROSPECTIVE STATEMENT OF CHANGES IN EQUITY
AS AT 30 JUNE

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	Budget	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Total opening ratepayers' funds	1,040,356	1,180,576	1,200,180	1,352,932	1,385,464	1,531,812	1,769,800	2,095,328	2,565,402	2,732,737	2,806,899
Total comprehensive income	(1,653)	19,604	152,752	32,532	146,348	237,988	325,528	470,074	167,335	74,162	68,863
Movements in other reserves											
Movement in ratepayers funds for year	(1,653)	19,604	152,752	32,532	146,348	237,988	325,528	470,074	167,335	74,162	68,863
Closing ratepayers' funds	1,038,703	1,200,180	1,352,932	1,385,464	1,531,812	1,769,800	2,095,328	2,565,402	2,732,737	2,806,899	2,875,762
Components of ratepayers funds											
Opening accumulated funds	252,902	358,724	383,425	416,192	450,654	584,789	824,011	1,146,930	1,488,339	1,651,341	1,718,199
Total comprehensive income	(1,653)	19,604	152,752	32,532	146,348	237,988	325,528	470,074	167,335	74,162	68,863
Movements in other reserves	11,032	5,097	(119,985)	1,930	(12,213)	1,234	(2,609)	(128,665)	(4,333)	(7,304)	(4,067)
Movement in accumulated funds for year	9,379	24,701	32,767	34,462	134,135	239,222	322,919	341,409	163,002	66,858	64,796
Closing accumulated funds	262,281	383,425	416,192	450,654	584,789	824,011	1,146,930	1,488,339	1,651,341	1,718,199	1,782,995
Opening other reserves	34,463	38,943	33,846	29,499	26,140	33,798	32,564	35,173	34,433	38,059	41,540
Movements in other reserves	(11,032)	(5,097)	(4,347)	(3,359)	7,658	(1,234)	2,609	(740)	3,626	3,481	4,067
Movement in other reserves for year	(11,032)	(5,097)	(4,347)	(3,359)	7,658	(1,234)	2,609	(740)	3,626	3,481	4,067
Closing other reserves	23,431	33,846	29,499	26,140	33,798	32,564	35,173	34,433	38,059	41,540	45,607
Opening asset revaluation reserves	752,991	783,917	783,917	908,249	909,678	914,233	914,233	914,233	1,043,638	1,044,345	1,048,168
Movements in revaluation reserve	-	-	124,332	1,429	4,555	-	-	129,405	707	3,823	-
Movement in asset revaluation reserve for year	-	-	124,332	1,429	4,555	-	-	129,405	707	3,823	-
Closing asset revaluation reserve	752,991	783,917	908,249	909,678	914,233	914,233	914,233	1,043,638	1,044,345	1,048,168	1,048,168
Closing ratepayers' funds	1,038,703	1,201,188	1,353,940	1,386,472	1,532,820	1,770,808	2,096,336	2,566,410	2,733,745	2,807,907	2,876,770

All figures on this page exclude GST.

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TOTAL COUNCIL FINANCIAL STATEMENTS
PROSPECTIVE STATEMENT OF FINANCIAL POSITION
AS AT 30 JUNE

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	Budget	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
ASSETS											
Cash and other equivalents	23,837	21,012	25,368	36,518	28,378	30,447	35,144	43,327	46,961	49,597	49,963
Investments (current)	29,479	30,313	30,615	30,931	31,271	31,639	32,035	32,461	32,915	33,399	33,904
Other current assets	-	100,080	100,426	100,878	101,359	101,860	102,596	103,192	99,980	97,016	94,344
Current assets	53,316	151,405	156,410	168,328	161,008	163,947	169,776	178,980	179,856	180,012	178,211
Investments (non-current)	104,024	116,973	121,350	124,076	127,215	130,564	134,139	137,956	142,004	146,299	150,786
Investment in subsidiary	302,510	321,489	339,513	366,558	502,300	744,702	1,086,425	1,443,353	1,602,440	1,626,447	1,653,003
Property, plant and equipment	1,290,541	1,372,139	1,581,827	1,626,601	1,704,192	1,777,587	1,855,385	2,037,392	2,082,847	2,119,630	2,131,774
Non-current assets	1,697,075	1,810,601	2,042,690	2,117,235	2,333,707	2,652,853	3,075,949	3,618,701	3,827,291	3,892,376	3,935,563
Total assets	1,750,391	1,962,006	2,199,100	2,285,563	2,494,715	2,816,800	3,245,725	3,797,681	4,007,147	4,072,388	4,113,774
RATEPAYERS' FUNDS											
Retained earnings	262,281	383,425	416,192	450,653	584,788	824,010	1,146,929	1,488,337	1,651,339	1,718,197	1,782,993
Reserves	776,422	817,763	937,748	935,819	948,032	946,798	949,407	1,078,072	1,082,405	1,089,710	1,093,777
Total ratepayers' funds	1,038,703	1,201,188	1,353,940	1,386,472	1,532,820	1,770,808	2,096,336	2,566,409	2,733,744	2,807,907	2,876,770
LIABILITIES											
Debt (current)	126,800	111,606	131,688	131,775	131,866	106,962	107,063	132,169	107,281	107,399	177,524
Other current liabilities	48,707	69,092	73,197	84,089	75,670	77,440	81,816	89,653	92,921	95,168	95,132
Current liabilities	175,507	180,698	204,886	215,864	207,536	184,402	188,879	221,822	200,202	202,567	272,657
Debt (non-current)	518,218	524,457	597,647	652,874	734,550	849,705	954,095	1,006,265	1,071,933	1,061,914	964,348
Derivative financial instruments	17,963	55,663	42,627	30,352	19,809	11,884	6,414	3,185	1,268	-	-
Non-current liabilities	536,181	580,120	640,274	683,226	754,359	861,589	960,509	1,009,450	1,073,201	1,061,914	964,348
Total liabilities	711,688	760,818	845,159	899,090	961,895	1,045,991	1,149,388	1,231,272	1,273,403	1,264,481	1,237,004
Total equity and liabilities	1,750,391	1,962,006	2,199,099	2,285,562	2,494,715	2,816,799	3,245,724	3,797,681	4,007,147	4,072,388	4,113,774

All figures on this page exclude GST.

Attachment 1 to Report 21.169

**TOTAL COUNCIL FINANCIAL STATEMENTS
PROSPECTIVE STATEMENT OF CASHFLOWS
FOR THE YEAR ENDING 30 JUNE**

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	Budget	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
CASH FLOWS FROM OPERATING ACTIVITIES											
Cash is provided from:											
Regional rates	143,958	161,654	180,779	206,314	228,168	251,283	275,430	301,092	316,450	319,779	324,114
Water supply levy	35,860	39,319	42,674	45,609	47,891	50,315	52,529	54,331	56,241	58,362	60,183
Government subsidies	195,664	128,759	140,506	155,981	233,865	324,665	407,277	435,104	260,220	180,472	188,812
Interest and dividends	4,725	4,930	5,084	5,218	5,484	5,748	6,029	6,314	6,626	6,972	7,144
Fees, charges and other revenue	131,437	126,234	125,514	130,761	136,434	143,141	150,364	158,442	166,677	175,672	184,787
	511,644	460,896	494,557	543,883	651,842	775,152	891,629	955,283	806,214	741,257	765,040
Cash is disbursed to:											
Interest	21,664	19,942	19,737	19,704	19,847	19,943	20,333	21,451	22,581	24,023	22,930
Payment to suppliers and employees	475,563	404,613	421,862	457,271	470,016	480,434	500,770	538,637	561,884	588,606	612,817
	497,227	424,555	441,599	476,975	489,863	500,377	521,103	560,088	584,465	612,629	635,747
Net cash flows from operating activities	14,417	36,341	52,958	66,908	161,979	274,775	370,526	395,195	221,749	128,628	129,293
CASHFLOWS FROM INVESTING ACTIVITIES											
Cash is provided from:											
Sale of property, plant and equipment	1,056	321	381	7,768	328	379	532	7,972	6,318	520	542
Investment redemptions	5,400	6,120	480	2,834	-	-	-	-	-	-	-
	6,456	6,441	861	10,602	328	379	532	7,972	6,318	520	542
Cash is applied to:											
Purchase of property, plant and equipment	78,248	91,185	119,300	88,497	112,713	116,920	124,835	110,743	101,255	87,437	70,076
Investment additions	17,689	31,154	23,434	33,178	139,500	246,415	346,016	361,517	163,956	29,174	31,951
	95,937	122,339	142,734	121,675	252,213	363,335	470,851	472,260	265,211	116,611	102,027
Net cashflows from investing activities	(89,481)	(115,898)	(141,873)	(111,073)	(251,885)	(362,956)	(470,319)	(464,288)	(258,893)	(116,091)	(101,485)
CASHFLOWS FROM FINANCING ACTIVITIES											
Cash is provided from:											
Loan funding ¹	109,209	114,489	135,184	108,058	151,780	158,842	185,522	163,641	137,913	91,664	76,431
Cash is applied to:											
Debt repayment	21,703	34,569	41,912	52,743	70,014	68,591	81,032	86,365	97,134	101,565	103,872
Net cashflows from financing activities	87,506	79,920	93,272	55,315	81,766	90,251	104,490	77,276	40,779	(9,901)	(27,441)
Net increase/(decrease) in cash and cash equivalents	12,442	363	4,356	11,150	(8,140)	2,069	4,697	8,182	3,635	2,636	367
Opening cash and cash equivalents	11,395	20,649	21,012	25,368	36,518	28,378	30,447	35,144	43,327	46,961	49,597
Closing cash and cash equivalents	23,837	21,012	25,368	36,518	28,378	30,447	35,144	43,327	46,961	49,597	49,963

¹ Greater Wellington now fully funds some public transport improvement expenditure at the time the expense is incurred, and recovers a share of the debt servicing costs from Waka Kotahi / NZ Transport Agency.

Attachment 1 to Report 21.169

All figures on this page exclude GST.

**TOTAL COUNCIL FINANCIAL STATEMENTS
PROSPECTIVE DEBT
AS AT 30 JUNE**

	2020/21 Budget \$000s	2021/22 Plan \$000s	2022/23 Plan \$000s	2023/24 Plan \$000s	2024/25 Plan \$000s	2025/26 Plan \$000s	2026/27 Plan \$000s	2027/28 Plan \$000s	2028/29 Plan \$000s	2029/30 Plan \$000s	2030/31 Plan \$000s
Environment and flood protection	142,093	164,465	194,726	199,901	222,385	236,230	245,685	238,493	231,925	230,337	227,322
Public transport	264,800	277,597	290,878	298,536	340,384	404,322	487,382	567,344	620,220	617,247	595,689
Water supply	126,808	152,459	185,031	205,415	237,634	256,243	277,246	288,512	297,765	306,910	319,618
Stadium	2,100	2,100	2,100	4,343	4,158	3,960	3,748	3,520	3,275	3,012	2,729
Regional strategy and partnerships	24,295	39,198	54,271	72,894	70,841	68,310	66,923	64,581	58,671	53,048	45,798
Property and investments	30,479	27,277	27,350	27,927	25,812	23,621	21,358	19,036	16,671	14,227	11,728
Corporate systems	33,592	33,816	31,480	28,775	26,002	23,546	20,990	18,383	15,747	13,074	11,596
Total activities debt	624,167	696,912	785,836	837,791	927,216	1,016,232	1,123,332	1,199,869	1,244,274	1,237,855	1,214,480
Treasury internal funding ¹	20,851	(60,849)	(56,501)	(53,142)	(60,800)	(59,565)	(62,174)	(61,435)	(65,060)	(68,542)	(72,608)
Total external debt	645,018	636,063	729,335	784,649	866,416	956,667	1,061,158	1,138,434	1,179,214	1,169,313	1,141,872
External debt (current)	126,800	111,606	131,688	131,775	131,866	106,962	107,063	132,169	107,281	107,399	177,524
External debt (non-current)	518,218	524,457	597,647	652,874	734,550	849,705	954,095	1,006,265	1,071,933	1,061,914	964,348
Total external debt ²	645,018	636,063	729,335	784,649	866,416	956,667	1,061,158	1,138,434	1,179,214	1,169,313	1,141,872

¹ Greater Wellington manages community outcome debt via an internal debt function. External investments and debt are managed through a central treasury management function in accordance with the Treasury Management Policy.

² Includes Finance Lease Liability from service concession arrangements.

All figures on this page exclude GST.

Attachment 1 to Report 21.169

**TOTAL COUNCIL FINANCIAL STATEMENTS
PROSPECTIVE REGIONAL RATES AND CAPITAL EXPENDITURE
FOR THE YEAR ENDING 30 JUNE**

	2020/21 Budget \$000s	2021/22 Plan \$000s	2022/23 Plan \$000s	2023/24 Plan \$000s	2024/25 Plan \$000s	2025/26 Plan \$000s	2026/27 Plan \$000s	2027/28 Plan \$000s	2028/29 Plan \$000s	2029/30 Plan \$000s	2030/31 Plan \$000s
REGIONAL RATES											
Regional Strategy and Partnerships – excluding Warm Greater Wellington targeted rate	14,566	17,263	18,919	21,343	21,495	21,796	21,904	22,210	22,817	22,946	22,806
Metlink Public Transport	76,798	81,810	92,354	112,300	123,336	142,728	165,352	187,098	200,252	201,708	208,058
Environment and Flood Protection Investments ¹	(7,824)	(6,683)	(6,260)	(10,191)	(6,593)	(6,544)	(6,150)	(5,428)	(5,690)	(5,271)	(5,393)
Total Rates excluding Warm Greater Wellington targeted rate	140,566	158,784	178,285	203,254	224,555	247,518	272,390	296,870	312,198	315,476	322,878
Regional Strategy and Partnerships – Warm Greater Wellington targeted rate	3,392	2,869	2,494	3,059	3,612	3,764	3,041	4,223	4,251	4,302	1,236
Total regional rates	143,958	161,653	180,779	206,313	228,167	251,282	275,431	301,093	316,449	319,778	324,114
CAPITAL EXPENDITURE											
Environment and Flood Protection	25,087	33,447	39,989	21,194	31,251	27,527	24,478	16,011	15,458	15,263	14,754
Metlink Public Transport ²	7,994	16,796	36,898	35,890	37,369	57,519	64,318	67,616	63,650	49,405	28,062
Water Supply	31,421	35,247	38,980	27,530	40,530	28,300	31,895	23,165	21,742	22,099	26,507
Regional Strategy and Partnerships	1,105	1,145	228	277	166	134	389	133	263	189	57
Other	12,642	4,550	3,205	3,606	3,397	3,440	3,755	3,818	142	481	696
Total capital expenditure	78,249	91,185	119,300	88,497	112,713	116,920	124,835	110,743	101,255	87,437	70,076
Public Transport Investment in Rail	17,689	17,655	18,024	27,045	135,742	242,401	341,723	356,928	159,087	24,007	26,556
Total Capex and improvements	95,938	108,840	137,324	115,542	248,455	359,321	466,558	467,671	260,342	111,444	96,632

¹ Investment returns reduce the requirement for rates.

² Transport capital expenditure excludes investment in Greater Wellington Rail Limited for the purchase of rail rolling stock and infrastructure. This is disclosed separately as Public Transport Investment in Rail.

All figures on this page exclude GST.

Attachment 1 to Report 21.169

**TOTAL COUNCIL FINANCIAL STATEMENTS
PROSPECTIVE FUNDING IMPACT STATEMENT
FOR THE YEAR ENDING 30 JUNE**

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	Budget	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Greater Wellington operations											
Sources of operating funding											
General rates	49,632	63,115	70,538	74,482	83,408	86,349	87,661	90,286	92,132	93,464	94,028
Targeted rates	94,326	98,541	110,241	131,833	144,761	164,935	187,770	210,806	224,319	226,314	230,086
Subsidies and grants for operating purposes	180,853	109,964	112,374	120,729	123,100	129,644	136,770	153,167	156,731	164,454	172,682
Interest and dividends from investments	4,725	4,930	5,084	5,218	5,484	5,748	6,029	6,314	6,626	6,972	7,144
Fees, charges, and targeted rates for water supply	112,415	100,714	104,568	111,056	117,288	123,935	130,994	138,258	146,012	154,346	163,156
Fines, infringement fees, and other receipts ¹	54,882	64,839	63,620	65,314	67,037	69,521	71,899	74,515	76,906	79,688	81,814
Total operating funding	496,833	442,103	466,425	508,632	541,078	580,132	621,123	673,346	702,726	725,238	748,910
Applications of operating funding											
Payments to staff and suppliers	475,563	404,976	426,218	468,419	461,878	482,503	505,467	546,821	565,521	591,240	613,184
Finance costs	21,664	19,942	19,737	19,704	19,847	19,943	20,333	21,451	22,581	24,023	22,930
Total applications of operating funding ²	497,227	424,918	445,955	488,123	481,725	502,446	525,800	568,272	588,102	615,263	636,114
Operating surplus/(deficit)	(394)	17,185	20,470	20,509	59,353	77,686	95,323	105,074	114,624	109,975	112,796
Sources of Capital Funding											
Subsidies and grants for capital expenditure	14,811	18,795	28,132	35,252	110,765	195,021	270,507	281,937	103,489	16,018	16,130
Increase / (decrease) in debt	76,475	74,822	88,925	51,955	89,425	89,017	107,100	76,537	44,406	(6,420)	(23,374)
Gross proceeds from asset sales	1,054	321	381	7,768	328	379	532	7,972	6,318	520	542
Total Sources of Capital Funding	92,340	93,938	117,438	94,975	200,518	284,417	378,139	366,446	154,213	10,118	(6,702)
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	-	-	-	222	24,720	41,284	51,406	59,084	55,506	41,629	22,478
- to improve the level of service	49,877	45,785	54,669	40,183	39,794	39,028	28,889	14,992	14,160	14,832	12,893
- to replace existing assets	28,372	45,037	64,284	47,640	47,717	36,107	43,805	36,071	34,802	33,940	37,381
Increase / (decrease) in investments	24,729	25,398	23,302	30,797	139,982	246,918	346,752	362,113	160,743	26,211	29,275
Increase / (decrease) in reserves	(11,032)	(5,097)	(4,347)	(3,359)	7,658	(1,234)	2,609	(739)	3,626	3,481	4,067
Total Applications of Capital Funding	91,946	111,123	137,908	115,483	259,871	362,103	473,461	471,521	268,837	120,093	106,094
Surplus/(Deficit) of Capital Funding	394	(17,185)	(20,470)	(20,508)	(59,353)	(77,686)	(95,322)	(105,074)	(114,624)	(109,975)	(112,796)
Funding Balance	-	-	-	-	-	-	-	-	-	-	-
Depreciation on council assets	29,891	30,546	33,300	36,969	38,963	42,704	45,949	49,695	53,513	57,086	60,160
Water Supply Levy ¹	35,860	39,319	42,674	45,609	47,891	50,315	52,529	54,331	56,241	58,362	60,183

¹ This includes the Water supply levy charged to Wellington, Hutt, Upper Hutt and Porirua city councils.

² This statement is not an income statement. It excludes all non-cash transactions such as depreciation and valuations.

All figures on this page exclude GST.

Statement of Reserve Funds

The Council maintains reserve funds as a sub-part of its equity – refer to statement of accounting policies earlier in this section. Schedule 10 Clause 16 requires certain information to be included pertaining to these reserve funds. The following presents a summary of reserve funds over the period of this plan and is followed by a breakdown into the various reserve fund types giving a brief explanation of the types of funds under each category and a table giving the opening balances, movements and closing balances.

Summary of Reserve Funds

The following is a summary of the Council's expected reserve funds over the life of this plan.

Area benefit reserves: This class of reserves include various specific reserves (i.e. Transport reserve, Wairarapa Scheme reserve, WREMO reserve, Land Management reserve) and any targeted rate funding surplus is held to fund future costs of that area. These reserves are broadly for specific projects which have been acquired from a specific subset of rate payers and need to be kept separate until utilised.

Contingency reserves: This class of reserves are set aside to smooth the impact of costs associated with specific unforeseen events. Included in this class are Rural Fire Contingency, Flood Contingency and Environment Legal Contingency reserves.

Special Reserves: This class of reserves include Election, Corporate Systems, LTP, Wellington Regional Strategy and CentrePort Dividend reserves. This class of reserves are funds set aside to smooth the costs of irregular expenditure.

Disclosure statement

For the period commencing 1 July 2021

What is the purpose of this statement?

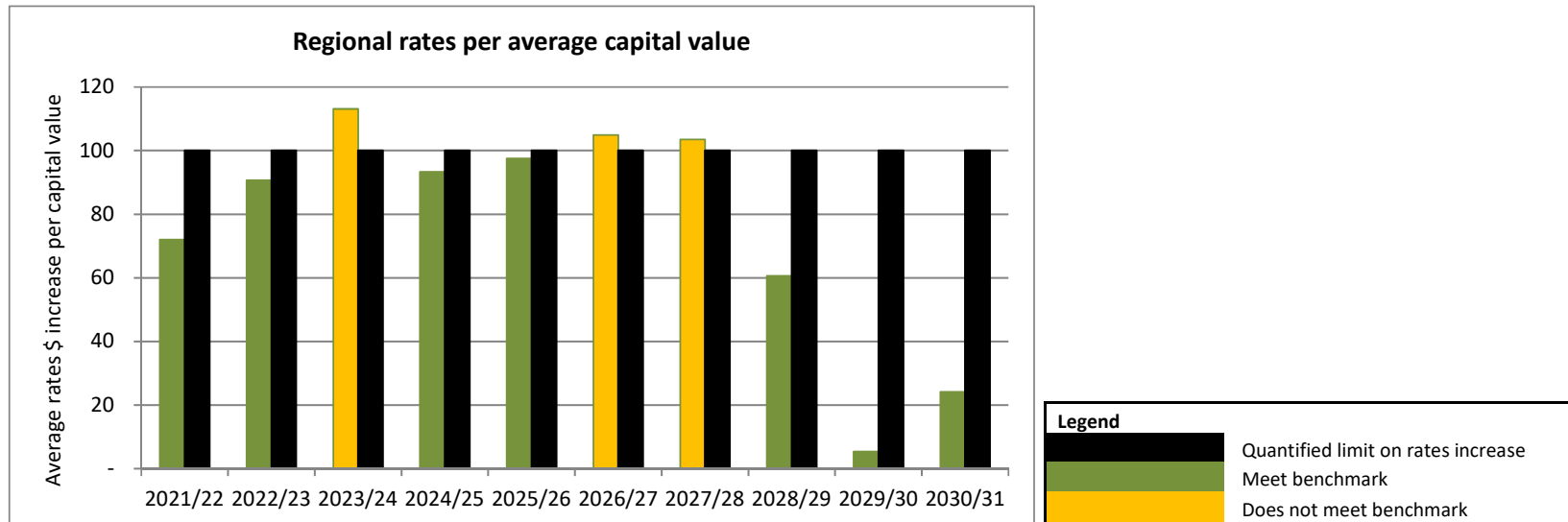
The purpose of this statement is to disclose the council's planned financial performance in relation to various benchmarks to enable the assessment of whether the council is prudently managing its revenues, expenses, assets, liabilities, and general financial dealings.

The council is required to include this statement in its long-term plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations). Refer to the regulations for more information, including definitions of some of the terms used in this statement.

Rates affordability benchmark

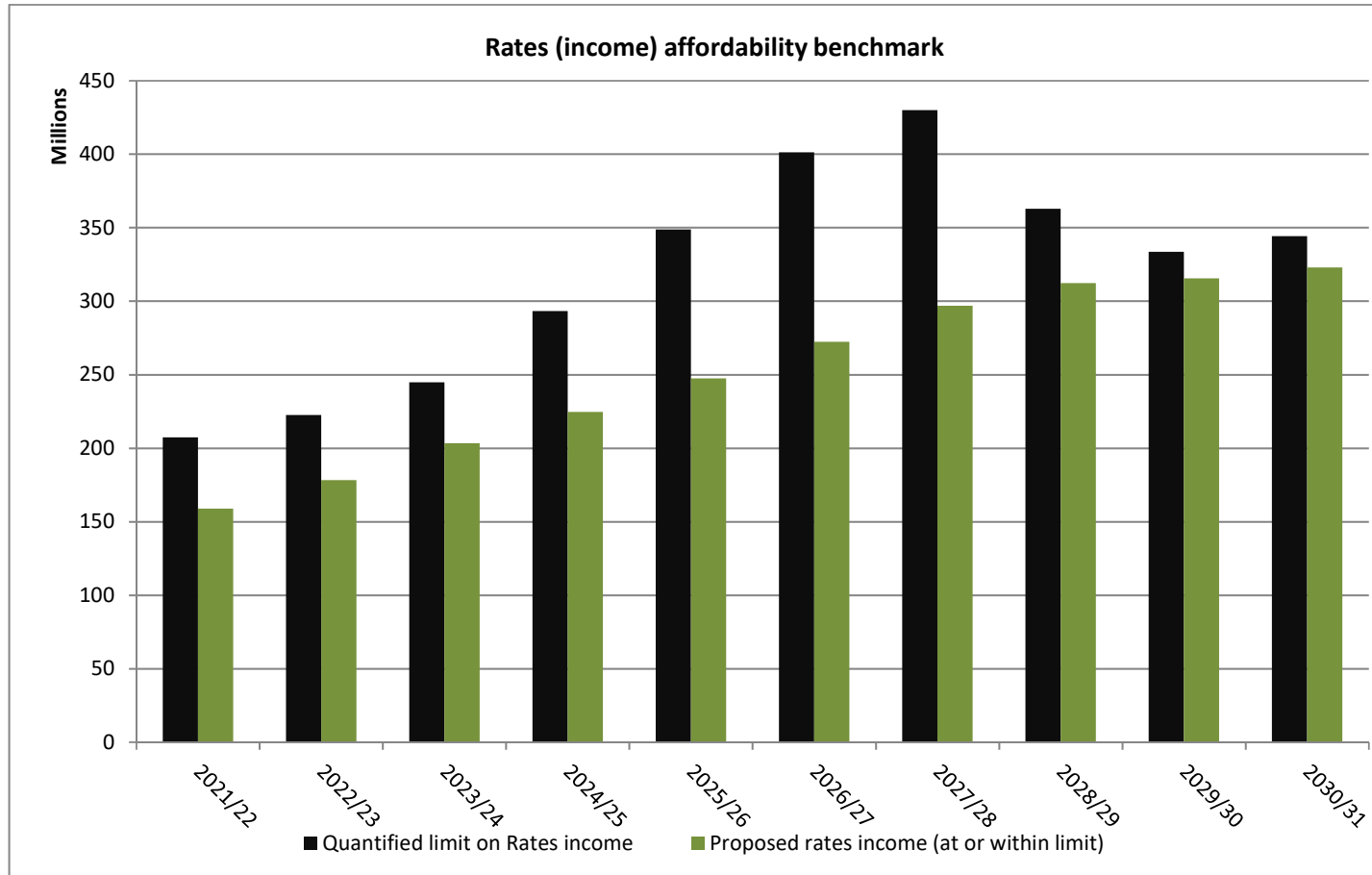
The Council meets the rates affordability benchmark if:

- Its planned rates income equals or is less than each quantified limit on rates; and
- Its planned rates increases equal or are less than each quantified limit on rates increases



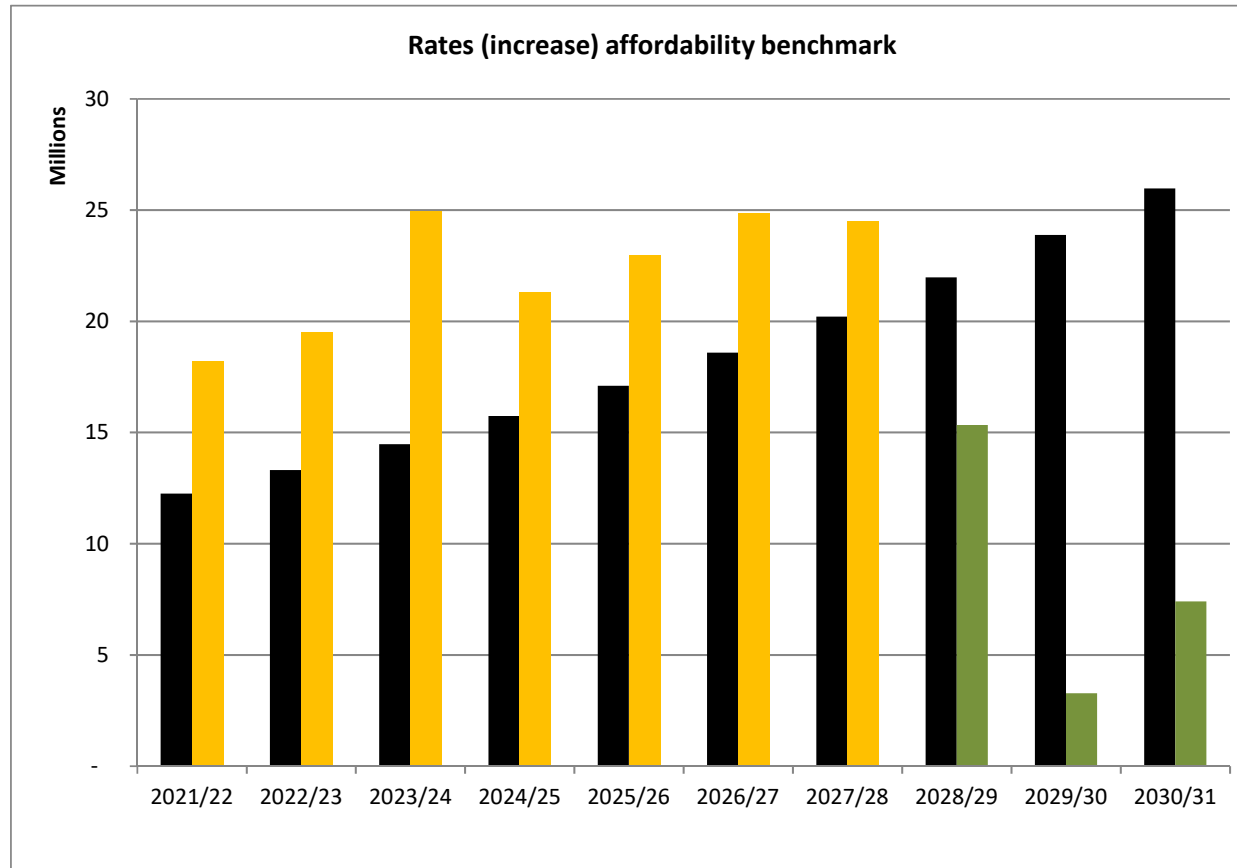
Rates (income) affordability

This graph shows the total rates planned for the Long Term Plan compared to the overall rates limit adopted by council. The limit adopted is the estimated rates requirement in year 2031 at 45 percent of total that years' operating revenue.



Rates (increase) affordability

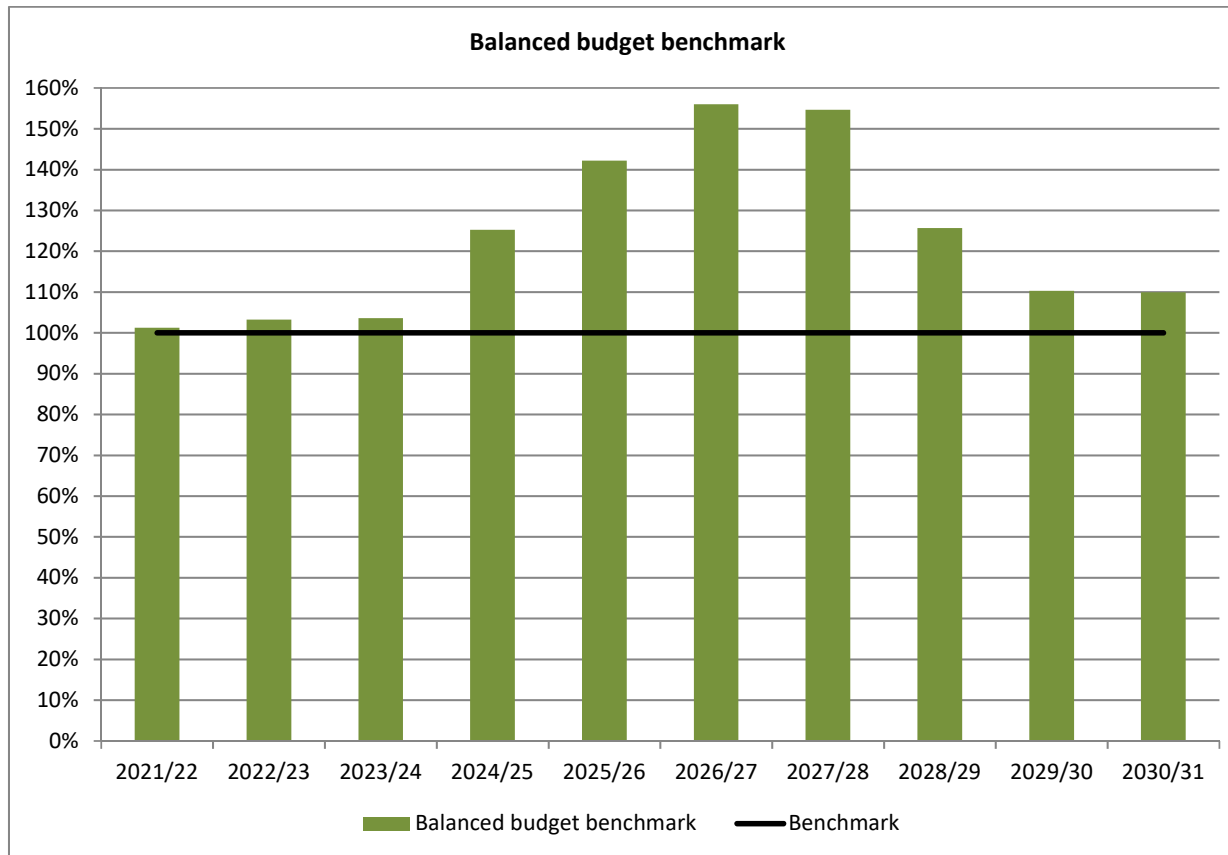
The following graphs compares the Council’s planned rates increases with a quantified limit on rates increases contained in the Financial Strategy included in this LTP. The quantified limit is that increases in the annual rate revenue will be limited to an 8.7 percent and \$100 increase in average rates per ratepayer.



Balanced budget

The following graph displays the Council’s planned revenue (excluding gains on derivative financial instruments) as a proportion of planned operating expenses (excluding losses on derivative financial instruments).

The Council meets the balanced budget benchmark if its planned revenue equals or is greater than its planned operating expenses.

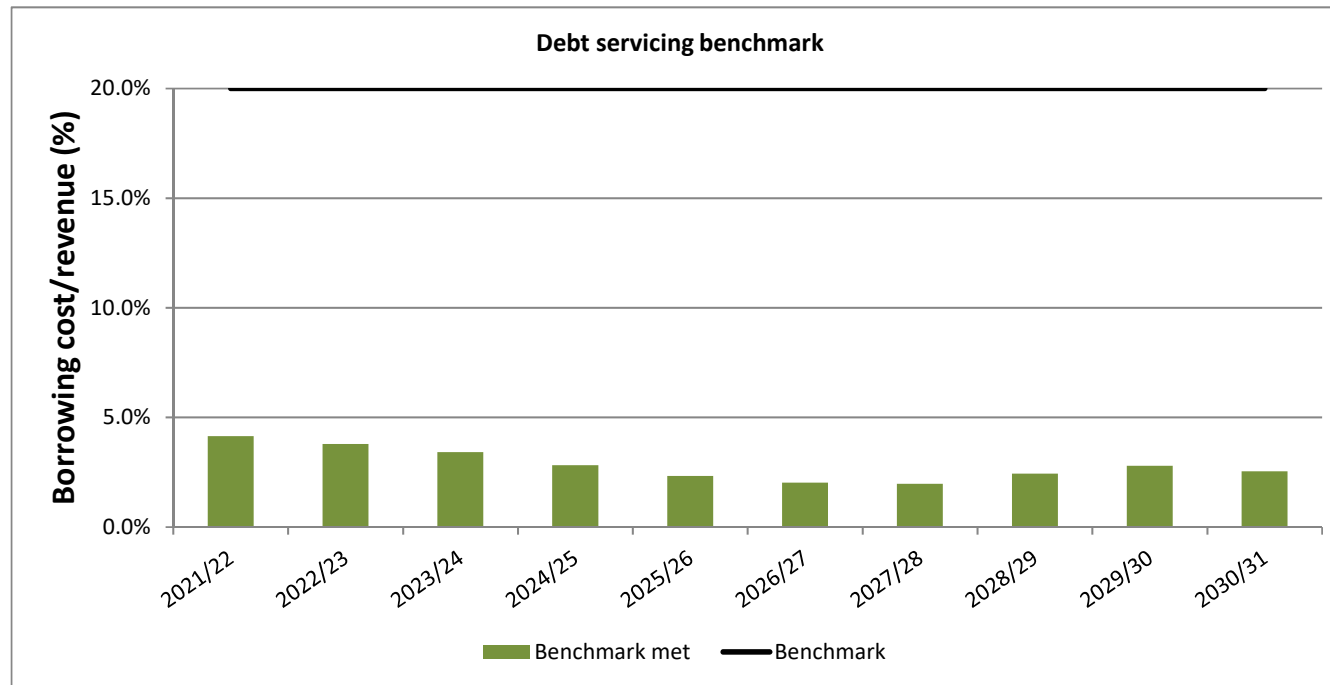


Debt servicing benchmark

The following graph displays the Council’s planned borrowing costs as a proportion of planned revenue (excluding gains on derivative financial instruments).

The benchmark prudential limit is set by central government at 10 percent for non-high population growth regions. Given that the Council’s population will grow more slowly than the national population projected to grow, it meets the debt servicing benchmark if its planned borrowing costs equal, or are less than 10 percent of its planned revenue.

Over the life of this LTP the council is well within this benchmark and the local government funding agency sets the benchmark of net interest at 20 percent of total revenue, which is still considered prudent by this institution.



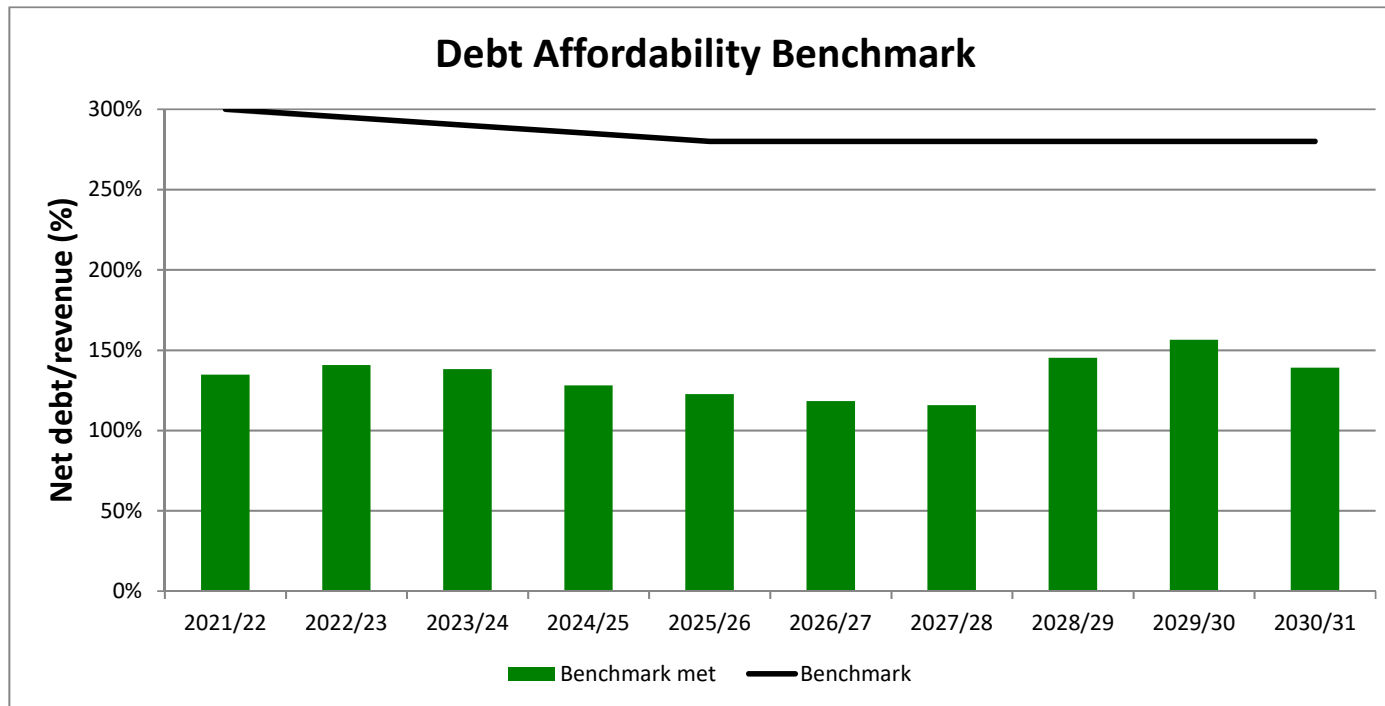
Debt affordability benchmarks

The Council meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowing:

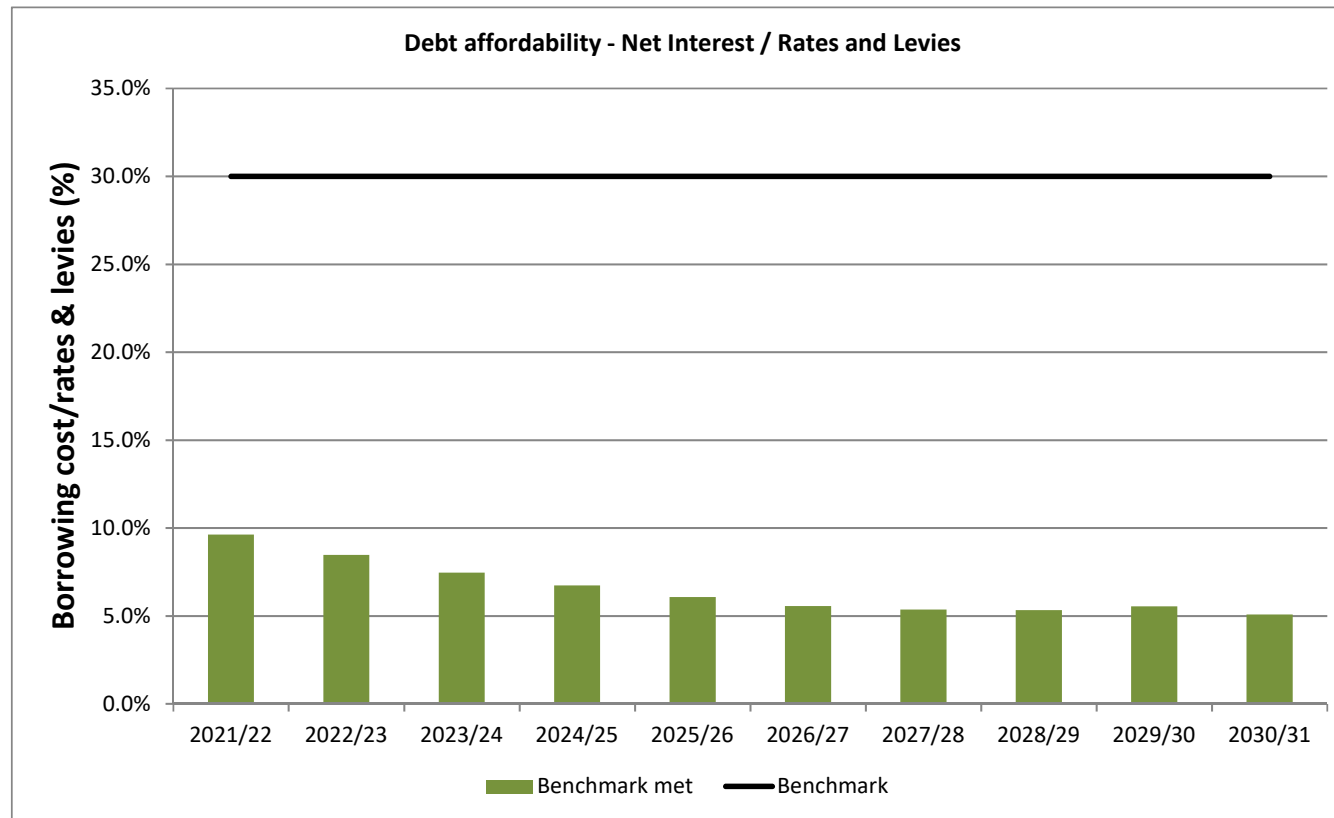
- interest expenses on external borrowings is less than each quantified limit on borrowing; and
- external debt is less than each quantified limit on borrowing.

Debt affordability

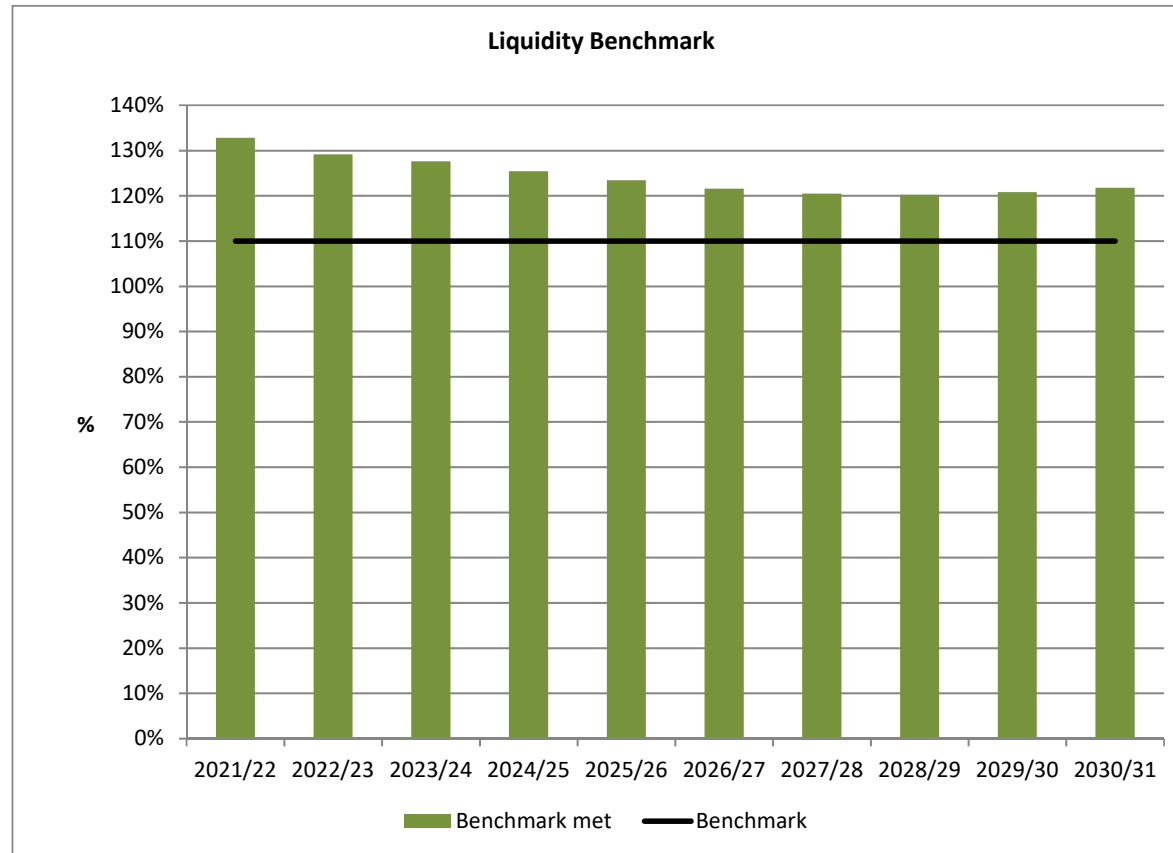
The following graph compares the council's planned debt with a quantified limit on borrowing contained in the financial strategy included in this LTP. The quantified limit is that net debt/total revenue is lower than the allowable maximum percent as indicated in the Financial Strategy.



The following graph compares the Council's planned debt with a quantified limit on borrowing contained in the Financial Strategy included in this LTP. The quantified limit is that net interest / total rates and levies is <30 percent.



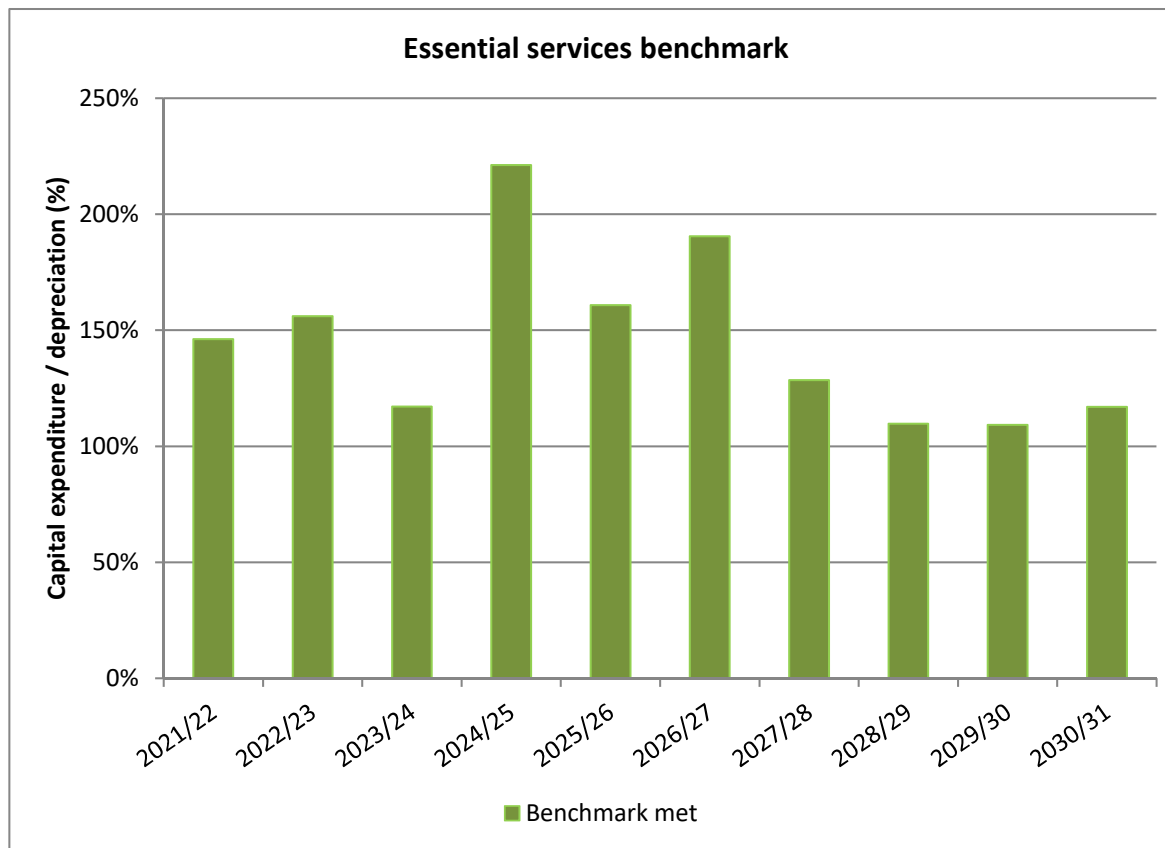
The following graph compares the council's planned borrowing with a quantified limit on borrowing contained in the financial strategy included in this LTP. The quantified limit is that liquidity is >110 percent. Liquidity is defined as external debt plus committed loan facilities plus liquid investments divided by external debt.



Essential services – Flood protection and Water

This graph compares actual capital renewal expenditure with depreciation. The general concept is that over time capital expenditure will be similar to depreciation indicating that assets are being replaced in an appropriate and timely manner.

Over the 2021-31 Long Term Plan period we are not meeting this benchmark. With very long life assets such as pipelines this is not unexpected due to the extremely long replacement cycles. Assets like stop banks for flood protection are not expected to be renewed unless damaged by floods so do not have a renewal expectation. Over the long term, there will be periods of significant replacement that counters the short-term outlook of this particular benchmark.



Rating system and information

Rating policies, systems and indicative rates

This section complies with the requirements under Schedule 10 clauses 15(3)-(5) and 15A of the Local Government Act 2002. It should be read in conjunction with the Council's Revenue and Financing Policy. Figures quoted are exclusive of GST unless otherwise stated.

Summary of Rates and Levies

Rates for Greater Wellington are mostly allocated to ratepayers on the basis of their capital values. Within the region, different territorial authorities undertake general revaluations at different times. To equalise the values, each year Council gets Quotable Value or another registered valuer to estimate the projected valuations of all the rateable land in the districts within the region. This means that rates are assessed on a consistent valuation basis, regardless of the timing of individual territorial authority revaluations.

The summary information in this section should be read in conjunction with the Funding Impact Statement and the Revenue and Financing Policy.

This table shows the rates and levies for Greater Wellington in 2021/22 with the changes from last year 2020/21. Rates comprise the general rate and various targeted rates. Greater Wellington also charges a water supply levy directly to the four city councils in the region, and they set their own rates to cover the cost of this levy.

The total rate increase in regional rates for 2021/22 is 12.95 percent. The water supply levy, which is charged to the four metropolitan city councils is proposed to increase by 9.6 percent from 2020/21. When the water supply levy is included, Greater Wellington Regional Council's overall increase is 12.3 percent.

Attachment 1 to Report 21.169

Summary of rates and levies

	2020/21 Plan \$000s	2021/22 Plan \$000s	Change \$000s	Change %
General rates				
Catchment Management (excluding forests)	23,267	26,586	3,318	14.26%
Other	27,151	34,453	7,302	26.90%
Strategy Group	7,037	8,756	1,719	24.42%
Investment Management.	(7,824)	(6,682)	1,142	14.60%
General rate	49,632	63,113	13,481	
Targeted rates				
Region wide targeted rates ¹				
River management rate	6,873	6,796	(77)	
Public transport rate	76,798	81,810	5,013	
Stadium purposes rate	0	-	-	
Wellington regional strategy rate	5,008	4,691	(317)	
Specific area targeted rates:				
Pest management rate	596	667	70	
South Wairarapa district – river rates	98	100	2	
Wairarapa scheme and stopbank rates	1,561	1,609	48	
Total targeted rates ²	90,934	95,673	4,738	
Total regional rates	140,566	158,786	18,220	13.0%
Water supply levy	35,860	39,319	3,460	9.6%
Total regional rates and levies	176,426	198,105	21,679	12.3%
Warm Greater Wellington rates ³	3,392	2,869		
Total rates and levies	179,817	200,973		

¹ Region-wide rates are charged to all ratepayers in the region. They exclude targeted rates for pest management, Wairarapa river and drainage schemes, and "Warm Greater Wellington", because those rates only apply to highly specific ratepayers in those work programmes.

² This total excludes "Warm Greater Wellington" targeted rates because they only apply to ratepayers who participate in the scheme.

³ The Warm Greater Wellington scheme assists regional ratepayers to insulate their homes. Only ratepayers who participate in the scheme are charged this rate.

All figures on this page exclude GST

Summary of rates and levies**Impact on each city and district**

Rates increases vary among cities and districts because of differing equalised capital values. Targeted rates are applied according to the Revenue and Financing Policy.

	2020/21 Plan \$000s	2021/22 Plan \$000s	Change \$000s	Change %
Region-wide rates ¹				
Wellington city	72,113	81,930	9,817	
Hutt city	26,818	28,952	2,134	
Upper Hutt city	9,674	10,886	1,212	
Porirua city	11,070	12,037	967	
Kāpiti Coast district	11,677	13,695	2,018	
Masterton district	3,157	4,178	1,021	
Carterton district	1,430	1,758	328	
South Wairarapa district	2,367	2,969	601	
Tararua district	4	6	2	
Total region-wide rates	138,311	156,410	18,100	
Specific area targeted rates				
Pest management rate	596	667	70	
South Wairarapa district – river rates	98	100	2	
Wairarapa scheme and stopbank rates	1,561	1,609	48	
Total regional rates	140,566	158,786	18,220	13.0%
Water supply levy				
Wellington City Council	18,470	20,053	1,583	
Hutt City Council	9,373	10,368	995	
Upper Hutt City Council	3,797	4,274	477	
Porirua City Council	4,219	4,624	405	
Water supply levy	35,860	39,319	3,460	9.6%
Total regional rates and levies ²	176,426	198,105	21,679	12.3%
Warm Wellington rate ³	3,392	2,869		
Total rates and levies	179,817	200,973		

Attachment 1 to Report 21.169

¹ Region-wide rates are charged to all ratepayers in the region. They exclude targeted rates for pest management, Wairarapa river and drainage schemes, and "Warm Greater Wellington", because those rates only apply to highly specific ratepayers in those work programmes.

² This total excludes "Warm Greater Wellington" targeted rates because they only apply to ratepayers who participate in the scheme.

³ The Warm Greater Wellington scheme assists regional ratepayers to insulate their homes. Only ratepayers who participate in the scheme are charged this rate. All figures on this page exclude GST.

Residential region-wide rates

Region-wide rates are charged to all ratepayers in the region. They exclude targeted rates for pest management, Wairarapa river and drainage schemes, and "Warm Greater Wellington", because those rates only apply to highly specific ratepayers in those work programmes.

Average value of residential property in each city or district

	2020/21	2021/22
Wellington city	\$802,957	\$801,940
Hutt city	\$627,429	\$631,058
Upper Hutt city	\$585,149	\$587,877
Porirua city	\$669,917	\$677,462
Kāpiti Coast district excl. Ōtaki	\$579,334	\$744,876
Ōtaki rating area	\$359,624	\$514,758
Masterton district	\$339,148	\$476,774
Carterton district	\$355,072	\$502,443
South Wairarapa district	\$421,910	\$602,735

2021/22 residential region-wide rates, for an average value residential property

	General rate		River management rate		Public transport rate		Wellington regional strategy rate		Total region-wide rates	
	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22
Wellington city	\$265.83	\$330.73	\$0.85	\$0.71	\$293.68	\$325.60	\$16.10	\$16.10	\$576.47	\$673.14
Hutt city	\$219.17	\$275.11	\$117.68	\$108.25	\$317.19	\$313.04	\$16.10	\$16.10	\$670.15	\$712.50
Upper Hutt city	\$202.77	\$259.08	\$50.78	\$62.66	\$314.85	\$310.00	\$16.10	\$16.10	\$584.51	\$647.84
Porirua city	\$229.99	\$286.31	\$2.50	\$3.04	\$364.13	\$347.44	\$16.10	\$16.10	\$612.72	\$652.89
Kāpiti Coast district excl. Ōtaki	\$228.42	\$288.49	\$55.59	\$55.93	\$232.73	\$259.50	\$16.10	\$16.10	\$532.84	\$620.02
Ōtaki rating area	\$141.79	\$199.36	\$34.51	\$38.65	\$102.08	\$113.01	\$16.10	\$16.10	\$294.48	\$367.12
Masterton district	\$137.72	\$185.34	\$0.00	\$0.00	\$61.68	\$77.01	\$16.10	\$16.10	\$215.50	\$278.45

Attachment 1 to Report 21.169

Carterton district	\$141.72	\$195.24	\$3.57	\$3.93	\$80.23	\$93.96	\$16.10	\$16.10	\$241.62	\$309.23
South Wairarapa district	\$165.05	\$231.66	\$0.00	\$0.00	\$107.60	\$122.55	\$16.10	\$16.10	\$288.74	\$370.31

2021/22 residential region-wide rates per \$100k of valued residential property

	General rate		River management rate		Public transport rate		Total region-wide rates excl Wellington regional strategy rate	
	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22
Wellington city	\$33.11	\$41.24	\$0.11	\$0.09	\$36.57	\$40.60	\$69.79	\$81.93
Hutt city	\$34.93	\$43.60	\$18.76	\$17.15	\$50.55	\$49.60	\$104.24	\$110.35
Upper Hutt city	\$34.65	\$44.07	\$8.68	\$10.66	\$53.81	\$52.73	\$97.14	\$107.46
Porirua city	\$34.33	\$42.26	\$0.37	\$0.45	\$54.35	\$51.29	\$89.06	\$94.00
Kāpiti Coast district excl. Ōtaki	\$39.43	\$38.73	\$9.59	\$7.51	\$40.17	\$34.84	\$89.20	\$81.08
Ōtaki rating area	\$39.43	\$38.73	\$9.59	\$7.51	\$28.38	\$21.95	\$77.41	\$68.19
Masterton district	\$40.61	\$38.87	\$0.00	\$0.00	\$18.19	\$16.15	\$58.79	\$55.03
Carterton district	\$39.91	\$38.86	\$1.01	\$0.78	\$22.59	\$18.70	\$63.51	\$58.34
South Wairarapa district	\$39.12	\$38.43	\$0.00	\$0.00	\$25.50	\$20.33	\$64.62	\$58.77

Region-wide rates are charged to all ratepayers in the region. They exclude targeted rates for pest management, Wairarapa river and drainage schemes, and "Warm Greater Wellington", because those rates only apply to highly specific ratepayers in those work programmes.

All figures on this page include GST.

Average rates for each area and category

These tables show the region-wide rates that are charged to all ratepayers in the region. They exclude targeted rates for pest management, Wairarapa river and drainage schemes, and "Warm Greater Wellington", because those rates only apply to highly specific ratepayers in those work programmes.

Residential, including GST	Average capital value	Increase in 2021/22	Increase per week	Rates 2021/22	Rates per week
Wellington city	\$801,940	\$97	\$1.86	\$673	\$12.94
Hutt city	\$631,058	\$42	\$0.81	\$712	\$13.70
Upper Hutt city	\$587,877	\$63	\$1.22	\$648	\$12.46
Porirua city	\$677,462	\$40	\$0.77	\$653	\$12.56
Kāpiti Coast district excl. Ōtaki	\$744,876	\$87	\$1.68	\$620	\$11.92
Ōtaki rating area	\$514,758	\$73	\$1.40	\$367	\$7.06
Masterton district	\$476,774	\$63	\$1.21	\$278	\$5.35
Carterton district	\$502,443	\$68	\$1.30	\$309	\$5.95
South Wairarapa district	\$602,735	\$82	\$1.57	\$370	\$7.12

These projected rates exclude the targeted rural pest and river management rates that are not charged to all ratepayers

Rural, excluding GST	Average capital value	Increase in 2021/22	Increase per week	Rates 2021/22	Rates per week
Wellington city	\$978,000	\$62	\$1.19	\$467	\$8.97
Hutt city	\$867,000	\$51	\$0.98	\$580	\$11.16
Upper Hutt city	\$869,000	\$87	\$1.67	\$542	\$10.43
Porirua city	\$1,348,000	\$81	\$1.56	\$680	\$13.08
Kāpiti Coast district	\$965,000	\$75	\$1.45	\$490	\$9.42
Masterton district	\$993,000	\$95	\$1.82	\$427	\$8.22
Carterton district	\$1,057,000	\$68	\$1.30	\$466	\$8.96
South Wairarapa district	\$1,196,000	\$86	\$1.66	\$515	\$9.90
Tararua district	\$1,598,000	\$167	\$3.22	\$569	\$10.93

These projected rates exclude the targeted rural pest and river management rates that are not charged to all ratepayers

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Business, excluding GST	Average capital value	Increase in 2021/22	Increase per week	Rates 2021/22	Rates per week
Wellington city	\$2,443,000	\$327	\$6.28	\$2,442	\$46.96
Wellington city - CBD	\$3,021,000	\$918	\$17.65	\$10,380	\$199.62
Hutt city	\$2,082,000	\$186	\$3.57	\$2,353	\$45.26
Upper Hutt city	\$1,906,000	\$233	\$4.48	\$2,110	\$40.58
Porirua city	\$1,787,000	\$145	\$2.79	\$1,756	\$33.76
Kāpiti Coast district	\$1,347,000	\$99	\$1.91	\$1,154	\$22.19
Masterton district	\$1,286,000	\$292	\$5.62	\$840	\$16.15
Carterton district	\$555,000	\$45	\$0.87	\$379	\$7.28
South Wairarapa district	\$895,000	\$101	\$1.95	\$612	\$11.76

These projected rates exclude the targeted rural pest and river management rates that are not charged to all ratepayers

Rates calculator 2021/22

Rates calculator for residential region-wide¹ rates for the year 2021/22.

Note: These calculations do not include Greater Wellington targeted rates that are specific to individual properties, and they do not include rates set by city or district councils. Greater Wellington rates are set and assessed by Greater Wellington but are invoiced and collected by the relevant city and district Council within the region. This combined collection arrangement is cost effective and more convenient for ratepayers.

	2021/22 region-wide rates per \$100,000 of capital value		Enter the capital value of your property			Wellington regional strategy rate		Indicative rates on your property for 2021/22 1
Wellington city	\$71.24	x		÷ 100,000	+	\$14.00	=	
Hutt city	\$95.96	x		÷ 100,000	+	\$14.00	=	
Upper Hutt city	\$93.45	x		÷ 100,000	+	\$14.00	=	
Porirua city	\$81.74	x		÷ 100,000	+	\$14.00	=	
Kāpiti Coast district excl. Ōtaki	\$70.50	x		÷ 100,000	+	\$14.00	=	
Ōtaki rating area	\$59.30	x		÷ 100,000	+	\$14.00	=	
Masterton district	\$47.85	x		÷ 100,000	+	\$14.00	=	
Carterton district	\$50.73	x		÷ 100,000	+	\$14.00	=	
South Wairarapa district	\$51.10	x		÷ 100,000	+	\$14.00	=	
Hutt city example	\$95.96	x	\$350,000	÷ 100,000	+	\$14.00	=	\$349.86
								includes GST @ 15%
								\$402.34

¹ Region-wide rates are charged to all ratepayers in the region. They exclude targeted rates for pest management, Wairarapa river and drainage schemes, and "Warm Greater Wellington", because those rates only apply to highly specific ratepayers in those work programmes.

Funding impact statement

Rating mechanism

This section sets out how Greater Wellington will set its rates for 2021/22. It explains the basis on which each ratepayer's rating liability will be assessed.

Funding mechanism	Groups of activities funded	Valuation system	Matters for differentiation/categories of land	Calculation factor
General rate	Regional Strategies and Partnerships, Environment and Flood Protection, Parks	Capital value	All rateable land, in Wellington city differentiated by land use	Cents per dollar of rateable capital value
Targeted rates	For more detail about each activity within these Groups of Activities, refer to the Activities of Greater Wellington section of this plan			
Wellington regional strategy	Regional Strategies and Partnerships	Capital value for business	Where the land is situated and the use to which the land is put	Cents per dollar of rateable capital value
		N/A for residential	Where the land is situated and the use to which the land is put	Fixed dollar amount per rating unit
		N/A for rural	Where the land is situated and the use to which the land is put	Fixed dollar amount per rating unit
Warm Greater Wellington	Regional Strategies and Partnerships	N/A	Provision of service to the land	Extent of service provided calculated as a percentage of the service provided
Public transport	Public transport	Capital value	Where the land is situated and the use to which the land is put	Cents per dollar of rateable capital value
Pest management	Environment	N/A	The use to which the land is put and the area of land within each rating unit	Dollars per hectare
River management	Flood Protection	Capital value/land value	Where the land is situated	Cents per dollar of rateable capital value / land value
Wairarapa river management schemes	Flood Protection	N/A	Where the land is situated (in some cases set under section 146 of the Local Government (Rating) Act 2002 using approved classification and differential registers) and/or the benefits accruing through the provision of services and in some cases use	Dollars per hectare in the area protected, or dollars per point attributed to each rating unit and in some cases a fixed charge per separately used or inhabited part (dwelling) ³⁶
Wairarapa catchment schemes	Flood Protection	N/A	Where the land is situated (in some cases set under S146 of the Local Government (Rating) Act 2002 using approved classification and differential registers) and in some cases use and land value	Dollars per hectare or cents per metre of river frontage in the area protected and in some cases a fixed charge per separately used or inhabited part (dwelling) and cents per dollar of rateable land value ³

³⁶ "Separately used or inhabited part (dwelling)" includes any part of a rating unit separately used or inhabited by the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement. At a minimum, the land or premises intended to form the separately used or inhabited part of the rating unit must be capable of actual habitation or actual separate use. To avoid doubt, a rating unit that has only one use (i.e., it does not have separate parts or is vacant land) is treated as being one separately used or inhabited part (dwelling).

Wairarapa drainage schemes	Flood Protection	N/A	Where the land is situated (Set under S146 of the Local Government (Rating) Act 2002 using approved classification and differential registers)	Dollars per hectare in the area protected
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Differential on the general rate

As outlined in the introduction of this Plan, Greater Wellington has differential factors to the general rate within Wellington City. The objective of the differential is to address the impact of the allocation of rates within Wellington city in accordance with s101 (3) (b) of the Local Government Act.

The following differentials within Wellington City are designed to ensure that different property rating types pay an equitable share of the increased cost of providing services in 2021/22.

Residential	1
Wellington CBD	1.7
Business	1.3
Rural	1

The general rate for the other districts within the region is undifferentiated and rated at base category.

Estimate of projected valuation

Greater Wellington uses an estimate of projected valuation under section 131 of the Local Government (Rating) Act 2002 to recognise that valuation dates vary across the region.

Uniform annual general charge

Greater Wellington Regional Council does not set a Uniform Annual General Charge.

Lump sum contributions

Except as to a discretion to accept lump sum contributions for Warm Wellington rates, the Council will not invite lump sum contributions in respect of any targeted rates.

Rates categories

Attachment 1 to Report 21.169

Each rating unit is allocated to a differential rating category based upon location and/or land use for the purpose of calculating general rates or targeted rates based upon capital or land value. As Greater Wellington rates are invoiced and collected by each of the territorial authorities in the Wellington region, Greater Wellington is limited to using rating categories based on those used by each of the territorial authorities. Set out below are the definitions used to allocate rating units into rating categories.

Category 1 – Rates based on capital or land value

Location	Use	Description
Wellington city	Regional CBD	All rating units classified as commercial, industrial and business properties within the downtown area boundary, currently shown on the Downtown Levy Area map of Wellington city. See map on page 223 for Wellington city downtown city centre business area.
	Wellington city business	All rating units classified as commercial, industrial and business properties in the rating information database for Wellington city outside the Downtown Levy Area map boundary
	Wellington city residential	All rating units classified as base (excluding rural and farm) in the rating information database for Wellington city
	Wellington city rural	All rating units sub-classified as rural or farm within the base category in the rating information database for Wellington city
Lower Hutt city	Lower Hutt city business	All rating units not classified as residential, rural or community facilities in the rating information database for Lower Hutt city
	Lower Hutt city residential	All rating units classified as residential or community facilities in the rating information database for Lower Hutt city
	Lower Hutt city rural	All rating units classified as rural in the rating information database for Lower Hutt city
Porirua city	Porirua city business	All rating units classified as business in the rating information database for Porirua city
	Porirua city residential	All rating units classified as residential in the rating information database for Porirua city
	Porirua city rural	All rating units classified as rural in the rating information database for Porirua city
Upper Hutt city	Upper Hutt city business	All rating units classified as business or utilities in the rating information database for Upper Hutt city
	Upper Hutt city residential	All rating units not classified as rural, business or utilities in the rating information database for Upper Hutt city
	Upper Hutt city rural	All rating units classified as rural in the rating information database for Upper Hutt city
Kāpiti Coast district	Kāpiti Coast district business	All rating units used for a commercial, business, industrial purpose or utility network activity in the Kāpiti Coast district rating information database
	Kāpiti Coast district residential	All rating units located in the urban rating areas, except those properties which meet the classification of rural, commercial, business, industrial purpose or utility network activity in the Kāpiti Coast district rating information database

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Location	Use	Description
	Kāpiti Coast district rural	All rating units classified in the rural rating areas for the Kāpiti Coast district
Masterton district	Masterton district business	All rating units classified as non-residential urban in the Masterton district rating information database
	Masterton district residential	All rating units classified as urban residential in the Masterton district rating information database
	Masterton district rural	All rating units classified as rural in the rating information database for the Masterton district
Carterton district	Carterton district business	All rating units classified as urban commercial, urban industrial or urban smallholding – greater than one hectare in the Carterton district rating information database
	Carterton district residential	All rating units classified as urban residential in the Carterton district rating information database
	Carterton district rural	All rating units classified as rural in the rating information database for the Carterton district
South Wairarapa district	South Wairarapa district business	All rating units classified as commercial in the South Wairarapa district rating information database
	South Wairarapa district residential	All rating units classified as urban in the South Wairarapa district rating information database
	South Wairarapa district rural	All rating units classified as rural in the rating information database for the South Wairarapa district
	Greytown ward	All rating units classified in the rating area of the Greytown ward in the rating information database for the South Wairarapa district
	Greytown urban	All rating units classified in the urban area of Greytown in the rating information database for the South Wairarapa district. (Prefaced Nos 18400 and 18420)
	Featherston urban	All rating units classified in the urban area of Featherston in the rating information database for the South Wairarapa district. (Prefaced Nos 18440 and 18450)
Tararua district		All rating units within the Tararua district area are classified as being within the boundaries of the Wellington region

Category 1A – General rate Wellington City

The following differentials within Wellington City are designed to ensure that different property rating types pay an equitable share of the increased cost of providing services in 2021/22.

Location	Use	Description	Differential on the value for 2021/22
Wellington city	Regional CBD	As in Category 1 above	1.7

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Location	Use	Description	Differential on the value for 2021/22
	Wellington city business	As in Category 1 above	1.3
	Wellington city residential	As in Category 1 above	1
	Wellington city rural	As in Category 1 above	1

The general rate is undifferentiated for other districts within the region.

Category 2 – Public Transport rate

Public transport is funded from a targeted rate, based on capital value, with differentials based on where the land is situated and the use to which the land is put. The table below shows the rates differentials to be applied in 2020/21 under the first year of the transition provisions in the Revenue and Financing policy.

Location	Use	Description	Differential on the value for 2021/22
Wellington city	Regional CBD	As in Category 1 above	6.91
	Wellington city business	As in Category 1 above	1.15
	Wellington city residential	As in Category 1 above	0.89
	Wellington city rural	As in Category 1 above	0.22
Lower Hutt city	Lower Hutt city business	As in Category 1 above	1.41
	Lower Hutt city residential	As in Category 1 above	1.14
	Lower Hutt city rural	As in Category 1 above	0.29
Porirua city	Porirua city business	As in Category 1 above	1.47
	Porirua city residential	As in Category 1 above	1.20
	Porirua city rural	As in Category 1 above	0.30
Upper Hutt city	Upper Hutt city business	As in Category 1 above	1.48
	Upper Hutt city residential	As in Category 1 above	1.22
	Upper Hutt city rural	As in Category 1 above	0.31
Kāpiti Coast district	Kāpiti Coast district business	All rating units used for a commercial, business, industrial purpose or utility network activity in the Kāpiti Coast district rating information database	1.17

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Location	Use	Description	Differential on the value for 2021/22
	Kāpiti Coast district residential excl. Ōtaki	All rating units located in the urban rating areas except those properties which meet the classification of rural, commercial, business, industrial purpose, utility network activity or Otaki residential in the Kāpiti Coast District rating information database.	0.90
	Ōtaki rating area residential	All rating units located in the Otaki urban rating area except those properties which meet the classification of rural, commercial, business, industrial purpose, utility network activity or "Kāpiti Coast District Residential excluding Otaki" in the Kāpiti Coast District rating information database	0.57
	Kāpiti Coast district rural	All rating units located in rural rating areas except those properties that meet the classification of commercial, business, industrial purpose, utility network or community activity in the Kāpiti Coast district rating information database	0.23
Masterton district	Masterton district business	All rating units classified as non-residential urban in the Masterton district rating information database	0.75
	Masterton district residential	All rating units classified as urban residential in the Masterton district rating information database	0.42
	Masterton district rural	As in Category 1 above	0.19
Carterton district	Carterton district business	All rating units classified as urban commercial, urban industrial or urban smallholding – greater than one hectare in the Carterton district rating information database	0.82
	Carterton district residential	All rating units classified as urban residential in the Carterton district rating information database	0.48
	Carterton district rural	As in Category 1 above	0.21
South Wairarapa district	South Wairarapa district business	All rating units classified as commercial in the South Wairarapa district rating information database	0.86
	South Wairarapa district residential	All rating units classified as urban in the South Wairarapa district rating information database	0.53
	South Wairarapa district rural	As in Category 1 above	0.22

Category 3 – Targeted Rates based on land area, provision of service, land use or location.

Some targeted rates (either in whole or part) are allocated to differential rating categories (based on the area of land, provision of service, the use to which the land is put, or the location of the land) for the purpose of calculating pest management rates, catchment scheme rates, drainage scheme rates and river management scheme rates.

Some schemes have an additional fixed charge per separate use or inhabited part.

Rating units subject to river management scheme rates are shown within an approved classification register for each scheme. For more information on whether your rating unit is allocated to one or more of these categories, please contact Greater Wellington's Masterton office.

All rural rating units of four or more hectares are subject to the Pest management rate, that is all rating units that are four hectares or more sub-classified as rural or farm within the base category in the rating information database for each constituent district.

Category 4 – Flood Protection – property rate for the Lower Wairarapa Valley Development Scheme

The Lower Wairarapa Valley Development Scheme is a targeted rate allocated according to extent of services received (as measured in a points system) and in some cases an additional fixed charge per separately used or inhabited part.

Rating units subject to this rate are shown within an approved classification register for each scheme. For more information on whether your rating unit is located in this area and for the points allocated to your property, please contact Greater Wellington's Masterton office.

Category 5 – Warm Greater Wellington rate

The Warm Greater Wellington rate is a targeted rate set on properties that have benefited from the installation of insulation provided by Greater Wellington in respect of the property. The rate is calculated as a percentage of the service amount until the service amount and the costs of servicing the service amount are recovered.

In the final year of payment, the rate may be the actual balance rather than a percentage of the service amount.

Category 6 – Wellington Regional Strategy rate

The Wellington Regional Strategy rate is a targeted rate allocated on a fixed-amount basis for residential and rural ratepayers, and capital value for businesses. For residential properties the fixed amount per rating unit is \$14 plus GST and rural properties \$28 plus GST. This rate funds the Wellington Regional Strategy activities including funding for WREDA, the region's economic development agency.

Location	Use	Description
Wellington city	Regional CBD	As per differential category 1
	Wellington city business	As per differential category 1
	Wellington city residential	As per differential category 1
	Wellington city rural	As per differential category 1
Lower Hutt city	Lower Hutt city business	As per differential category 1
	Lower Hutt city residential	As per differential category 1
	Lower Hutt city rural	As per differential category 1
Porirua city	Porirua city business	As per differential category 1
	Porirua city residential	As per differential category 1
	Porirua city rural	As per differential category 1
Upper Hutt city	Upper Hutt city business	As per differential category 1
	Upper Hutt city residential	As per differential category 1
	Upper Hutt city rural	As per differential category 1
Kāpiti Coast district	Kāpiti Coast district business	As per differential category 1
	Kāpiti Coast district residential	As per differential category 1
	Kāpiti Coast district rural	As per differential category 1
Masterton district	Masterton district business	As per differential category 1
	Masterton district residential	As per differential category 1
	Masterton district rural	As per differential category 1
Carterton district	Carterton district business	As per differential category 1
	Carterton district residential	As per differential category 1
	Carterton district rural	As per differential category 1
South Wairarapa district	South Wairarapa district business	As per differential category 1
	South Wairarapa district residential	As per differential category 1

Location	Use	Description
	South Wairarapa district rural	As per differential category 1
Tararua district		As per differential category 1

Rates funding impact statements

The table below outlines the impact of rates in your city district.

Please also visit our rates calculator webpage to assess the impact of rates on your individual property www.gw.govt.nz/regional-rates-calculator.

All figures on this page exclude GST.

General rate

	2021/22 Cents per \$ of rateable capital value	2021/22 Revenue required \$
Wellington city - CDB	0.06097	6,033,821
Wellington city - Business	0.04662	2,146,948
Wellington city - Residential	0.03586	21,093,983
Wellington city - Rural	0.03586	293,637
Hutt city	0.03791	10,945,061
Upper Hutt city	0.03837	4,423,680
Porirua city	0.03675	5,310,919
Kāpiti Coast district	0.03368	6,610,567
Masterton district	0.03380	2,920,823
Carterton district	0.03379	1,238,632
South Wairarapa district	0.03342	2,089,539
Tararua district	0.03384	5,406
Total general rate		63,113,016

*Hutt city refers to the local government administrative area of Lower Hutt City. All figures on this page exclude GST.

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Targeted rate	2021/22	2021/22
River management rate based on capital value	Cents per \$ of rateable capital value	Revenue required \$
Wellington city	0.00008	56,888
Hutt city*	0.01492	4,306,466
Upper Hutt city	0.00928	1,069,966
Porirua city	0.00039	56,371
Kāpiti Coast district	0.00653	1,281,539
Carterton district	0.00068	24,909
Total district-wide river management rate		6,796,140
Greytown ward	0.00872	97,251
Total river management rates based upon capital value		6,893,391

*Hutt city refers to the local government administrative area of Lower Hutt City.

Targeted rate	2021/22	2021/22
River management	Cents per \$ of rateable land value	Revenue required \$
Featherston urban: Donalds Creek Stopbank	0.00098	2,748
Total river management rates based upon land value		2,748
Total river management rates		6,896,138

Targeted rate	2021/22	2021/22
Warm Greater Wellington Based on extent of service provided	Percentage of service provided	Revenue required \$
For any ratepayer that utilises the service	15.000%	2,868,618

All figures on this page exclude GST.

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Targeted rate Public transport rate	2021/22 Cents per \$ of rateable capital value	2021/22 Revenue required \$
Wellington city		
Regional CBD	0.27521	27,237,588
Business	0.04592	2,114,618
Residential	0.03531	20,766,169
Rural	0.00889	72,760
Hutt city*		
Business	0.05322	2,646,591
Residential	0.04313	10,127,400
Rural	0.01087	45,731
Upper Hutt city		
Business	0.05462	799,340
Residential	0.04588	4,110,599
Rural	0.01154	133,299
Porirua city		
Business	0.05438	780,098
Residential	0.04460	5,428,221
Rural	0.01125	95,038
Kāpiti Coast district		
Business	0.03926	692,153
Residential excl. Ōtaki	0.03029	4,115,503
Residential Ōtaki rating area	0.01909	314,959
Rural	0.00764	201,057
Masterton district		
Business	0.02529	185,662
Residential	0.01405	558,286
Rural	0.00643	252,688
Carterton district		
Business	0.02750	34,826

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Targeted rate	2021/22	2021/22
Public transport rate	Cents per \$ of rateable capital value	Revenue required \$
Residential	0.01626	209,010
Rural	0.00697	157,005
South Wairarapa district		
Business	0.02880	80,379
Residential	0.01768	369,043
Rural	0.00727	282,307
Total public transport rate		81,810,331

*Hutt city refers to the local government administrative area of Lower Hutt City. All figures on this page exclude GST.

Targeted rate	\$ per rating unit	2021/22	2021/22
Wellington regional strategy rate		Cents per \$ of rateable capital value	Revenue required \$
Wellington city			
Regional CBD		0.00733	725,588
Business		0.00733	337,617
Residential – per rating unit	\$14.00		1,026,844
Rural – per rating unit	\$28.00		23,436
Hutt city*			
Business		0.00697	346,527
Residential – per rating unit	\$14.00		520,604
Rural – per rating unit	\$28.00		13,580
Upper Hutt city			
Business		0.00704	100,460
Residential – per rating unit	\$14.00		212,814
Rural – per rating unit	\$28.00		35,616
Porirua city			
Business		0.00676	96,917
Residential – per rating unit	\$14.00		251,538
Rural – per rating unit	\$28.00		17,556

Targeted rate	\$ per rating unit	2021/22 Cents per \$ of rateable capital value	2021/22 Revenue required \$
Wellington regional strategy rate			
Kāpiti Coast district			
Business		0.00619	109,154
Residential – per rating unit	\$14.00		297,780
Rural – per rating unit	\$28.00		72,492
Masterton district			
Business		0.00621	45,618
Residential – per rating unit	\$14.00		115,570
Rural – per rating unit	\$28.00		99,540
Carterton district			
Business		0.00621	7,865
Residential – per rating unit	\$14.00		34,846
Rural – per rating unit	\$28.00		51,324
South Wairarapa district			
Business		0.00614	17,147
Residential – per rating unit	\$14.00		47,208
Rural – per rating unit	\$28.00		82,908
Tararua district – per rating unit	\$28.00		252
Total Wellington regional strategy rate			4,690,802

*Hutt city refers to the local government administrative area of Lower Hutt City. All figures on this page exclude GST.

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Targeted rate River management schemes 1		2021/22 \$ per hectare	2021/22 Revenue required \$
Waingawa	A	154.22135	5,231
	B	100.24382	13,063
	C	77.11068	8,806
	D	69.39963	162
	E	61.68848	10,352
	F	53.97743	1,401
	G	23.13324	1,085
	H	15.42209	2,600
Upper Ruamahanga	A	151.95336	13,527
	B	126.62780	835
	C	101.30224	12,639
	D	75.97668	1,338
	E	50.65112	15,027
	F	25.32556	998
	S	1,426.85481	3,710
Middle Ruamahanga	A	137.68324	5,554
	B	114.73605	6,257
	C	91.78886	469
	D	68.84157	7,789
	E	45.89438	1,384
	F	22.94719	6,778
	S	1,388.50933	2,916
Lower Ruamahanga	A	70.24589	8,814
	B	60.21079	3,241
	C	50.17570	11,248

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Targeted rate		2021/22	2021/22
River management schemes 1		\$ per hectare	Revenue required \$
	D	40.14049	12,754
	E	30.10540	9,740
	F	20.07030	24,573
	SA	1,761.39562	4,403
	SB	880.69792	1,585
Waiohine Rural	A	48.15011	5,416
	B	40.12505	15,359
	C	32.10010	41,021
	D	24.07505	8,928
	E	16.05000	12,804
	S	802.50190	13,723

All figures on this page exclude GST.

Targeted rate		2021/22	2021/22
River management schemes 1 (Continued)		\$ per hectare	Revenue required \$
Mangatarere	A	36.37214	780
	B	34.79068	7,290
	C	29.48175	465
	D	26.09301	1,875
Waipoua	A	117.14194	10,250
	B	93.71355	28,145
	C	70.28517	1,578
	D	46.85678	13,927
	SA	3,959.39769	396
	SC	2,366.26726	237

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Targeted rate River management schemes 1 (Continued)		2021/22 \$ per hectare	2021/22 Revenue required \$
			54,533
Kopuaranga	A2	126.46612	3,295
	A3	113.82050	7,843
	A4	63.23306	714
	A5	44.26316	2,555
	A6	25.29326	2,052
	B2	25.29326	1,550
	B3	22.77412	1,673
	B4	12.64663	117
	B5	8.85261	275
	B6	5.05869	608
	SA	158.20781	791
	SB	79.10906	1,108
Lower Taueru	A	5.16418	2,043
	B	1.03281	292
	C	0.51641	99
	S	258.21063	392
Lower Whangaehu	A	22.70458	758
	B	18.16366	1,179
	C	13.62275	741
	D	9.08183	695
	E	4.54092	797
	S	113.52289	151
			4,323
Total river management scheme 1 rates			390,202

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All figures on this page exclude GST. "Separately used or inhabited part" (dwelling) includes any part of a rating unit separately used or inhabited by the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement. At a minimum, the land or premises intended to form the separately used or inhabited part of the rating unit must be capable of actual habitation, or actual separate use. To avoid doubt, a rating unit that has only one use (i.e. it does not have separate parts or is vacant land) is treated as being one separately used or inhabited part (dwelling).

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Targeted rate		2021/22	2021/22	2021/22
River management schemes 2		\$ per dwelling	\$ per point	Revenue required \$
Lower Wairarapa valley Development Scheme	A		0.26326	760,510
	Sa	21.11490		8,805
	Sb	42.25976		95,592
Total river management scheme 2 rates				864,907
Total river management scheme rates				1,255,109

Targeted rate		2021/22	2021/22
Catchment schemes 1		\$ per hectare	Revenue required \$
Whareama	A	4.63988	3,319
	B	1.78826	1,703
	C	0.31304	14,267
	D	0.00000	0
	E	0.22287	3
	F	0.17799	491
			19,784
Homewood	A	1.97915	4,542
	B	1.88489	1,041
	C	1.64924	6,040
	D	0.23565	410
			12,033
Maungaraki	A	1.03020	3,405
	B	0.51000	1,515
			4,921
Upper Kaiwhata	A	10.63112	347
	B	4.65111	245
	C	0.66440	637
	D	0.39868	818

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Targeted rate		2021/22	2021/22
Catchment schemes 1		\$ per hectare	Revenue required \$
	E	0.26582	436
	F	0.13286	60
			2,543
Lower Kaiwhata	A	17.27730	794
	B	7.55882	336
	C	1.07983	1,251
	D	0.64786	1,917
	E	0.00000	0
	F	0.21599	75
			4,373
Catchment management scheme 1 rates			43,654

Targeted rate		2021/22	2021/22
Catchment schemes 2		Cents per \$ of rateable land value	Revenue required \$
Awhea-Opouawe	Land value	0.01273	10,734
Mataikona-Whakataki	Land value within scheme area	0.00288	4,013
Catchment management scheme 2 rates			14,747

Targeted rate		2021/22	2021/22
Catchment schemes 3		\$ per dwelling	Revenue required \$
Awhea-Opouawe	Charge per dwelling	\$140.02 / \$70.09	12,057
Maungaraki	Charge per dwelling	\$23.08	439
Mataikona-Whakataki	Charge per dwelling	\$23.45	2,805
Catchment management scheme 3 rates			15,301

All figures on this page exclude GST.

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Targeted rate		2021/22	2021/22
Catchment schemes 4		Cents per metre of river frontage	Revenue required \$
Maungaraki	River frontage	0.03680	1,752
Catchment management scheme 4 rates			1,752
Total catchment management scheme rates			75,453

All figures on this page exclude GST. "Separately used or inhabited part" (dwelling) includes any part of a rating unit separately used or inhabited by the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement. At a minimum, the land or premises intended to form the separately used or inhabited part of the rating unit must be capable of actual habitation, or actual separate use. To avoid of doubt, a rating unit that has only one use (i.e. it does not have separate parts or is vacant land) is treated as being one separately used or inhabited part (dwelling).

Targeted rate		2021/22	2021/22
Pump drainage schemes		\$ per hectare	Revenue required \$
Te Hopai	A	43.63662	54,398
Moonmoot pump	A	122.37450	27,867
Onoke pump	A	71.19090	50,790
Pouawha pump	A	107.39682	101,544
Total pump drainage scheme rates			234,599

Targeted rate		2021/22	2021/22
Gravity drainage schemes		\$ per hectare	Revenue required \$
Okawa	A	7.36480	2,077
Taumata	A	6.63366	1,927
East Pukio	A	29.16208	3,310
Longbush	A	16.55943	3,612
	B	8.27972	1,040
Otahoua	A	34.00134	3,152
Te Whiti	A	10.02683	1,417
Ahikouka	A	28.54437	3,203
Battersea	A	15.87250	2,677
	B	13.14175	2,567
	C	10.24029	3,240

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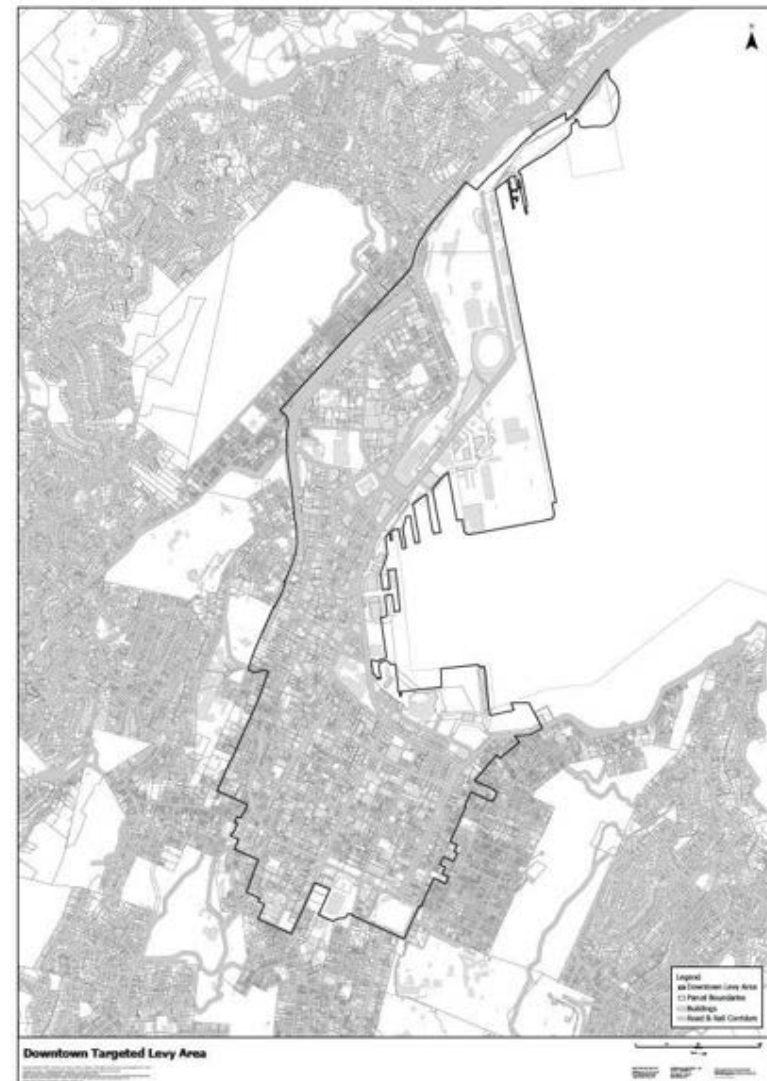
Targeted rate		2021/22	2021/22
Gravity drainage schemes		\$ per hectare	Revenue required \$
	D	6.14422	938
	E	5.29080	1,073
	F	5.12020	361
Manaia	A	23.89889	4,170
Whakawiriwiri	A	12.05880	8,693
Total gravity drainage scheme rates			43,459

Targeted rate		2021/22	2021/22
Pest management		\$ per hectare	Revenue required \$
Rural land area. Land area of 4 or more hectares in all rural classified areas		1.10668	666,800
Total pest management rate			666,800

All figures on this page exclude GST.

Wellington City downtown levy area map

For the purposes of the Wellington City Downtown City Centre Business targeted transport rate, the downtown area refers to the area described by the following Wellington City Downtown Levy Area Map as amended by Wellington City Council from time to time.





[Insert report]



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2 - Te anga rautaki – Strategic Framework

3 - Māori Outcomes Framework

4 - Greater Wellington Governance

Mana whenua partners

Greater Wellington acknowledges and values the information that individual mana whenua partners have contributed to this Long Term Plan.

The information on the pages that follow describe mana whenua priorities in their own voice and includes some aspirations and expectations of engaging with Greater Wellington going forward. However, for the avoidance of doubt, this information should not be interpreted in any way as evidence that mana whenua endorses or supports all of the information in the LTP.

Kahungunu ki Wairarapa: Kia Whakanuia te Taiao o Wairarapa

Kahungunu Ki Wairarapa has a long term plan to work alongside Greater Wellington Regional Council, other iwi and mana whenua entities within the region to promote, “Kia Whakanuia Te Taiao” or “Be involved in making the environment as significant as it should be” can work to recognising our water ways as entities that have legal rights, including the right to be represented by legal council.

Kahungunu Ki Wairarapa korero will include our traditional stories, narratives behind known information; the opportunity to tell the narrative of new research; historical recounts; geological events and their effects; current opportunities and problems; future aspirations and future journeys; cultural impact assessments informing decision making. With this we look forward to being a part of co-governance, co-management and co-operational

Kahungunu Ki Wairarapa looks to establishing the post treaty settlement era by showing how we state at all levels “Kia Whakanuia te Whenua” with our korero, especially for our waterways, in these levels:

- | | | | | |
|--|---|---|--|---|
| <p>1. International: Keeping our obligations with respect to Ramsar by informing how repo, or wetlands, and manu, or birds can lead to having significant space for ika, or fish, ngahere, or bush areas, wai, or water and people.</p> | <p>2. National: Contributing to iwi leaders, co-governance and crown research institutes through mahi tuhono or connectin work. Setting a legal entity status for types of whenua and wai.</p> | <p>3. Regional: Our stories will be an asset for Greater Wellington through stronger connections to waterways and the whenua through education, representation and understanding</p> | <p>4. Provincial: Living records, an initiative with Waiohine, Mangatarere and Waipoua for all our waters, surface and ground. Kahungunu Ki Wairarapa will set this intergenerational work.</p> | <p>5. District: Iwi reps like poutiriao, or people who understand how to find balance in the environment, leading Putaiao and Pu Taiao through our relationships with Greater Wellington</p> |
|--|---|---|--|---|

Kahungunu Ki Wairarapa understands the focus for Greater Wellington is at a regional level, when the taiao within the region is fully appreciated like our wetlands become internationally significant and nationally important. The constant effort needed for this includes;

- | | | | |
|---|---|--|---|
| <p>1. Ruamahanga Whaitua programme is being implemented</p> | <p>3. Kaitiaki are trained and fulfilling the Kahu programme to index cultural health</p> | <p>5. The freshwater management units’ limits are being monitored and analysed</p> | <p>7. Establishing mahi tuhono with catchment communities</p> |
| <p>2. Te Tai Rawhiti Whaitua has a programme to implement</p> | <p>4. Collaborative Cultural Health Monitoring is being formed and advancing ecosystem health</p> | <p>6. We have some indicative info from the groundwater survey</p> | <p>8. Weaving our korero like the Ruamahanga weaves other waterways encourages Mauri tuhono</p> |

Kahungunu Ki Wairarapa looks forward to working with Greater Wellington over the course of the Long Term Plan because the opportunities it allows whanau, hapu and iwi. When our taiao or environment is fully appreciated then we will have environmental wellbeing that can proffer social wellbeing, economic wellbeing and cultural wellbeing. As advocates for our whenua we understand that we are advocates for our iwi, Kahungunu Ki Wairarapa.

Ko Waiohine ko Ruamāhanga ēnei, e wairua tipu mai i Tararua maunga, e oranga e te iwi
 These are Waiohine and Ruamāhanga, they are like mothers milk flowing out of the Tararua mountains, for the prosperity of the people.
 Na Whatahoro Jury

Rangitāne O Wairarapa Inc.

Rangitāne o Wairarapa are the mokopuna of Rangitāne and uri of the whenua, awa and moana within Wairarapa. However our whakapapa and bones are buried across Te Awakairangi and Te Whanganui-a-Tara.

Restoring the pūrākau and mātauranga of our ātua and tīpuna is vital for our people. The value also extends to our wider community and our environment.

Ensuring we maintain the mauri of Papatūānuku is our top priority. We are kaitiaki and we have a responsibility for the present and future generations to come.

Hinekauorohia – an ātua of sacred waters, is one ātua that has guided us over the past few years and she continues to guide us in our actions.

One of our priorities has been ensuring we support the mauri of our wai. Understanding the true impacts of projects, over allocation and what these will mean for our people and our environment. Through colonisation we have seen the destruction of our waterways through pollution, over allocation and infrastructure based solutions. Future projects seem to be learning nothing from this and it is of massive concern to our people.

The answers to the problems we face in today's society are still found in our mātauranga. It is vital that Greater Wellington co-designs and supports initiatives with our people. We are not willing to compromise taiao for economic benefit. The health of Papatūānuku, our waterways and ultimately our people and communities is far too important.

We expect Greater Wellington to value and respect our mātauranga as much as their science. This includes supporting financial and ensuring inclusiveness and equitable decision making from the beginning. The equitable decision making and collaborative implementation of initiatives is important. Rangitāne o Wairarapa has a voice and we will use it to ensure the autonomy of tangata whenua of Wairarapa.

Everything Greater Wellington does, impacts our people. Therefore it is imperative for us as Rangitāne o Wairarapa to be there to make decisions for the betterment of our future generations.

*Mai-ararā te maunga o Rangitūmau e tu nei
Mai-ararā te awa o Ruamahanga e tere nei
Mai-ararā whakamaua kia tina
Tina-te-pū
Tina-te-aka
Tina-tamore-i-Hawaiki
Kia kotahi ko te kāhui-ariki
Kia kotahi ko te kāhui-tipua
Kia kotahi ko ngā uri o Rangitāne e tau nei
Haumi ē, Hui ē, Tāiki ē*

Taranaki Whānui ki Te Upoko o Te Ika

Port Nicholson Block Settlement Trust

*Mai Turakirae ki Rimurapa,
Mai Rimurapa ki Remutaka,
Mukamuka ki te Ra Whiti,
Pipinui ki te Ra To.*

Taranaki Whānui ki Te Upoko o Te Ika (Taranaki Whānui) represent a collective of iwi who have maintained the traditional mana and ahikāroa occupation of the tribal takiwā territory – Te Whanganui a Tara me ona Takiwā.

Taranaki Whānui comprises of people from Ngāti Tama, Ngāti Mutunga, Ngāti Maru and Te Āti Awa – Taranaki – Ngāruahinerangi – Ngāti Ruanui – Ngā Rauru and other iwi from the Taranaki area, whose ancestors migrated to Wellington in the 1820s and 30s, where they have since held Mana Whenua status. They have a long history and close affiliation with Wellington city and act as its traditional guardians.

Takiwā - Taranaki Whānui Takiwā was recounted to the New Zealand Company by the New Zealand Company by the Rangitira, Te Wharepouri in 1839 and followed the Māori tradition of marking a Takiwā from headland to headland.

Raukura – the raukura is a symbol of remembrance for the deeds of the Māori ancestors who vehemently resisted the Crown via peaceful opposition. It is a symbol which continues to guide the Māori people today with wisdom and hope for a peaceful co-existence.

Partnership – Taranaki Whānui has a long established partnership with Greater Wellington Regional Council through its many projects and shared interests, including awa and whenua that fall within its Takiwā. We have a collective aim to ensure the identity and presence of Taranaki Whānui as mana whenua, is protected and upheld.

Te anga rautaki – Strategic framework

Our Vision

An extraordinary region – thriving environment, connected communities, resilient future

Our Purpose

Working together for the greater environmental good

Our Community Outcomes

We promote the social, economic, environmental, and cultural wellbeing of our communities through our community outcomes:

Thriving Environment – healthy fresh and coastal water, clean and safe drinking water, unique landscapes and indigenous biodiversity, sustainable land use, a prosperous low carbon economy

Connected Communities – vibrant and liveable region in which people can move around, active and public transport, sustainable rural and urban centres that are connected to each other, including mana whenua and mātāwaka Māori communities

Resilient Future – safe and healthy communities, a strong and thriving regional economy, inclusive and equitable participation, adapting to the effects of climate change and natural hazards, community preparedness, modern and robust infrastructure

Overarching Strategic Priorities

Improving outcomes for mana whenua and Māori – proactively engage mana whenua and mātāwaka Māori in decision making, and incorporate Te Ao Māori and mātauranga Māori perspectives, so we can achieve the best outcomes for Māori across all aspects of our region

Responding to the climate emergency – meeting the challenge of climate change by demonstrating leadership in regional climate action and advocacy, and ensuring our operations are carbon neutral by 2030

Adapting and responding to the impacts of COVID-19 – take a leadership role in responding to the economic consequences of COVID-19 and support the region's transition to a sustainable and low carbon economy

Aligning with Government direction – rise to the challenges set by Central Government to ramp up environmental protection and continue to provide high quality public transport services

Activity Group Strategic Priorities

Environment & Flood Protection

- Protect and restore our freshwater quality and blue belt
- Protect and restore indigenous biodiversity and ecosystem health
- Implementing nature based solutions to climate change
- Communities safeguarded from major flooding

Regional Strategy & Partnerships

- Regional economic development and recovery in a COVID-19 era
- Leading regional spatial planning
- Taking regional climate action through regional strategy, collaboration and advocacy
- Effective partnerships and co-designed agreements with mana whenua

Metlink Public Transport

- An efficient, accessible and low carbon public transport network

Water Supply

- A clean, safe and sustainable future drinking water supply
- Reduce water demand to support a sustainable water supply to avoid unnecessary investment in significant new water supply infrastructure
- A bulk water supply network that is respectful of the environment and plans for climate change

Key Result Areas			
<p>Environment & Flood Protection</p> <ul style="list-style-type: none"> • Delivery of the Ruamahanga, Te Awarua-o-Porirua and Te Whanganui-a-Tara Whaitua implementation programmes • Climate change adaptation integrated within catchment management • Implement the Regional Pest Management Plan and support Predator Free Wellington initiatives • Develop a blue belt strategy to restore coastal marine area • RiverLink flood control works completed • Re-forestation and protection and restoration of wetlands across our regional parks network • Improve recreational enjoyment and environmental value of regional parks 	<p>Regional Strategy & Partnerships</p> <ul style="list-style-type: none"> • Regional economic recovery including low carbon economic transition • Delivery and implementation of Let's Get Wellington Moving • Implement the Wellington Regional Growth Framework • Working collectively with partners to take regional climate action • Explore, develop and implement individual and shared partnership arrangements with mana whenua and Māori to enable mutually beneficial outcomes 	<p>Metlink Public Transport</p> <ul style="list-style-type: none"> • Improving the customer experience across all areas of the public transport network • Reducing public transport emissions by accelerating decarbonisation of the vehicle fleet (bus, rail, ferry) • 40 percent increase in regional mode share from public transport and active modes by 2030, including delivery and implementation of Let's Gets Wellington Moving 	<p>Water Supply</p> <ul style="list-style-type: none"> • Support the reduction of the overall bulk water supply to the four metropolitan cities by 25 percent by 2030 • Reduce carbon emissions related to bulk water activities • Ensure bulk water infrastructure provides for metropolitan urban growth
Groups of Activities (LTP 2021-31)			
<p>Environment & Flood Protection</p> <ul style="list-style-type: none"> • Resource management • Biodiversity management • Land management • Pest management • Flood protection and control works • Regional parks • Harbour management 	<p>Regional Strategy & Partnerships</p> <ul style="list-style-type: none"> • Regional spatial planning • Regional transport planning and programmes • Regional economic development • Democratic services • Regional partnerships with mana whenua and Māori • Emergency management • Climate change 	<p>Metlink Public Transport</p> <ul style="list-style-type: none"> • Strategy and customer • Operations and commercial partnerships • Assets and infrastructure 	<p>Water Supply</p> <ul style="list-style-type: none"> • Bulk water supply
Relevant Strategies and Plans			
<p>Environment & Flood Protection</p> <ul style="list-style-type: none"> • Regional Policy Statement • Natural Resources Plan • Whaitua Implementation Programmes • Parks Network Plan • Regional Pest Management Plan • Biodiversity Strategy • Key Native Ecosystem Plans • Wellington Region Hazards Management Strategy • Floodplain Management Plans • Climate Emergency Action Plans 2019 • Asset management plans 	<p>Regional Strategy & Partnerships</p> <ul style="list-style-type: none"> • Wellington Regional Growth Framework • Wellington Regional Strategy • Wellington Regional Investment Plan • Wellington Regional Land Transport Plan • Māori Outcomes Framework • Memorandum of Partnership between Tangata whenua ki te Upoko o te Ika a Maui 2013 • Te Matarau a Māui: A Māori Economic Development Strategy for Te Upoko o Te Ika • Wellington Region Civil Defence Emergency Management Group Plan • Climate Change Strategy 2015 • Climate Emergency Action Plans 2019 	<p>Metlink Public Transport</p> <ul style="list-style-type: none"> • Regional Land Transport Plan • Regional Public Transport Plan • Regional Rail Plan • Wellington Regional Park and Ride Strategy • Climate Emergency Action Plans 2019 • Asset management plan 	<p>Water Supply</p> <ul style="list-style-type: none"> • Regional Water Strategy • Drinking Water Safety Plan • Wellington Water Limited five year plan to reduce water demand • Wellington Water Limited Asset Management Plan • Wellington Water Limited Sustainable Water Policy

Māori outcomes framework

Our Vision: An extraordinary region – thriving environment, connected communities, resilient future
Our Purpose: Working together for the greater environmental good

Overarching Strategic Priorities **Improving outcomes for mana whenua and Māori** – proactively engage mana whenua in decision making, and incorporate te ao Māori and mātauranga Māori perspectives, so we can achieve the best outcomes for Māori across all aspects of our region

	Key Principles	Key Values
All Māori Mana whenua	<ol style="list-style-type: none"> Partnership – Mana whenua as partners and kaitiaki are actively involved in decision making from beginning to end. Opportunities focused – Realise innovative opportunities to progress partnership aspirations in the dynamic Crown and Māori environment. Effective participation – Mana whenua and Māori are resourced and enabled to participate in decision making. Evidence based decision making – Mātauranga Māori is an integral part of our policy, planning and implementation. 	<p>Manaakitanga – We value our people and treat others with respect and dignity.</p> <p>Tika – Be consistent and authentic.</p> <p>Tuku Ihotanga – Preparing for the future through intergenerational development and growth.</p>

Focus Areas

Effective partnering	Engagement for equitable outcomes	Strong, prosperous and resilient Māori communities	A capable workforce
<ul style="list-style-type: none"> Mana whenua as kaitiaki are strengthened in their capability and capacity through co-design, co-governance and co-management models. GW and mana whenua partners have a shared vision and understandings within a partnership built on shared responsibility, contribution and accountability to all Māori. GW act in a manner that upholds the principles of Te Tiriti o Waitangi and fulfils our statutory obligations to Māori. Explore future focused and long-term opportunities to partner. Realise innovative opportunities to progress partnership aspirations in the dynamic Crown and Māori environment. 	<ul style="list-style-type: none"> Māori enabled and resourced to influence effective decision making in natural and urban environments. Foster opportunities for mana whenua and Māori to partner, input and influence decision making from beginning to end. Enable Māori to identify and achieve their aspirations and succeed as Māori. Mātauranga Māori is included and respected as a part of our work being in balance with science and knowledge. Explore opportunities to support Māori internships. We are engaging and collaborating with our CCO's to deliver for Māori outcomes. 	<ul style="list-style-type: none"> Contribute to the implementation of Te Matarau a Māui. Social procurement including supplier diversity to support Māori social and economic opportunities, and to enhance Māori wellbeing in the work we do. Increase GW Māori workforce. Active support for Māori to prepare for and manage effective responses to civil defence and other emergencies Support and advocate opportunities to showcase and protect Māori identity, culture and heritage (e.g. Matariki, Te Wiki o Te Reo Māori). 	<ul style="list-style-type: none"> Support our people to develop strong, meaningful and enduring relationships with Māori through active participation in cultural capability training. Increased use of te reo across our services. Value and recognise staff cultural competence. Staff understand the Treaty settlement and historical accounts. We establish best practise tools (policies, models and frameworks) to support our staff to engage with Māori. Review training competency measures.

Outcomes	Equitable outcomes for Māori are achieved through effective and resourced engagement.	Māori communities are strong, resilient and realising opportunities.	Mana whenua report that Greater Wellington people have the capability, capacity, confidence and are partnering and engaging successfully with Māori.
<ul style="list-style-type: none"> Prosperous Māori communities as evidenced by strong partnership arrangements. 	<ul style="list-style-type: none"> Equitable outcomes for Māori are achieved through effective and resourced engagement. 	<ul style="list-style-type: none"> Māori communities are strong, resilient and realising opportunities. 	<ul style="list-style-type: none"> Mana whenua report that Greater Wellington people have the capability, capacity, confidence and are partnering and engaging successfully with Māori.

Greater Wellington governance

One of the most important ways you can take part in the decisions that shape the Wellington region is to get involved in the local authority elections. Local authority elections are held on the second Saturday in October every three years. The next election will be in October 2022. The local authority elections are conducted under the provisions of the [Local Electoral Act 2001](#), the [Local Electoral Regulations 2001](#) and the [Local Government Act 2002](#).

Ngā Māngai a Rohe - Greater Wellington Councillors:



Daran Ponter



Adrienne Staples



Chris Kirk-Burnnand



David Lee



Glenda Hughes



Jenny Brash



Josh van Lier



Ken Laban



Penny Gaylor



Prue Lamason



Roger Blakeley

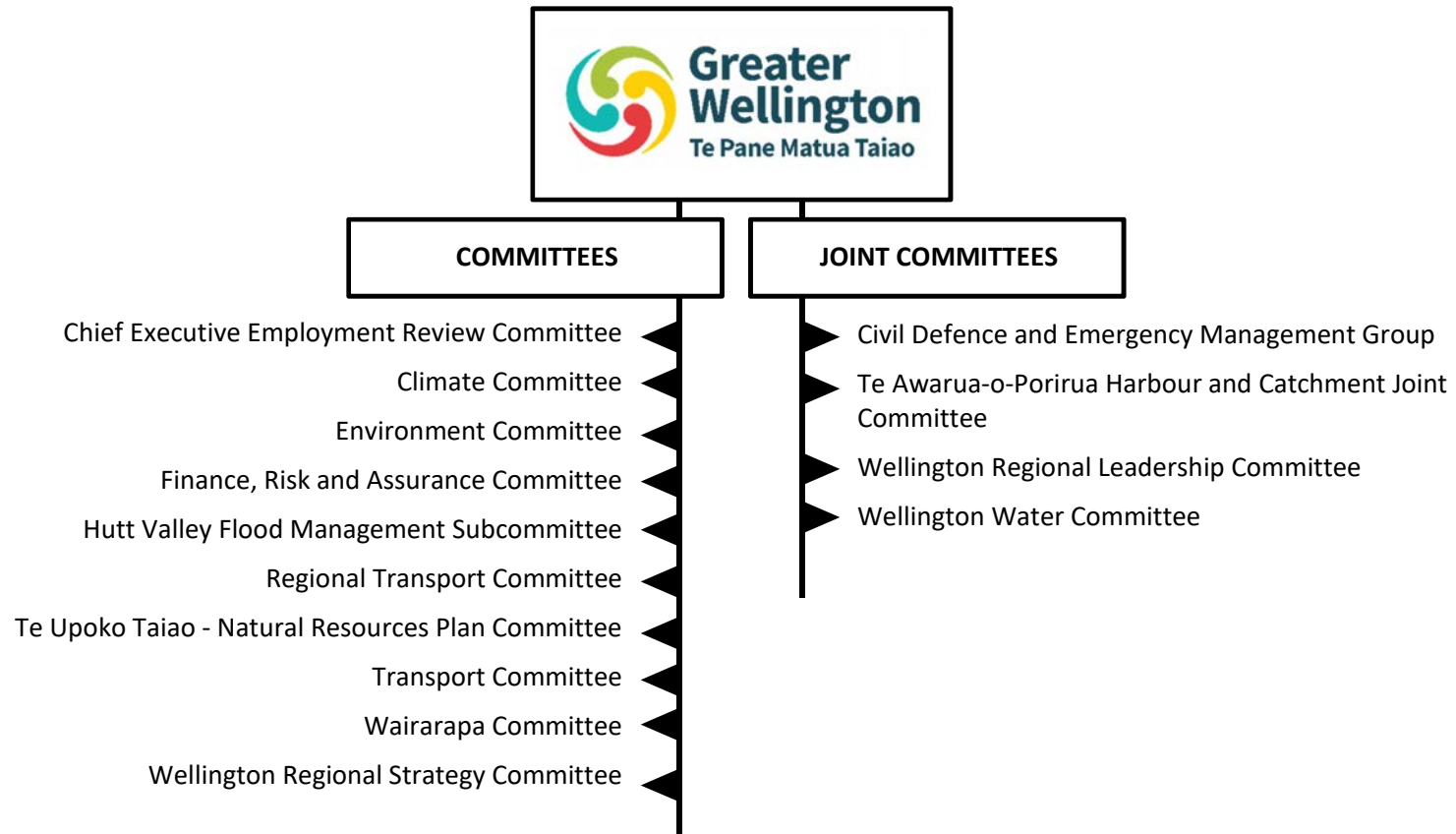


Ros Connelly



Thomas Nash

Council and Committee meetings are open to the public to participate or observe (except when excluded for specific reasons). The dates and times for these meetings are publicly available on the Greater Wellington website and the meeting agendas and materials are publicly available two days prior to the meeting. At the start of each new triennium the Council may elect to change the committee structure. Most committees are disestablished until the incoming Council confirms the new committee structure. The Council has established the following committees:



Attachment 1 to Report 21.257



**Ko te Mahere ā-Rohe Waka
Whenua o Pōneke 2021
Wellington Regional Land
Transport Plan 2021**



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Section 1

He Whakarāpopototanga Executive Summary



Section 1: Executive Summary

What is the Regional Land Transport Plan?

The Regional Land Transport Plan (RLTP) sets the direction for the Wellington Region's transport network for the next 10–30 years. The RLTP describes our long-term vision, identifies regional priorities and sets out the transport projects we intend to invest in over the next six years.

Who prepares the Regional Land Transport Plan?

The RLTP is a collaboration between all councils in the Wellington Region, Waka Kotahi New Zealand Transport Agency (Waka Kotahi) and KiwiRail, overseen by the Regional Transport Committee on behalf of the Greater Wellington Regional Council (Greater Wellington).

Why plan regionally for transport?

The Wellington Region is made up of connected cities, towns and rural areas. What happens in one area affects the others. Taking a regional view reflects the relationship between places and the way people and goods move around. Planning regionally enables us to address transport and development in an integrated way.

What does the Regional Land Transport Plan aim to achieve?

Transport plays a big role in shaping what the Wellington Region is like as a place to live, so it's important our transport plans support our broader goals for the region. As the region grows, more people and increased economic activity will place greater demand on the transport network. We want the transport network to enable the region to grow in a way that makes it easy for people to get around, while creating less congestion, fewer emissions and more liveable places.

To achieve the future we want, we'll need a transport network that:

- Offers good, affordable travel choices
- Supports compact centres, liveable places and a strong economy
- Is safe
- Minimises impacts on the environment
- Provides for connected, resilient and reliable journeys

Shaping the Wellington Region's future

Planning where and how the region grows is the task of the Wellington Regional Growth Framework, a spatial plan developed by all councils in the Wellington Region, Horowhenua District Council, central government and mana whenua. The framework identifies how the Wellington-Horowhenua region could accommodate an additional 200,000 people living in the region over the next 30 years.

The framework identifies three growth corridors (western, eastern and Let's Get Wellington Moving), as well as two possible west-east corridors. Transport, and its integration with urban planning, is an integral part of achieving the framework's outcomes.

Section 1: Executive Summary

How will we know we're on track?

We've set three ambitious targets to achieve within the next 10 years. These aren't the only things the plan focuses on, but they indicate the scale of change we want to make and will help us to track our progress.

- Carbon emission – 35 percent reduction in transport-generated emissions*
In 2018, land transport in the Wellington Region was responsible for 1.2 million tonnes of carbon dioxide emissions. By 2030, we aim to reduce this to 0.77 million tonnes.
- Safety – 40 percent reduction in deaths and serious injuries on our roads*
In 2019, there were 186 deaths and serious injuries on roads in the Wellington Region. By 2030, we want no more than 122. This aligns with the national target in the Road to Zero safety strategy.
- Mode share – 40 percent increase in active travel and public transport mode share*
In 2018, 28 percent of all trips in the Wellington Region were made by public transport and active travel. By 2030, we want to increase this to 39 percent of all trips.

What challenges are we facing?

- Meeting growing demand to move people and freight.* As the region grows, more people and increased economic activity will place greater demand on the transport network. The rail and parts of the bus networks are already nearing capacity at peak times, while congestion on parts of the road network results in poor journey time reliability.
- Improving travel options.* Making it easy to get around and access work, education, healthcare, social and recreational facilities requires providing a range of safe, affordable and attractive options. As the region grows, this requires good planning regarding the location of housing, employment opportunities and transport connections.
- Improving safety.* After declining in the early 2000s, in recent years, the number of deaths and serious injuries on our roads has increased at a higher rate than population growth.
- Reducing carbon emissions.* Emissions from land transport in the region continue to grow. To reverse this, we'll need to shift to greater use of low-emissions vehicles, public transport, walking and cycling.
- Increasing resilience.* Our transport network is vulnerable to disruption and delays from unplanned events, such as traffic incidents and natural hazards. Climate change is likely to increase this vulnerability.
- Making progress within funding constraints.* Making our plans a reality takes funding. All transport funding partners are facing competing demands for funding. We must target our investment to deliver the best value from the funding available.

Section 1: Executive Summary

What are our priority areas for investment?

In the current economic climate, it's especially important to align our resources and target investment to areas of the greatest regional benefit. The partner agencies that have developed this plan have agreed that, over the next 10 years, investment in the region's transport system will be guided by the following priorities:

- Public transport capacity**
 Build capacity and reliability into the Wellington Region's rail network and into Wellington City's public transport network to accommodate future demand.
- Travel choice**
 Make walking, cycling and public transport a safe and attractive option for more trips throughout the region.
- Strategic access**
 Improve access to key regional destinations, including the port, airport and hospitals, for people and freight.

- Safety**
 Improve safety, particularly at high-risk intersections and on high-risk urban and rural roads.
- Resilience**
 Build resilience into the region's transport network by strengthening priority transport lifelines and improving redundancy in the system.

Impact of COVID-19 pandemic

The COVID-19 pandemic has shown us the potential for different ways of working and living in urban areas. It is too soon to tell how this will affect long-term transport trends.

COVID-19 has significantly impacted the Wellington Region's economy. GDP and employment are expected to fall over the next 2–3 years. However, our region has proven more resilient than others, and early indications are that our region's economy and population will return to growing at pace over the longer term.

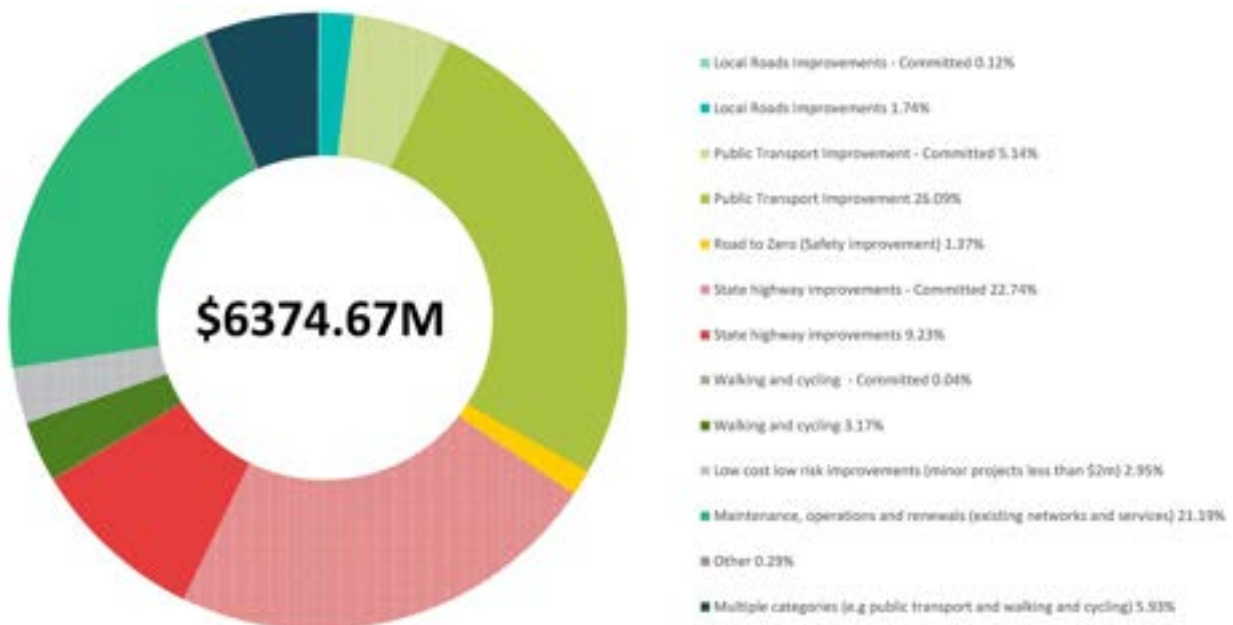


Figure 1: Regional programme summary: estimated percentage of funding by activity class 2021–26

Section 1: Executive Summary

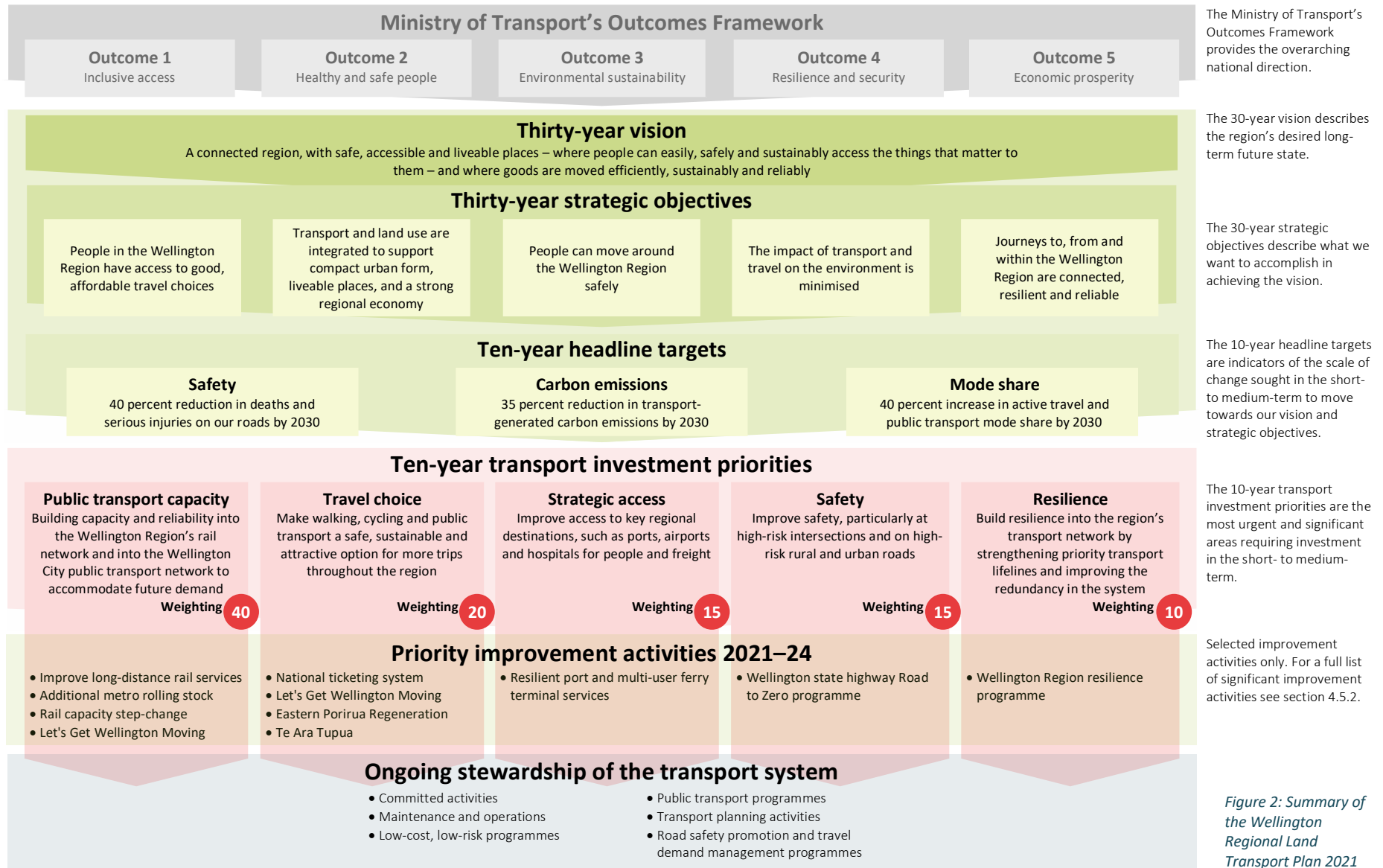


Figure 2: Summary of the Wellington Regional Land Transport Plan 2021

Section 1: Executive Summary

Purpose

The RLTP is the primary document guiding integrated land transport planning and investment within the Wellington Region. The RLTP:

- Is owned collectively by the Regional Transport Committee comprising all territorial authorities in the Wellington Region, Waka Kotahi, KiwiRail and Greater Wellington
- Sets the strategic transport direction to guide transport activities in long-term plans (LTPs) and identifies the agreed view of regional transport priorities to inform the National Land Transport Programme (NLTP)
- Sets the long-term vision and strategic direction for the region's land transport system
- Identifies the agreed regional transport priorities for investment in the short- to medium-term
- Presents the activities of approved organisations¹ and KiwiRail in a single coordinated three- to six-year programme, which is consistent with the Government Policy Statement on Land Transport (GPS), as a bid for funding from the National Land Transport Fund (NLTF)
- Addresses issues that cross regional boundaries
- Provides the basis for communicating the region's transport direction and priorities with stakeholders and the general public

What is the Regional Transport Committee?

The Regional Transport Committee (RTC) is made up of representatives from all local councils, Greater Wellington, KiwiRail and Waka Kotahi. The primary role of each of these organisations in relation to planning, funding and delivery of the transport network is described below:

- Local councils: Plan, manage and fund local road networks, including footpaths, cycleways and shared paths. Local councils are also responsible for land-use planning through district plans.
- Greater Wellington: Undertakes regional natural resource (water, air and coast) planning, regional land transport planning, and plans, funds and manages the public transport network. Runs cycle skills training and behaviour change programmes.
- Waka Kotahi: Plans, manages and funds the state highway network, and other infrastructure and technology.
- KiwiRail (non-voting member): plans, funds and operates the rail network.

Under section 13 of the Land Transport Management Act 2003, the Regional Transport Committee is responsible for preparing the Regional Land Transport Plan on behalf of Greater Wellington.

¹ Waka Kotahi, Department of Conversation, Greater Wellington and all territorial authorities in the region

Section 2

Ko te Mahere Rautaki Strategic Framework



Section 2: Strategic Framework

The strategic framework is the longer-term policy framework of the RLTP, focusing on the 10- to 30-year outlook. It includes the following elements:

- *Vision*
Defines where we want to get to in the longer term (30-year outlook)
- *Objectives*
State what we want to accomplish in achieving our vision (30-year outlook)
- *Headline targets*
Set specific levels of performance in key areas that indicate we are moving towards our vision and objectives (10-year outlook)
- *Policies*
Detail how we will achieve our objectives

Section 2: **Strategic Framework**

2.1 **Our 30-year strategic framework**

Guided by the Ministry of Transport’s Outcomes Framework, Figure 3 provides an overview of the RLTP’s strategic framework. It sets out our long-term vision for the region’s transport system, what we want to achieve over the next 30 years, and 10-year headline targets that will act as indicators to show we are moving in the right direction.

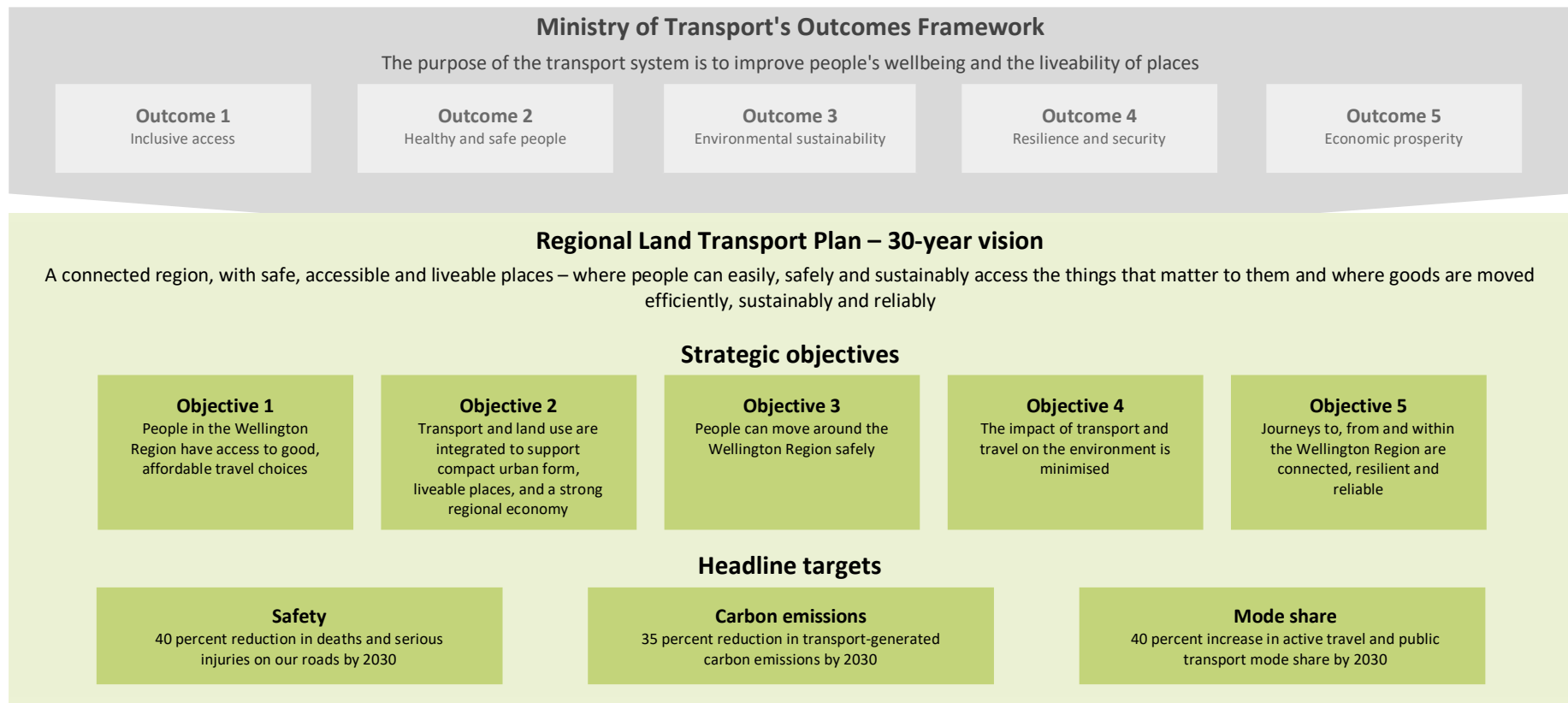


Figure 4: Strategic framework for the Wellington Regional Land Transport Plan 2021

Section 2: Strategic Framework

2.2 Headline targets

The RLTP headline targets set specific levels of performance for key areas, as a proxy measure to gauge whether we are heading in the right direction to realise our vision.

Monitoring progress towards these targets, together with the measures and indicators outlined in section 5 *Monitoring framework*, will give us confidence that we have the right objectives, policies and programmes in place to take us towards our longer-term vision for the transport system.

Headline target 1

Active travel and public transport mode share: increase by 40 percent by 2030

In 2018, 28 percent of trips were made by public transport and active travel – we aim is to increase this to 39 percent by 2030. We will measure this using the household travel survey produced by the Ministry of Transport.

Assuming 10 percent population growth, to achieve this target, we will need an increase in public transport patronage and active travel of around 50 percent.

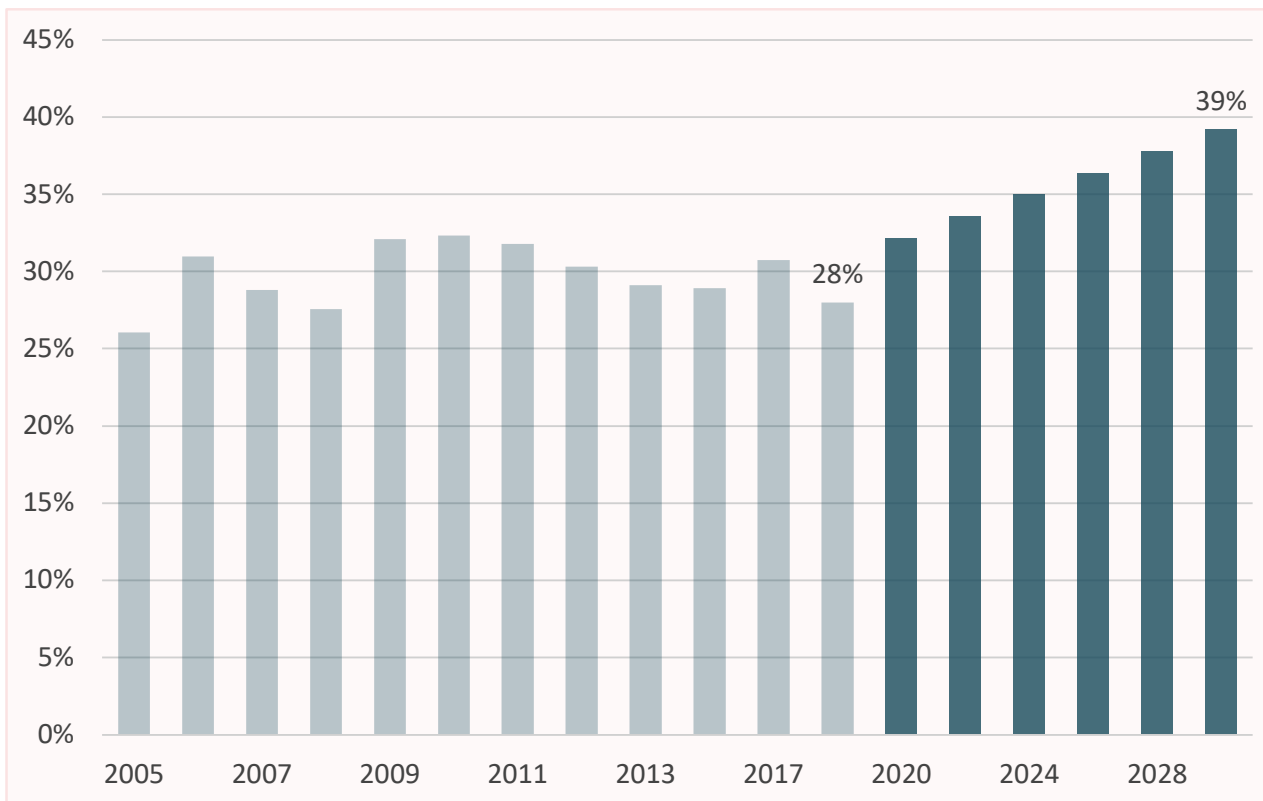


Figure 5: Combined walking, cycling and public transport mode share – target is a 40 percent increase by 2030

Section 2: Strategic Framework

Headline target 2

Transport-generated carbon emissions: 35 percent reduction by 2030

In 2018, transport-generated carbon dioxide emissions were 1,190 thousand tonnes. Our aim is to reduce this to 770 thousand tonnes by 2030. We will measure this by using regional fuel sales as a proxy for transport-generated carbon emissions.

Assuming 10 percent population growth, a 35 percent reduction in transport-generated carbon emissions will require a 15–25 percent reduction in vehicle kilometres travelled per capita and 25–35 percent of the fleet to be electric vehicles.

Note: The 2020 data for carbon dioxide emissions was impacted by the COVID-19 pandemic. Total fuel consumption during March to June 2020 was 26 percent below the previous year for those four months.

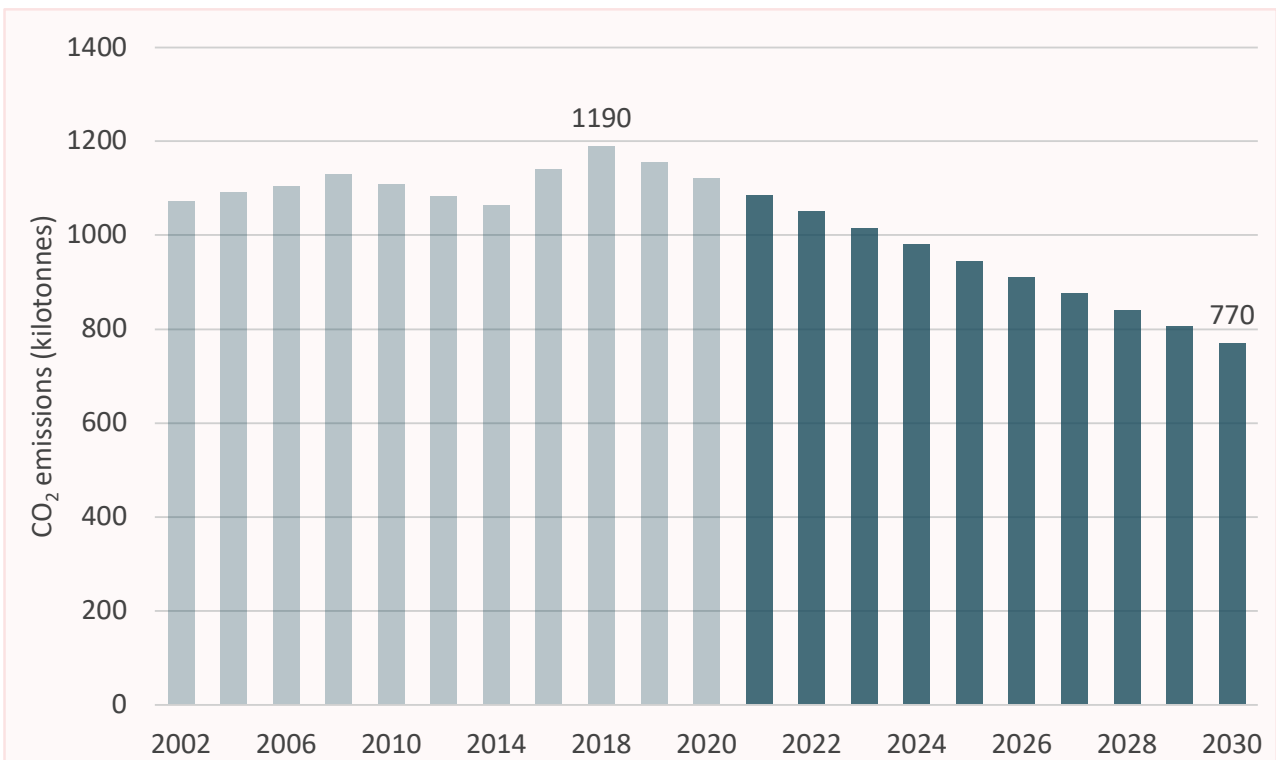


Figure 6: Transport-generated carbon dioxide emissions – 2030 target is a 35 percent reduction

Section 2: Strategic Framework

Headline target 3

Deaths and serious injuries: 40 percent reduction by 2030

In 2019, there were 186 deaths and serious injuries on the region’s roads, with a five-year rolling average of 208.

Our target is to drop the five-year rolling average below 122 deaths and serious injuries by 2030. This aligns with the national target in the Road to Zero safety strategy. We will use Waka Kotahi’s crash analysis system to measure our progress.

Vision Zero

Road to Zero's vision is a New Zealand where no one is killed or seriously injured in road crashes. This is based on Vision Zero and the principles:

- *no loss of life is acceptable in the transport system*
- *deaths and serious injuries on our roads are preventable*
- *we all make mistakes, but these mistakes should not cost us our lives.*

Road to Zero sets the intermediate target of a 40 percent reduction in deaths and serious injuries on New Zealand roads by 2030.

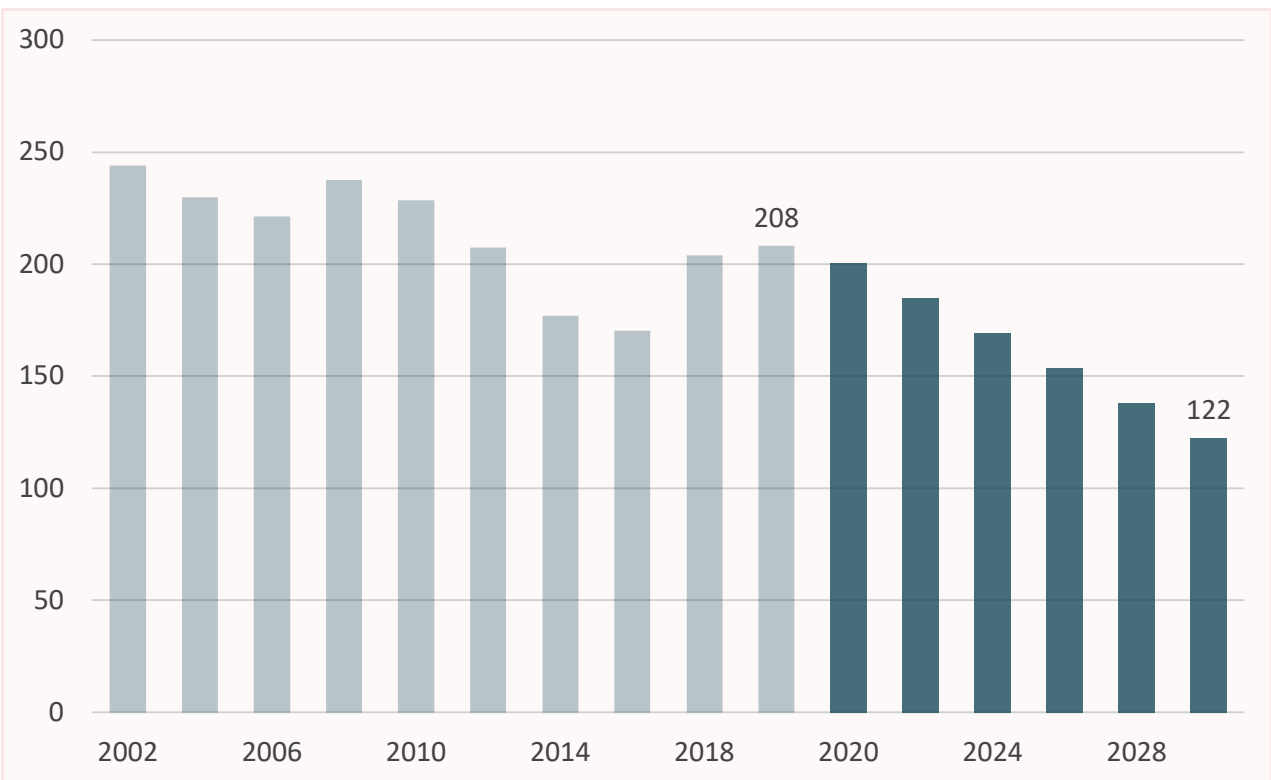


Figure 7: Deaths and serious injuries – 2030 target is a 40 percent decrease

Section 2: **Strategic Framework**

2.3 Objectives and policies

This section outlines the objectives and policies that will guide RLTP partners in delivering the 30-year vision for our transport system. In effect, the objectives describe what we want to achieve and the policies set out how we will achieve it.

A guide to how RLTP partners give effect to policies

Policies headed with *Provide* or *Ensure*: These policies relate to matters that RLTP partners are responsible for delivering, either exclusively or in partnership with others. It includes activities that respond to transport issues but are managed and funded outside the Land Transport Management Act (LTMA) and NLTP, such as land-use policies and programmes.

Policies headed with *Support* or *Advocate*: These policies relate to matters that are primarily the responsibility of other parties, for which RLTP partners have no direct responsibility.

2.3.1 Objective 1: People in the Wellington Region have access to good, affordable travel choices

Table 1: Policies to implement objective 1

Policies	
1.1.	Ensure that the region’s public transport network is continuously improved so that public transport services: <ol style="list-style-type: none"> Go where people want to go, at times they want to travel Provide competitive journey times Provide value for money Are easy to understand and use Are safe, comfortable and reliable Provide flexibility, allowing people to change their plans.
1.2.	Ensure coverage of public transport services by maintaining a public transport network that includes core, local and targeted services.
1.3.	Ensure public transport information, facilities and services are increasingly available to all members of the public, to improve the accessibility of public transport.
1.4.	Ensure facilities and infrastructure for walking, cycling, e-bikes and micro-mobility are safe, connected, convenient, attractive and well-integrated with other forms of transport, particularly public transport.
1.5.	Ensure the transport network is managed and developed in an integrated manner to enable well-connected end-to-end journeys, regardless of the transport mode.

Section 2: Strategic Framework

- 1.6. Ensure the transport network is continuously improved to address network infrastructure and service deficiencies and gaps.
- 1.7. Ensure reliable information about the transport system and travel choices, including real-time information, is available and accessible to all people.
- 1.8. Provide tools and programmes that promote all available travel choices and make it safe and easy for people to travel by modes other than private vehicles.
- 1.9. Ensure the transport network is continuously improved to make travel easier for people with mobility constraints and communities or groups whose needs are not met by the regular public transport system.
- 1.10. Provide and promote travel choices that contribute to improved health and wellbeing, including public transport and active modes.

2.3.2 Objective 2: Transport and land use are integrated to support compact urban form, liveable places and a strong regional economy

Table 2: Policies to implement objective 2

Policies	
2.1.	Ensure the region’s strategic transport network is protected in territorial authority planning documents and is developed and maintained to serve national and regional accessibility and support regional economic growth.
2.2.	Support regional strategic planning initiatives that promote and enable a sustainable, integrated and enduring approach to growth.
2.3.	Ensure district plans consider how to facilitate and support housing and business development that enables better travel choices, including public transport nodes and corridors, to minimise dependence on private vehicles.
2.4.	Ensure new transport infrastructure is designed and located to enhance access and support compact urban form consistent with the Regional Policy Statement.
2.5.	Ensure the transport network provides an appropriate level of service to support future growth and mode shift goals.
2.6.	Advocate for transport infrastructure in new developments that is designed to enable safe, connected and attractive walking, cycling, micro-mobility and public transport services, and is consistent with relevant best-practice guidance.
2.7.	Ensure the planning and design of urban streets supports quality, vibrant urban amenity and good living environments.
2.8.	Ensure appropriate data and tools are available to provide robust information and evidence on the current and future transport system and support effective planning and decision making.
2.9.	Ensure parking policies set out a clear hierarchy for the use and management of on-street spaces in town and city centres to prioritise active modes, public transport, special purpose and short-stay parking.

Section 2: Strategic Framework

2.3.3 Objective 3: The impact of transport and travel on the environment is minimised

Table 3: Policies to implement objective 3

Policies	
3.1.	Ensure carbon emission reduction is a key objective underpinning regional transport planning and investment policies.
3.2.	Advocate for legislative changes to enable the use of pricing tools to incentivise lower-carbon travel choices.
3.3.	Provide tools and programmes to encourage a shift to low-energy and low-carbon forms of transport including walking, cycling, e-bikes, micro-mobility and public transport.
3.4.	Ensure all environmental costs and benefits are considered in transport investment and procurement decisions.
3.5.	Ensure best practice design, construction and maintenance standards are used during the implementation of transport infrastructure projects, to avoid or minimise adverse effects on the environment.
3.6.	Advocate for and support initiatives that contribute to ongoing improvement of the vehicle fleet to reduce greenhouse gas emissions and improve air quality, including uptake of electric vehicles, alternative fuel options and improved fuel efficiency.

2.3.4 Objective 4: People can move around the Wellington Region safely

Table 4: Policies to implement objective 4

Policies	
4.1.	Ensure investment in regional safety improvements are based on a safe system approach to safety, underpinned by the following guiding principles: <ol style="list-style-type: none"> We plan for people’s mistakes We design for human vulnerability We strengthen all parts of the road transport system We have shared responsibility for improving road safety Our actions are grounded in evidence and evaluated Our road safety actions support health, wellbeing and liveable places We make safety a critical decision-making priority.
4.2.	Ensure that speeds are appropriate to the road environment and the highest risk parts of the regional network are made safer.
4.3.	Provide for the safety of vulnerable road users (particularly pedestrians, cyclists and motorcyclists) as a priority in transport network planning and design.
4.4.	Ensure activity management plans consider safety when prioritising the maintenance, operations, renewals and improvement of the transport network.
4.5.	Ensure the promotion of public transport as a safer mode of travel.
4.6.	Support the use of crime prevention through environmental design principles to improve real and perceived safety of transport infrastructure and corridors.

Section 2: Strategic Framework

- 4.7. Advocate for and support initiatives that contribute to the introduction and uptake of safer vehicles and technologies to significantly improve the safety performance of the vehicle fleet.
- 4.8. Advocate for safety on the transport network as an important health and safety issue for businesses and other organisations.
- 4.9. Provide programmes and initiatives that encourage safer behaviour on our transport network.

2.3.5 Objective 5: Journeys to, from and within the Wellington Region are connected, resilient and reliable

Table 5: Policies to implement objective 5

Policies	
5.1.	Ensure key economic growth and productivity areas (such as the Wellington City CBD, CentrePort, airports and regional centres), together with primary and manufacturing industries, are well connected across the region to support efficient access for people and freight.
5.2.	Provide and manage the transport network to improve journey time predictability by all modes and at all times of day.
5.3.	Ensure that network management tools are available and used to optimise the efficiency of the transport network and promote policies that spread transport network demand across the day.
5.4.	Advocate for enabling legislation for pricing tools to better manage travel demand.
5.5.	Provide a safe, efficient and reliable transport network for freight, which supports and enables multi-modal connectivity.
5.6.	Ensure the resilience of the regional transport network is continuously improved by identifying, prioritising and addressing current network risks, vulnerabilities, critical lifelines and alternative options.
5.7.	Ensure the design of new transport infrastructure is resilient to low-impact high-probability and high-impact low-probability events, and the long-term effects of climate change.
5.8.	Ensure inter-regional collaboration for the planning, investment and management of those parts of the strategic transport network that cross regional boundaries.
5.9.	Ensure east-west multi-modal connectivity of the region’s transport network is improved and aligns with regional growth planning.

Section 3

Ko ngā Whakaarotau Haumi Waka Transport Investment Priorities



Section 3: **Transport Investment Priorities**

3.1 Our focus over the next 10 years

This section outlines the priority areas requiring investment over the next 10 years to set us on the path to achieving our long-term vision for transport in the region.

These 10-year transport investment priorities are designed to respond to the most significant and urgent transport problems in the region, as described in Figure 8.

Section 3: Transport Investment Priorities

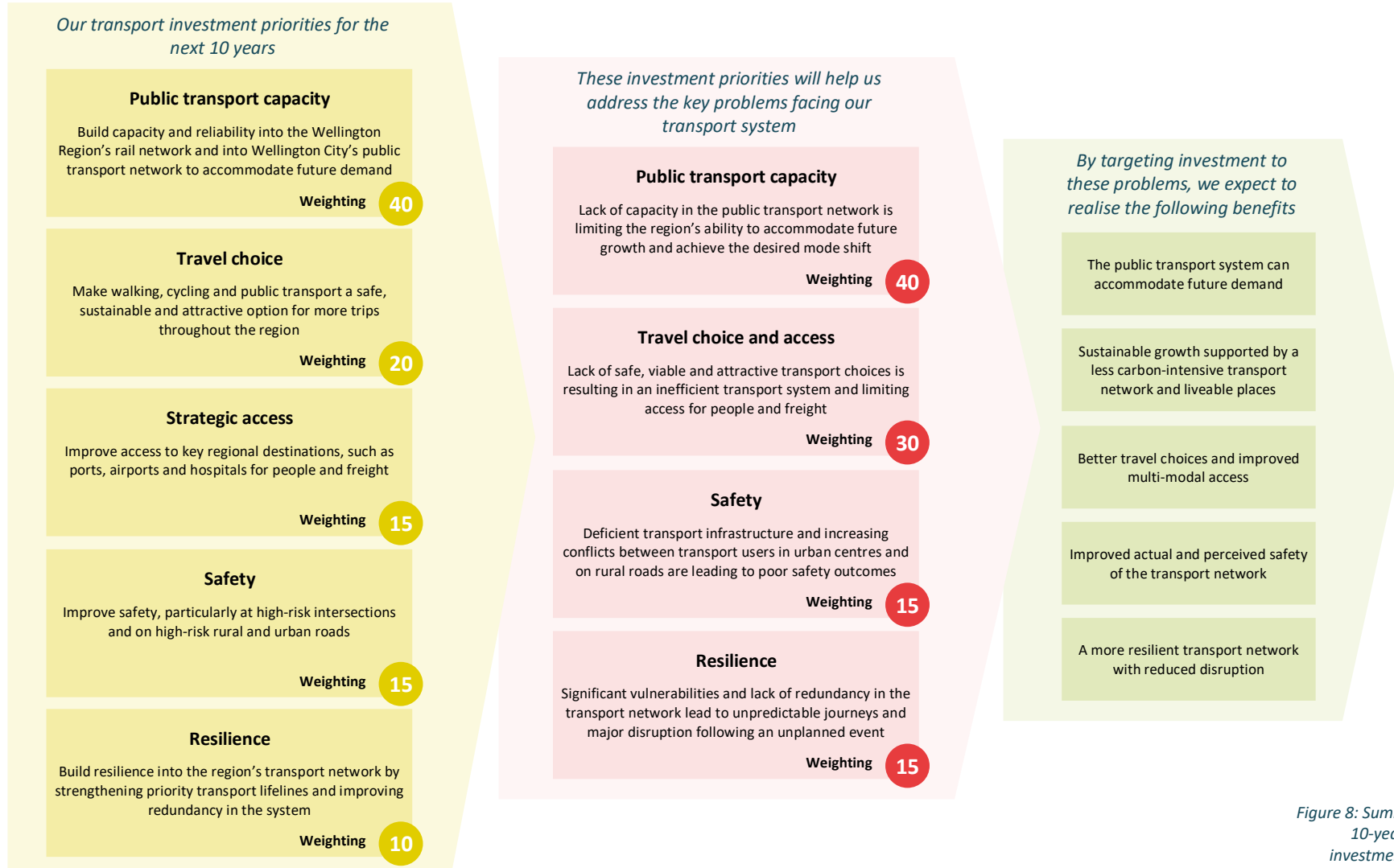


Figure 8: Summary of the 10-year transport investment priorities

Section 3: Transport Investment Priorities

3.2 Transport investment priority 1

Priority 1

Build capacity and reliability into the Wellington Region’s rail network and the Wellington City public transport network to accommodate future demand

3.2.1 The case for investment and summary of evidence

Demand for travel across the regional public transport network has grown significantly in recent years, particularly on the rail network, leading to capacity pressures.

Over the last decade, rail patronage has grown by 21 percent, with growth averaging 3.5 percent year-on-year for the five years to 2018¹. This growth has been driven by population growth in the corridors the lines serve and by improved levels of service as a result of substantial investment in rolling stock and network infrastructure.

Higher than expected demand for rail travel meant that, prior to the COVID-19 pandemic, many services were operating at or near capacity during the busiest time of the commuter peak.

While bus patronage has grown at a slower rate than rail, bus patronage growth since 2018 means many services and routes are at loading capacity, requiring additional buses and drivers.

Capacity constraints on the Wellington City bus network, particularly on the Golden Mile, are impacting service reliability and journey times.

¹ Wellington Regional Mode Shift Plan (Waka Kotahi, 2020 and Greater Wellington RLTP 2021–24: Pressures, Trends, Issues and Opportunities report, July 2019)

Section 3: Transport Investment Priorities

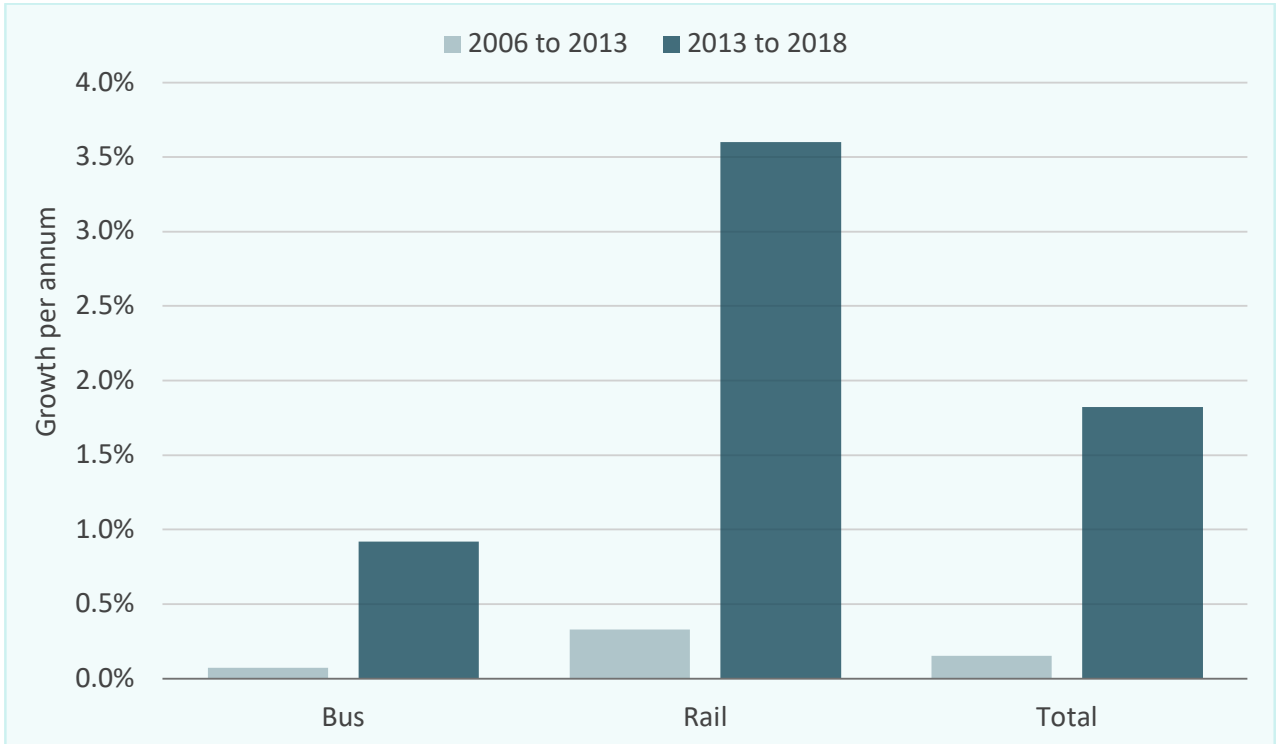


Figure 9: Growth in regional bus and rail patronage 2006–13 compared to 2013–18

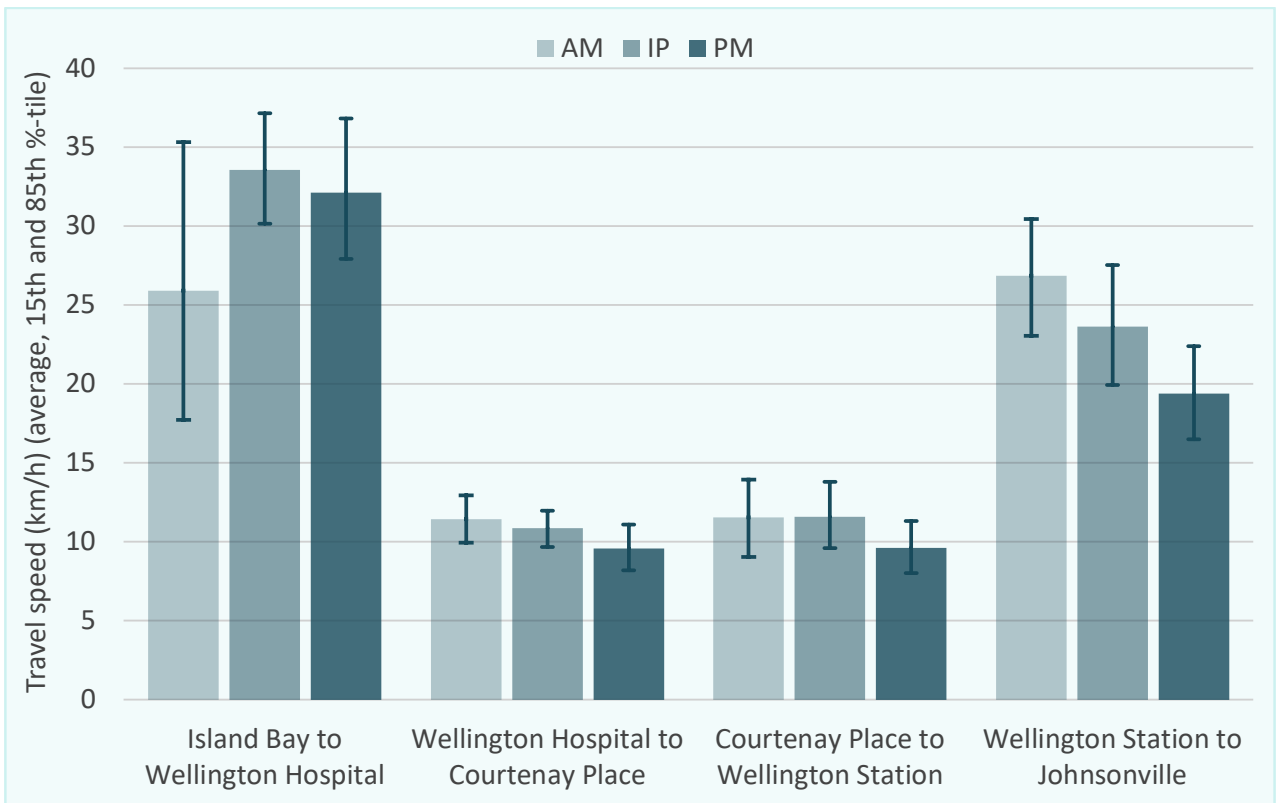


Figure 10: Bus travel speed and variability for route 1 – Johnsonville to Island Bay (November 2018)

Section 3: Transport Investment Priorities

Figure 10 shows average bus travel times and travel time variability for the Johnsonville to Island Bay route (route 1), with travel speeds slow and variable between Wellington CBD and Wellington Hospital, averaging around 12km/h¹.

Space constraints on the Golden Mile limit the number of buses that can reliably run on this corridor. This makes it difficult to add more buses without creating bus-on-bus gridlock and safety issues for vulnerable users.

Outside the Golden Mile, there are capacity constraints due to the availability of high-capacity buses and route clearance to permit high-capacity buses. However, the main issue is journey time reliability due to congested roads and a lack of bus priority on key corridors.

Prior to the COVID-19 pandemic, it was estimated that demand for travel on the regional rail and Wellington City bus networks during peak commuter periods would exceed capacity within 5–10 years. While the timing and

quantum of future growth is now uncertain, it is clear that the current network will not have sufficient capacity if forecast growth eventuates. Once capacity thresholds are met, rail and bus services are likely to become less reliable and attractive, increasing the potential for mode shift to private vehicles.

The large volume of trips made to, from and within Wellington City each day (30 percent of total trips during the morning peak) means that failure to improve capacity and reliability on the region’s rail network and Wellington City’s bus network will directly impact regional aspirations to increase public transport mode share and reduce transport emissions. It will also make travel around the region more time consuming and costly, with potential to constrain growth. Analysis undertaken as part of the Let’s Get Wellington Moving programme business case suggests up to 3,000 jobs could be deferred or located elsewhere due to forecast public transport constraints².

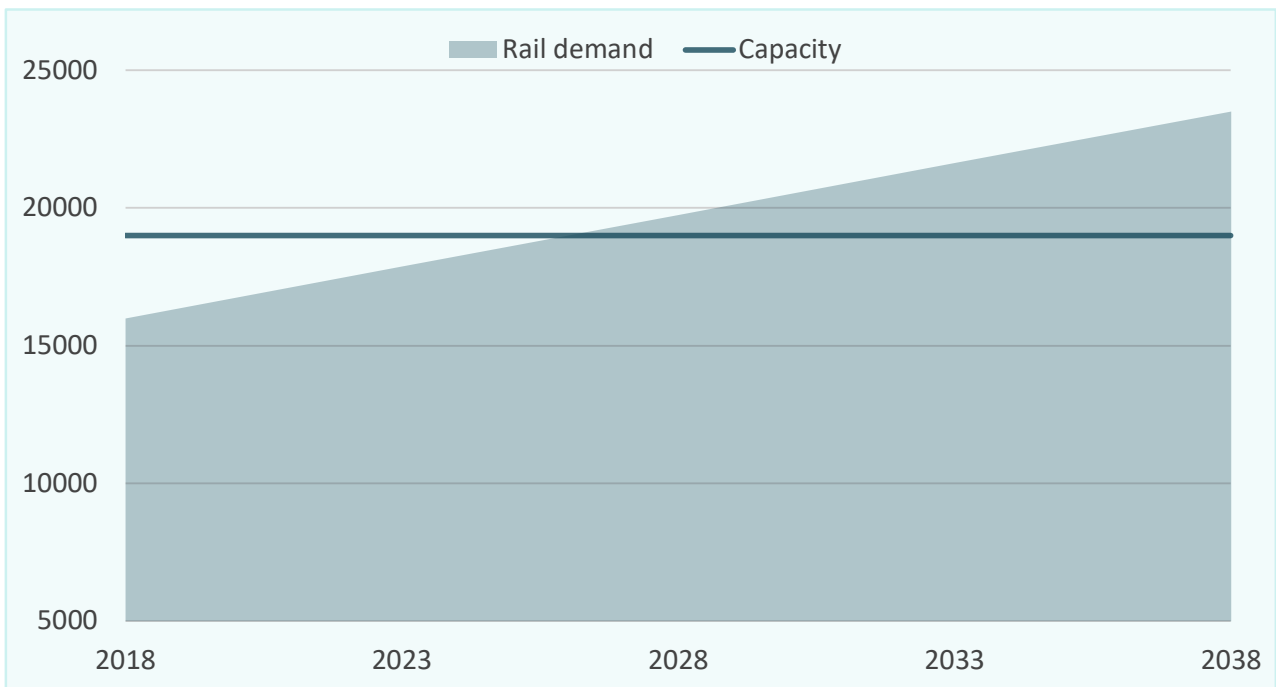


Figure 11: Rail capacity and forecast demand (Let’s Get Wellington Moving draft programme business case, June 2019)

¹ RLTP 2021–24: Pressures, Trends, Issues and Opportunities report (Greater Wellington, July 2019)

² Let’s Get Wellington Moving programme business case (Greater Wellington, June 2019)

Section 3: Transport Investment Priorities

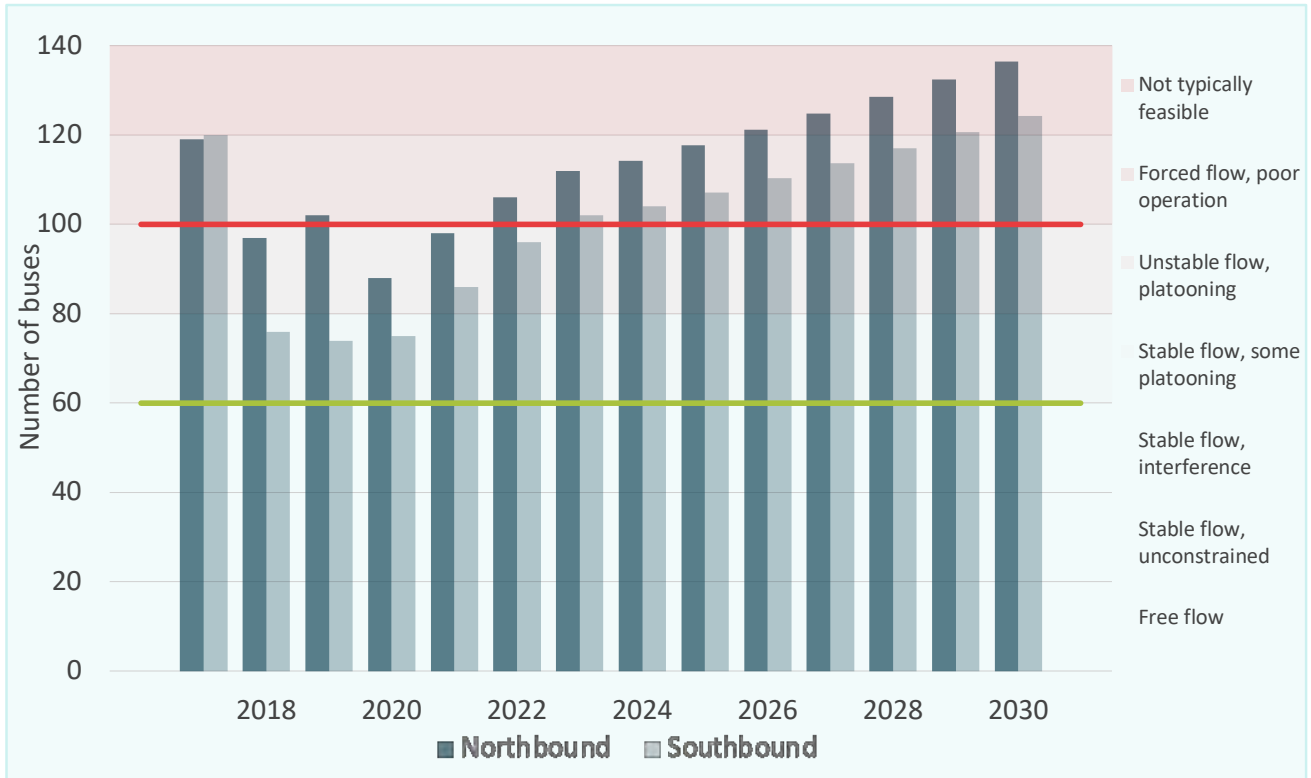


Figure 12: Indicative Golden Mile AM peak bus volumes 8.00–9.00am

Further information on the case for investment is available in:

- Let’s Get Wellington Moving programme business case
- New Zealand Rail Plan and regional rail business cases
- Wellington Bus Priority Action Plan

Section 3: Transport Investment Priorities

3.2.2 Proposed areas for investment

Table 6: Proposed areas for investment – public transport capacity

Priority investment areas	Key investment partners
<ul style="list-style-type: none"> Upgrade rolling stock, rail network infrastructure and services Upgrade bus infrastructure, fleet and services in Wellington City Progress the Let’s Get Wellington Moving programme – to investigate mass transit options, alternative public transport spines through the central area of Wellington, and implement a bus priority action plan 	<ul style="list-style-type: none"> Waka Kotahi (co-funder) KiwiRail/Crown (rail track infrastructure provider and co-funder) Wellington City Council (infrastructure provider and co-funder) Greater Wellington (public transport service infrastructure provider, co-funder) Public transport operators
Other priority implementation areas	
<ul style="list-style-type: none"> Behaviour change programmes, for example encouraging peak spreading 	

Investing in these areas aligns with the following strategic priorities:

Table 7: Strategic alignment – public transport capacity

National transport outcomes	Draft GPS 2021 objectives	RLTP objectives	RLTP headline targets
★★ Inclusive access	★★ Better travel options	★★ Access to travel choices	★★ Climate change
★★ Environmental sustainability	★★ Climate change	★★ Environment	★★ Mode shift
★ Economic prosperity	★ Safety	★ Safety	★ Safety
★ Healthy and safe people	★ Improving freight connections	★ Connected, resilient and reliable	

Section 3: Transport Investment Priorities

3.3 Transport investment priority 2

Priority 2

Make walking, cycling and public transport a safe and attractive option for more trips through the region

3.3.1 The case for investment and summary of evidence

While the Wellington Region has one of the highest proportions of people using public transport, walking and cycling in New Zealand, use varies across the region and car travel remains the most feasible option for many.

Around 65 percent of people in the region use cars to get to work and 42 percent of people use cars as the main means of travel to education¹.

Increasing the number of trips by walking, cycling and public transport, and reducing dependency on private vehicles, will deliver wide-ranging benefits across the region. These include reduced vehicle emissions, benefits for those without access to private vehicles and improved capacity on the road network for freight and those trips that can only be made by private vehicle. To realise these benefits, investment is needed to target barriers and opportunities for improved walking, cycling and public transport use.

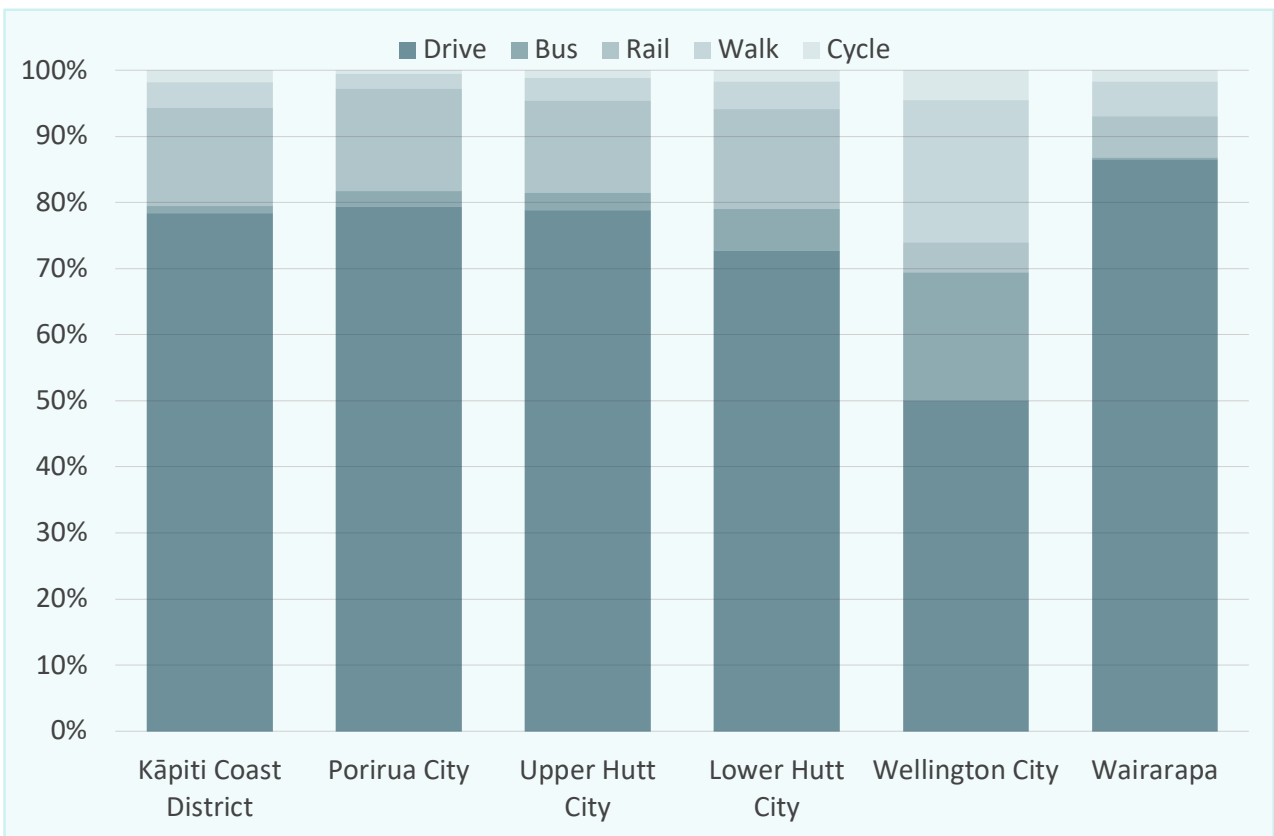


Figure 13: Journey to work – territorial authority area by mode in 2018 (Statistics New Zealand 2018)

¹ Census of Population and Dwellings (Statistics New Zealand, 2018) and Wellington Regional Mode Shift Plan (Waka Kotahi, 2020)

Section 3: Transport Investment Priorities

3.3.1.1 Cycling

Cyclists are relatively vulnerable to serious injury and death, and research has shown that actual and perceived safety risks can limit the potential growth in cycling trips. Over recent years, there has been significant investment in safe cycling infrastructure across the region, however many areas still lack safe and connected cycling facilities, with cyclists often competing for road space in constrained corridors. The five-year rolling average of cyclist fatalities and serious injuries has increased since 2013, with 25 cyclists seriously injured in 2019 (no fatalities). Perception surveys show that safety and levels of service are still major concerns for people that bike or want to bike in the region¹.

E-bikes are becoming an increasingly popular mode of travel and they reduce some of the traditional barriers and limitations to cycling. Opportunities exist to support increased use and access to e-bikes, particularly where they provide viable alternatives to car travel by enabling longer journeys, multiple trip legs and heavier loads. Other lightweight electric modes (known as micro-mobility), such as e-scooters are an emerging technology that provide a flexible option for short trips. If well managed, and combined with public transport, micro-mobility has the potential to lower the number of car trips in urban areas.

3.3.1.2 Walking

Walking rates in the region vary significantly, with higher rates in Wellington City compared to other parts of the region. Around 19 percent of Wellington City residents commute to work by foot (increasing to 85 percent in the CBD), compared to 4 percent or less in other council areas².

The concentration of pedestrian activity in Wellington City is reflected in safety statistics. Most pedestrian fatalities and serious road casualties in the last five years occurred in Wellington City. Region wide, the total number of pedestrian casualties has been increasing in recent years³.

While projects to improve pedestrian levels of service are in progress or recently completed, perceptions surveys over the last five years show a declining number of people consider the levels of service as good or very good⁴. The Wellington Regional Mode Shift Plan notes that several urban centres across the region would benefit from pedestrian improvements, including safe and direct crossing points, wider footpaths, slower speeds and signal changes⁵.

3.3.1.3 Public transport

To increase the attractiveness of public transport use, there is a need to address known customer pain-points. The 2019 passenger satisfaction survey and network review highlight key areas for improvement, including:

- Service reliability – frequency and span of service, connections between services, consistent and reliable journey times
- Quality of infrastructure, including the comfort, safety and accessibility of stops, stations and fleet
- Convenience of fare paying (particularly on rail) and value for money
- Access to information, including service disruptions and real-time information

There is also an ongoing need to improve public transport service coverage, including providing new services to new residential areas (ideally in

¹ Monitoring Report on the Regional Land Transport Plan 2020 and Transport Perception Survey 2019 (Greater Wellington)

² Draft Wellington Regional Mode Shift Plan (Waka Kotahi, 2020)

³ RLTP 2021–24: Pressures, Trends, Issues and Opportunities (Greater Wellington, July 2019)

⁴ Transport Perception Survey 2019 (Greater Wellington)

⁵ Wellington Regional Mode Shift Plan (Waka Kotahi, 2020)

Section 3: Transport Investment Priorities

conjunction with land-use planning processes), and in response to changing demographics and community needs.

There is an opportunity to encourage the use of public transport as the mode of choice beyond weekday commuting. This requires significant investment in services, consideration of fare

products and investment in promotion of public transport. Changing the comparative cost of other travel options (including parking) and improving multi-modal connections at railway stations and transport hubs will encourage more people to use existing transport services.

Table 8: Customer satisfaction with public transport 2015–19

	2015	2016	2017	2018	May 2019	Nov 2019	Difference 2015 v 2019
Satisfaction with the public transport network (all modes)	83%	88%	86%	85%	69%	74%	-9% points

3.3.1.4 Urban form

Urban form has a major influence on the viability of walking, cycling and public transport. Compact urban centres and people-friendly street environments increase the attractiveness of shared and active modes. Delivering denser urban form in locations with good access to rapid transit and easy walking and cycling options can ease pressure on the wider transport system, reduce emissions and encourage more physical activity.

Opportunities to shape urban form across the region are being developed through the Wellington Regional Growth Framework, Let’s Get Wellington Moving and implementation of the National Policy Statement on Urban Development.

Further information on the case for investment is available in:

- Let’s Get Wellington Moving programme business case
- Regional Public Transport Plan
- Draft Bus Priority Action Plan

Section 3: Transport Investment Priorities

3.3.2 Proposed areas for investment

Table 9: Proposed areas for investment – travel choice

Priority investment areas	Key investment partners
<ul style="list-style-type: none"> • Improve multi-modal access to public transport hubs and stations. • Improve frequency, reliability and reach of public transport services. • Accelerate the decarbonisation of the public transport vehicle fleet. • Improve the facilities and infrastructure for walking, cycling and micro-mobility, including filling the major gap in the regional network between Ngauranga and Petone (Te Ara Tupua). • Improve the facilities and infrastructure for public transport, including integrated ticketing. • Improve safety and amenity of urban, suburban and rural environments to encourage active travel. 	<ul style="list-style-type: none"> • Waka Kotahi (infrastructure provider and co-funder) • Greater Wellington (public transport and travel-behaviour change (mode shift) programme provider, co-funder) • All territorial authorities in the region as infrastructure providers • Public transport operators in the region as providers of public transport services • KiwiRail (infrastructure provider)

Other priority implementation areas

- Implement land-use and land-development policies that promote and support public transport and active travel.
- Implement travel behaviour change programmes to promote public transport and active modes, such as cycle skills training, school travel planning and education and awareness programmes.
- Implement parking policies that support increased use of public transport and active modes.

Section 3: Transport Investment Priorities

Investing in these areas aligns with the following strategic priorities:

Table 10: Strategic alignment – travel choice

National transport outcomes	Draft GPS 2021 objectives	RLTP objectives	RLTP headline targets
★★ Inclusive access	★★ Better travel options	★★ Access to travel choices	★★ Climate change
★★ Environmental sustainability	★★ Climate change	★★ Environment	★★ Mode shift
★ Economic prosperity	★ Safety	★ Safety	★ Safety
★ Healthy and safe people	★ Improving freight connections	★ Connected, resilient and reliable	
		★ Compact urban form, liveable places and strong economy	

Section 3: Transport Investment Priorities

3.4 Transport investment priority 3

Priority 3

Improve access to key regional destinations, such as ports, airports and hospitals, for people and freight

3.4.1 The case for investment and summary of evidence

Across the region, there are a number of key destinations, including ports, airports, hospitals and centres of economic activity that rely on strategic road and rail networks for access and connectivity. These destinations are critical to the economic and social wellbeing of the region and it is vital they are supported by well-designed transport corridors with efficient and reliable connections.

However, peak-time travel pressures and site-specific connectivity issues are increasingly impacting access to these key locations. This issue is most evident in Wellington City where CentrePort, Wellington Regional Hospital and Wellington International Airport are located. Access to these facilities is often time-sensitive, with a heavy reliance on the roading network to move both freight and people.

Access and connectivity are also issues for Seaview Gracefield. The Wellington Region's largest industrial area and site of Wellington's fuel terminal, Seaview Gracefield is connected to State Highway 2 by The Esplanade. Ten percent of traffic is heavy commercial vehicles, while the road is also a major route for residents who live in Hutt City and work in Wellington City, creating travel delays, especially at peak times¹.

¹ Petone, Esplanade strategic case

Meanwhile, growth and local transport network changes following new State Highway 1 routes is changing the way people travel and presenting access and connectivity challenges in parts of Porirua and Kāpiti.

Localised congestion and traffic conflicts in the near vicinity of key destinations is also becoming problematic. For example, CentrePort and the inter-island ferry services are vital to New Zealand's supply chain, providing road and rail links between the North and South Islands. However, ongoing congestion and operational conflicts between road and rail access to and around the port means that further investment is now required to enable the port to grow.

Despite investment in the transport system, travel speed and travel time predictability on strategic routes have not improved². Travel delays have an economic cost for freight operators and businesses and can result in a personal cost by way of missed flights or hospital appointments for people across the region.

Addressing these issues through road and rail capacity improvements, network optimisation and improved multi-modal integration will help maintain reliable freight flows and improve strategic access to key destinations. Improved strategic access also depends on investment in network resilience, public transport capacity and improved travel choices, which improve travel time reliability on the road and rail networks.

Further information on the case for investment is available in:

- Let's Get Wellington Moving programme business case and context report
- Cross Valley Connections programme business case
- Cook Strait Connectivity programme business case

² Monitoring Report on the Regional Land Transport Plan (Greater Wellington, 2020)

Section 3: **Transport Investment Priorities**

3.4.2 Proposed areas for investment

Table 11: Proposed areas for investment – strategic access

Priority investment areas	Key investment partners
<ul style="list-style-type: none"> Let’s Get Wellington Moving programme, including state highway improvements, travel demand management and mass transit. Port access improvement. Local access improvements. 	<ul style="list-style-type: none"> Waka Kotahi (infrastructure provider and co-funder) Wellington City Council (infrastructure provider and co-funder) KiwiRail (infrastructure provider) CentrePort, Capital Coast DHB and Wellington International Airport (asset owners)
Other priority implementation areas	
<ul style="list-style-type: none"> ITS systems and optimisation. 	

Investing in these areas aligns with the following strategic priorities:

Table 12: Strategic alignment – strategic access

National transport outcomes	Draft GPS 2021 objectives	RLTP objectives
★★ Economic prosperity	★★ Improving freight connections	★★ Connected, resilient and reliable
★ Inclusive access	★ Better travel options	★ Access to travel choices

Section 3: Transport Investment Priorities

3.5 Transport investment priority 4

Priority 4

Improve safety, particularly at high-risk intersections and on high-risk urban and rural roads

3.5.1 The case for investment and summary of evidence

Since 2015, the Wellington Region’s road safety record has deteriorated, despite significant and ongoing investment in safety-related activities by partners across the region. Between 2015/16 and 2017/18 the number of people killed or seriously injured on the region’s roads annually increased by 70 percent from 144 to 252¹, reversing a downward trend in the 15 years prior. The five-year regional rolling average for deaths and serious injuries is shown in Figure 14.

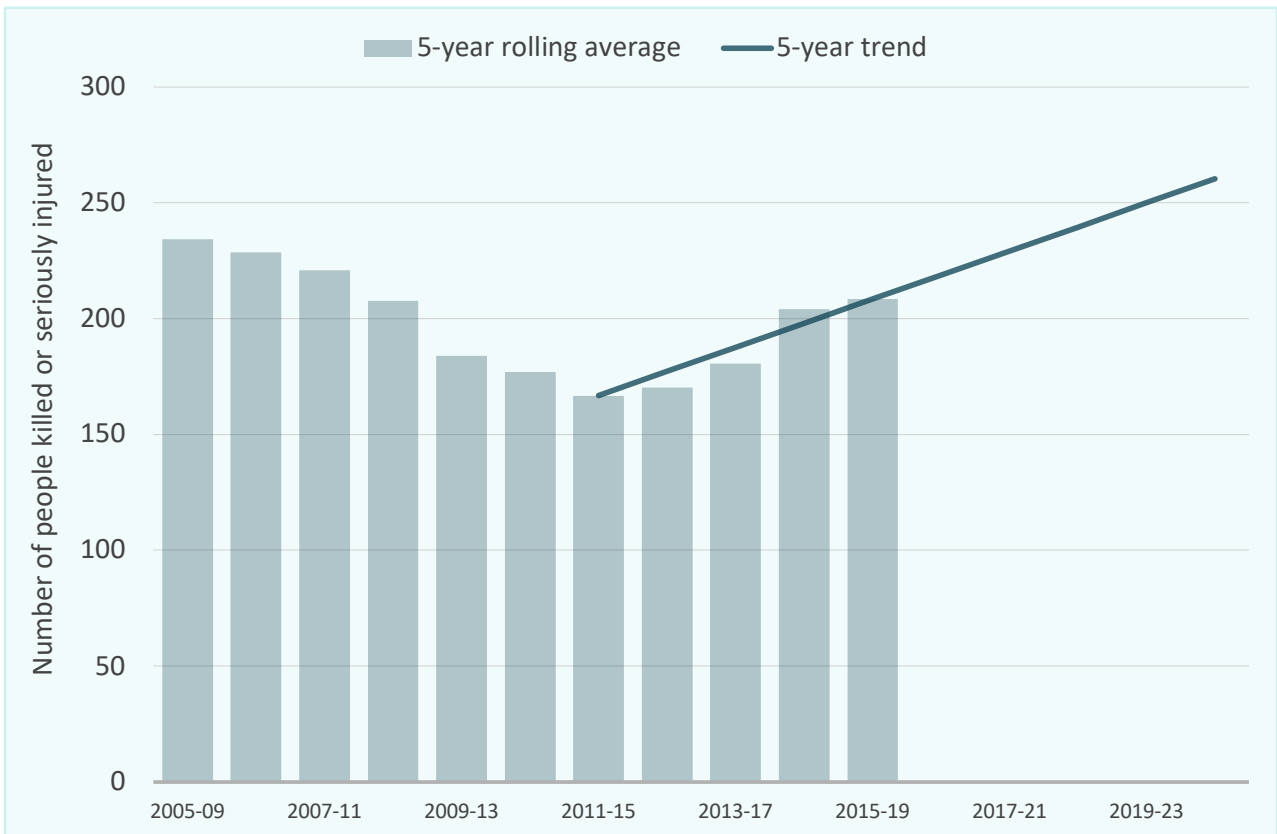


Figure 14: People killed or seriously injured on the region’s roads (2005–19) (Monitoring Report on the Regional Land Transport Plan, Greater Wellington, 2020)

¹ Regional crash analysis system quarterly outcomes (Waka Kotahi, December 2019)

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While this increase is consistent with national trends, the rate of change is significantly higher in Wellington than many other regions across the country and higher than population growth over the same time¹.

Waka Kotahi's communities at risk report shows that speed (travelling too fast for the conditions) contributed to approximately one quarter of average annual deaths and serious injuries in the region over the five years from 2014–18. Intersection safety is also an area of concern, with an annual average of 67 deaths and serious injuries occurring at urban and rural intersections over the same period. Within the region, Wellington City has the highest personal risk level in the region for urban intersections, while Carterton District and Upper Hutt City have the highest personal risk level in the region for rural intersections².

Pedestrians, cyclists and motorcyclists are overrepresented in deaths and serious injuries statistics, being involved in 106 of the 202 average annual deaths and serious injuries in the region over the five years from 2014–18. Wellington City and Carterton District have the highest personal risk levels in the region for cyclists and South Wairarapa District and Masterton District have the highest rates for motorcyclists.

The region's safety profile, together with investment priorities in the Road to Zero safety strategy and associated action plan (2020–22), suggest emphasis should be given to:

- Intersection improvements and safety infrastructure, including on high-volume urban roads with high risk
- Infrastructure improvements to provide safe walking and cycling trips

- Safety treatments on high-risk motorcycle routes
- Speed management to provide safe and appropriate speeds at high-risk urban intersections, in urban areas with high numbers of vulnerable users and on high-risk rural roads (roads with speeds in excess of 80km/h)³

The benefits of investment in these speed management infrastructure treatments are directly linked to the achievement of national and regional road safety targets. Modelling undertaken as part of the Government's Road to Zero action plan indicates that approximately half of the target to reduce deaths and serious injuries by 40 percent by 2030 would need to be achieved through infrastructure and speed management. In line with this focus, the region's investment programme is expected to have a particular emphasis in these areas.

Further information and data on the case for investment is available in:

- Arataki 2 – regional summaries, Waka Kotahi
- Crash analysis system safety data, Waka Kotahi
- Communities at risk register, Waka Kotahi

¹ Regional CAS quarterly outcomes (Waka Kotahi, December 2019)

² <https://www.nzta.govt.nz/resources/communities-at-risk-register>

³ Arataki version 2 – Regional Summary Wellington (Waka Kotahi)

Section 3: Transport Investment Priorities

3.5.2 Proposed areas for investment

Table 13: Proposed areas for investment – safety

Priority investment areas	Key investment partners
<ul style="list-style-type: none"> • Improve high-risk intersections • Implementation of a speed management guide • Improve safety of networks for vulnerable users • Use technology to improve safety, such as advanced traffic management systems 	<ul style="list-style-type: none"> • Waka Kotahi (infrastructure provider and co-funder) • Greater Wellington (road safety promotion and education, travel demand management) • All territorial authorities (road safety promotion and education infrastructure providers) • New Zealand Police (enforcement)

Other priority implementation areas

- Behaviour change programmes, for example safety education
- Encourage safe and appropriate speeds
- Traffic enforcement
- Increase vehicle safety
- Regional speed management plans

Investing in these areas aligns with the following strategic priorities:

Table 14: Strategic alignment – safety

National transport outcomes	Draft GPS 2021 objectives	RLTP objectives	RLTP headline targets
★★ Healthy and safe people	★★ Safety	★ Safety	★ Safety
★ Resilience and security	★ Improving freight connections		
	★ Better travel options		

Section 3: Transport Investment Priorities

3.6 Transport investment priority 5

Priority 5

Build resilience into the region’s transport network by strengthening priority transport lifelines and improving redundancy in the system

3.6.1 The case for investment and summary of evidence

With only two main north-south transport corridors, limited east-west linkages and challenging topography, the Wellington Region’s transport system is highly vulnerable to unplanned events. Key transport corridors cross major fault lines and are susceptible to tsunami, inundation, flooding and sea-level rise at various points. The close physical proximity of the road and rail corridors amplifies this risk and the limited redundancy in operating capacity across the transport system means even relatively minor events, such as slips, vehicle crashes or a points failure on the rail network, can cause significant delays to people and freight.

For example, in June 2020 a small slip closed one lane of State Highway 2 between Petone and Ngauranga for several hours, causing substantial delays for an estimated 40,000+ vehicles on both the state highway and local roading networks¹. As well as the immediate impacts of network closures on the timely movement of people and freight, the time taken to reinstate services to normal operating levels can also cause significant economic and social impacts. A storm event in 2013, which closed the Hutt Valley rail line between Wellington and Petone for a week, cost the region up to \$43 million, including the cost of increased travel time for commuters and the direct, indirect and induced loss in economic input².

While large-scale network improvement projects, such as Transmission Gully will materially improve the resilience of the region’s transport network, critical sections across the network remain vulnerable to unplanned events. These include State Highway 2 between Petone and Ngauranga, the Ngauranga interchange and sections of State Highways 1, 2 (including the Remutaka Hill road) and 58. Key areas of vulnerability on the rail network include the North Island main trunk line between Pukerua Bay and Paekakariki and the Hutt Valley line alongside State Highway 2 between Petone and Ngauranga³.

Table 15: Regional unplanned road closures on State Highways 1, 2, 53 and 58 by annual hours the road was closed (Waka Kotahi)

State highway	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
SH2	22.4	167.3	32.1	52.3	48.5	67.6	46.7	59.7	27.3	49.6	601.5
SH1N	233.3	15.8	34.5	151.3	16.6	108.7	63.8	90.1	78.6	44.6	851.1
SH53	20.0	9.1	19.9	49.5	35.0	23.3		173.4	46.5		379.1
SH58	1.2	21.7	5.4	18.6	16.4	11.0	15.5	20.6	24.9	27.3	163.9
Total	277.0	214.0	91.9	271.7	116.6	210.5	126.0	343.9	177.3	121.5	1,995.6

¹ <https://www.stuff.co.nz/dominion-post/wellington/121983488/five-hours-of-gridlock-for-46000-cars-how-one-small-slip-ground-wellington-to-a-halt>

² The transport impacts of the 20 June 2013 Storm and associated media release (Ministry of Transport)

³ Draft Wellington Regional Resilience programme business case (Waka Kotahi, 2018)

Section 3: Transport Investment Priorities

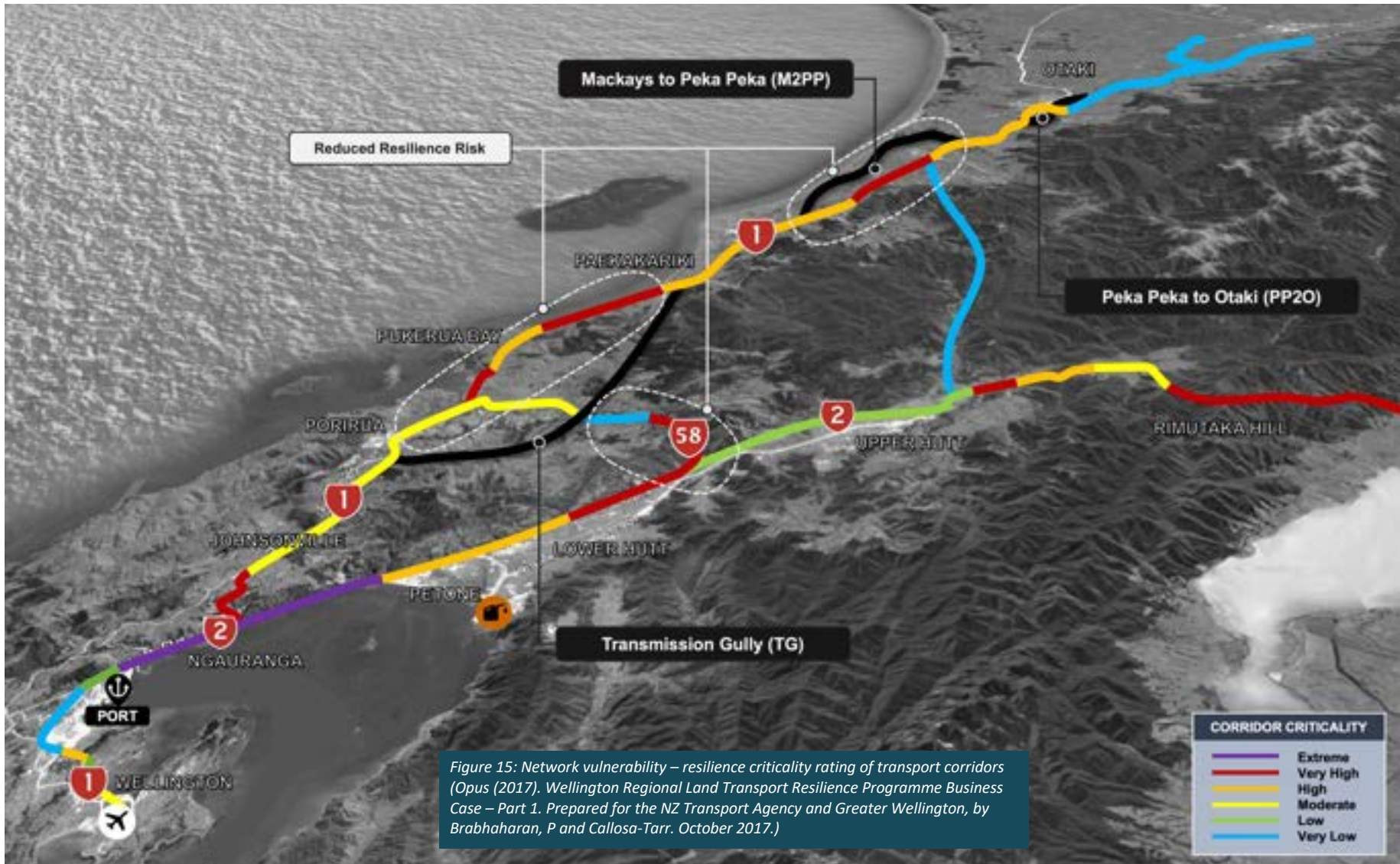


Figure 15: Network vulnerability – resilience criticality rating of transport corridors (Opus (2017). Wellington Regional Land Transport Resilience Programme Business Case – Part 1. Prepared for the NZ Transport Agency and Greater Wellington, by Brabhakaran, P and Callosa-Tarr. October 2017.)

Section 3: Transport Investment Priorities

By targeting investment to areas of highest risk (for example, via engineering interventions to reduce the likelihood of network closures and reduce the time taken to reinstate the network) and by increasing the availability of alternative routes to access key lifelines, including strengthening the local roading network, investment in resilience-related activities is expected to:

- Improve availability of the land transport network for response and recovery immediately after a hazard event
- Minimise the economic and social impact of hazard events that effect the Wellington Region’s land transport network by reducing their likelihood

Investment targeted in other areas, including improved mode choice, public transport capacity and strategic access, will also deliver resilience benefits by improving network redundancy in the system. Planned investment in safety and improved public transport services is also expected to reduce the number of unplanned day-to-day incidents that can cause network delays, such as signal failures and traffic crashes.

Further information and data on the case for investment is available in:

- Wellington Regional Transport Resilience programme business case
- Wellington Regional Growth Framework foundation report 2020
- Wellington Lifelines Group Regional Resilience programme business case.

3.6.2 Proposed areas for investment

Table 16: Proposed areas for investment – resilience

Priority investment areas	Key investment partners
<ul style="list-style-type: none"> • Reduce vulnerability of priority transport lifelines. • Improve redundancy of key transport connections. • Use routine renewals and maintenance activities to improve resilience. 	<ul style="list-style-type: none"> • Waka Kotahi (infrastructure provider and funding partner) • All territorial authorities in the region (infrastructure providers and co-funders) • KiwiRail (rail network provider and co-funder) • The Wellington lifelines group and Wellington Regional Emergency Management Office (coordinating bodies for how key lifeline utilities, including transport, prepare for, respond and recover from major events)

Other priority implementation areas

- Progress resilience initiatives identified in the Wellington Regional Growth Framework, including development of a regional approach to climate change impacts (including coastal protection and a programme for managing assets at risk).
- Promotion of business continuity plans and flexible working arrangements.

Section 3: Transport Investment Priorities

Investing in these areas aligns with the following strategic priorities:

Table 17: Strategic alignment – resilience

National transport outcomes	Draft GPS 2021 objectives	RLTP objectives
★★ Resilience and security	★ Improving freight connections	★★ Connected, resilient and reliable
★ Economic prosperity	★ Better travel options	

Section 4

Ko te Hōtaka ā-Rohe Regional Programme



Section 4: Regional Programme

4.1 Introduction

4.1.1 Programme overview

4.1.1.1 Role of the regional programme

The regional programme sets out the land transport activities proposed to be funded over the six years from July 2021 to June 2027, as well as a 10-year financial forecast. This includes all activities the region would like included in the National Land Transport Programme (NLTP) so that funding may be sought from the National Land Transport Fund. Waka Kotahi prepares the NLTP and in doing so must take into account the RLTP.

If included in the NLTP, most activities must be approved through Waka Kotahi's business case process before funding can be allocated from the National Land Transport Fund (NLTF). Many activities in the RLTP also require co-funding from regional or local councils, which must be confirmed through their long-term plans before the project can proceed.

The proposed budgets and timing of activities in the regional programme are estimates and subject to change.

4.1.1.2 Development of the regional programme

Activities in the regional programme are put forward by the organisations responsible for their delivery. Activities for which funding has already been approved (committed activities), and activities that maintain existing networks and services are automatically included in the RLTP. Other activities are included at the discretion of the Regional Transport Committee.

The committee invited approved organisations to submit activities they would like included in the RLTP, being guided by the RLTP strategic

framework (set out in section 2 *Strategic framework*) and 10-year transport investment priorities (set out in section 3 *Transport investment priorities*). These were reviewed by the committee and, following the requirement in section 16(3)(d) of the LTMA, the committee proposes the priority order of significant activities using the approach set out in Appendix D.

4.1.1.3 Components of the regional programme

The regional programme includes the following components:

- *Committed activities (Table 19)*
Activities that have already received funding approval but are yet to be completed. They will be funded under the NLTP 2021–24.
- *Significant activities (Table 20, Table 21, Table 22, Table 23 and Table 24)*
Improvement activities over \$2 million, as defined in Appendix C. These are presented in priority order to clearly signal to the NLTP development which of the new large-scale improvement projects the region considers most important.
- *Other activities (Table 25)*
These include activities that maintain existing networks and services¹, activities relating to transport planning and improvement activities proposed to commence after 1 July 2024.
- *Inter-regionally significant activities (Table 26)*
Activities that have implications for the connectivity with other regions, for which cooperation with other regions is required or is identified as nationally significant in the GPS.

¹ Maintenance, operations and renewal, public transport continuous programme and low-cost, low-risk improvements.

Section 4: Regional Programme

- *10-year forecast (Table 27)*
A forecast of anticipated revenue and expenditure to 30 June 2031.
- *Significant expenditure funded from other sources (Table 28)*
Transport activities planned for the region that are to be funded from sources other than the NLTF (for example, Crown funds or third parties).

In developing the NLTP, the ongoing operation and stewardship of the transport system is prioritised. Activities to maintain existing networks and services, plus committed activities, are allocated first, with the remaining funding allocation available for improvement activities.

4.1.2 Background and context

There are a number of key documents that relate to the RLTP programme, including the following.

4.1.2.1 Government Policy Statement on Land Transport and National Land Transport Programme

The Government Policy Statement on Land Transport (GPS) sets out the strategic priorities and results that the government wants to see delivered in the next 10 years and the funding available from the NLTF to deliver those results. The NLTP is the three-year investment programme that Waka Kotahi manages to give effect to the GPS. Although the NLTP is a national programme, its key building blocks are the regional land transport plans prepared by regional transport committees and approved by regional councils.

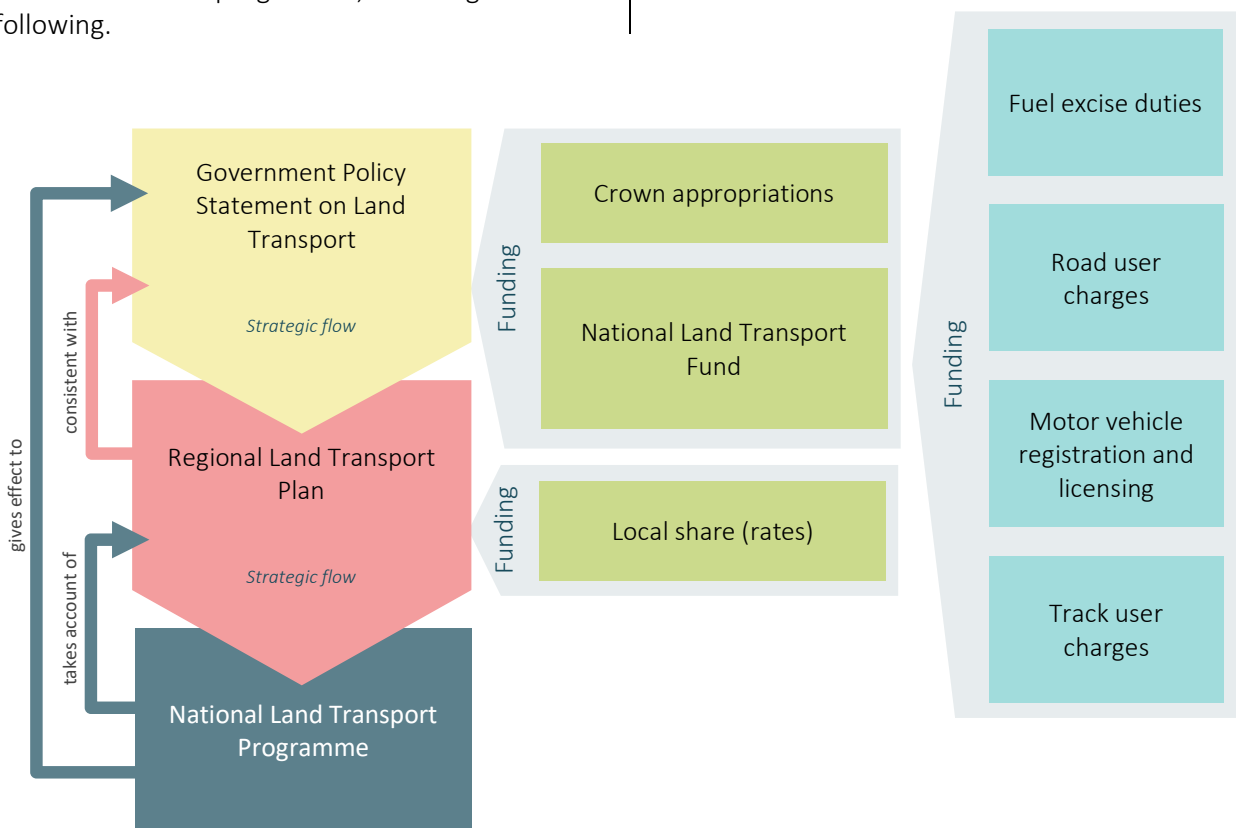


Figure 16: Relationship between the RLTP, NLTP and GPS (Government Policy Statement on Land Transport, Ministry of Transport)

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4.1.2.2 *Waka Kotahi Investment Proposal*

The Waka Kotahi Investment Proposal is an input to both RLTPs and the NLTP. It sets out the agency's investment approach for state highway maintenance and improvement, and nationally delivered activities.

4.1.2.3 *Council long-term plans*

A long-term plan (LTP) is a council's key strategic document, which each council is required to produce under the Local Government Act. A LTP is an important planning document that sets out the council's priorities for the next 10 years, including what the council will do, how much it will cost and how the council will fund it.

The RLTP can be seen as a companion document to the LTPs of the councils within the Wellington Region.

4.1.2.4 *Rail Network Investment Programme*

The Rail Network Investment Programme (RNIP) is a three-year investment programme and a 10-year forecast for the rail network, delivered by KiwiRail. The New Zealand Rail Plan and the GPS investment signals guide the development of the RNIP.

The RNIP will be funded from the Rail Network activity class and the Public Transport Infrastructure activity class for metropolitan rail activities, supported by Crown funding.

Including KiwiRail's programme of proposed rail network investment in this RLTP creates a formal opportunity for the Regional Transport Committee to provide a regional view on KiwiRail's priorities and for public consultation on the proposals before the RNIP is finalised.

KiwiRail has been receiving funding, via Greater Wellington, from the transitional rail activity class for catch-up renewals and capacity improvements. As the transitional rail activity class will cease at the end of the current NLTP

period, these projects will be moved as commitments to the new public transport infrastructure activity class. They are included in committed activities (Table 19).

The improvement projects KiwiRail will include in the RNIP and seek funding for from the public transport infrastructure activity class have been considered in the significant project prioritisation process and included in section 4.5 *Significant activities*.

The existing funding mechanisms for determining and apportioning the maintenance and operational cost for the Wellington rail network and utilising network access agreements has not changed. The network access agreement process involves negotiating:

- The level of access for metro services to the Wellington network
- The level of maintenance and renewals of these networks
- How costs associated with the networks are apportioned

KiwiRail will meet its share of this cost of maintenance through the RNIP, while Greater Wellington will continue to meet its share from rates and fares, with a portion funded from the public transport services activity class of the NLTP. These programme details are shown in other activities (Table 25).

4.1.2.5 *Regional Public Transport Plan*

The Regional Public Transport Plan (RPTP) provides the strategic direction for the region's public transport network, consistent with the RLTP. The RPTP communicates how Greater Wellington proposes to develop the public transport network and is used to engage stakeholders on developing and improving the public transport network in the region.

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4.2 Funding sources

The main sources of funds for land transport activities for the region are:

- The NLTF
- Council funding (local share)
- Other funding sources, including third-party funding, Crown appropriations and fare revenue from public transport passengers

4.2.1 National Land Transport Fund

Revenue collected from fuel excise duty, road user charges, vehicle and driver registration and licensing, state highway property disposal and leasing and road tolling is credited to the NLTF.

4.2.2 Council funding (local share)

Local share funds are allocated by individual councils and are mainly provided through rates, and loans (for capital expenditure). The regional council funds public transport services, whereas local councils fund local roads, including footpaths and cycleways. Funding for these

activities is set through the development of long-term and annual plans under the Local Government Act 2002.

4.2.3 Funding assistance rates

Land transport activities that are proposed and delivered by approved organisations, such as local road maintenance, local road improvements and public transport are delivered by the local authority with funding assistance from the NLTF. The amount that Waka Kotahi co-invests from the NLTF in local activities is largely determined by the funding assistance rates applicable to approved organisations. Funding assistance rates for the 2021–24 NLTP are shown in Table 18.

4.2.4 Other funding sources

Other funding sources may include public transport fares and Crown appropriations. More information can be found in section 4.9 *Significant expenditure funded from other sources*.

Table 18: 2021–24 NLTP funding assistance rates

Authority	2021/22	2022/23	2023/24
Carterton District Council	53%	52%	51%
Department of Conservation	51%	51%	51%
Greater Wellington Regional Council	51%	51%	51%
Hutt City Council	51%	51%	51%
Kāpiti Coast District Council	51%	51%	51%
Masterton District Council	58%	57%	56%
Porirua City Council	55%	54%	52%
South Wairarapa District Council	53%	52%	51%
Upper Hutt City Council	51%	51%	51%
Wellington City Council	51%	51%	51%
Waka Kotahi (Wellington Region)	100%	100%	100%

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4.3 The regional programme

4.3.1 Alignment of the programme to investment priorities

The regional programme of transport activities is guided by the 10-year transport investment priorities (see section 3 *Transport investment priorities*). Figure 17 shows the alignment of the regional programme with the 10-year transport investment priorities.

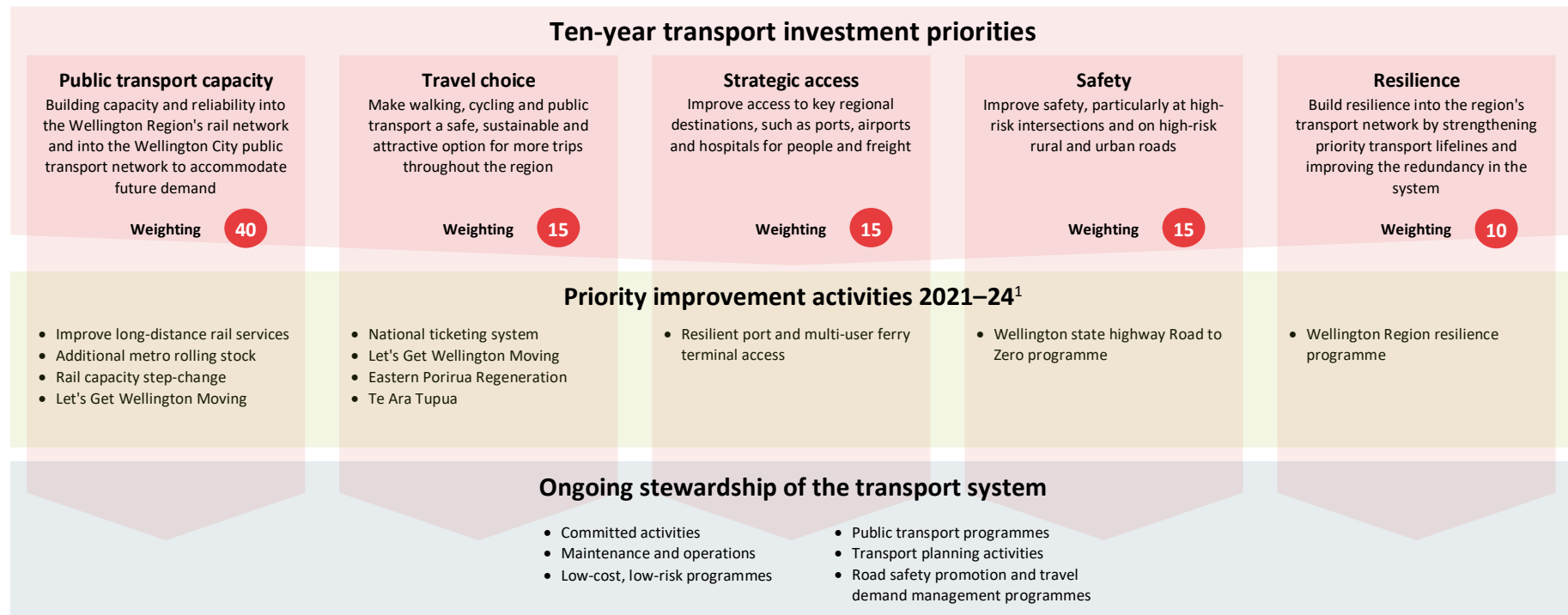


Figure 17: Alignment of the programme to the regional investment priorities

¹ Selected improvement activities only. A full list of significant improvement activities in priority order is provided in section 4.5.2 Significant activities in prioritised order

Section 4: **Regional Programme**



4.3.2 Measuring progress

The measures used to monitor the performance of activities in the regional programme and how successful they are in delivering the desired regional outcomes are set out in section 5 *Monitoring framework*.

What activities do we plan to invest in?

The plan covers all land transport activities in our region – public transport, walking and cycling, road safety, local roads and state highways.

Local Activities

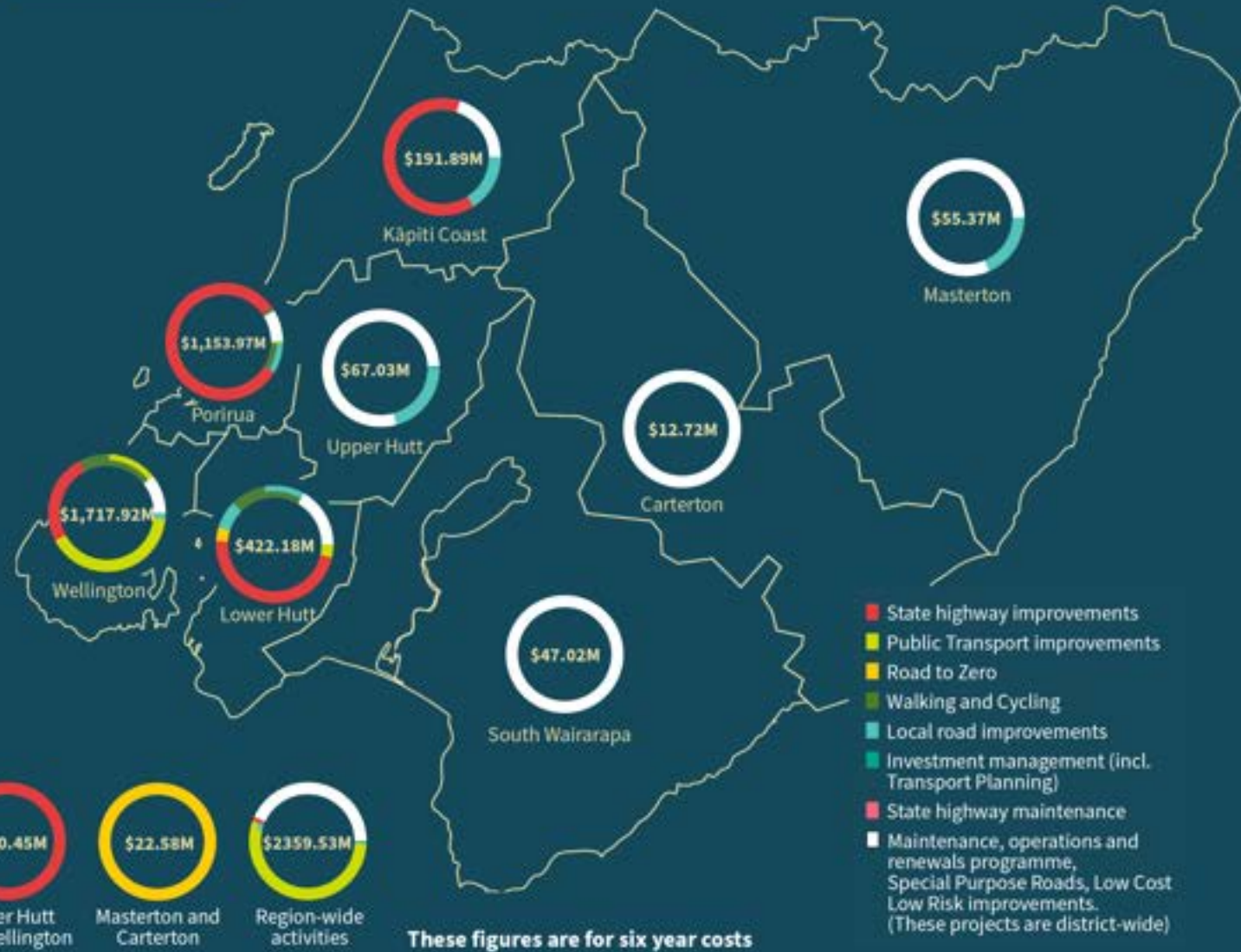


Figure 18: Regional investment activities

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4.3.3 What is happening with...?

4.3.3.1 *Let's Get Wellington Moving*

The Let's Get Wellington Moving programme seeks to transform urban mobility and shape urban form through central Wellington City. It aims to move more people with fewer vehicles, enhance the liveability of the central city and improve the reliability of access to key regional destinations, such as the regional hospital, port and international airport.

The three partner organisations – Waka Kotahi, Wellington City Council and Greater Wellington – have worked closely together to complete a programme business case and are now progressing the next stage of planning and investigations as part of the business case process.

Mass transit will likely form a core element of the programme, along with improved bus priority, walking and cycling. Multi-modal improvements at the Basin Reserve and through Mt Victoria are also investigated. Wider regional rail network investment is also key to support the Let's Get Wellington Moving programme outcomes.

4.3.3.2 *Rail network*

Planning for investment in the Wellington rail system is undertaken primarily by Greater Wellington and KiwiRail. The Wellington Metropolitan Rail Upgrade programme includes a number of packages (underway or proposed) to continue our investment in a fit-for-purpose, reliable and resilient regional rail network.

To meet future demand, a detailed business case is underway to resolve issues with life-expired long-distance rolling stock, while increasing service frequency and capacity, and improve community connectivity across the lower North Island (Wairarapa and Kāpiti – Manawatū lines). An indicative business case is also in progress to address increasing safety expectations, network

capacity and resolving obsolescence issues with the rail network's signalling systems.

The longer-term 30-year pathway for rail investment will be set out in the programme business case currently being prepared.

4.3.3.3 *Resilience*

A number of processes are underway to understand and improve the resilience of the region's land transport network. These range from region-wide transport-focused and multi-sector business cases led by Waka Kotahi and Wellington Lifelines Group, through to locally focused resilience strategies, such as Wellington City Council's 100 resilient cities and site-specific planning work, such as resilience considerations for CentrePort.

4.3.3.4 *Port access*

The Wellington port is a key regional freight destination, provides inter-regional access to the South Island and is a key lifeline following any major natural hazard event. Examining the issues affecting access to, and resilience of, Wellington's port has been an important focus of transport, land-use and commercial planning exercises over recent years. A regeneration plan for the port area is underway and planning for future facilities for new inter-island ferries with greater capacity is being considered.

4.3.3.5 *West-east connections*

Improving strategic west-east connectivity has been a focus of transport planning work for many years with projects examining new connections, such as the proposed Petone to Grenada link road and Hutt Cross Valley Connection, and improvements to existing routes, such as State Highway 58 and Remutaka Hill Road.

In 2019, Waka Kotahi re-evaluated the Petone to Grenada link road proposal and concluded that while there was need for an improved west-east

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connection, the link road in its previously proposed form may not proceed and likely timing was pushed out to 2028.

4.3.3.6 Cycle and walkways

A new cycle and walkway, Te Ara Tupua, connecting Wellington City CBD with the Hutt Valley, has been the focus of significant planning work for many years, with construction of the first stage between Melling and Petone underway and consent processes for Petone to Ngauranga section to expected be completed in 2021. Other key strategic urban connections being planned and rolled out include the Wellington City Eastern routes package, Lower Hutt Beltway and Eastern Bays shared paths. In Kāpiti, extending the cycle and walkway network adjacent to the Kāpiti Expressway is planned as part of the Peka Peka to Ōtaki section, along with facilities planned for the former State Highway 1 corridor as part of revocation processes.

4.3.3.7 Supporting local growth

A number of transport planning and business case processes are underway with a focus on responding to change in local transport networks and new land-use and revocation opportunities following the introduction of new State Highway 1 routes, such as the Kāpiti Expressway and Transmission Gully, and in response to new growth and housing pressures and opportunities. The Access Porirua, Access Kenpuru and Paraparaumu Town Centre Connections business cases and Kāinga Ora's Eastern Porirua Regeneration project are examples.

4.3.4 Focus on safety

In line with the safety priority in the GPS, all partners have included activities in the RLTP aimed at developing a transport system where no-one is killed or seriously injured. Much of this work takes place as part of the low-cost, low-risk programmes. The focus of each partner's safety activities is as follows:

- *Carterton District Council*
Focus on safe network operations, speed management and secondary collector road geometric and delineation improvements
- *Greater Wellington*
Focus on improving the safety of the public transport system for customers, workers and the general public
- *Hutt City Council*
Focus on accessibility, speed management and vulnerable road users
- *Kāpiti Coast District Council*
Focus on vulnerable road users, older road users, young drivers, rural intersections and speed management
- *KiwiRail*
Focus on a managing and maintaining the rail network to ensure the safety of passengers, staff and the public. KiwiRail has a particular focus on public safety where people cross the rail network at level crossings or pedestrian crossings
- *Masterton District Council*
Focus on rural high-risk routes, closing delineation gaps, speed management through urban traffic calming and improvements to intersections where there is a safety benefit
- *Porirua City Council*
Focus on pedestrian crossings, school safety improvements and speed management
- *South Wairarapa District Council*
Focus on safe network operations, speed management and secondary collector road geometric and delineation improvements
- *Upper Hutt City Council*
Focus on pedestrian and cycle facilities and on geometric improvements to rural roads

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- *Waka Kotahi*
Focus on delivering the Road to Zero strategy. There are five key focus areas – infrastructure improvements and speed management, vehicle safety, work-related road safety, road-user choices and system management
- *Wellington City Council*
Focus on safety interventions at high-risk intersections, speed management and cycleways investment

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4.4 Committed activities

Committed activities are defined as currently committed phases for activities that are expected to continue into 2021. These will be included in the NLTP 21/24.

Table 19: Committed activities by organisation 2021–24

Activity	Description	Phase	Start	End	Costs (\$m)			Six-year total
					21/22	22/23	23/24	
Greater Wellington Regional Council								
Matangi 1 trains and rail upgrades – debt servicing (\$23m)	The Crown's commitment to fund the debt servicing costs on \$23 million of residual costs for the Matangi Trains project and the Wellington Area Rail Upgrade projects. This project now also includes an extension to the approval for an additional capital cost of \$11.22 million, which is the cost of upgrading the 48 two-car Matangi units to essentially the same standard as the newer Matangi-2 units. This was approved by the NZ Transport Agency on 13 June 2013.	Construction	2018	2022	3.35	3.35	3.35	20.12
Matangi 2 trains – debt servicing	Procurement of 35 additional Matangi units from Hyundai Rotem.	Construction	2018	2025	14.45	14.45	14.45	86.71
Longer distance rolling stock and service improvement	Replacement of all existing longer-distance rail rolling stock on the Wairarapa and Manawatū lines with a fleet of 15 four-car units, with supporting improvements to maintenance facilities, stations and network infrastructure.	Detailed business case	2020	2021	2.10	2.05	0.00	4.25
Unlocking capacity and improving resilience infrastructure	Infrastructure network capacity improvements on the Wellington metro railway network (over the next four years) to remove key network constraints and to improve peak service frequency and capacity and provide a higher quality passenger rail service.	Implementation	2018	2023	44.70	22.64	2.06	69.40

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Activity	Description	Phase	Start	End	Costs (\$m)			
					21/22	22/23	23/24	Six-year total
Wellington metro rail track infrastructure – catch-up renewal	A package of catch-up renewals for track and civil engineering infrastructure approaching the end of its useful life. The primary focus is the Wairarapa line as well as other critical track infrastructure on the busiest parts of the network.	Implementation	2019	2025	74.73	53.04	18.40	147.18
Transport analytics (across the Wellington Region) - Model build – Greater Wellington share	The regional strategic transport model is over 15 years old. Normally, transport models of this size are updated every 5–10 years. Updating the model will ensure behavioural assumptions are up-to-date, improve confidence in the modelling system and provide more efficient information to decision makers	Implementation	2021	2022	1.00	0.00	0.00	1.00
Hutt City Council								
Hutt City Cycling & Micromobility Connectivity Assessment	Complete the network of connected cycleways and shared pathways in Hutt City, linking those developed under the Walk and Cycle the Hutt 2014–19 strategy, including the Wainuiomata Hill shared path, Eastern Bays shared path and the beltway cycleway.	Single-Stage Business Case	2019	2021	0.37	0.00	0.00	0.37
Waka Kotahi								
NZ Upgrade programme SH2 Melling efficiency and safety improvement	SH2 at Melling is a national strategic route in close proximity to the Hutt CBD. This section of highway presents a significant challenge to the safe and efficient operation of SH2 due to conflicting state highway and local road traffic movements in a high-speed environment. Recent investigations identified potential interim at-grade solutions to address safety and efficiency issues for all road users on SH2 at Melling, while providing compatibility with a long-term grade separated solution.	Pre-implementation, Property	2019	2026	26.75	17.79	45.00	199.45

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Activity	Description	Phase	Start	End	Costs (\$m)			
					21/22	22/23	23/24	Six-year total
NZ Upgrade programme SH58 safety improvements – Stage 2	Safety improvements to 6.36km of SH58 between Mt Cecil Road and Bradey Road in Pauatahanui. Improvements include two new roundabouts, road and shoulder widening, curve straightening, increased visibility, median and edge safety barriers, and structural asphalt pavement.	Pre-implementation, Implementation	2019	2023	16.10	14.56	6.55	37.21
Weigh Right Mackays Crossing	Replacement weigh station for Plimmerton.	Implementation	2017	2023	1.54	0.00	0.00	1.54
Wellington RoNS (5) – Transmission Gully	A new expressway between Mackays Crossing and Linden.	Design, Construction, Implementation	2020	2045	246.03	142.71	127.79	902.63
Wellington RoNS (6) – SH1 Mackays to Peka Peka Expressway	Design and construction of a new 18-km four-lane SH1 built to expressway standards between Poplar Avenue and Peka Peka Road, including rehabilitation of the existing SH1 through to Mackays Crossing for safety and efficiency purposes.	Construction	2010	2021	17.21	0.00	0.00	17.21
Wellington RoNS (7) – SH1 Peka Peka to Ōtaki Expressway	Revocation of the old SH1 from Peka Peka to Ōtaki. This activity is the development of this section of the Wellington RoNS.	Construction	2015	2026	91.05	10.03	2.11	105.38
Te Ara Tupua Ngā Ūranga – Pito-one	Implementation of a walking and cycling link between Wellington and Lower Hutt to deliver a safe, connected and attractive route, enabling more people to walk or bike and connect with local paths in Wellington and the Hutt Valley.	Implementation	2018	2024	45.30	66.69	51.30	168.45

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Activity	Description	Phase	Start	End	Costs (\$m)			
					21/22	22/23	23/24	Six-year total
Wellington City Council								
Wellington cycle network – Evans Bay Stg1 (Eastern package)	Package of cycling improvements associated with the eastern suburbs UCP package.	Implementation	2018	2023	2.25	0.00	0.00	2.25
Emergency works July/August 2017	Slips clearance, scaling, geotechnical investigation, engineering consultancy, barrier placements and design and build of solutions to mitigate risk at two significant slip sites on Ngaio Gorge Road.	Construction	2017	2023	5.00	2.79	0.00	7.79

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4.5 Significant activities

4.5.1 Overview of prioritisation

The Land Transport Management Act (LTMA) requires the Regional Transport Committee to identify activities it considers significant and present these in priority order.

The Regional Transport Committee's policy on significance is contained in Appendix C.

Significant activities are defined as all new improvement activities in the region where funding from the National Land Transport Fund is required within the first three years of the Regional Land Transport Plan, excluding:

- Maintenance, operations and renewal activities for state highways and local roads
- Public transport continuous programme (existing services)
- Low-cost, low-risk activities
- Road safety promotion activities
- Investment management activities, including transport planning and modelling
- Programme business cases

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4.5.2 Significant activities in prioritised order

The priority order of significant activities was developed by applying the prioritisation methodology in Appendix D. The priority of programmes reflects a mix of interventions designed to deliver on the region's 10-year transport investment priorities and clearly signal which of the new large-scale improvement projects the region considers most important.

Table 20: Prioritised significant activities

Rank	Programme	Activity	Organisation	Description	Stage	Funding	Start	End	Cost (\$m)				
									21/22	22/23	23/24	3-year	Total (est)
1	Improve long distance rail services	End-of-life rail signal system replacement	KiwiRail	Network infrastructure safety and capacity improvements within the Wellington Region. Current infrastructure needs replacing and upgrades.	Business case, Implementation	National	21/22	30/31	5.15	6.50	8.90	20.55	292.30
		Manawatu and Wairarapa line fleet renewal and service increase	Greater Wellington	Ageing and inefficient Manawatu and Wairarapa rail assets require renewal to improve their carbon footprint, the customer experience, safety and resilience.	Business case, Implementation	Local, National	21/22	27/28		2.82	13.89	16.71	746.79
		Additional network capacity improvements	KiwiRail	Additional capacity improvements aligned with the long-distance rolling stock business case (beyond those delivered by the NZ Upgrade programme – Wairarapa and Wellington rail improvements).	Business case, Implementation	National	23/24	24/25			1.00	1.00	TBC
2	–	National ticketing system	Greater Wellington	The Wellington Region's implementation of a contactless national ticketing system for public transport, which enables a consistent technology-based ticketing network across multiple modes throughout New Zealand.	Business case, Implementation	Local, National	21/22	30/31	7.55	10.40	25.37	43.32	44.32
3	–	Additional metro (electrified) rolling stock to meet future capacity requirements	Greater Wellington	Additional rolling stock for the electrified Wellington Region to keep pace with patronage demand and required capacity increases – approximately 15 x 4 cars.	Business case, Implementation	Local, National	23/24	30/31	0.25		0.26	0.51	194.50
4	–	Rail capacity step change (10-minute timetable)	Greater Wellington, KiwiRail	Network infrastructure improvements to enable a 10-minute timetable for rail to keep up with the capacity (patronage growth) demands and to meet mode shift goals. Infrastructure improvements will need to be undertaken to improve accessibility, health and safety, and encourage mode share.	Business case, Pre-implementation, Implementation	National	21/22	30/31	0.25		10.52	10.77	194.30

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Rank	Programme	Activity	Organisation	Description	Stage	Funding	Start	End	Cost (\$m)				
									21/22	22/23	23/24	3-year	Total (est)
5	Let's Get Wellington Moving early delivery	Let's Get Wellington Moving early delivery – Golden Mile	Waka Kotahi	A project to make it better for people walking and on bikes, and give buses more priority from Lambton Quay to Courtenay Place.	Business case, Pre-implementation, Implementation	Local, National	19/20	24/25	6.30	18.74	27.68	52.72	78.07
		Let's Get Wellington Moving early delivery – central city and SH1 walking cycling and safer speed	Waka Kotahi	Minor improvements for people walking, cycling and travelling by bus. Measures include crossing improvements, signal changes, bus detection, pedestrian countdown timers and safer speeds.	Business case, Pre-implementation, Implementation	Local, National	19/20	21/22	5.00			5.00	5.00
		Let's Get Wellington Moving early delivery – Hutt Road and Thorndon Quay	Waka Kotahi	Improve bus priority, intersections, pedestrian crossings and cycle facilities on Thorndon Quay and Hutt Road.	Business case, Pre-implementation, Implementation	Local, National	19/20	22/23	1.29	6.60	11.93	19.82	24.12
6	Let's Get Wellington Moving	Let's Get Wellington Moving managing travel demand	Waka Kotahi	Encouraging mode shift, travel at alternative times and increased car occupancy. Includes enhancement of existing travel demand management programmes and investigating changes to parking charges.	Pre-implementation, Implementation	Local, National	19/20	26/27	1.20	2.69	3.02	6.91	32.78
		Let's Get Wellington Moving mass rapid transit	Waka Kotahi	Mass rapid transit system to connect Wellington Railway Station with Wellington Regional Hospital, Newtown, Miramar and the airport.	Business case, Pre-implementation, Implementation	Local, National	19/20	35/36	29.69	55.11	101.46	186.26	1,212.00
		Let's Get Wellington Moving reconfigure urban corridors (Let's Get Wellington Moving city streets)	Waka Kotahi	Improve Wellington City streets for people walking, cycling and travelling by bus in a way that supports liveability and urban outcomes.	Business case, Pre-implementation, Implementation	Local, National	19/20	30/31	9.33	12.65	26.82	48.80	418.71
		Let's Get Wellington Moving regional highway access (Let's Get Wellington Moving strategic highways improvements)	Waka Kotahi	Package of improvements to address state highway pinch points around the Basin Reserve and Mt Victoria Tunnel that are future-proofed and support the city's development.	Business case, Pre-implementation, Implementation	Local, National	19/20	31/32	17.29	35.70	59.59	112.58	696.38
7	–	Resilient port and multi-user ferry terminal access	Waka Kotahi	Improvements to achieve increase regional resilience and improve freight, passenger access and connections as part of changes to the port and ferry terminal location and layout.	Pre-implementation, Implementation	NLTF and partners	21/22	26/27	2.00	3.00	35.00	40.00	160.00

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Rank	Programme	Activity	Organisation	Description	Stage	Funding	Start	End	Cost (\$m)				
									21/22	22/23	23/24	3-year	Total (est)
8	Wellington State Highway Road to Zero programme	Road to Zero LCLR speed management	Waka Kotahi	Reductions of speed limits to a safe and appropriate speed.	Business case, Pre-implementation, Implementation	National	21/22	30/31	0.48	0.48	0.65	1.61	4.64
		Road to Zero LCLR infrastructure	Waka Kotahi	A programme of minor safety infrastructure improvements.	Business case, Pre-implementation, Implementation	National	21/22	30/31	1.40	1.40	1.40	4.20	7.17
		SH2 Remutaka	Waka Kotahi	Safe system interventions that may include a mix of responses that will be confirmed through refinement of the project scope and a design process. Interventions could range from reductions in speed, median and roadside barriers at appropriate locations, to wider shoulders, improved visibility, rumble strips, improvements to skid resistance, improved delineation, turning facilities and active signals, speed warning signs and intersection upgrades.	Business Case, Pre-implementation, Implementation	National	21/22	23/24	4.80	11.78	11.78	28.36	28.36
		SH2 Hutt Valley	Waka Kotahi	Safe system interventions that may include a mix of responses that will be confirmed through refinement of the project scope and a design process. Interventions could range from reductions in speed, median and roadside barriers at appropriate locations, to wider shoulders, improved visibility, rumble strips, improvements to skid resistance, improved delineation, turning facilities and active signals, speed warning signs and intersection upgrades.	Business case, Pre-implementation, Implementation	National	21/22	29/30	9.62	6.54		16.16	16.16
		SH2 Masterton to Carterton corridor improvements	Waka Kotahi	Median protection and roadside hazard protection safety interventions, including a median barrier between Waingawa Bridge and Chester Road, and roadside barriers at high-risk locations.	Business case, Pre-implementation, Implementation	National	21/22	22/23	8.58	6.00		14.58	14.58
		SH2 Masterton to Carterton – Norfolk Road	Waka Kotahi	A rural roundabout standard safety intervention at the SH2 and Norfolk Road intersection.	Business case, Pre-implementation, Implementation	National	21/22	21/22	4.00			4.00	4.00
		SH2 Masterton to Carterton – Ngaumutawa	Waka Kotahi	An urban roundabout standard safety intervention at the SH2 and Ngaumutawa Road intersection.	Business case, Pre-implementation, Implementation	National	21/22	21/22	4.00			4.00	4.00

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Rank	Programme	Activity	Organisation	Description	Stage	Funding	Start	End	Cost (\$m)				
									21/22	22/23	23/24	3-year	Total (est)
9	Eastern Porirua Regeneration	Eastern Porirua Regeneration project	Porirua City Council	Deliver transport infrastructure improvements as part of the Eastern Porirua Regeneration project being undertaken by Kainga Ora and supported by Porirua City Council, Waka Kotahi and Greater Wellington. The project includes the redesign and reconfiguration of streets to support the redevelopment of state houses, town centres, schools and parks while significantly increasing the use of active modes and public transport.	Business case, Pre-implementation, Implementation	Kainga Ora, Local, National	20/21	41/42	3.43	14.96	15.25	33.64	132.31
		Porirua bus hub improvements	Greater Wellington	Improvements to address health and safety, security concerns and accessibility challenges.	Business case, Implementation	Local, National	21/22	30/31	3.03	1.01	0.43	4.47	7.57
		SH1 city centre – east Porirua severance project (walking and cycling bridge connecting eastern Porirua to railway station and CBD)	Waka Kotahi	Business case (and associated pre-implementation and implementation phases) to identify potential solutions to improve active mode connectivity between eastern Porirua and Porirua Station and city centre.	Business case, Pre-implementation, Implementation	National	23/24	26/27			1.00	1.00	31.00
10	–	New charging and layover areas for electric vehicle fleet	Greater Wellington	Introduction of the electric vehicle fleet requires a charging facility outside of the bus depots in Wellington. This is a long-term solution to mitigate spatial and contractual challenges with the Lambton interchange.	Business case, Implementation	Local, National	23/24	25/26			1.04	1.04	4.32
11	–	Riverlink improvements	Hutt City Council	Local road improvements and a new cycle and pedestrian bridge between the Lower Hutt CBD and relocated Melling Station. Complements SH2 Melling intersection improvements funded through the NZ Upgrade programme, which is looking at ways to reduce congestion and improve access and safety on SH2 at the Melling and Block Road intersections.	Business case, Implementation	Local, National	21/22	30/31	1.50	14.28	18.33	34.11	94.18
12	–	Access Kenepuru	Porirua City Council	A package of local road, walking and cycling improvements required due to the impact of Transmission Gully motorway and significant residential and commercial growth in Kenepuru Landing.	Business case, Pre-implementation, Implementation	Local, National	18/19	31/32	4.08	5.83	4.13	14.04	25.61

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Rank	Programme	Activity	Organisation	Description	Stage	Funding	Start	End	Cost (\$m)				
									21/22	22/23	23/24	3-year	Total (est)
13	Paraparaumu Town Centre Connections	Paraparaumu Town Centre Connections – single-stage business case and east-west link	Kāpiti Coast District Council	Paraparaumu Town Centre Connections – link road project supports key developments in the town centre, improves safety, enables increased mode choice, and addresses inadequate east-west connections, congestion on the arterial road network and increased traffic on residential streets. This project includes the single-stage business case for both the Town Centre Connections east-west link and Paraparaumu town centres accessibility improvements projects, and the pre-implementation and implementation of the east-west link. The link road will connect Ihakara Street and Arawhata Road and is an enabler of the accessibility improvements project, as well as being linked to projects already underway, such as the town centres and revocation projects.	Business case, Pre-implementation, Property, Implementation	Local, National, Third-parties	20/21	24/25	6.71	15.98	2.19	24.88	24.88
		Paraparaumu Town Centre Connections – accessibility improvements	Kāpiti Coast District Council	Paraparaumu Town Centre Connections – accessibility improvements project supports key developments in the town centre, improves safety, enables increased mode choice, and addresses inadequate east-west connections, congestion on the arterial road network and increased traffic on residential streets. This project involves the development of active mode infrastructure, including cycling and pedestrian links to both the town centre and the railway station, supports public transport connectivity around the town centre, and improves the transport environment on Rimu Road through measures to reduce speed and increase safety and amenity. This is connected to the Paraparaumu Town Centre Connections single-stage business case, town centres project and revocation works.	Pre-implementation, Implementation	Local, National	22/23	24/25		2.00	1.00	\$3.00	5.92
14	–	Real-time information systems replacement	Greater Wellington	Upgrade the real-time information system to provide more accurate and reliable data for both users and operators.	Business case, Implementation	Local, National	21/22	30/31	2.70	5.26	5.22	13.18	35.99
15	–	Cross Valley Connections	Hutt City Council	Early stages of a programme to improve the resilience of the southern Lower Hutt transport network, including active mode and public transport improvements, an increase in transport movement options at the intersection of Gracefield Road and Wainuiomata Hill Road and a new, more resilient multi-modal east-west connection further up the valley from the current Esplanade alignment.	Business case, Implementation	Local, National	21/22	30/31	0.20	0.50	10.30	11.00	480.00

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Rank	Programme	Activity	Organisation	Description	Stage	Funding	Start	End	Cost (\$m)				
									21/22	22/23	23/24	3-year	Total (est)
16	Wellington Region Resilience Programme	SH1 and SH2 Petone to Grenada link road and improved regional east-west access	Waka Kotahi	Further investigation (and associated pre-implementation, property and implementation phases) of a multi-modal west-east link between SH1 (Grenada) and SH2 Petone in parallel with other multi-modal transport solutions for improving regional west-east access to enable new areas for housing and improve regional access and resilience.	Business case, Pre-implementation, Property, Implementation	National	21/22	33/34	0.00	2.00	2.00	4.00	54.00
		Chaytor Street retaining walls earthquake strengthening	Wellington City Council	Detailed design, monitoring and construction to earthquake strengthen retaining walls on Chaytor Street in Karori, which strengthens a key emergency lifelines route.	Implementation	Local, National	21/22	22/23	3.50	3.50		7.00	7.00
		Road resilience improvement – Grosvenor Terrace (RW237 and RW243)	Wellington City Council	Strengthen two retaining walls on Grosvenor Terrace, which is part of the Wadestown route resilience improvement of a key emergency lifelines route.	Implementation	Local, National	21/22	24/25	0.50	2.18	0.44	3.12	5.25
		Eastern Hutt Road retaining wall strengthening project	Hutt City Council	Strengthen a vulnerable section of Eastern Hutt Road (a regionally significant lifeline route) supported by a crib wall and steep unstable riverbank and improve resilience of access between the Lower Hutt Valley and Upper Hutt in large natural hazard events, such as earthquakes and storms, and improve connectivity for emergency response and recovery after such events.	Business case, Implementation	Local, National	21/22	22/23	0.50	4.50		5.00	10.00
		SH1 resilience – Ngauranga to SH58	Waka Kotahi	Develop and implement options to address resilience problems on the SH1 network between Ngauranga and SH58, including the SH58 corridor.	Business case, Implementation	National	21/22	23/24				0.00	21.58
		SH2 resilience – Ngauranga to SH58	Waka Kotahi	Develop and implement options to address resilience problems on the SH2 network between Ngauranga and SH58.	Business case, Implementation	National	22/23	23/24		2.00	23.21	25.21	25.21
		Mataikona Road improvements resilience project	Masterton District Council	Improvements to prevent erosions of approximately 10km of road that lies less than 20m from the high-tide area and is subject to attack by storm surges. Unable to be successfully managed through ongoing maintenance.	Business case, Property, Implementation	Local, National	20/21	25/26	0.20			0.20	10.20
17	Electric vehicle bus fleet 1	Electric vehicle growth buses	Greater Wellington	Twenty-six additional buses to maintain service according to patronage growth projections in the Wellington Region. Greater Wellington policy is for all new buses post-2021 to be electric vehicles.	Business case, Implementation	Local, National	22/23	30/31	0.71	2.00	2.77	5.48	113.58
18	–	Waterloo Station – end-of-life replacement	Greater Wellington	Replace ageing and unsafe building infrastructure at Waterloo Station.	Business case, Implementation	Local, National	23/24	27/28			0.25	0.25	20.25

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Rank	Programme	Activity	Organisation	Description	Stage	Funding	Start	End	Cost (\$m)				
									21/22	22/23	23/24	3-year	Total (est)
19	–	Level crossing safety upgrades	Greater Wellington	A programme to improve safety at road level crossings and pedestrian level crossings that do not meet the latest safety standards.	Business case, Implementation	National	21/22	29/30	0.25	1.02	1.05	2.32	122.98
20	–	East corridor – Evans Bay stage 2	Wellington City Council	Create a protected bike lane linking recently upgraded sections of cycleways.	Pre-implementation, Implementation	Local, National	21/22	22/23	0.50	4.50		5.00	5.00
21	–	Eastern Bays shared path	Hutt City Council	Develop a safe and connected walking and cycling facility for communities along the Eastern Bays between Point Howard and Eastbourne, including upgrading of supporting seawalls providing the road and underground services with increased protection from the effects of climate change.	Business case, Implementation	Local, National, Crown	21/22	26/27	2.50	1.75	3.00	7.25	30.00
22	–	Speed management programme (Wellington City)	Wellington City Council	Lower speed limits near 40 percent of schools by 2024 and remaining school by 2030, in line with the Road to Zero safety strategy.	Pre-implementation, Implementation	Local, National	22/23	25/26		0.11	6.52	6.63	8.00
23	–	Rail infrastructure resilience upgrades	Greater Wellington	Improve the resilience of the rail network in Wellington against natural events, such as sea-level rise, earthquakes and storm events.	Business case, Pre-implementation, Implementation	National	21/22	29/30	0.25	2.56	5.26	8.07	100.01
24	–	Newtown – Berhampore cycleways	Wellington City Council	Create protected bike lanes and other multi-modal improvements linking Newtown to Island Bay.	Implementation	Local, National	21/22	24/25	3.20			3.20	30.20
25	–	Porirua CBD to Titahi Bay shared path	Porirua City Council	Construct a shared cycling and pedestrian pathway, and associated coastal resilience improvements along Titahi Bay Road.	Pre-implementation, Implementation	Local, National	18/19	31/32	0.71	4.92	5.04	10.67	10.67
26	–	Tawa to Johnsonville Connection cycleway	Wellington City Council	Create protected bike lanes on regionally significant routes.	Pre-implementation, Implementation	Local, National	23/24	25/26			3.00	3.00	12.36
27	–	Fergusson Drive arterial link improvements	Upper Hutt City Council	Intersection and other improvements to accommodate growing demand on the main route linking Upper Hutt to the state highway and the wider Wellington Region.	Business case, Implementation	TLA, NLTP	21/22	29/30	0.15	0.28	4.46	4.89	38.42
28	–	Wellington Regional Hospital travel demand management initiative	Greater Wellington	A joint project with Capital & Coast District Health Board to change travel behaviour associated with trips to and from Wellington Regional Hospital. This will increase public transport and active mode share, and improve network throughput (the number of people that can be moved along a particular corridor).	Implementation	Local, National	21/22	30/31	1.05	1.60	1.21	3.86	7.27

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Rank	Programme	Activity	Organisation	Description	Stage	Funding	Start	End	Cost (\$m)				
									21/22	22/23	23/24	3-year	Total (est)
29	–	SH1 Ngauranga Gorge improvements (walking and cycling)	Waka Kotahi	Minor cycling improvements within Ngauranga Gorge to improve safety and access for cyclists on the strategic cycling network.	Implementation	National	21/22	22/23	0.48	3.75		4.23	4.23
30	–	Cycling micro-mobility	Hutt City Council	Complete the network of connected cycleways and shared pathways in Hutt City, linking those developed under the Walk and Cycle the Hutt 2014–19 strategy, including the Wainuiomata Hill shared path, Eastern Bays shared path and the beltway cycleway.	Business case, Implementation	Local, National	21/22	25/26			1.55	1.55	15.35
31	–	Totara Park Road and SH2 intersection capacity increase	Upper Hutt City Council	A project to reduce queuing and travel delays (including delays for buses connecting to train services) from turning traffic at the Totara Park Road and SH2 intersection.	Implementation	TLA, NLTP	21/22	21/22	2.42			2.42	2.42
32	–	SH1 Tawa through CBD – Interim optimisation measures	Waka Kotahi	Interim measures to partially address a significant gap in mismatched demand and capacity and journey time reliability in a major urban area. It is expected that the interventions will have a reduced benefit period as the scenarios developed as part of Let's Get Wellington Moving will provide medium- to long-term improvements. The activities include optimisation of the signalised intersections through the inner city, off- and on-ramp merges and other activities to improve traffic flow from Tawa to the Wellington CBD.	Business case, Pre-implementation, Implementation	National	21/22	24/25	5.13	7.70	10.26	23.09	45.35
33	–	Silverstream pipe bridge	Hutt City Council	Addition of a cycling and pedestrian connection to the pipe bridge being constructed by Wellington Water. This connects the river trail on each side of the river at the northern boundary of Hutt City.	Implementation	Local, National, Wellington Water	22/23	22/23		11.00		11.00	11.00
34	Electric vehicle bus fleet 2	Electric vehicle conversion of double-decker diesel buses	Greater Wellington	Convert seven of Transit's large, peak-use double-decker diesel buses to electric vehicles using New Zealand-based industry.	Pre-implementation, Implementation	Local, National	21/22	30/31	0.46	0.46	0.47	1.39	5.06
35	–	Accelerated rollout of street lighting LEDs and CMS	Wellington City Council	Provide additional lights to fix dark spots and ensure compliance with the national lighting standard AS/NZS 1158.	Business case, Implementation	Local, National	21/22	30/31	2.51	0.61	0.61	3.72	3.72
36	–	Wellington City Council Cycleway	Wellington City Council	Long-term, permanent solutions to implement the Wellington Cycling Master Plan.	Business case, Pre-implementation, Implementation	Local, National	21/22	30/31	5.50	9.82	10.29	25.61	65.57

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Rank	Programme	Activity	Organisation	Description	Stage	Funding	Start	End	Cost (\$m)				
									21/22	22/23	23/24	3-year	Total (est)
37	–	Accelerated cycleway programme	Wellington City Council	Deliver low-cost, tactical solutions across the strategic cycling network.	Business case, Pre-implementation, Implementation	Local, National	21/22	23/24	6.63	11.47	6.21	24.31	24.31
38	–	Smarter connections	Greater Wellington	Improve Park & Ride and bicycle facilities to improve connectivity between the station and the community.	Business case, Implementation	Local, National	23/24	30/31			0.26	0.26	13.86
39	–	Wellington Cable Car structures strengthening	Wellington City Council	Strengthen structures that support the Wellington Cable Car.	Business case, Implementation	Local, National	21/22	26/27	0.15	3.35	1.20	4.70	6.90

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4.5.3 Timing and staging of proposed significant activities

Table 21 shows the indicative timing and staging of significant activities out to 2030/31. It illustrates the time and complexity in delivering large-scale projects.

Table 21: Timing and staging of prioritised significant activities (BC: business case process phase, Pre-IMP: pre-implementation phase, IMP: implementation phase)

Rank	Programme Activity	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
		Cost (\$m) Stage	Cost (\$m) Stage	Cost (\$m) Stage	Cost (\$m) Stage	Cost (\$m) Stage	Cost (\$m) Stage	Cost (\$m) Stage	Cost (\$m) Stage	Cost (\$m) Stage	Cost (\$m) Stage	
1	Improve long distance rail services	End-of-life rail signal system replacement	5.15 BC	6.5 BC	8.9 IMP	23.6 IMP	23.6 IMP	23.6 IMP	53.1 IMP	59 IMP	53.1 IMP	29.5 IMP
		Manawatu and Wairarapa line fleet renewal and service increase	0 BC	2.82 BC	13.89 IMP	114.57 IMP	152.46 IMP	201.4 IMP	217.8 IMP	18.44 IMP	11.81 IMP	13.54 IMP
		Additional network capacity improvements			1 BC							
2	–	National ticketing system	7.55 IMP	10.4 IMP	25.37 IMP	1 IMP						
3	–	Additional metro (electrified) rolling stock to meet future capacity requirements	0.25 BC		0.26 BC	23.39 BC	16.63 IMP	37.92 IMP	47.34 IMP	49.19 IMP	9.44 IMP	10.07 IMP
4	–	Rail capacity step change (10-minute timetable)	0.25 BC		10.52 BC	24.25 Pre-IMP	24.88 Pre-IMP	25.52 IMP	26.18 IMP	26.86 IMP	27.56 IMP	28.27 IMP
5	Let's Get Wellington Moving early delivery	Let's Get Wellington Moving early delivery – Golden Mile	6.3 BC, Pre-IMP, IMP	18.74 IMP	27.68 IMP	25.36 IMP						
		Let's Get Wellington Moving early delivery – central city and SH1 walking cycling and safer speed	5 BC, Pre-IMP, IMP									
		Let's Get Wellington Moving early delivery – Hutt Road and Thorndon Quay	1.29 BC, Pre-IMP, IMP	6.6 Pre-IMP	11.93 IMP	4.31 IMP						

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Rank	Programme	Activity	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31		
			Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	
6	Let's Get Wellington Moving	Let's Get Wellington Moving managing travel demand	1.2	BC, Pre-IMP	2.69	Pre-IMP, IMP	3.02	IMP	14.6	IMP	5.7	IMP	5.6	IMP									
		Let's Get Wellington Moving mass rapid transit	29.69	BC	55.11	BC, Property	101.46	BC, Pre-IMP, Property	121.7	Pre-IMP, IMP, Property	126.8	IMP, Property	144.4	IMP, Property	134.6	IMP, Property	124	IMP, Property	121.7	IMP, Property	119.8	IMP, Property	
		Let's Get Wellington Moving reconfigure urban corridors (Let's Get Wellington Moving city streets)	9.33	BC, Pre-IMP	12.65	BC, Pre-IMP, IMP	26.82	BC, Pre-IMP, IMP	55.06	BC, Pre-IMP, IMP, Property	64.74	BC, Pre-IMP, IMP, Property	61.73	BC, Pre-IMP, IMP, Property	59.79	BC, Pre-IMP, IMP	55.32	BC, Pre-IMP, IMP	52.77	Pre-IMP, IMP	20.5	IMP	
		Let's Get Wellington Moving regional highway access (Let's Get Wellington Moving strategic highways improvements)	17.29	BC	35.7	BC, Property	59.59	BC, Property, Pre-IMP	33.46	Property, Pre-IMP	29.48	Property, Pre-IMP	27.68	Property, Pre-IMP	76.55	Property, Pre-IMP, IMP	124	IMP	124.1	IMP	108.6	IMP	
7	–	Resilient port and multi-user ferry terminal access	2	IMP	3	IMP	35	IMP	60	IMP	40	IMP	20	IMP									
8	Wellington State Highway Road to Zero programme	Road to Zero LCLR speed management	0.48	IMP	0.48	IMP	0.65	IMP	1.05	IMP			0.17	IMP	0.38	IMP	1.08	IMP	0.35	IMP			
		Road to Zero LCLR infrastructure	1.4	IMP	1.4	IMP	1.4	IMP	0.99	IMP					1.98	IMP							
		SH2 Remutaka	4.8	Pre-IMP, IMP	11.78	IMP	11.78	IMP															
		SH2 Hutt Valley	9.62	Pre-IMP, IMP	6.54	IMP																	
		SH2 Masterton to Carterton corridor improvements	8.58	IMP	6	IMP																	
		SH2 Masterton to Carterton – Norfolk Road	4	IMP																			
		SH2 Masterton to Carterton – Ngaumutawa	4	IMP																			

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Rank	Programme	Activity	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31	
			Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage
9	Eastern Porirua Regeneration	Eastern Porirua Regeneration project	3.43	BC	14.96	Pre-IMP	15.25	IMP	15.23	IMP	10.42	IMP	10.63	IMP	9.37	IMP	5.62	IMP	5.73	IMP	5.85	IMP
		Porirua bus hub improvements	3.03	BC, IMP	1.01	IMP	0.43	IMP	0.43	IMP	0.43	IMP	0.44	IMP	0.44	IMP	0.44	IMP	0.45	IMP	0.46	IMP
		SH1 city centre – east Porirua severance project (walking and cycling bridge connecting eastern Porirua to railway station and CBD)					1	BC	10	IMP	10	IMP	10	IMP								
10	–	New charging and layover areas for electric vehicle fleet					1.04	BC, IMP	1.07	IMP	2.2	IMP										
11	–	Riverlink improvements	1.5	BC	14.28	IMP	18.33	IMP	6.43	IMP	4.37	IMP	2.18	IMP								
12	–	Access Kenepuru	4.08	IMP	5.83	IMP	4.13	IMP	11.56	IMP												
13	Paraparaumu Town Centre Connections	Paraparaumu Town Centre Connections – single-stage business case and east-west link	6.71	BC, Pre-IMP, Property, IMP	15.98	IMP	2.19	IMP														
		Paraparaumu Town Centre Connections – accessibility improvements			2	Pre-IMP, IMP	1	IMP	2.92	IMP												
14	–	Real-time information systems replacement	2.7	IMP	5.26	IMP	5.22	IMP	4.33	IMP	4.04	IMP	2.58	IMP	3.19	IMP	3.25	IMP	2.7	IMP	2.73	IMP
15	–	Cross Valley Connections	0.2	BC	0.5	BC	10.3	IMP	8.3	IMP	5.2	IMP	3.2	IMP	7.5	IMP	24.75	IMP	33.25	IMP	42.5	IMP

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Rank	Programme	Activity	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31	
			Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage
16	Wellington Region Resilience Programme	SH1 and SH2 Petone to Grenada link road and improved regional east-west access			2 BC, Property		2 BC, Property		50 Property													
		Chaytor Street retaining walls earthquake strengthening	3.5	IMP	3.5	IMP																
		Road resilience improvement – Grosvenor Terrace (RW237 and RW243)	0.5	IMP	2.18	IMP	0.44	IMP	2.13	IMP												
		Eastern Hutt Road retaining wall strengthening project	0.5	BC	4.5	IMP																
		SH1 resilience – Ngauranga to SH58							21.58													
		SH2 resilience – Ngauranga to SH58			2	BC	23.21	BC, Pre-IMP, IMP														
		Mataikona Road improvements resilience project	0.2	BC					3.5	Property	6.5	IMP										
17	Electric vehicle bus fleet 1	Electric vehicle growth buses	0.71	BC, IMP	2	IMP	2.77	IMP	5.61	IMP	8.64	IMP	11.74	IMP	14.95	IMP	18.46	IMP	22.28	IMP	26.42	IMP
18	–	Waterloo Station – end-of-life replacement					0.25	BC	5	IMP	5	IMP	5	IMP	5	IMP						
19	–	Level crossing safety upgrades	0.25	BC	1.02	BC	1.05	IMP	15.94	IMP	16.35	IMP	16.78	IMP	17.21	IMP	17.66	IMP	18.12	IMP	18.59	IMP
20	–	East corridor – Evans Bay stage 2	0.5	Pre-IMP, IMP	4.5	IMP																
21	–	Eastern Bays shared path	2.5	IMP	1.75	IMP	3	IMP	2.5	IMP	2.25	IMP	2.5	IMP								

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Rank	Programme	Activity	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31			
			Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage		
22	-	Speed management programme (Wellington City)			0.11	Pre-IMP	6.52	IMP	0.75	IMP	0.62	IMP												
23	-	Rail infrastructure resilience upgrades	0.25	BC	2.56	BC	5.26	Pre-IMP	12.12	Pre-IMP	12.44	Pre-IMP	12.76	Pre-IMP	13.09	IMP	13.43	IMP	13.78	IMP	14.31	IMP		
24	-	Newtown – Berhampore cycleways	3.2	IMP					2.7	IMP	6.75	IMP	12.15	IMP	5.4	IMP								
25	-	Porirua CBD to Titahi Bay shared path	0.71	IMP	4.92	IMP	5.04	IMP																
26	-	Tawa to Johnsonville Connection cycleway					3	Pre-IMP	7.5	IMP	1.86	IMP												
27	-	Fergusson Drive arterial link improvements	0.15	BC	0.28	BC	4.46	BC, IMP	6.43	IMP	0.15	BC			2.73	BC	11.98	IMP	12.24	IMP				
28	-	Wellington Regional Hospital travel demand management initiative	1.05	IMP	1.6	IMP	1.21	IMP	0.66	IMP	0.46	IMP	0.46	IMP	0.46	IMP	0.46	IMP	0.46	IMP	0.46	IMP	0.46	IMP
29	-	SH1 Ngauranga Gorge improvements (walking and cycling)	0.48	BC, IMP	3.75	Pre-IMP, Property, IMP																		
30	-	Cycling micro-mobility					1.55	BC, IMP	6.9	IMP	6.9	IMP												
31	-	Totara Park Road and SH2 intersection capacity increase	2.42	IMP																				
32	-	SH1 Tawa through CBD – Interim optimisation measures	5.13	BC, Pre-IMP, IMP	7.7	IMP	10.26	IMP	11.13	IMP														
33	-	Silverstream pipe bridge			11	IMP																		

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Rank	Programme	Activity	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31	
			Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage	Cost (\$m)	Stage
34	Electric vehicle bus fleet 2	Electric vehicle conversion of double-decker diesel buses	0.46	Pre-IMP	0.46	IMP	0.47	IMP	0.48	IMP	0.5	IMP	0.51	IMP	0.52	IMP	0.54	IMP	0.55	IMP	0.57	IMP
35	–	Accelerated rollout of street lighting LEDs and CMS	2.51	BC, IMP	0.61	IMP	0.61	IMP														
36	–	Wellington City Council Cycleway	5.50	BC, Pre-IMP, IMP	9.82	Pre-IMP, IMP	10.29	Pre-IMP, IMP	11.74	IMP	11.76	IMP	16.46	IMP	16.40	IMP	12.40	IMP	11.80	IMP	11.10	IMP
37	–	Accelerated cycleway programme	6.63	BC, Pre-IMP, IMP	11.47	Pre-IMP, IMP	6.21	Pre-IMP, IMP														
38	–	Smarter connections					0.26	BC	1.96	IMP	1.94	IMP	1.94	IMP	1.94	IMP	1.94	IMP	1.94	IMP	1.94	IMP
39	–	Wellington Cable Car structures strengthening	0.15	BC	3.35	IMP	1.2	IMP	1.6	IMP	0.4	IMP	0.2	IMP								

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4.5.4 Contribution of significant activities

Table 22 provides an overview of how the significant activities contribute to the delivery of regional strategic objectives, which investment priority they address and the type of benefits they will deliver.

Table 22: Prioritised significant activities contribution to the strategic objectives

Rank	Programme	Activity	Strategic objectives					Investment priority		Benefit Cluster	
			1	2	3	4	5	Primary	Secondary	Primary	Secondary
1	Improve long distance rail services	End-of-life rail signal system replacement	High	Mid	High	High	High	Public transport capacity	Safety	10. Changes in access to social and economic opportunities	1. Changes in user safety
		Manawatu and Wairarapa line fleet renewal and service increase	High	High	High	Mid	High	Public transport capacity	Strategic access	10. Changes in access to social and economic opportunities	11. Changes in liveability of places
		Additional network capacity improvements	Mid	High	Mid	Low	Mid	Public transport capacity	Strategic access	10. Changes in access to social and economic opportunities	11. Changes in liveability of places
2	–	National ticketing system	High	Mid	Mid	High	Mid	Travel choice	Strategic access	10. Changes in access to social and economic opportunities	6. Wider economic impact
3	–	Additional metro (electrified) rolling stock to meet future capacity requirements	High	High	High	High	High	Public transport capacity	Travel choice	10. Changes in access to social and economic opportunities	11. Changes in liveability of places
4	–	Rail capacity step change (10-minute timetable)	High	High	High	Mid	High	Public transport capacity	Travel choice	10. Changes in access to social and economic opportunities	11. Changes in liveability of places
5	Let's Get Wellington Moving early delivery	Let's Get Wellington Moving early delivery – Golden Mile	High	High	Mid	Mid	High	Public transport capacity	Travel choice	10. Changes in access to social and economic opportunities	
		Let's Get Wellington Moving early delivery – central city and SH1 walking cycling and safer speed	Mid	Mid	Low	High	Low	Safety	Travel choice	10. Changes in access to social and economic opportunities	1 Changes in user safety
		Let's Get Wellington Moving early delivery – Hutt Road and Thorndon Quay	High	Mid	Mid	Mid	Mid	Travel choice	Public transport capacity	10. Changes in access to social and economic opportunities	11. Changes in liveability of places

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Rank	Programme	Activity	Strategic objectives					Investment priority		Benefit Cluster	
			1	2	3	4	5	Primary	Secondary	Primary	Secondary
6	Let's Get Wellington Moving	Let's Get Wellington Moving managing travel demand	Mid	High	High	NA	High	Strategic access		10. Changes in access to social and economic opportunities	5. Changes in transport costs
		Let's Get Wellington Moving mass rapid transit	High	High	High	Mid	High	Public transport capacity	Travel choice	10. Changes in access to social and economic opportunities	5. Changes in transport costs
		Let's Get Wellington Moving reconfigure urban corridors (Let's Get Wellington Moving city streets)	High	Mid	High	Mid	High	Travel choice	Strategic access	10. Changes in access to social and economic opportunities	11. Changes in liveability of places
		Let's Get Wellington Moving regional highway access (Let's Get Wellington Moving strategic highways improvements)	Mid	Mid	Mid	Mid	High	Strategic access	Resilience	Resilience	6. Wider economic impact
7	–	Resilient port and multi-user ferry terminal access	Low	Mid	Low	Low	High	Strategic access	Resilience	6. Wider economic impact	
8	Wellington State Highway Road to Zero programme	Road to Zero LCLR speed management	Low	Low	Low	High	Low	Safety	Travel choice	1. Changes in user safety	2. Changes in perceptions of safety
		Road to Zero LCLR infrastructure	Low	Low	Low	High	Low	Safety	Travel choice	1. Changes in user safety	2. Changes in perceptions of safety
		SH2 Remutaka	Low	Low	Low	High	Low	Safety	Strategic access	1. Changes in user safety	2. Changes in perceptions of safety
		SH2 Hutt Valley	Low	Low	Low	High	Low	Safety	Strategic access	1. Changes in user safety	2. Changes in perceptions of safety
		SH2 Masterton to Carterton corridor improvements	Low	Low	Low	High	Low	Safety	Strategic access	1. Changes in user safety	2. Changes in perceptions of safety
		SH2 Masterton to Carterton – Norfolk Road	Low	Low	Low	High	Low	Safety	Strategic access	1. Changes in user safety	2. Changes in perceptions of safety
		SH2 Masterton to Carterton – Ngaumutawa	Low	Low	Low	High	Low	Safety	Strategic access	1. Changes in user safety	2. Changes in perceptions of safety

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Rank	Programme	Activity	Strategic objectives					Investment priority		Benefit Cluster	
			1	2	3	4	5	Primary	Secondary	Primary	Secondary
9	Eastern Porirua Regeneration	Eastern Porirua Regeneration project	High	High	High	High	High	Travel choice	Safety	10. Changes in access to social and economic opportunities	11. Changes in liveability of places
		Porirua bus hub improvements	High	High	Mid	High	High	Travel choice	Public transport capacity	10. Changes in access to social and economic opportunities	1. Changes in user safety
		SH1 city centre – east Porirua severance project (walking and cycling bridge connecting eastern Porirua to railway station and CBD)	High	Mid	Low	Mid	Mid	Travel choice		10. Changes in access to social and economic opportunities	11. Changes in liveability of places
10	–	New charging and layover areas for electric vehicle fleet	High	High	High	High	High	Public transport capacity	Safety	1. Changes in user safety	8. Changes in climate
11	–	Riverlink improvements	High	High	High	High	High	Strategic access	Travel choice	10. Changes in access to social and economic opportunities	
12	–	Access Kenepuru	High	High	Mid	High	High	Travel choice	Safety	10. Changes in access to social and economic opportunities	1. Changes in user safety
13	Paraparaumu Town Centre Connections	Paraparaumu Town Centre Connections – single-stage business case and east-west link	High	High	High	High	High	Strategic access	Travel choice	10. Changes in access to social and economic opportunities	11. Changes in liveability of places
		Paraparaumu Town Centre Connections – accessibility improvements	High	High	High	High	High	Travel choice	Safety	10. Changes in access to social and economic opportunities	11. Changes in liveability of places
14	–	Real-time information systems replacement	High	Mid	Mid	High	High	Travel choice	Public transport capacity	1. Changes in user safety	4. Changes in unplanned disruptive events on social and economic opportunities
15	–	Cross Valley Connections	High	High	Mid	High	High	Strategic access	Travel choice	10. Changes in access to social and economic opportunities	

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Rank	Programme	Activity	Strategic objectives					Investment priority		Benefit Cluster	
			1	2	3	4	5	Primary	Secondary	Primary	Secondary
16	Wellington Region Resilience Programme	SH1 and SH2 Petone to Grenada link road and improved regional east-west access	Low	Mid	NA	Low	High	Resilience	Strategic access	6. Wider economic impact	
		Chaytor Street retaining walls earthquake strengthening	High	High	NA	High	High	Resilience	Strategic access	1. Changes in user safety	2. Changes in perceptions of safety
		Road resilience improvement – Grosvenor Terrace (RW237 and RW243)	High	High	NA	High	High	Resilience	Strategic access	1. Changes in user safety	2. Changes in perceptions of safety
		Eastern Hutt Road retaining wall strengthening project	Low	NA	NA	High	High	Resilience	Safety	4. Changes in unplanned disruptive events on social and economic opportunities	
		SH1 resilience – Ngauranga to SH58	NA	NA	NA	High	High	Resilience	Strategic access	5. Changes in transport costs	
		SH2 resilience – Ngauranga to SH58	NA	NA	NA	Low	NA	Strategic access	Strategic access	5. Changes in transport costs	
		Mataikona Road improvements resilience project	Low	NA	Mid	Mid	Mid	Resilience	Strategic access	1. Changes in user safety	9. Changes in resource efficiency
17	Electric vehicle bus fleet 1	Electric vehicle growth buses	High	High	High	High	High	Public transport capacity	Strategic access	8. Changes in climate	7. Changes in natural environment
18	–	Waterloo Station – end-of-life replacement	High	High	Mid	High	Mid	Travel choice	Strategic access	10. Changes in access to social and economic opportunities	11. Changes in liveability of places
19	–	Level crossing safety upgrades	Mid	High	Mid	Mid	High	Safety	Public transport capacity	4. Changes in unplanned disruptive events on social and economic opportunities	6. Wider economic impact
20	–	East corridor – Evans Bay stage 2	High	Mid	High	High	High	Travel choice	Safety	2. Changes in perceptions of safety	3. Changes in human health safety
21	–	Eastern Bays shared path	High	High	High	High	Mid	Travel choice	Resilience	10. Changes in access to social and economic opportunities	4. Changes in unplanned disruptive events on social and economic opportunities
22	–	Speed management programme (Wellington City)	NA	High	NA	Mid	NA	Safety	–	1. Changes in user safety	2. Changes in perceptions of safety

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Rank	Programme	Activity	Strategic objectives					Investment priority		Benefit Cluster	
			1	2	3	4	5	Primary	Secondary	Primary	Secondary
23	–	Rail infrastructure resilience upgrades	Mid	Mid	Mid	High	High	Resilience	Strategic access	7. Changes in natural environment	6. Wider economic impact
24	–	Newtown – Berhampore cycleways	High	Mid	High	Mid	High	Travel choice	Safety	2. Changes in perceptions of safety	3. Changes in human health
25	–	Porirua CBD to Titahi Bay shared path	High	High	High	High	Mid	Travel choice	Resilience	10. Changes in access to social and economic opportunities	8. Changes in climate
26	–	Tawa to Johnsonville Connection cycleway	High	Mid	High	High	High	Travel choice	Safety	2. Changes in perceptions of safety	3. Changes in human health
27	–	Fergusson Drive arterial link improvements	High	High	High	High	High	Travel choice	Strategic access	5. Changes in transport costs	
28	–	Wellington Regional Hospital travel demand management initiative	High	Mid	High	High	High	Strategic access	Travel choice	10. Changes in access to social and economic opportunities	8. Changes in climate
29	–	SH1 Ngauranga Gorge improvements (walking and cycling)	Mid	NA	Low	Mid	Low	Travel choice	Safety	1. Changes in user safety	10. Changes in access to social and economic opportunities
30	–	Cycling micro-mobility	High	High	High	Mid	High	Travel choice	Safety	10. Changes in access to social and economic opportunities	
31	–	Totara Park Road and SH2 intersection capacity increase	High	Mid	Mid	Mid	High	Travel choice	Strategic access	5. Changes in transport costs	7. Changes in natural environment
32	–	SH1 Tawa through CBD – Interim optimisation measures	Low	Low	NA	Mid	Mid	Safety	Strategic access	1. Changes in user safety	
33	–	Silverstream pipe bridge	High	Mid	Mid	High	High	Travel choice	Resilience	10. Changes in access to social and economic opportunities	4. Changes in unplanned disruptive events on social and economic opportunities
34	Electric vehicle bus fleet 2	Electric vehicle conversion of double-decker diesel buses	High	High	High	Low	High	Public transport capacity	Strategic access	8. Changes in climate	7. Changes in natural environment
35	–	Accelerated rollout of street lighting LEDs and CMS	NA	Mid	High	High	NA	Safety	Travel choice	1. Changes in user safety	2. Changes in perceptions of safety

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Rank	Programme	Activity	Strategic objectives					Investment priority		Benefit Cluster	
			1	2	3	4	5	Primary	Secondary	Primary	Secondary
36	–	Wellington City Council Cycleway	Mid	Low	Mid	High	Mid	Travel choice	Safety	10. Changes in access to social and economic opportunities	3. Changes in human health
37	–	Accelerated cycleway programme	Mid	Low	Mid	High	Mid	Travel choice	Safety	10. Changes in access to social and economic opportunities	3. Changes in human health
38	–	Smarter connections	Mid	Low	Mid	Mid	Mid	Travel choice		10. Changes in access to social and economic opportunities	
39	–	Wellington Cable Car structures strengthening	High	High	NA	High	High	Safety	Strategic access	1. Changes in user safety	2. Changes in perceptions of safety

Key: Strategic objectives

1. People in the Wellington Region have access to good, affordable travel choices
2. Transport and land use are integrated to support compact urban form, liveable places and a strong regional economy
3. The impact of transport and travel on the environment is minimised
4. People can move around the Wellington Region safely
5. Journeys to, from and within the Wellington Region are connected, resilient and reliable

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4.5.5 Significant activities in the region by approved organisation

Table 23: Significant activities in the region by approved organisation

Rank	Activity	Description	Activity class	Six-year cost (2021–27) (\$m)
Greater Wellington				
1	Manawatu and Wairarapa line fleet renewal and service increase	Ageing and inefficient Manawatu and Wairarapa rail assets require renewal to improve their carbon footprint, the customer experience, safety and resilience.	Public transport infrastructure	489.34
2	National ticketing system	The Wellington Region's implementation of a contactless national ticketing system for public transport, which enables a consistent technology-based ticketing network across multiple modes throughout New Zealand.	Public transport infrastructure	44.32
3	Additional metro (electrified) rolling stock to meet future capacity requirements	Additional rolling stock for the electrified Wellington Region to keep pace with patronage demand and required capacity increases – approximately 15 x 4 cars.	Public transport infrastructure	78.45
4	Rail capacity step change (10-minute timetable)	Network infrastructure improvements to enable a 10-minute timetable for rail to keep up with the capacity (patronage growth) demands and to meet mode shift goals. Infrastructure improvements will need to be undertaken to improve accessibility, health and safety, and encourage mode share.	Public transport infrastructure	85.42
9	Porirua bus hub improvements	Improvements to address health and safety, security concerns and accessibility challenges.	Public transport infrastructure	5.77
10	New charging and layover areas for electric vehicle fleet	Introduction of the electric vehicle fleet requires a charging facility outside of the bus depots in Wellington. This is a long-term solution to mitigate spatial and contractual challenges with the Lambton interchange.	Public transport infrastructure	4.31
14	Real-time information systems replacement	Upgrade the real-time information system to provide more accurate and reliable data for both users and operators.	Public transport infrastructure	24.13
17	Electric vehicle growth buses	Twenty-six additional buses to maintain service according to patronage growth projections in the Wellington Region. Greater Wellington policy is for all new buses post-2021 to be electric vehicles.	Public transport infrastructure	31.47
18	Waterloo Station – end-of-life replacement	Replace ageing and unsafe building infrastructure at Waterloo Station.	Public transport infrastructure	15.25
19	Level crossing safety upgrades	A programme to improve safety at road level crossings and pedestrian level crossings that do not meet the latest safety standards.	Public transport infrastructure, Local roads improvements	51.39
23	Rail infrastructure resilience upgrades	Improve the resilience of the rail network in Wellington against natural events, such as sea-level rise, earthquakes and storm events.	Public transport infrastructure	45.39

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Rank	Activity	Description	Activity class	Six-year cost (2021–27) (\$m)
28	Wellington Regional Hospital travel demand management initiative	A joint project with Capital & Coast District Health Board to change travel behaviour associated with trips to and from Wellington Regional Hospital. This will increase public transport and active mode share, and improve network throughput (the number of people that can be moved along a particular corridor).	Public transport services	5.44
34	Electric vehicle conversion of double-decker diesel buses	Convert seven of Transitz's large, peak-use double-decker diesel buses to electric vehicles using New Zealand-based industry.	Public transport infrastructure	2.88
38	Smarter connections	Improve Park & Ride and bicycle facilities to improve connectivity between the station and the community.	Public transport infrastructure	6.10

Hutt City Council

11	Riverlink improvements	Local road improvements and a new cycle and pedestrian bridge between the Lower Hutt CBD and relocated Melling Station. Complements SH2 Melling intersection improvements funded through the NZ Upgrade programme, which is looking at ways to reduce congestion and improve access and safety on SH2 at the Melling and Block Road intersections.	Walking and cycling, Local roads improvements	47.09
15	Cross Valley Connections	Early stages of a programme to improve the resilience of the southern Lower Hutt transport network, including active mode and public transport improvements, an increase in transport movement options at the intersection of Gracefield Road and Wainuiomata Hill Road and a new, more resilient multi-modal east-west connection further up the valley from the current Esplanade alignment.	Local roads improvements	27.70
16	Eastern Hutt Road retaining wall strengthening project	Strengthen a vulnerable section of Eastern Hutt Road (a regionally significant lifeline route) supported by a crib wall and steep unstable riverbank and improve resilience of access between the Lower Hutt Valley and Upper Hutt in large natural hazard events, such as earthquakes and storms, and improve connectivity for emergency response and recovery after such events.	Local roads improvements	5.00
21	Eastern Bays shared path	Develop a safe and connected walking and cycling facility for communities along the Eastern Bays between Point Howard and Eastbourne, including upgrading of supporting seawalls providing the road and underground services with increased protection from the effects of climate change.	Walking and cycling	14.50
30	Cycling micro-mobility	Complete the network of connected cycleways and shared pathways in Hutt City, linking those developed under the Walk and Cycle the Hutt 2014–19 strategy, including the Wainuiomata Hill shared path, Eastern Bays shared path and the beltway cycleway.	Walking and cycling	15.35
33	Silverstream pipe bridge	Addition of a cycling and pedestrian connection to the pipe bridge being constructed by Wellington Water. This connects the river trail on each side of the river at the northern boundary of Hutt City.	Walking and cycling	11.00

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Rank	Activity	Description	Activity class	Six-year cost (2021–27) (\$m)
Kāpiti Coast District Council				
13	Paraparaumu Town Centre Connections – single-stage business case and east-west link	Paraparaumu Town Centre Connections – link road project supports key developments in the town centre, improves safety, enables increased mode choice, and addresses inadequate east-west connections, congestion on the arterial road network and increased traffic on residential streets. This project includes the single-stage business case for both the Town Centre Connections east-west link and Paraparaumu town centres accessibility improvements projects, and the pre-implementation and implementation of the east-west link. The link road will connect Ihakara Street and Arawhata Road and is an enabler of the accessibility improvements project, as well as being linked to projects already underway, such as the town centres and revocation projects.	Local roads improvements	24.88
13	Paraparaumu Town Centre Connections – accessibility improvements	Paraparaumu Town Centre Connections – accessibility improvements project supports key developments in the town centre, improves safety, enables increased mode choice, and addresses inadequate east-west connections, congestion on the arterial road network and increased traffic on residential streets. This project involves the development of active mode infrastructure, including cycling and pedestrian links to both the town centre and the railway station, supports public transport connectivity around the town centre, and improves the transport environment on Rimu Road through measures to reduce speed and increase safety and amenity. This is connected to the Paraparaumu Town Centre Connections single-stage business case, town centres project and revocation works.	Local roads improvements	5.92
KiwiRail				
1	End-of-life rail signal system replacement	Network infrastructure safety and capacity improvements within the Wellington Region. Current infrastructure needs replacing and upgrades.	Public transport infrastructure	91.35
1	Additional network capacity improvements	Additional capacity improvements aligned with the long-distance rolling stock business case (beyond those delivered by the NZ Upgrade programme – Wairarapa and Wellington rail improvements).	Public transport infrastructure	1.00
4	Rail capacity step change (10-minute timetable)	Network infrastructure improvements to enable a 10-minute timetable for rail to keep up with the capacity (patronage growth) demands and to meet mode shift goals. Infrastructure improvements will need to be undertaken to improve accessibility, health and safety, and encourage mode share.	Public transport infrastructure	85.42
Masterton District Council				
16	Mataikona Road improvements resilience project	Improvements to prevent erosions of approximately 10km of road that lies less than 20m from the high-tide area and is subject to attack by storm surges. Unable to be successfully managed through ongoing maintenance.	Local roads improvements	10.20

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Rank	Activity	Description	Activity class	Six-year cost (2021–27) (\$m)
Porirua City Council				
9	Eastern Porirua Regeneration project	Deliver transport infrastructure improvements as part of the Eastern Porirua Regeneration project being undertaken by Kainga Ora and supported by Porirua City Council, Waka Kotahi and Greater Wellington. The project includes the redesign and reconfiguration of streets to support the redevelopment of state houses, town centres, schools and parks while significantly increasing the use of active modes and public transport.	Local roads improvements, Walking and cycling	69.92
12	Access Kenepuru	A package of local road, walking and cycling improvements required due to the impact of Transmission Gully motorway and significant residential and commercial growth in Kenepuru Landing.	Local roads improvements, Walking and cycling	25.61
25	Porirua CBD to Titahi Bay shared path	Construct a shared cycling and pedestrian pathway, and associated coastal resilience improvements along Titahi Bay Road.	Walking and cycling	10.67
Upper Hutt City Council				
27	Fergusson Drive arterial link improvements	Intersection and other improvements to accommodate growing demand on the main route linking Upper Hutt to the state highway and the wider Wellington Region.	Local roads improvements	11.47
31	Totara Park Road and SH2 intersection capacity increase	A project to reduce queuing and travel delays (including delays for buses connecting to train services) from turning traffic at the Totara Park Road and SH2 intersection.	Local roads improvements	2.42
Waka Kotahi				
5	Let's Get Wellington Moving early delivery – Golden Mile	A project to make it better for people walking and on bikes, and give buses more priority from Lambton Quay to Courtenay Place.	Public transport infrastructure	78.08
5	Let's Get Wellington Moving early delivery – central city and SH1 walking cycling and safer speed	Minor improvements for people walking, cycling and travelling by bus. Measures include crossing improvements, signal changes, bus detection, pedestrian countdown timers and safer speeds.	Road to Zero, Walking and cycling	5.00
5	Let's Get Wellington Moving early delivery – Hutt Road and Thorndon Quay	Improve bus priority, intersections, pedestrian crossings and cycle facilities on Thorndon Quay and Hutt Road.	Public transport infrastructure	24.13
6	Let's Get Wellington Moving managing travel demand	Encouraging mode shift, travel at alternative times and increased car occupancy. Includes enhancement of existing travel demand management programmes and investigating changes to parking charges.	State highway improvements	32.81
6	Let's Get Wellington Moving mass rapid transit	Mass rapid transit system to connect Wellington Railway Station with Wellington Regional Hospital, Newtown, Miramar and the airport.	Public transport infrastructure	579.16

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Rank	Activity	Description	Activity class	Six-year cost (2021–27) (\$m)
6	Let's Get Wellington Moving reconfigure urban corridors (Let's Get Wellington Moving city streets)	Improve Wellington City streets for people walking, cycling and travelling by bus in a way that supports liveability and urban outcomes.	Walking and cycling, Public transport infrastructure	230.33
6	Let's Get Wellington Moving regional highway access (Let's Get Wellington Moving strategic highways improvements)	Package of improvements to address state highway pinch points around the Basin Reserve and Mt Victoria Tunnel that are future-proofed and support the city's development.	State highway improvements	203.20
7	Resilient port and multi-user ferry terminal access	Improvements to achieve increase regional resilience and improve freight, passenger access and connections as part of changes to the port and ferry terminal location and layout.	State highway improvements	160.00
8	Road to Zero LCLR speed management	Reductions of speed limits to a safe and appropriate speed.	Road to Zero	2.83
8	Road to Zero LCLR infrastructure	A programme of minor safety infrastructure improvements.	Road to Zero	5.19
8	SH2 Remutaka	Safe system interventions that may include a mix of responses that will be confirmed through refinement of the project scope and a design process. Interventions could range from reductions in speed, median and roadside barriers at appropriate locations, to wider shoulders, improved visibility, rumble strips, improvements to skid resistance, improved delineation, turning facilities and active signals, speed warning signs and intersection upgrades.	Road to Zero	28.36
8	SH2 Hutt Valley	Safe system interventions that may include a mix of responses that will be confirmed through refinement of the project scope and a design process. Interventions could range from reductions in speed, median and roadside barriers at appropriate locations, to wider shoulders, improved visibility, rumble strips, improvements to skid resistance, improved delineation, turning facilities and active signals, speed warning signs and intersection upgrades.	Road to Zero	16.16
8	SH2 Masterton to Carterton corridor improvements	Median protection and roadside hazard protection safety interventions, including a median barrier between Waingawa Bridge and Chester Road, and roadside barriers at high-risk locations.	Road to Zero	14.58
8	SH2 Masterton to Carterton – Norfolk Road	A rural roundabout standard safety intervention at the SH2 and Norfolk Road intersection.	Road to Zero	4.00
8	SH2 Masterton to Carterton – Ngaumutawa	An urban roundabout standard safety intervention at the SH2 and Ngaumutawa Road intersection.	Road to Zero	4.00
9	SH1 city centre – east Porirua severance project (walking and cycling bridge connecting eastern Porirua to railway station and CBD)	Business case (and associated pre-implementation and implementation phases) to identify potential solutions to improve active mode connectivity between eastern Porirua and Porirua Station and city centre.	State highway improvements	31.00

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Rank	Activity	Description	Activity class	Six-year cost (2021–27) (\$m)
16	SH1 and SH2 Petone to Grenada link road and improved regional east-west access	Further investigation (and associated pre-implementation, property and implementation phases) of a multi-modal west-east link between SH1 (Grenada) and SH2 Petone in parallel with other multi-modal transport solutions for improving regional west-east access to enable new areas for housing and improve regional access and resilience.	State highway improvements	54.00
16	SH1 resilience – Ngauranga to SH58	Develop and implement options to address resilience problems on the SH1 network between Ngauranga and SH58, including the SH58 corridor.	State highway improvements	21.58
16	SH2 resilience – Ngauranga to SH58	Develop and implement options to address resilience problems on the SH2 network between Ngauranga and SH58.	State highway improvements	25.21
29	SH1 Ngauranga Gorge improvements (walking and cycling)	Minor cycling improvements within Ngauranga Gorge to improve safety and access for cyclists on the strategic cycling network.	Walking and cycling	4.23
32	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. It is expected that the interventions will have a reduced benefit period as the scenarios developed as part of Let's Get Wellington Moving will provide medium- to long-term improvements. The activities include optimisation of the signalised intersections through the inner city, off- and on-ramp merges and other activities to improve traffic flow from Tawa to the Wellington CBD.	State highway improvements	34.22
Wellington City Council				
16	Chaytor Street retaining walls earthquake strengthening	Detailed design, monitoring and construction to earthquake strengthen retaining walls on Chaytor Street in Karori, which strengthens a key emergency lifelines route.	Local roads improvements	7.00
16	Road resilience improvement – Grosvenor Terrace (RW237 and RW243)	Strengthen two retaining walls on Grosvenor Terrace, which is part of the Wadestown route resilience improvement of a key emergency lifelines route.	Local roads improvements	5.25
20	East corridor – Evans Bay stage 2	Create a protected bike lane linking recently upgraded sections of cycleways.	Walking and cycling	5.00
22	Speed management programme (Wellington City)	Lower speed limits near 40 percent of schools by 2024 and remaining school by 2030, in line with the Road to Zero safety strategy.	Road to Zero	8.00
24	Newtown – Berhampore cycleways	Create protected bike lanes and other multi-modal improvements linking Newtown to Island Bay.	Walking and cycling	24.80
26	Tawa to Johnsonville Connection cycleway	Create protected bike lanes on regionally significant routes.	Walking and cycling	12.36

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Rank	Activity	Description	Activity class	Six-year cost (2021–27) (\$m)
35	Accelerated rollout of street lighting LEDs and CMS	Provide additional lights to fix dark spots and ensure compliance with the national lighting standard AS/NZS 1158.	Local roads improvements	3.72
36	Wellington City Council Cycleway	Long-term permanent solutions to implement the Wellington Cycling Master Plan.	Walking and cycling	65.57
37	Accelerated cycleway programme	Deliver low-cost, tactical solutions across the strategic cycling network.	Walking and cycling	24.31
39	Wellington Cable Car structures strengthening	Strengthen structures that support the Wellington Cable Car.	Local roads improvements	6.90

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4.5.6 Significant activities in the region by activity class

Table 24: Prioritised significant activities by activity type (*: funded across multiple activity classes)

Rank	Activity	Description	Organisation	Six-year cost (2021–27) (\$m)
Local roads improvements				
9	Eastern Porirua Regeneration project	Deliver transport infrastructure improvements as part of the Eastern Porirua Regeneration project being undertaken by Kainga Ora and supported by Porirua City Council, Waka Kotahi and Greater Wellington. The project includes the redesign and reconfiguration of streets to support the redevelopment of state houses, town centres, schools and parks while significantly increasing the use of active modes and public transport.	Porirua City Council	69.92
11	Riverlink improvements	Local road improvements and a new cycle and pedestrian bridge between the Lower Hutt CBD and relocated Melling Station. Complements SH2 Melling intersection improvements funded through the NZ Upgrade programme, which is looking at ways to reduce congestion and improve access and safety on SH2 at the Melling and Block Road intersections.	Hutt City Council	47.09
12	Access Kenepuru	A package of local road, walking and cycling improvements required due to the impact of Transmission Gully motorway and significant residential and commercial growth in Kenepuru Landing.	Porirua City Council	25.61
13	Paraparaumu Town Centre Connections – single-stage business case and east-west link	Paraparaumu Town Centre Connections – link road project supports key developments in the town centre, improves safety, enables increased mode choice, and addresses inadequate east-west connections, congestion on the arterial road network and increased traffic on residential streets. This project includes the single-stage business case for both the Town Centre Connections east-west link and Paraparaumu town centres accessibility improvements projects, and the pre-implementation and implementation of the east-west link. The link road will connect Ihakara Street and Arawhata Road and is an enabler of the accessibility improvements project, as well as being linked to projects already underway, such as the town centres and revocation projects.	Kāpiti Coast District Council	24.88
13	Paraparaumu Town Centre Connections – accessibility improvements	Paraparaumu Town Centre Connections – accessibility improvements project supports key developments in the town centre, improves safety, enables increased mode choice, and addresses inadequate east-west connections, congestion on the arterial road network and increased traffic on residential streets. This project involves the development of active mode infrastructure, including cycling and pedestrian links to both the town centre and the railway station, supports public transport connectivity around the town centre, and improves the transport environment on Rimu Road through measures to reduce speed and increase safety and amenity. This is connected to the Paraparaumu Town Centre Connections single-stage business case, town centres project and revocation works.	Kāpiti Coast District Council	5.92

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Rank	Activity	Description	Organisation	Six-year cost (2021–27) (\$m)
15	Cross Valley Connections	Early stages of a programme to improve the resilience of the southern Lower Hutt transport network, including active mode and public transport improvements, an increase in transport movement options at the intersection of Gracefield Road and Wainuiomata Hill Road and a new, more resilient multi-modal east-west connection further up the valley from the current Esplanade alignment.	Hutt City Council	27.70
16	Chaytor Street retaining walls earthquake strengthening	Detailed design, monitoring and construction to earthquake strengthen retaining walls on Chaytor Street in Karori, which strengthens a key emergency lifelines route.	Wellington City Council	7.00
16	Road resilience improvement – Grosvenor Terrace (RW237 and RW243)	Strengthen two retaining walls on Grosvenor Terrace, which is part of the Wadestown route resilience improvement of a key emergency lifelines route.	Wellington City Council	5.25
16	Eastern Hutt Road retaining wall strengthening project	Strengthen a vulnerable section of Eastern Hutt Road (a regionally significant lifeline route) supported by a crib wall and steep unstable riverbank and improve resilience of access between the Lower Hutt Valley and Upper Hutt in large natural hazard events, such as earthquakes and storms, and improve connectivity for emergency response and recovery after such events.	Hutt City Council	5.00
16	Mataikona Road improvements resilience project	Improvements to prevent erosions of approximately 10km of road that lies less than 20m from the high-tide area and is subject to attack by storm surges. Unable to be successfully managed through ongoing maintenance.	Masterton District Council	10.20
19	Level crossing safety upgrades	A programme to improve safety at road level crossings and pedestrian level crossings that do not meet the latest safety standards.	Greater Wellington	51.39
27	Fergusson Drive arterial link improvements	Intersection and other improvements to accommodate growing demand on the main route linking Upper Hutt to the state highway and the wider Wellington Region.	Upper Hutt City Council	11.47
31	Totara Park Road and SH2 intersection capacity increase	A project to reduce queuing and travel delays (including delays for buses connecting to train services) from turning traffic at the Totara Park Road and SH2 intersection.	Upper Hutt City Council	2.42
35	Accelerated rollout of street lighting LEDs and CMS	Provide additional lights to fix dark spots and ensure compliance with the national lighting standard AS/NZS 1158.	Wellington City Council	3.72
39	Wellington Cable Car structures strengthening	Strengthen structures that support the Wellington Cable Car.	Wellington City Council	6.90
Public transport infrastructure				
1	End-of-life rail signal system replacement	Network infrastructure safety and capacity improvements within the Wellington Region. Current infrastructure needs replacing and upgrades.	KiwiRail	91.35

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Rank	Activity	Description	Organisation	Six-year cost (2021–27) (\$m)
1	Manawatu and Wairarapa line fleet renewal and service increase	Ageing and inefficient Manawatu and Wairarapa rail assets require renewal to improve their carbon footprint, the customer experience, safety and resilience.	Greater Wellington	489.34
1	Additional network capacity improvements	Additional capacity improvements aligned with the long-distance rolling stock business case (beyond those delivered by the NZ Upgrade programme – Wairarapa and Wellington rail improvements).	KiwiRail	1.00
2	National ticketing system	The Wellington Region’s implementation of a contactless national ticketing system for public transport, which enables a consistent technology-based ticketing network across multiple modes throughout New Zealand.	Greater Wellington	44.32
3	Additional metro (electrified) rolling stock to meet future capacity requirements	Additional rolling stock for the electrified Wellington Region to keep pace with patronage demand and required capacity increases – approximately 15 x 4 cars.	Greater Wellington	78.45
4	Rail capacity step change (10-minute timetable)	Network infrastructure improvements to enable a 10-minute timetable for rail to keep up with the capacity (patronage growth) demands and to meet mode shift goals. Infrastructure improvements will need to be undertaken to improve accessibility, health and safety, and encourage mode share.	Greater Wellington, KiwiRail	85.42
5	Let's Get Wellington Moving early delivery – Golden Mile	A project to make it better for people walking and on bikes, and give buses more priority from Lambton Quay to Courtenay Place.	Waka Kotahi	78.08
5	Let's Get Wellington Moving early delivery – Hutt Road and Thorndon Quay	Improve bus priority, intersections, pedestrian crossings and cycle facilities on Thorndon Quay and Hutt Road.	Waka Kotahi	24.13
6	Let's Get Wellington Moving mass rapid transit	Mass rapid transit system to connect Wellington Railway Station with Wellington Regional Hospital, Newtown, Miramar and the airport.	Waka Kotahi	579.16
6	Let's Get Wellington Moving reconfigure urban corridors (Let's Get Wellington Moving city streets)	Improve Wellington City streets for people walking, cycling and travelling by bus in a way that supports liveability and urban outcomes.	Waka Kotahi	230.33
9	Porirua bus hub improvements	Improvements to address health and safety, security concerns and accessibility challenges.	Greater Wellington	5.77
10	New charging and layover areas for electric vehicle fleet	Introduction of the electric vehicle fleet requires a charging facility outside of the bus depots in Wellington. This is a long-term solution to mitigate spatial and contractual challenges with the Lambton interchange.	Greater Wellington	4.31
14	Real-time information systems replacement	Upgrade the real-time information system to provide more accurate and reliable data for both users and operators.	Greater Wellington	24.13
17	Electric vehicle growth buses	Twenty-six additional buses to maintain service according to patronage growth projections in the Wellington Region. Greater Wellington policy is for all new buses post-2021 to be electric vehicles.	Greater Wellington	31.47

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Rank	Activity	Description	Organisation	Six-year cost (2021–27) (\$m)
18	Waterloo Station – end-of-life replacement	Replace ageing and unsafe building infrastructure at Waterloo Station.	Greater Wellington	15.25
19	Level crossing safety upgrades	A programme to improve safety at road level crossings and pedestrian level crossings that do not meet the latest safety standards.	Greater Wellington	51.39
23	Rail infrastructure resilience upgrades	Improve the resilience of the rail network in Wellington against natural events, such as sea-level rise, earthquakes and storm events.	Greater Wellington	45.39
34	Electric vehicle conversion of double-decker diesel buses	Convert seven of Tranzit's large, peak-use double-decker diesel buses to electric vehicles using New Zealand-based industry.	Greater Wellington	2.88
38	Smarter connections	Improve Park & Ride and bicycle facilities to improve connectivity between the station and the community.	Greater Wellington	6.10
Public transport services				
28	Wellington Regional Hospital travel demand management initiative	A joint project with Capital & Coast District Health Board to change travel behaviour associated with trips to and from Wellington Regional Hospital. This will increase public transport and active mode share, and improve network throughput (the number of people that can be moved along a particular corridor).	Greater Wellington	5.44
Road to Zero				
5	Let's Get Wellington Moving early delivery – central city and SH1 walking cycling and safer speed	Minor improvements for people walking, cycling and travelling by bus. Measures include crossing improvements, signal changes, bus detection, pedestrian countdown timers and safer speeds.	Waka Kotahi	5.00
8	Road to Zero LCLR speed management	Reductions of speed limits to a safe and appropriate speed.	Waka Kotahi	2.83
8	Road to Zero LCLR infrastructure	A programme of minor safety infrastructure improvements.	Waka Kotahi	5.19
8	SH2 Remutaka	Safe system interventions that may include a mix of responses that will be confirmed through refinement of the project scope and a design process. Interventions could range from reductions in speed, median and roadside barriers at appropriate locations, to wider shoulders, improved visibility, rumble strips, improvements to skid resistance, improved delineation, turning facilities and active signals, speed warning signs and intersection upgrades.	Waka Kotahi	28.36

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Rank	Activity	Description	Organisation	Six-year cost (2021–27) (\$m)
8	SH2 Hutt Valley	Safe system interventions that may include a mix of responses that will be confirmed through refinement of the project scope and a design process. Interventions could range from reductions in speed, median and roadside barriers at appropriate locations, to wider shoulders, improved visibility, rumble strips, improvements to skid resistance, improved delineation, turning facilities and active signals, speed warning signs and intersection upgrades.	Waka Kotahi	16.16
8	SH2 Masterton to Carterton corridor improvements	Median protection and roadside hazard protection safety interventions, including a median barrier between Waingawa Bridge and Chester Road, and roadside barriers at high-risk locations.	Waka Kotahi	14.58
8	SH2 Masterton to Carterton – Norfolk Road	A rural roundabout standard safety intervention at the SH2 and Norfolk Road intersection.	Waka Kotahi	4.00
8	SH2 Masterton to Carterton – Ngaumutawa	An urban roundabout standard safety intervention at the SH2 and Ngaumutawa Road intersection.	Waka Kotahi	4.00
22	Speed management programme (Wellington City)	Lower speed limits near 40 percent of schools by 2024 and remaining school by 2030, in line with the Road to Zero safety strategy.	Wellington City Council	8.00
State highway improvements				
6	Let's Get Wellington Moving managing travel demand	Encouraging mode shift, travel at alternative times and increased car occupancy. Includes enhancement of existing travel demand management programmes and investigating changes to parking charges.	Waka Kotahi	32.81
6	Let's Get Wellington Moving regional highway access (Let's Get Wellington Moving strategic highways improvements)	Package of improvements to address state highway pinch points around the Basin Reserve and Mt Victoria Tunnel that are future-proofed and support the city's development.	Waka Kotahi	203.20
7	Resilient port and multi-user ferry terminal access	Improvements to achieve increase regional resilience and improve freight, passenger access and connections as part of changes to the port and ferry terminal location and layout.	Waka Kotahi	160.00
9	SH1 city centre – east Porirua severance project (walking and cycling bridge connecting eastern Porirua to railway station and CBD)	Business case (and associated pre-implementation and implementation phases) to identify potential solutions to improve active mode connectivity between eastern Porirua and Porirua Station and city centre.	Waka Kotahi	31.00
16	SH1 and SH2 Petone to Grenada link road and improved regional east-west access	Further investigation (and associated pre-implementation, property and implementation phases) of a multi-modal west-east link between SH1 (Grenada) and SH2 Petone in parallel with other multi-modal transport solutions for improving regional west-east access to enable new areas for housing and improve regional access and resilience.	Waka Kotahi	54.00

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Rank	Activity	Description	Organisation	Six-year cost (2021–27) (\$m)
16	SH1 resilience – Ngauranga to SH58	Develop and implement options to address resilience problems on the SH1 network between Ngauranga and SH58, including the SH58 corridor.	Waka Kotahi	21.58
16	SH2 resilience – Ngauranga to SH58	Develop and implement options to address resilience problems on the SH2 network between Ngauranga and SH58.	Waka Kotahi	25.21
32	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. It is expected that the interventions will have a reduced benefit period as the scenarios developed as part of Let's Get Wellington Moving will provide medium- to long-term improvements. The activities include optimisation of the signalised intersections through the inner city, off- and on-ramp merges and other activities to improve traffic flow from Tawa to the Wellington CBD.	Waka Kotahi	34.22

Walking and cycling

5	Let's Get Wellington Moving early delivery – central city and SH1 walking cycling and safer speed	Minor improvements for people walking, cycling and travelling by bus. Measures include crossing improvements, signal changes, bus detection, pedestrian countdown timers and safer speeds.	Waka Kotahi	5.00
6	Let's Get Wellington Moving reconfigure urban corridors (Let's Get Wellington Moving city streets)	Improve Wellington City streets for people walking, cycling and travelling by bus in a way that supports liveability and urban outcomes.	Waka Kotahi	230.33
9	Eastern Porirua Regeneration project	Deliver transport infrastructure improvements as part of the Eastern Porirua Regeneration project being undertaken by Kainga Ora and supported by Porirua City Council, Waka Kotahi and Greater Wellington. The project includes the redesign and reconfiguration of streets to support the redevelopment of state houses, town centres, schools and parks while significantly increasing the use of active modes and public transport.	Porirua City Council	69.92
11	Riverlink improvements	Local road improvements and a new cycle and pedestrian bridge between the Lower Hutt CBD and relocated Melling Station. Complements SH2 Melling intersection improvements funded through the NZ Upgrade programme, which is looking at ways to reduce congestion and improve access and safety on SH2 at the Melling and Block Road intersections.	Hutt City Council	47.09
12	Access Kenepuru	A package of local road, walking and cycling improvements required due to the impact of Transmission Gully motorway and significant residential and commercial growth in Kenepuru Landing.	Porirua City Council	25.61
20	East corridor – Evans Bay stage 2	Create a protected bike lane linking recently upgraded sections of cycleways.	Wellington City Council	5.00

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Rank	Activity	Description	Organisation	Six-year cost (2021–27) (\$m)
21	Eastern Bays shared path	Develop a safe and connected walking and cycling facility for communities along the Eastern Bays between Point Howard and Eastbourne, including upgrading of supporting seawalls providing the road and underground services with increased protection from the effects of climate change.	Hutt City Council	14.50
24	Newtown – Berhampore cycleways	Create protected bike lanes and other multi-modal improvements linking Newtown to Island Bay.	Wellington City Council	24.80
25	Porirua CBD to Titahi Bay shared path	Construct a shared cycling and pedestrian pathway, and associated coastal resilience improvements along Titahi Bay Road.	Porirua City Council	10.67
26	Tawa to Johnsonville Connection cycleway	Create protected bike lanes on regionally significant routes.	Wellington City Council	12.36
29	SH1 Ngauranga Gorge improvements (walking and cycling)	Minor cycling improvements within Ngauranga Gorge to improve safety and access for cyclists on the strategic cycling network.	Waka Kotahi	4.23
30	Cycling micro-mobility	Complete the network of connected cycleways and shared pathways in Hutt City, linking those developed under the Walk and Cycle the Hutt 2014–19 strategy, including the Wainuiomata Hill shared path, Eastern Bays shared path and the beltway cycleway.	Hutt City Council	15.35
33	Silverstream pipe bridge	Addition of a cycling and pedestrian connection to the pipe bridge being constructed by Wellington Water. This connects the river trail on each side of the river at the northern boundary of Hutt City.	Hutt City Council	11.00
36	Wellington City Council Cycleway	Long-term permanent solutions to implement the Wellington Cycling Master Plan.	Wellington City Council	65.57
37	Accelerated cycleway programme	Deliver low-cost, tactical solutions across the strategic cycling network.	Wellington City Council	24.31

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4.6 Other activities

Table 25 presents the maintenance and operations, public transport programmes, low-cost, low-risk programmes (activities less than \$2 million each), road safety promotion and travel demand management programmes, transport planning activities and improvement activities starting from the fourth year onwards.

Table 25: Other activities

Activity	Cost (\$m)						Funding	Notes
	21/22	22/23	23/24	24/25	25/26	26/27		
Carterton District Council								
Maintenance, operations and renewals programme	3.42	3.49	3.56	TBC	TBC	TBC	Local, National	
Low-cost, low-risk improvements 2021–23	1.05	0.61	0.60	TBC	TBC	TBC	Local, National	
Department of Conservation – Wellington Region								
Maintenance, operations and renewals programme	0.52	0.52	0.52	TBC	TBC	TBC	Local, National	
Low-cost, low-risk improvements 2021–23	0.00	0.00	0.10	TBC	TBC	TBC	Local, National	
Greater Wellington Regional Council								
Regional land transport planning management 2021	1.37	1.41	1.44	1.48	1.52	1.56	Local, National	Transport planning activities
Wellington Analytics unit – full establishment	1.30	1.70	1.75	TBC	TBC	TBC	Local, National	Transport planning activities

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Activity	Cost (\$m)						Funding	Notes
	21/22	22/23	23/24	24/25	25/26	26/27		
Wellington regional and local analytical tools	0.25	0.40	1.30	0.50	0.00	0.00	Local, National	Transport planning activities
Public transport programme	178.94	190.11	200.81	TBC	TBC	TBC	Local, National	Includes Greater Wellington rail network cost included in the network access agreement
Low-cost, low-risk improvements 2021–23	16.18	12.63	12.54	TBC	TBC	TBC	Local, National	
Hutt City Council								
Maintenance, operations and renewals programme	18.63	17.51	17.53	TBC	TBC	TBC	Local, National	
Low-cost, low-risk improvements 2021–23	5.13	5.82	5.69	TBC	TBC	TBC	Local, National	
Kāpiti Coast District Council								
Maintenance, operations and renewals programme	9.60	12.77	10.41	TBC	TBC	TBC	Local, National	
Low-cost, low-risk improvements 2021–23	2.52	1.60	1.60	TBC	TBC	TBC	Local, National	
KiwiRail								
Maintenance, operations and renewals programme	6.90	6.97	6.80	7.19	7.14	6.75	National	KiwiRail share of Wellington network costs, excluding national components (train control)

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Activity	Cost (\$m)						Funding	Notes
	21/22	22/23	23/24	24/25	25/26	26/27		
Masterton District Council								
Maintenance, operations and renewals programme	13.91	12.33	11.15	TBC	TBC	TBC	Local, National	
Low-cost, low-risk improvements 2021–23	2.87	2.77	2.13	TBC	TBC	TBC	Local, National	
Porirua City Council								
Maintenance, operations and renewals programme	13.07	13.60	13.99	14.96	15.34	13.64	Local, National	
Low-cost, low-risk improvements 2021–23	8.79	6.38	5.94	4.09	5.07	6.57	Local, National	
Asset management improvements	0.11	0.11	0.17	0.12	0.12	0.18	Local, National	
South Wairarapa District Council								
Maintenance, operations and renewals programme	4.27	4.35	4.44	TBC	TBC	TBC	Local, National	
Special purpose roads	0.54	0.56	0.57	TBC	TBC	TBC	Local, National	
Low-cost, low-risk improvements 2021–23	1.39	1.29	1.25	TBC	TBC	TBC	Local, National	
Upper Hutt City Council								
Maintenance, operations and renewals programme	6.58	6.95	7.20	7.42	7.99	8.10	Local, National	

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Activity	Cost (\$m)						Funding	Notes
	21/22	22/23	23/24	24/25	25/26	26/27		
Low-cost, low-risk improvements 2021–23	2.73	4.42	4.12	3.22	2.16	2.20	Local, National	
Asset management improvements	0.06	0.20	0.10	TBC	TBC	TBC	Local, National	
Waka Kotahi								
Maintenance, operations and renewals programme	65.34	66.45	67.58	68.93	70.31	71.72	National	
Low-cost, low-risk improvements 2021–23	6.00	6.12	6.24	6.37	6.49	6.62	National	
Walking and cycling low-cost, low-risk	1.69	1.69	1.69	1.69	1.69	1.69	National	
Road to Zero Speed and Infrastructure low-cost, low-risk	0.40	0.48	0.65	0.99	0.00	0.17	National	
Speed management low-cost, low-risk programme	0.40	0.48	0.65	0.00	0.00	0.17	National	
SH1 Porirua Whitford Brown Avenue intersection	0.00	0.00	0.00	0.00	5.00	0.00	National	
SH1 Resilience - Ngauranga to Airport	0.00	0.00	0.00	21.58	0.00	0.00	National	Starts in 2024/25
Wellington City Council								
Maintenance, operations and renewals programme	48.75	51.57	50.68	TBC	TBC	TBC	Local, National	Include road safety promotion costs
Low-cost, low-risk improvements 2021–23	12.41	9.02	10.40	TBC	TBC	TBC	Local, National	

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Activity	Cost (\$m)						Funding	Notes
	21/22	22/23	23/24	24/25	25/26	26/27		
Road resilience improvement construction – Ngaio Gorge Wall 7				0.00	0.30	1.00	Local, National	Permanent solution to strengthen wall 7 on Ngaio Gorge route (strengthening key emergency lifeline route). Starts in 2025/26.
Activity Management Plan 2021-24	0.06	0.20	0.10				Local, National	

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4.7 Activities with inter-regional significance

Robust inter-regional connections are necessary for businesses to access domestic and international markets. The Wellington Region connects with the Manawatū-Whanganui Region and Cook Strait, where ferries provide key road and rail links between the North and South Islands. An inter-regionally significant activity is a significant activity (see Appendix D) that:

- Has implications for connectivity with other regions, or
- Requires cooperation with other regions, or
- Is a nationally significant activity identified in the Government Policy Statement on Land Transport

Table 26: Inter-regionally significant activities

Organisation	Project	Inter-regional significance
Waka Kotahi, Greater Wellington, Wellington City Council	Let's Get Wellington Moving programme	This is a programme that has been identified in the GPS and will improve the transport network within the Wellington Region. This will support the movement of people and freight, including those within and moving to and from the Wellington Region.
Waka Kotahi	Resilient port access and multi-user ferry terminal access	Improvements to achieve improved inter-regional and regional resilience and improve freight and passenger access and connections as part of changes to the Port and ferry terminal location and layout. Horizons Regional Council have an ownership share in the Ports of Wellington and are cooperating on this project.
Greater Wellington	Manawatu and Wairarapa line fleet renewal and service increase	Enable a regular connection to and from Palmerston North and Wellington, and communities along this corridor. This service enables alternative travel choice, and the proposal will greatly assist in improving connectivity and access between and within the Horizons and Wellington Regions. These transport connections will be required to deliver the propose Wellington Growth Framework objectives, particularly in Kāpiti and Horowhenua. This service is delivered in cooperation with Horizons Regional Council.
Waka Kotahi	SH2 Masterton to Featherston safety improvements	Improvements on a key strategic route to promote safer access between the Wellington Region and areas to the north.
Waka Kotahi	SH1 Ōtaki to north of Levin (Wellington Northern Corridor)	The upgrade of the Ōtaki to north of Levin road corridor will enable efficient connections between the main freight hubs of Wellington (and the South Island) with areas to the north and east, such as Palmerston North and Hawke's Bay. It will also provide enduring safety improvements to promote safer access through the lower North Island.

Section 4: Regional Programme

Regional Passenger Rail “Connector” Wellington-Auckland

Work is underway to investigate the feasibility of an inter-regional passenger rail service operating on the North Island Main Trunk between Wellington and Auckland, to facilitate economic growth of regional New Zealand, with a low carbon footprint. This is being led by the chairs and mayors of councils on the North Island Main Trunk, supported by KiwiRail. This work would be assisted by:

- the Te Huia passenger rail service between Auckland and Hamilton
- completion of the business case for new rolling stock between Palmerston North and Wellington
- completion of a high-level feasibility study for a “connector” passenger rail service between Hamilton and Palmerston North

Section 4: Regional Programme

4.8 10-year forecast

This section provides an updated forecast of anticipated revenue and expenditure for 2021–31. The estimated cost of all the projects in the RLTP for the next 10 years is \$11.79 billion (including inflation). Table 27 shows the estimated 10-year programme cost and funding sources by council.

Table 27: Ten-year forecast by organisation

Organisation	Cost (\$m)									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Carterton District Council	4.45	4.08	4.14	4.21	4.21	4.21	4.21	4.21	4.21	4.21
Department of Conservation – Wellington Region	0.74	0.70	0.82	0.65	0.66	0.68	0.68	0.70	0.71	0.72
Greater Wellington Regional Council	352.19	362.24	334.75	429.96	500.69	557.01	601.05	418.36	390.63	348.8
Hutt City Council	39.82	44.70	56.75	46.63	42.75	31.23	32.26	48.18	55.53	65.21
Kāpiti Coast District Council	19.58	32.47	15.55	16.82	16.77	16.96	18.00	18.51	20.59	20.30
KiwiRail	12.05	13.47	16.70	30.79	50.74	60.35	110.00	165.78	109.75	86.31
Masterton District Council	13.82	12.81	12.99	15.84	12.58	13.11	17.22	13.70	14.15	14.81
Porirua City Council	30.74	40.19	38.82	123.74	20.53	20.39	18.69	18.91	19.62	20.65
South Wairarapa District Council	5.97	6.03	6.12	6.12	6.12	6.12	6.12	6.12	6.12	6.12
Upper Hutt City Council	14.79	15.74	18.79	20.09	14.98	18.85	15.52	31.55	29.76	13.81
Waka Kotahi	533.75	408.54	542.13	486.26	461.89	433.98	354.34	344.39	342.78	337.70
Wellington City Council	128.67	134.38	118.87	118.62	111.60	110.23	106.26	102.95	99.67	101.74
Total expenditure	1,156.58	1,075.35	1,166.44	1,299.73	1,243.50	1,273.11	1,284.35	1,173.37	1,093.53	1,020.39

Section 4: Regional Programme

4.9 Significant expenditure funded from other sources

Significant expenditure funded from sources other than the NLTF is any expenditure on an individual transport activity that may originate from:

- An approved organisation
- In-kind donations of goods or services
- Third-party contributions

Table 28 illustrates the significant expenditure from sources other than the NLTF, as required by section 16(3)(e) of the LTMA.

Table 28: Significant expenditure funded from other sources

Activity	Description	Organisation	Start	End	Cost (\$m)	Funding	Note
Eastern Bays shared path	Development of a safe and connected walking and cycling facility for communities along the eastern bays between Point Howard and Eastbourne, including upgrading of supporting seawalls providing increased protection for the road and underground services to the effects of climate change.	Hutt City Council	21/22	26/27	30.0	Local, National, Crown	Crown funding is capped at \$15m.
Silverstream pipe bridge	Addition of a cycling and pedestrian connection to the pipe bridge being constructed by Wellington Water to connect the river trail on each side of the river at the northern boundary of Hutt City.	Hutt City Council	22/23	22/23	11.0	Local, National, Wellington Water	Wellington Water contribution TBC.
Town Centre Connections – east-west link road	Developer contribution to east-west link road construction.	Kāpiti Coast District Council	22/23	24/25	TBC	Developer	East-west link road to align with developer timeline. Developer funding and property costs linked and potentially off-setting.

Section 4: Regional Programme

Activity	Description	Organisation	Start	End	Cost (\$m)	Funding	Note
Road safety promotion	Specific cycle skills delivery (Pedal Ready) focussing mainly on adults and intermediate school students.	Greater Wellington	21/22	24/25	0.2	ACC	ACC tranche 2 assessment criteria (annual) \$204,000 was the total funded in 2018–20 (\$68,000 per year) for the continuous programme. Unknown if funding will be available in 2021–24 or what the value will be. Waka Kotahi administers the funding on ACC's behalf.
Manawatu and Wairarapa line fleet renewal and service increase	Ageing and inefficient Manawatu and Wairarapa rail assets require renewal to improve their carbon footprint, the customer experience, safety and resilience	Greater Wellington	21/22	27/28		Horizons Regional Council	Crown already funded infrastructure improvements joint regional council project as an inter-regional service.
Eastern Porirua Regeneration project	Delivery of transport infrastructure improvements as part of the Eastern Porirua Regeneration project being undertaken by Kainga Ora and supported by Porirua City Council, Waka Kotahi and Greater Wellington. The project includes the redesign and reconfiguration of streets to support the redevelopment of state houses, town centres, schools and parks, while significantly increasing the use of active modes and public transport.	Porirua City Council	21/22	41/42	132.3	Kainga Ora	
SH2 Melling efficiency and safety improvements	SH2 at Melling is a national strategic route in close proximity to the Hutt CBD. This section of highway presents a significant challenge to the safe and efficient operation of SH2 due to conflicting state highway and local road traffic movements in a high-speed environment. Recent investigations identified potential interim at-grade solutions to address safety and efficiency issues for all road users on SH2 at Melling while providing compatibility with a long-term grade separated solution.	Waka Kotahi	16/17	26/27	420.0	NZ Upgrade programme	Hutt River flood protection and Hutt City CBD redevelopment.

Section 4: Regional Programme

Activity	Description	Organisation	Start	End	Cost (\$m)	Funding	Note
SH58 safety improvements – stage 2	Safety improvements to 6.36km of SH58 between Mt Cecil Road and Bradey Road in Pauatahanui. Improvements include two new roundabouts, road and shoulder widening, curve straightening, increased visibility, median and edge safety barriers, and structural asphalt pavement.	Waka Kotahi	19/20	25/26	105.0	NZ Upgrade programme	SH58 safety improvements – stage 1.
Wellington Rail Programme: Regional Rail upgrades	Upgrades to the Wairarapa Line to improve current levels of safety and increase capacity for Regional Rail. New passing loops, a second platform at Featherston, a new signalling system and level crossings improvements.	KiwiRail	21/22	24/25	156.0	NZ Upgrade programme	
Wellington Rail Programme: Wellington Station entry improvements	Infrastructure improvements to enable a safe increase in the frequency and reliability of train services entering and exiting Wellington Station.	KiwiRail	21/22	24/25	88.0	NZ Upgrade programme	
Wellington Rail programme: Capital Connection interim replacement rolling stock	To provide interim refurbished rolling stock to meet the current Capital Connection service capacity while new rolling stock is obtained.	KiwiRail	21/22	22/23	26.0	NZ Upgrade programme	
Wellington Regional Hospital travel demand management initiative	A joint project with Capital & Coast District Health Board to change travel behaviour associated with trips to and from Wellington Regional Hospital. This will increase public transport and active mode share, and improve network throughput (the number of people that can be moved along a particular corridor).	Greater Wellington	21/22	30/31	7.27	Capital & Coast District Health Board	\$3.33m contribution from Capital & Coast District Health Board.

Section 5

Ko te Mahere Arotake Monitoring Framework



Section 5: Monitoring Framework

This section outlines a set of regional measures and indicators that will help track and drive the progress of the strategic objectives and outcomes. Regular monitoring will be undertaken to assess implementation of the Regional Land Transport Plan (RLTP) in accordance with section 16(6)(e) of the Land Transport Management Act.

5.1 Structure and approach of the monitoring framework

The monitoring framework follows a nationally consistent structure based on the five Ministry of Transport Outcomes:

- Inclusive access
- Healthy and safe people
- Environmental sustainability
- Resilience and security
- Economic prosperity

The indicators were selected on the basis that:

- Indicator results could be reliably sourced on a regular basis (at least annually)
- Indicators were given more priority if results would be available at a more granular level (city- and district-level data)
- Other transport indicators would be available to supplement the monitoring framework

The monitoring and reporting process will track the progress of the RLTP outcomes and comment on data trends. Where possible, the data will also reflect trends at territorial authority level.

Included in the list of indicators are three headline targets from the strategic framework (see section 2 *Strategic framework*). The headline targets are:

- 35 percent reduced transport-generated carbon dioxide emissions
- 40 percent reduction in deaths and serious injuries on regional roads
- 40 percent increased mode share for walking, cycling and public transport

Section 5: Monitoring Framework

5.2 Measures and indicators of the monitoring framework

The monitoring framework consists of those measures and indicators that will be used to monitor progress toward regional outcomes.

Table 29: Outcome – Inclusive access

Outcome: Inclusive access			
Measure	Indicator	Description	Data source
Public transport patronage	The number of people boarding bus and train services during peak and off-peak times	Rail and bus passenger boardings at peak and off-peak times, territorial authority level data	Greater Wellington
Public transport journey times and variability	Average travel times on core regional bus routes	Average travel times for routes #1, 2, 110, 120 AM and PM peak times	Greater Wellington
	Travel time variability on core regional bus routes	Average lateness on routes #1, 2, 110, 120 for AM and PM peak times	Greater Wellington
Active travel and public transport journeys to work	Combined mode share of all household trips by walking, cycling and public transport (headline target)	All household trips at peak and off-peak times, region-wide	Household travel survey (Ministry of Transport)
	Combined mode share of travel to work trips by walking, cycling and public transport	Trips at morning peak times that cross the Wellington City cordon and region-wide travel to work census results	Wellington City cordon survey (Greater Wellington), Census (Statistics New Zealand)

Table 30: Outcome – Healthy and safe people

Outcome: Healthy and safe people			
Measure	Indicator	Description	Data source
Deaths and serious injuries using the road network	Number of deaths and serious injuries (DSI) (headline target)	The number of DSI from road transport accidents, a five-year rolling average is applied to annual accidents	Waka Kotahi crash analysis system
	Percentage of deaths and serious injuries when speed is a contributing factor	Percentage of DSI where speed is a contributing factor, a five-year rolling average is applied to annual results	Waka Kotahi crash analysis system
Participation in active travel to school	Percentage of students cycling and walking to school by school sector	Mode share of travel to school for primary and secondary aged students	Waka Kotahi travel tool, household travel survey (Ministry of Transport), Census (Statistics New Zealand)
Cyclist and pedestrian deaths and serious injuries	Number of pedestrians and cyclists fatally and seriously injured	The number of DSI for road transport accidents involving pedestrians and cyclists. A five-year rolling average is applied to annual results	Waka Kotahi crash analysis system

Section 5: Monitoring Framework

Table 31: Outcome – Resilience and security

Outcome: Resilience and security			
Measure	Indicator	Description	Data source
Road network resilience	The availability of a viable alternative to high-risk and high-impact route	Percentage of high-risk and high-impact road network routes with a viable alternative in the network	MapHub, Waka Kotahi
	The frequency and duration of road closures on major roads	The duration and frequency of unplanned and resolved events that cause road closures and disruption on state highways within the region	Waka Kotahi

Table 32: Outcome – Economic prosperity

Outcome: Economic prosperity			
Measure	Indicator	Description	Data source
The efficiency of the road network on strategic routes	Average travel speeds on selected strategic routes	Three-year rolling average, peak and off peak, on core regional routes	Traffic Watcher, Greater Wellington
	Average travel-time variability on selected strategic routes	Three-year rolling average of travel time variability, peak and off peak, on core regional routes	Traffic Watcher, Greater Wellington
Regional freight moved by rail	Annual freight volumes moved by rail	Tonnes of freight moved to and from region	Freight information gathering system, Ministry of Transport

Table 33: Outcome – Environmental sustainability

Outcome: Environmental sustainability			
Measure	Indicator	Description	Data source
Transport-generated emissions	Transport-generated carbon dioxide emissions (per capita)	Annual calculation based on regional fuel supply and resident population	Greater Wellington, Wellington City Council, Masterton District Council
	Transport-generated carbon dioxide emissions (absolute) (headline target)	Annual calculation based on regional fuel supply	Greater Wellington, Wellington City Council, Masterton District Council
	Ambient air quality – nitrogen dioxide and black carbon matter	Concentration of nitrogen dioxide pollutants are collected from passive samplers on state highways and local roads, a five-year rolling average is applied to annual results	Greater Wellington Waka Kotahi
Vehicle fleet composition	Percentage of the private car fleet that are electric and hybrid vehicles	The proportion of vehicles that are electric, hybrid, petrol and diesel based on car registration data	Ministry of Transport
	Percentage of the bus fleet that are electric and hybrid vehicles	Percentage of regional bus fleet that are electric and hybrid and vehicles	Greater Wellington

Section 5: Monitoring Framework

5.3 Notes on the indicators

5.3.1 Healthy and safe people

1. The first safety indicator is the number of deaths and serious injuries from road accidents in the Wellington Region. This is reported as a five-year rolling average to smooth out annual fluctuations and to highlight long-term trends.
2. The proportion of death or serious injury accidents where speed is a contributing factor is a new indicator in the RLTP – monitoring will provide more detail on crash causes.
3. Active travel to school monitors the proportion of students (primary and secondary) travelling to school by car, public transport, walking and cycling by using results from the household travel survey. This indicator also acts as a proxy measure of perception of safety, as one of the main reasons school children are not walking and cycling to school is due to parental concerns about road safety.
4. The number of serious road accidents involving pedestrians and cyclists from a five-year rolling average from crash analysis data. Making the roads safer for walking and cycling is integral to three out of five of the priority outcomes.

5.3.2 Inclusive access

1. Public transport patronage is the number of people boarding bus and train services at peak times, annually.
2. The second and third indicators monitor travel times and variability for bus services each quarter. These indicators help to determine the reliability of services which is a key aspect in customer satisfaction.

3. The fourth and fifth indicators, which monitor active travel and public transport mode share for those travelling to work, education and all trip destinations, will report on trends in travel choice (by territorial authority and region).

5.3.3 Economic prosperity

1. The efficiency of road network is measured using the time taken and predictability to travel on strategic regional routes at peak and off-peak times (two indicators).
2. Data for annual freight volumes moved by rail is supplied by the freight information gathering system. Increasing the volume of freight by rail means less trucks on the road and fewer carbon emissions.

5.3.4 Environmental sustainability

1. Transport-generated emissions: Carbon dioxide accounts for the bulk of transport-generated emissions and is therefore a suitable proxy for total transport-generated greenhouse gas emissions. The two indicators that measure emissions are derived from regional fuel consumption information and monitor carbon dioxide per capita and absolute emissions per year.
2. Levels of nitrogen dioxide collected from passive samplers on state highways and local roads, reported as a five-year rolling average. In 2021, black carbon matter will also be collected at roadside sites.
3. The vehicle fleet composition indicator monitors the quantity of vehicles by fuel type in the region. This includes private and commercial (public transport) vehicles in order to provide insight on the uptake of electric and hybrid vehicles and trends in vehicle ownership.

Section 5: **Monitoring Framework**

5.3.5 Resilience

1. Road network resilience is firstly monitored by the percentage of strategic routes that have viable alternative routes. Waka Kotahi is currently developing this indicator.
2. The second indicator monitors events that cause road closures on the state highway road network. The frequency, location and type of road closure event will be monitored.



Section 6

Ko ngā Tāpiritanga

Appendices



Section 6: Appendices

Appendix A

Strategic context

The Wellington Region is growing and changing. In recent years, our urban and rural communities have grown at pace, underpinned by continued economic growth in the digital, primary and professional sectors. Early analysis of COVID-19 pandemic impacts suggests that in the long-term, these growth trends are likely to continue and return to pre-COVID-19 projected levels by 2030.

We are also seeing changes in the make-up of many of our communities, with an ageing population, particularly in the districts, increasing ethnic diversity, and increasing levels of socio-economic disparity. These trends, combined with technological innovations, changing land use and evolving freight patterns, are changing the demand for travel across the region.

At the same time, the region is grappling with a number of challenges that are impacting the current and future operation of the transport system. These include climate change, environmental stewardship pressures and ongoing risks associated with natural hazards.

This appendix provides an overview of the region, together with key trends and issues impacting the region's transport system. These matters have informed the objectives and investment priorities for the region's transport system, which are outlined in the main sections of this document.

A.1 Our region

A.1.1 Land use and development

The Wellington Region covers around 8,000km² at the southern end of the North Island, bounded by the Manawatū-Whanganui Region to the north.

The region is made up of an interdependent network of cities, towns and rural areas, distributed across the region in a Y-shaped pattern (as shown in Figure 19). The steep terrain of the Tararua and Remutaka Ranges restricts urban development and transport networks to two linear corridors running north-south, either side of the ranges, which come together in the south of the region. The region's topography limits opportunities for east-west connections between these two corridors and has encouraged a dispersed and mostly low-density development pattern across the region.

The region has five main geographical areas, which broadly follow territorial authority boundaries:

- Kāpiti Coast*
A narrow strip of coastal plain running north from Paekakariki to Ōtaki, bounded by the coast on the west and the Tararua Ranges to the east. The majority of the Kāpiti population is located in the numerous towns on the coastal plain, with agriculture and horticulture continuing north into Horowhenua.
- Wairarapa*
East of the ranges, undulating hill country becomes lower and flatter in the south and terminates in the wetlands around Lake Wairarapa. Wairarapa is the largest land area in the region, with five towns and significant agriculture, horticulture and forestry industries.

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- Hutt Valley**
 A flood plain along the Hutt River bounded by steep hills and valleys. The majority of the population in the Hutt Valley is on the flat, in the cities of Lower Hutt and Upper Hutt, but there are suburbs on the western hills, a large suburb in the Wainuiomata valley, lifestyle blocks in some of the valleys and a coastal strip along the eastern side of Wellington Harbour. The majority of the region’s industrial and manufacturing industries are located in the Hutt Valley, with secondary centres in the Wairarapa, Porirua and Kāpiti.
- Porirua**
 Orientated around the two arms of Te Awarua-O-Porirua Harbour. The Porirua CBD and Mana are based on flat land beside the

harbour. There is extensive suburban development to the west at Titahi Bay, on the hills east of the Porirua CBD and around the south side of Pauatahanui inlet, with the communities of Plimmerton and Pukerua Bay to the north.

- Wellington City**
 The densely populated Wellington CBD is on flat land between Thorndon and Te Aro, around the harbour. Development has spread from the harbour along natural corridors formed by the area’s topography. A number of key regional destinations are located in the city including the port, international airport, hospital and recreation facilities.

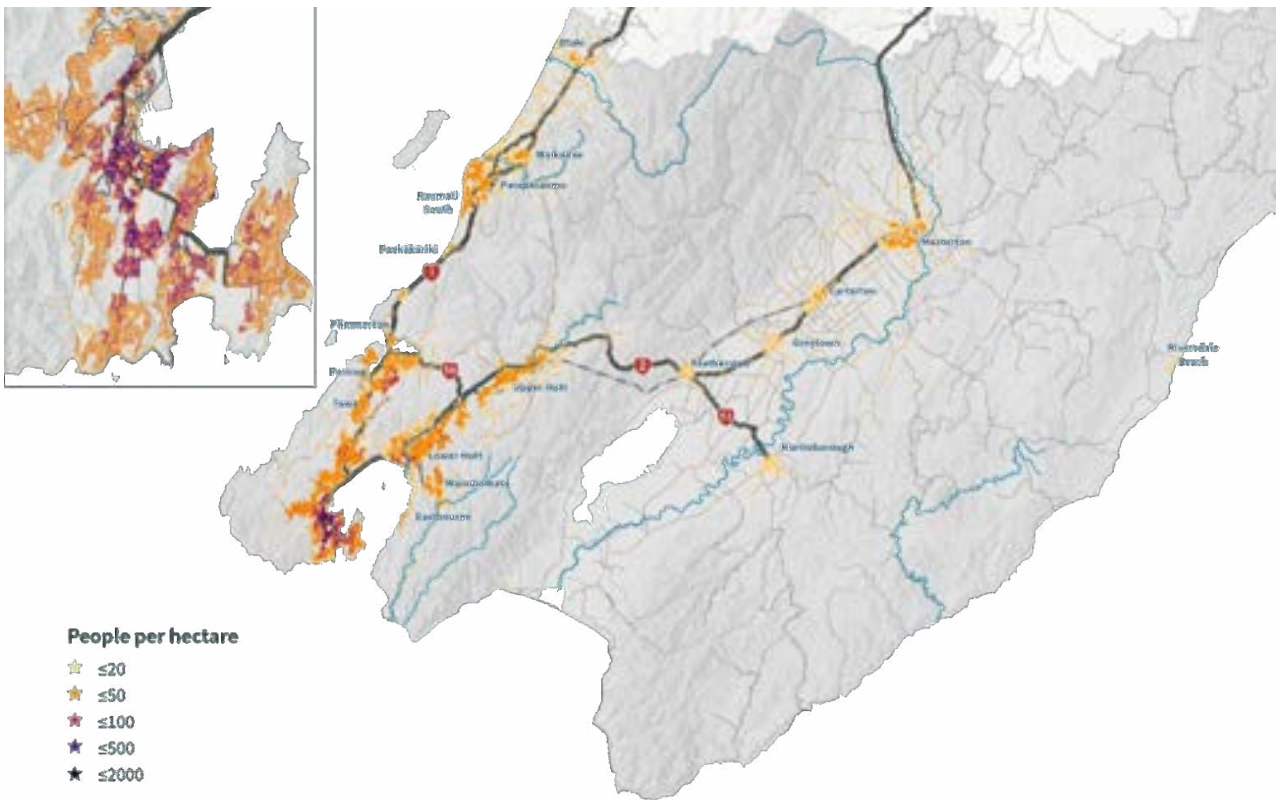


Figure 19: Wellington Region – urban areas and population density

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A.1.2 Natural hazards

Our region's landscape has been shaped by natural forces that continue to impact on our people and way of life. Many of our major transport routes are vulnerable to natural hazards.

Three major earthquake fault lines run through the region. Seismic uplift created much of the flat land around Wellington Harbour that is now the site of strategic transport infrastructure, including parts of State Highways 1 and 2, Wellington International Airport, CentrePort and the Wellington CBD. Earthquakes continue to impact on the region today, with the 2013 Marlborough and 2016 Kaikoura earthquakes causing significant damage to buildings and infrastructure in the region.

Steep hills, made of fracture-prone greywacke rock, lead to frequent slips that impact on transport routes into, out of and within the region. Major slips in Ngaio Gorge, Ngauranga Gorge and on the Remutaka Hill Road have all impacted transport in the region.

Floods are one of the most frequent hazards impacting on the region. Localised flooding can have significant impacts on communities and temporarily close transport links.

Coastal areas around the region are subject to sea-level rise, storm surges and erosion that cause both temporary and long-term damage. Storms in 2013 and 2016 caused significant damage to State Highway 1, local roads and the Hutt railway line. Climate change is likely to amplify extreme weather events, such as ex-tropical cyclones and floods, increasing weather-related natural hazards.

A.2 Our People

A.2.1 Tangata whenua

Long before European settlers reached New Zealand's shores, the region had been the ancestral home to generations of Māori. Wellington's earliest name, Te Upoko o Te Ika a Māui, goes back to the Māori story of how Aotearoa New Zealand was created. According to Māori, the legendary navigator Māui hooked a giant fish that, when pulled to the surface, turned into the landform now known as the North Island or Te Ika a Māui. Wellington Harbour and Lake Wairarapa are referred to as the eyes of the fish (Ngā Whatu o te Ika a Māui). Palliser Bay, on the south coast of the Wairarapa, is the mouth of the fish (Te Waha o te Ika a Māui) and Cape Palliser and Turakirae Head at the extremes of the bay are the jaws. The Remutaka, Tararua and Ruahine mountains make up the spine of the fish.

By 1864, European settlement had resulted in the alienation of the majority of Māori land in the region. Only a small proportion of the region comprises Māori freehold land today and this land is predominantly located in rural areas.

Mana whenua of the region are Nga Hapu o Ōtaki, Te Ātiawa ki Whakarongotai, Ngāti Toa Rangatira, Taranaki Whānui, Rangitāne o Wairarapa, Ngāti Kahungunu ki Wairarapa.

In 2018, 80,844 people, or 16 percent of the population in the Wellington Region, identified as being of Māori descent. This was up from 13.9 percent in 2013¹.

¹ Census of Population and Dwellings (Statistics New Zealand, 2013 and 2018)

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A.2.2 Growing population

The Wellington Region is currently home to around 527,000 people, living in our cities, towns and rural communities. The region accounts for around 11 percent of New Zealand’s total population, with Wellington City being New Zealand’s third largest metropolitan area¹.

Table 34: Estimated resident population (Statistics New Zealand, 2019)

Location	2019
Kāpiti Coast District	56,000
Porirua City	59,100
Upper Hutt City	46,000
Hutt City	108,700
Wellington City	210,400
Wairarapa	47,590
Region	527,790

The region has experienced relatively modest growth over the last 20 years, increasing 0.9 percent per annum from 1996–2018, compared to the national population growth rate of 1.2 percent per annum². However, over the five years from 2013–18 the region grew by 7 percent, nearly double the average growth rate over the prior decade and higher than originally forecast³.

Around 22 percent of people in the Wellington Region live with a disability⁴. Universal accessibility is recognised as a human right. However, the transport system does not always provide for people with accessibility needs, including those with disabilities. The region’s growing and ageing population means more people will have accessibility needs in the future. Tailoring services and infrastructure to meet different needs of communities across the region will need to be a focus for future planning.

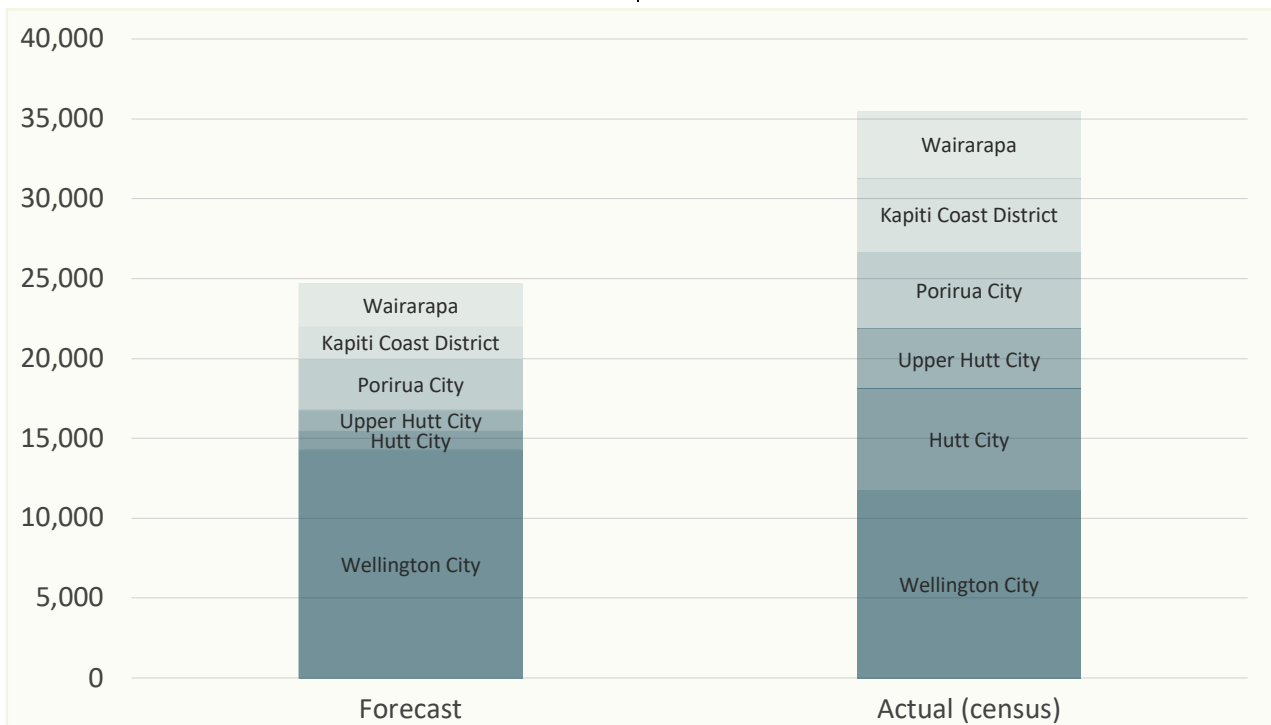


Figure 20: Regional population growth 2013–18

¹ Estimated Resident Population (Statistic New Zealand, 2019)

² Wellington Regional Investment Plan (Greater Wellington, 2019)

³ RLTP 2021–24 Pressures, Trends, Issues and Opportunities (Greater Wellington, July 2019)

⁴ Disability Survey (Statistics New Zealand, 2013)

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Population projections and the impact of the COVID-19 pandemic¹

Population in the region is expected to grow almost 9 percent in the next 10 years, with an increasingly diverse and aged demographic.

The region’s population is expected to experience slowed growth in the near term (2021–23) due to the impacts of COVID-19, including reduced migration flows and economic activity in the region. Population growth will then likely recover to levels similar to those experienced in the region in recent years.

Compared to 2020, the region’s population is expected to grow approximately 9 percent by 2030 and 20 percent by 2043. Population growth will not be evenly distributed across the region, with higher growth rates expected in Porirua, the Kāpiti Coast and Wairarapa. Hutt City and Wellington City will remain the largest residential centres in the region.

We will likely see an increasingly aged demographic across the region, particularly in the Kāpiti Coast and Wairarapa. Younger populations will continue to be centred in the cities, particularly in Porirua, Lower Hutt and Wellington City.

Our population will also become increasingly diverse, with the percentage of people in the region of New Zealand European descent reducing, and increasing proportions of Māori, people of Asian descent and Pacific peoples.

¹ 2021–31 Long-Term Plan population assumptions (Greater Wellington). Note: Greater Wellington has developed 10-year growth projections with economic consultants BERL. Longer-term projections are based on .id population projections. It is important to note that there is an inherent level of uncertainty regarding any set of projections, which increases the further from the present day that the projection extends. Additionally, COVID-19 has raised the level of uncertainty surrounding our near-term projections. These figures should be considered an indicative guide for planning, rather than a specific outcome.

Having a resilient, effective and reliable transport system that can meet the diverse needs of our growing and changing population will be essential, if the region is to continue to remain a desirable place for people to live, work and play. However, it is clear that a growing population will place pressure on existing transport infrastructure and services and has the potential to exacerbate a number of challenges currently facing the region, including climate change, affordable housing and environmental degradation.

Careful planning and investment will be required to ensure the region’s transport system supports and enables sustainable population growth and meets the needs of the region’s communities, both now and in the future.

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Table 35: Regional population projections to 2030

Total Population	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Kāpiti Coast District	55,163	55,503	55,710	55,781	56,137	56,462	56,959	57,543	58,143	58,786	59,454	60,166
Porirua City	58,606	59,230	59,600	60,067	61,109	62,197	63,582	65,048	66,530	68,106	69,745	71,399
Upper Hutt City	44,126	44,084	43,955	43,714	43,755	43,892	44,131	44,426	44,746	45,124	45,484	45,824
Lower Hutt City	105,702	105,722	106,046	106,066	106,667	107,117	107,877	108,750	109,555	110,422	111,274	112,114
Wellington City	212,923	214,537	215,891	216,678	219,077	220,885	223,151	225,040	226,566	228,002	229,331	230,645
Wairarapa	45,400	45,800	46,069	46,162	46,503	46,828	47,284	47,764	48,228	48,722	49,202	49,671
Wellington Region	521,920	524,876	527,271	528,469	533,248	537,380	542,984	548,571	553,768	559,163	564,492	569,821

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A.2.3 Economy and employment

The Wellington Region is New Zealand’s second largest economy, contributing 13 percent of national GDP¹.

Strong economic conditions over the five years to 2018 saw the regional economy grow by 9 percent, with corresponding increases in freight movements and employment across the region².

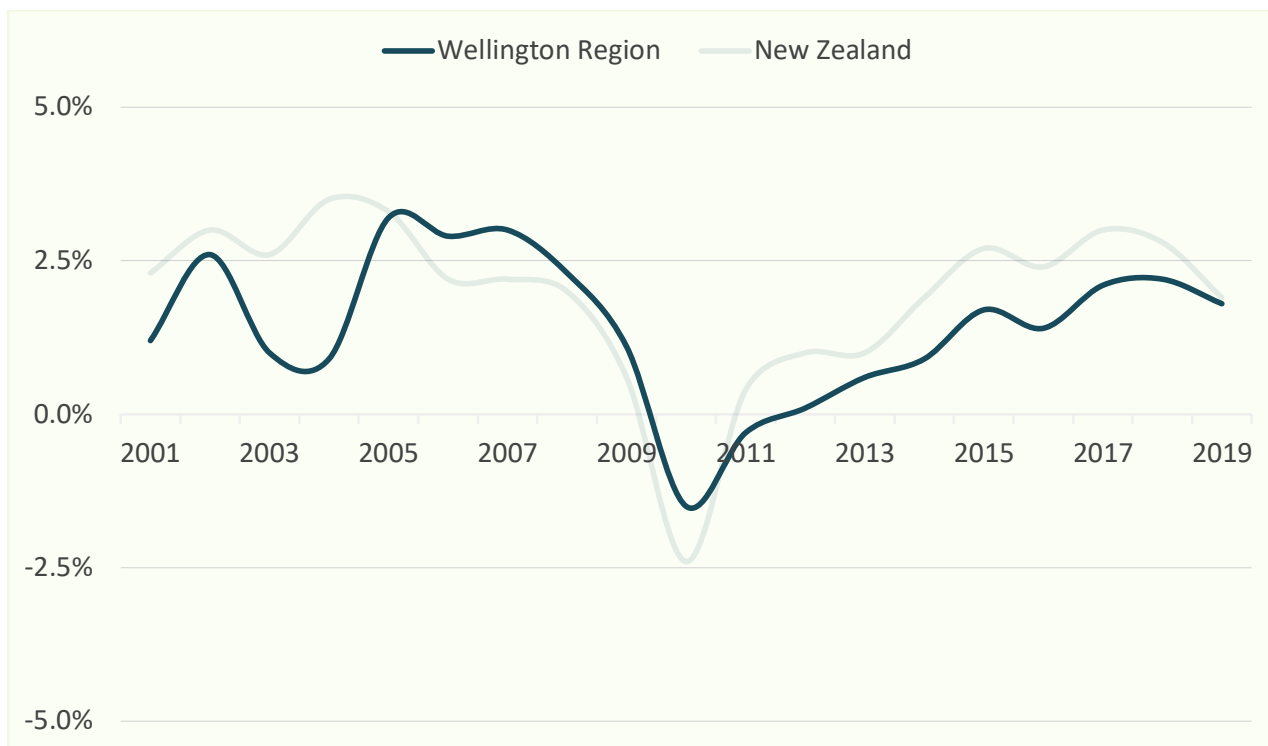


Figure 21: Regional employment growth 2001–19 (Wellington Region Economic Profile, Infometrics, 2019)

Table 36: Regional freight volumes in and out of the region (Monitoring Report on the Regional Land Transport Plan, Greater Wellington 2019)

Year	Rail		Road		Shipping		Total	
	(million tonnes)	(%)	(million tonnes)	(%)	(million tonnes)	(%)	(million tonnes)	(%)
2012	0.88	4.8%	16.99	93.0%	0.47	3.0%	18.33	100%
2018	1.20	4.9%	22.60	93.0%	0.40	2.0%	24.30	100%

¹ Arataki – Pan Regional Lower North Island Summary V1.1 (Waka Kotahi)

² RLTP 2021–24 Pressures, Trends, Issues and Opportunities (Greater Wellington, 2019) notes that between 2013 and 2018 heavy commercial

vehicle volumes increased at a number of locations across the state highway network, with annual average growth rates from 4–8 percent, and the creation of 12,000 jobs across the region.

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While the traditional sectors of primary production, manufacturing and public administration continue to make an important contribution to the economic wellbeing of the region, knowledge-based industries providing information services, such as computing, ICT, consultancy and R&D, have grown considerably in recent years and now account for around 37 percent of the region’s GDP¹.

This diverse economic base places differing demands on the region’s transport system.

- Over 40 percent of the region’s jobs are located in central Wellington², reflecting in part, the concentration of government administration and knowledge-based roles in the city.

This creates significant commuter peaks, as people travel to access employment opportunities from residential centres across the region. This requires efficient, integrated transport options that can move large volumes of people and vibrant urban centres that can help attract and retain talent.

- Primary production and manufacturing sectors rely on efficient and effective road and rail connections to key regional destinations, including ports, airports and local markets, together with robust inter-regional connections to access domestic and international markets, and emerging distribution centres and multi-modal freight hubs to the north of the region.

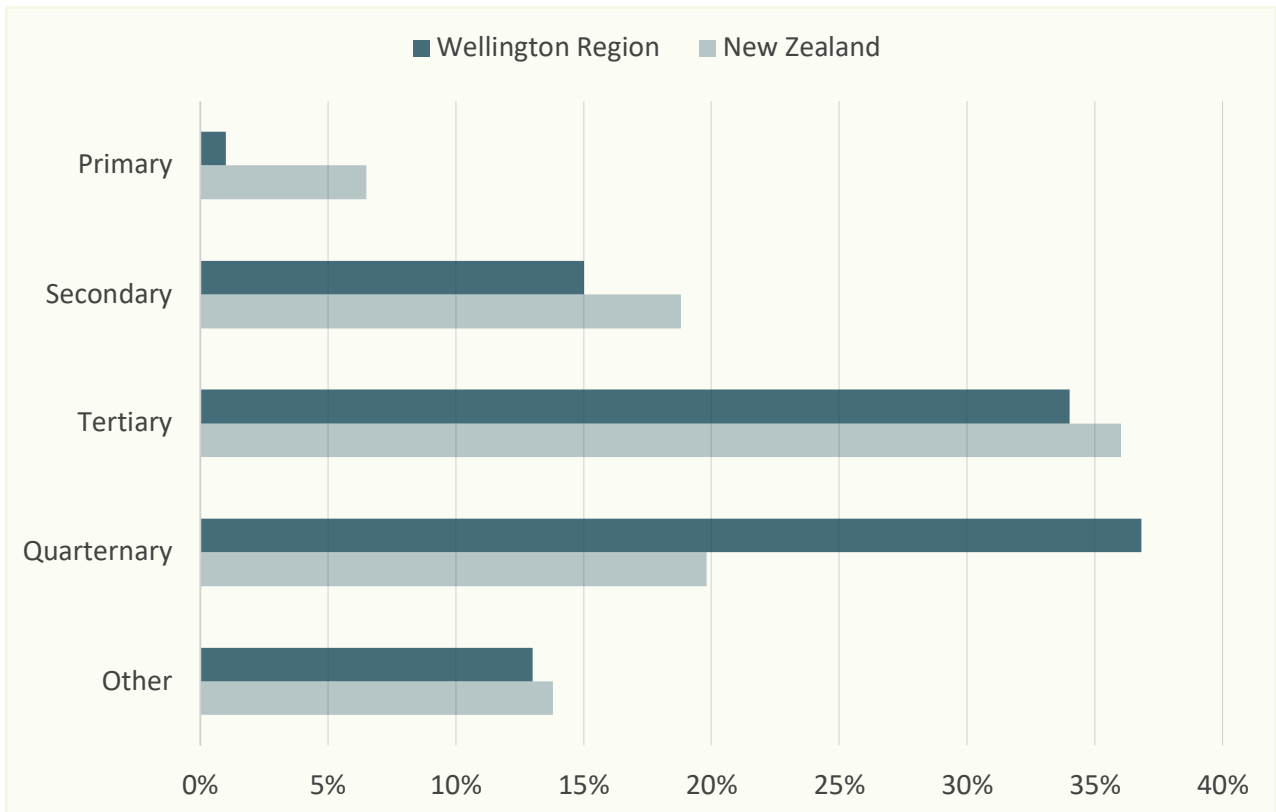


Figure 22: Contribution to GDP by broad sector in 2019 (Wellington Region Economic Profile, Infometrics, 2019)

¹ Wellington Region Economic Profile (Infometrics)

² Let’s Get Wellington Moving draft programme business case report (Greater Wellington, June 2019)

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Regional economic forecasts and the impact of the COVID-19 pandemic¹

Economic recovery from COVID-19 could take from 5–10 years, with significant near-term impacts seen across most indicators and lasting decline for some industries.

Before COVID-19, the Wellington Regional economy was strong, benefiting from an increasing population and positive annual economic growth. In light of the sudden shock of COVID-19 to the New Zealand economy, the region's immediate economic future is highly volatile. In the short term, GDP and employment will be significantly impacted. Employment in the following industries will be the most severely impacted – accommodation and food services, arts and recreation services, personal services, and administrative and support services.

Over the longer term, it is expected that our region's economic strength will remain, or intensify, within the following industries – professional scientific and technical services, public administration and safety, financial and insurance services, healthcare and social assistance, and information media and telecommunications. Some industries, for example accommodation and food services, are expected to see a lasting decline.

Total employment in the region is expected to reach 288,000 by 2030. This is an increase of 17 percent (41,900 full-time jobs) from the low expected in 2022. By 2030, the Wellington Regional GDP is forecast to be \$38.5 billion. This is a 25 percent increase from 2020 and a 36 percent increase from the projected low of 2021.

¹ 2021–31 Long Term Plan population assumptions (Greater Wellington). Note: Data for these assumptions was sourced from Business and Economic Research Limited (BERL) and calculations using Treasury, Reserve Bank of New Zealand, Statistics New Zealand and .id data. The economic uncertainty for the economic assumptions are high.

While COVID-19 presented a unique opportunity to be more flexible about how and where people work, Wellington City is expected to remain the primary economic hub for the region. Ensuring a high-functioning Wellington CBD and a surrounding area that is easy to get around, vibrant and liveable will be important to attracting new investment, jobs, talent and visitors to the city and wider region.

However, this needs to be complemented by a longer-term strategy for how we can better connect employment centres and residential areas, as well as other places of production to manage travel demand and the resulting pressures on the region's transport system.

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A.3 Our transport system

A.3.1 The Wellington Region’s transport network

State Highway 1 and the North Island main trunk railway line provide the main access to the region from the north. The North Island main trunk enters the region north of Ōtaki and ends at the Wellington Railway Station at the northern end of the CBD. From the railway station, bus services link to other destinations. State Highway 1 connects to State Highway 2 at Ngauranga before continuing through the CBD to Wellington International Airport.

State Highway 2 and the Wairarapa railway line enter the region north of Masterton and extend southwest through the Wairarapa, across the Remutaka Range to the Hutt Valley, and on to merge with State Highway 1 at Ngauranga and the North Island Main Trunk line at Kaiwharawhara.

While much of the region’s strategic road and rail network extends north-south, east-west connections, by contrast, are limited. State Highway 58 provides a vital east-west link between State Highway 1 and State Highway 2, connecting Porirua and Lower Hutt, as there are no local road or direct rail connections between these centres. State Highway 53 provides east-west access between Featherston and Martinborough.

Critical access links are also provided by key urban arterials, including Petone Esplanade, Aotea Quay and Adelaide Road. In urban areas, many local roads serve multiple functions, with buses, freight and general traffic sharing routes with cyclists and pedestrians. The region’s rural road network plays an integral role in moving people and freight, often providing key connections from production to processing sites and domestic distribution centres or international ports.

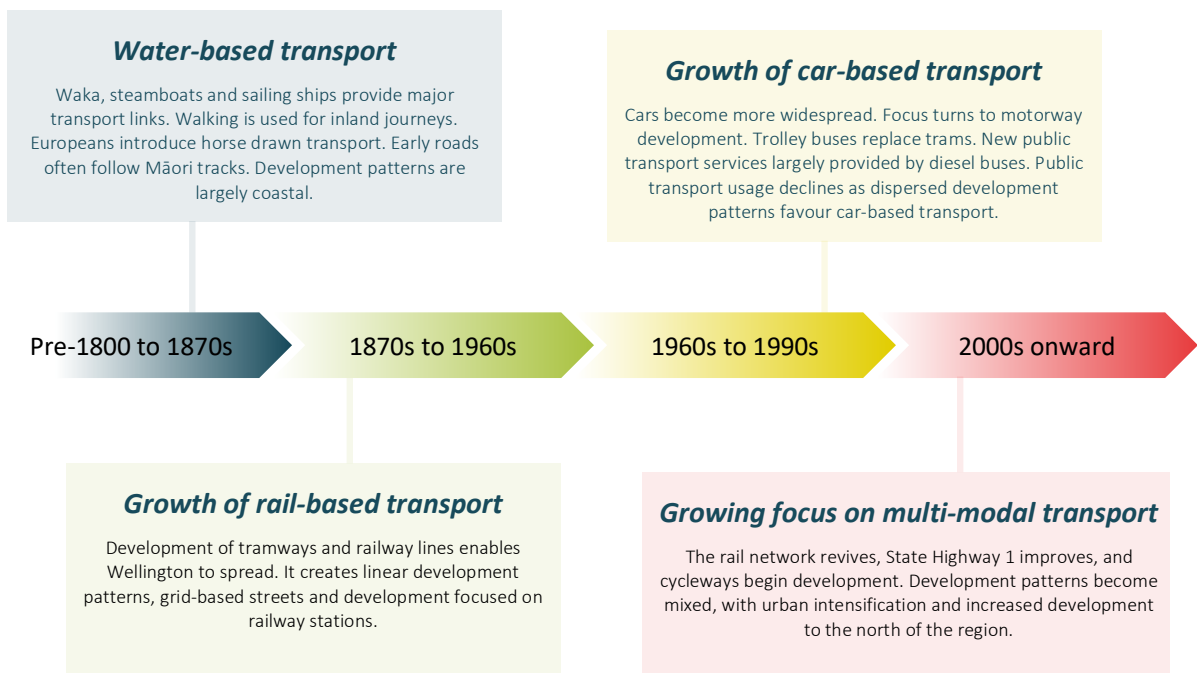


Figure 23: Development of the Wellington Region’s transport network

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There is an extensive public transport network of bus services connecting suburbs to the Wellington CBD and other suburban centres. Outside Wellington City, buses play an important role connecting to railway stations, town and city centres and providing vital access. Commuter rail connections are provided by services on the Kāpiti (North Island main trunk), Johnsonville, Melling, Hutt and Wairarapa lines.

Within Wellington City and some local centres, a large number of people walk for recreation and transport using a combination of footpaths alongside local roads, pedestrian-only links and recreational routes through parks and reserves.

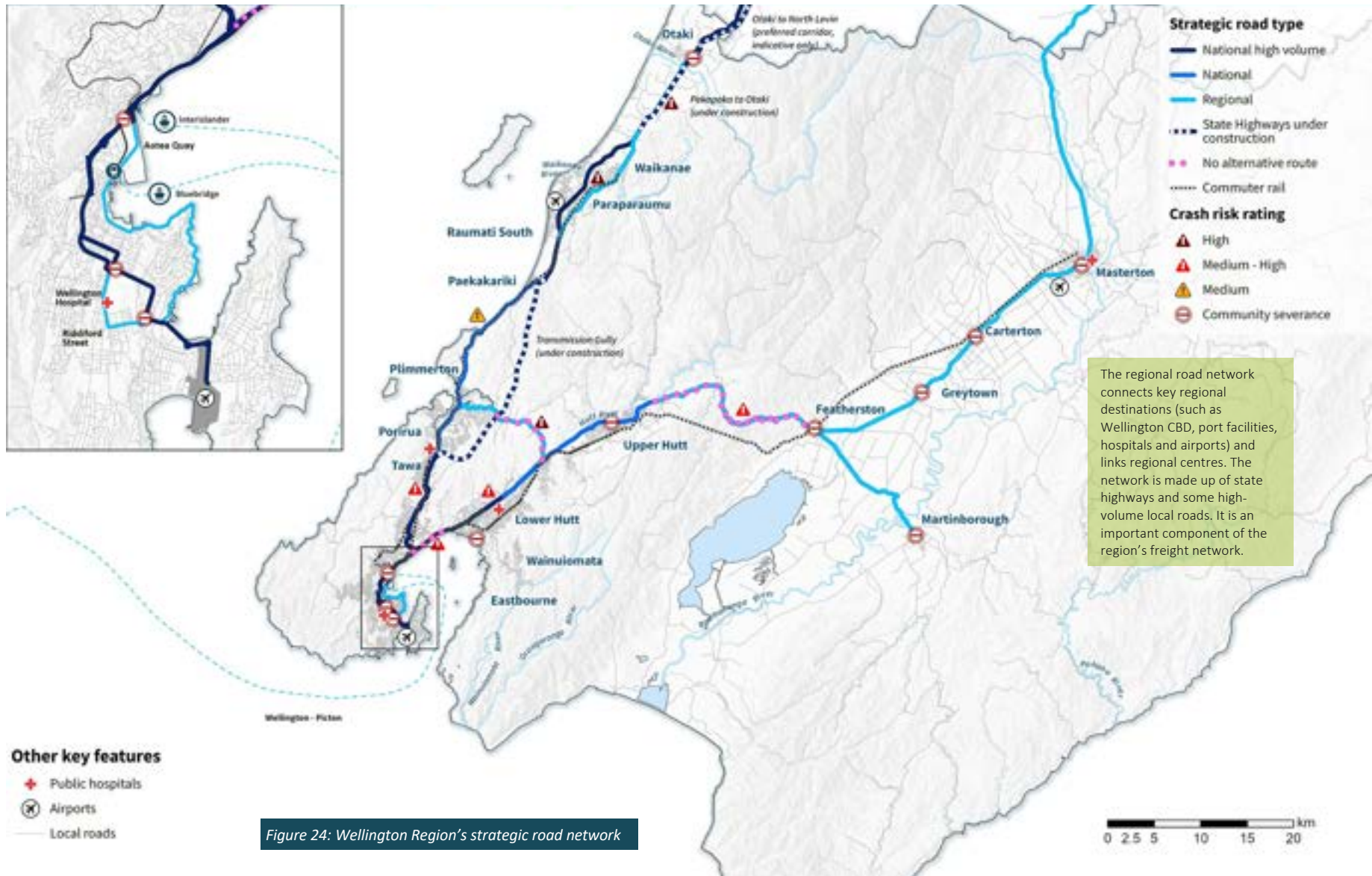
Cyclist numbers are increasing. Significant progress has been made on the development of a cycleway network in the last 10 years, with a number of separated cycleways, on-road lanes and shared paths. Yet significant gaps remain.

Other key elements of the transport network include harbour ferries, which connect the CBD to Eastbourne and Seatoun, the Cable Car, Total Mobility, taxi and ride-share services, and micro-mobility.

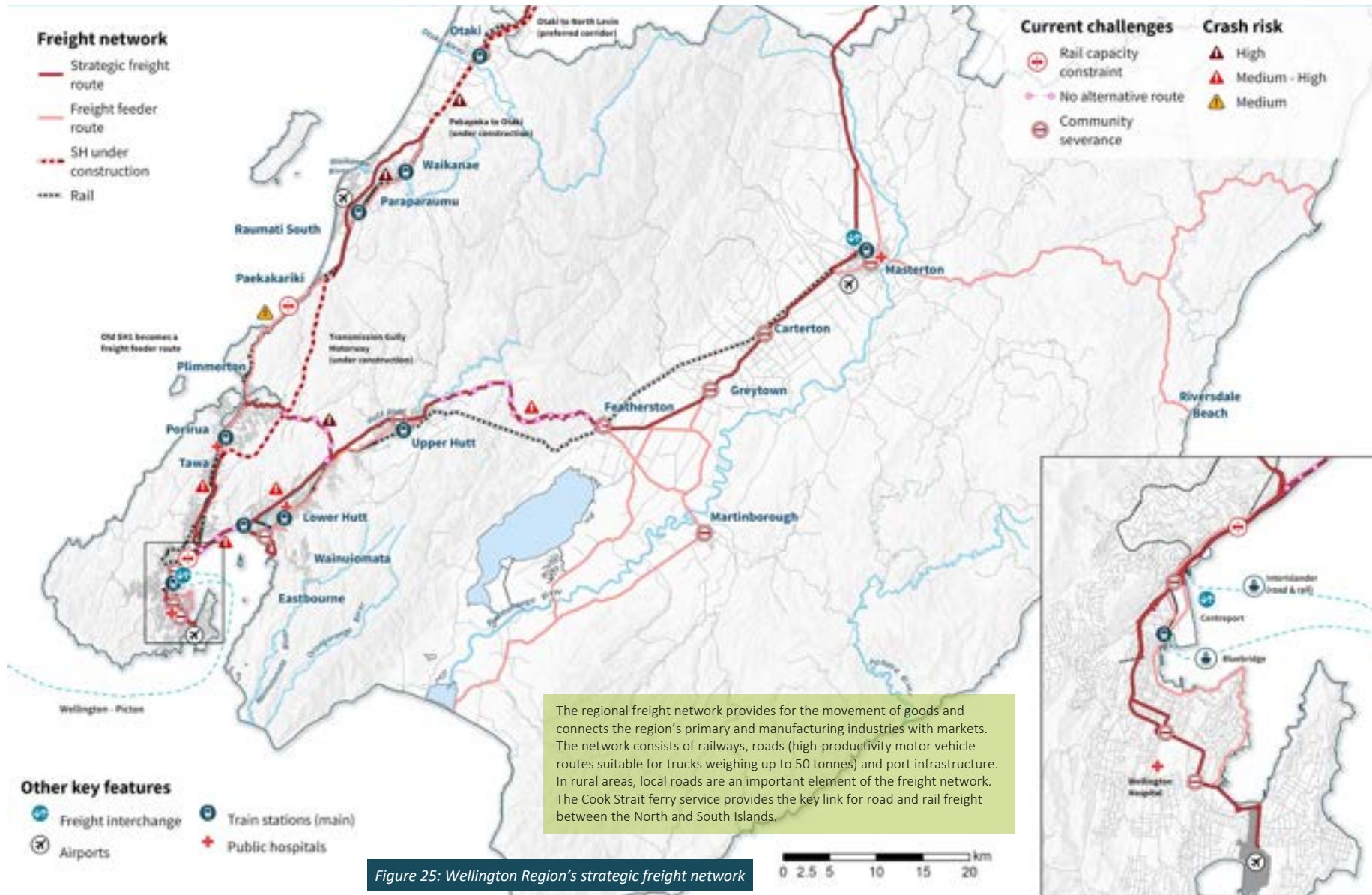
The Cook Strait ferry service provides a key link for people and freight between the North and South Islands.

The maps in [redacted], [redacted], [redacted], [redacted] and [redacted] detail the components of the region's transport network.

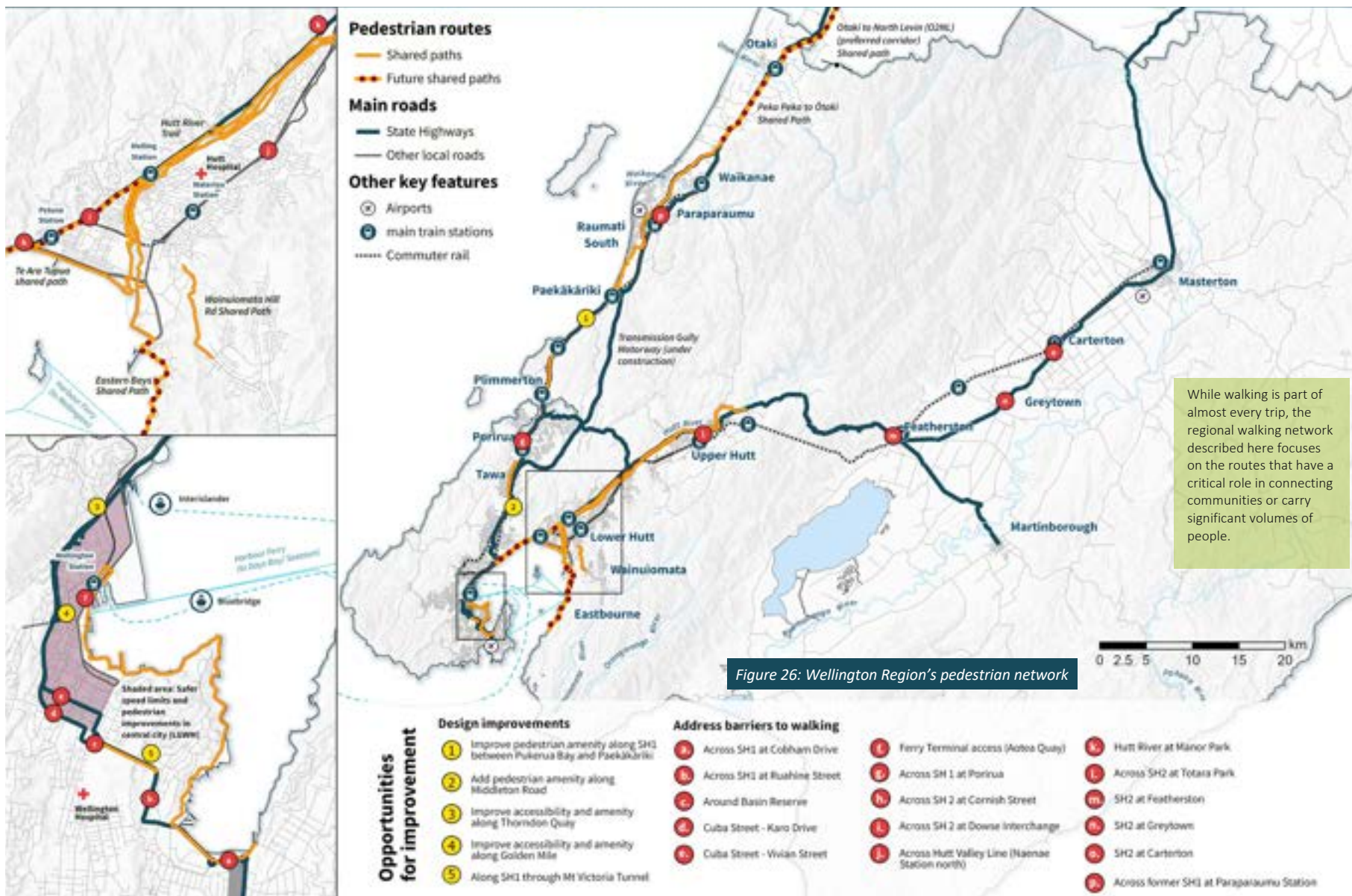
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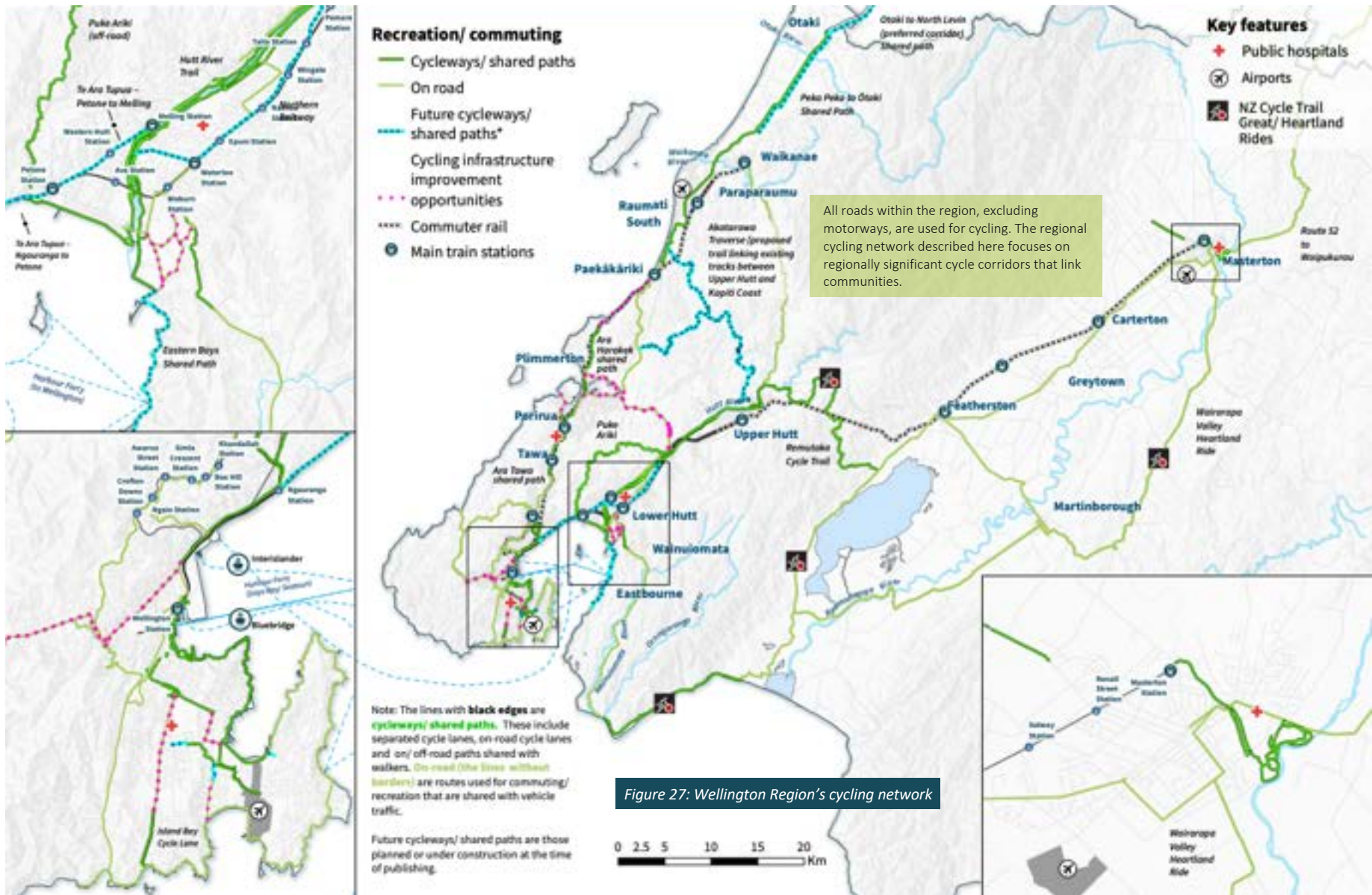
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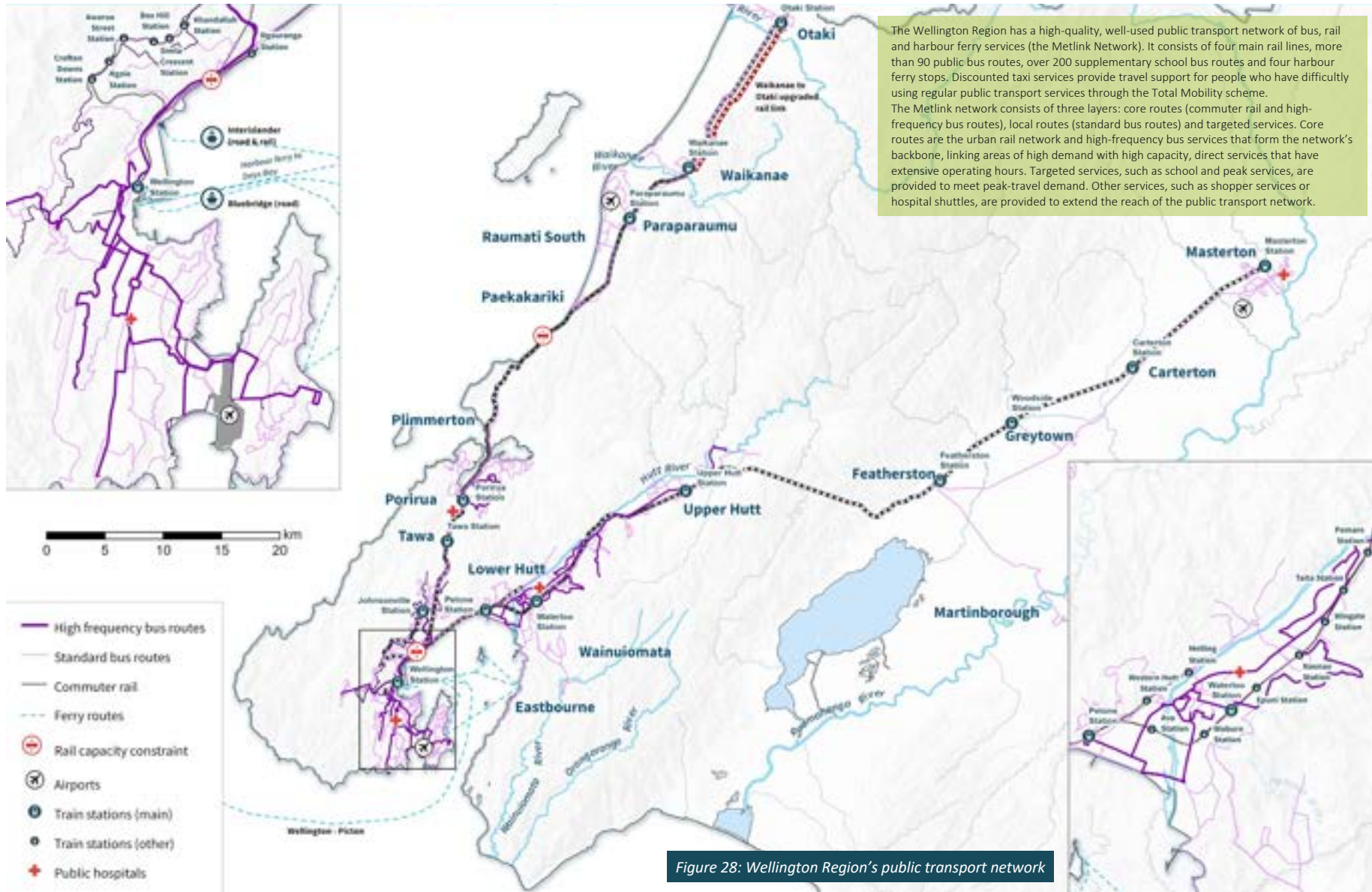
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The Wellington Region has a high-quality, well-used public transport network of bus, rail and harbour ferry services (the Metlink Network). It consists of four main rail lines, more than 90 public bus routes, over 200 supplementary school bus routes and four harbour ferry stops. Discounted taxi services provide travel support for people who have difficulty using regular public transport services through the Total Mobility scheme. The Metlink network consists of three layers: core routes (commuter rail and high-frequency bus routes), local routes (standard bus routes) and targeted services. Core routes are the urban rail network and high-frequency bus services that form the network's backbone, linking areas of high demand with high capacity, direct services that have extensive operating hours. Targeted services, such as school and peak services, are provided to meet peak-travel demand. Other services, such as shopper services or hospital shuttles, are provided to extend the reach of the public transport network.

Figure 28: Wellington Region's public transport network

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A.3.2 Rapid transit in the Wellington Region

The Government Policy Statement on Land Transport (GPS) defines rapid transit as: “a quick, frequent, reliable and high-capacity public transport service that operates on a permanent route (road or rail) that is largely separated from other traffic.”

The National Policy Statement for Urban Development (NPS-UD) shares the same definition for rapid transit service but extends it to any existing or planned service. Planned means planned in a regional land transport plan such as this RLTP.

The NPS-UD introduces a new requirement for Wellington’s regional policy statement and the district plans of Wellington City, Hutt City, Upper Hutt City, Porirua City and Kāpiti Coast District to enable building heights of at least six storeys within at least a walkable catchment of current and planned rapid transit stops. This means that rapid transit identified in the RLTP has a connection to the land-use controls in these Resource Management Act (RMA) documents. However, whether or not intensification is appropriate around rapid transit stops will be considered as part of each council’s district plan processes.

The NPS-UD also has directions to enable building heights and density commensurate to levels of existing and planned public transport generally. The RLTP and the Wellington Region’s RMA documents work together to enable more people, businesses and community services to be located in areas well-served by existing and planned public transport.

The rapid transit network and services for the Wellington Region comprise the Kāpiti, Hutt, Melling and Johnsonville rail lines. The mass rapid transit network proposed by the Let’s Get Wellington Moving programme (once the rapid

transit network and stops are confirmed) will also form part of this rapid transit network.

This corresponds with the classification of Class PT1 in Waka Kotahi’s One Network Framework. The One Network Framework provides a common language for the transport system, land use and urban planning.

The rail lines are part of Metlink’s core public transport network. Plans to upgrade this network to increase service frequency and capacity are contained in the Wellington Regional Public Transport Plan and reflected in the significant activities in section 4 *Regional programme*. The Let’s Get Wellington Moving mass rapid transit corridor will be developed as part of the Let’s Get Wellington Moving programme.

Urban intensification opportunities around public transport stops will be planned through the district plans of the Wellington Region’s district and city councils.



Figure 29: Rapid transit network

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Table 37: One Network Framework Waka Kotahi

Class	Public Transport Service Level descriptor	Strategic Significance (Role in Public Transport Network)	Indicative vehicle volume (At peak) (Bi-directional)	Indicative People Movement (Bi-directional)	Description
PT1	Dedicated	Strategically significant corridors where “rapid transit” services are operated, providing a quick, frequent, reliable, and high-capacity service that operates on a permanent route (road, rail or sea lane) that is dedicated to public transport or largely separated from other traffic.	All metro rail corridors and dedicated corridors for non-rail public transport: all services. Buses, ferries and other non-rail public transport on largely separated corridors: >12 services per hour.	>3,000 per day	Dedicated or largely separated public transport corridors provide for the fast and efficient movement of people by rapid transit. By definition, they include dedicated busways and all metro rail lines. They are only service public transport (excepting rail lines that can also provide a goods movement function under the freight mode.

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A.4 Key transport trends and issues

A growing population and economy and the consequential impacts on travel demand have contributed to a number of trends and issues that are shaping the current and future state of the region's transport system. These factors are summarised below and have informed the development of the regional transport investment priorities over the next 10 years.

A.4.1 Travel options to access social and economic opportunities

A key purpose of the transport system is to provide people with access to social and economic opportunities, such as work, education, healthcare and leisure. Having viable, affordable, and reliable travel choices is fundamental to the ability of people to participate in society and to the wellbeing of our regional communities and visitors.

Key trends and issues impacting travel options and travel choice across the region include:

- Public transport demand and capacity
- Travel times and travel time reliability
- Limited east-west connectivity

A.4.1.1 Public transport demand and capacity

Wellington has a comparatively well-developed public transport system with the highest per capita use of public transport in New Zealand. In the 2018/19 year, 39 million trips were made on the regional public transport network, with 61 percent of the population living within 1km of a train station or 500m of a high-frequency bus stop¹.

¹ Monitoring Report on the Regional Land Transport Plan (Greater Wellington, 2020)

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Public transport use has grown 10.5 percent over the five years to 2018/19, with rail patronage accounting for the majority of this growth. This reflects a longer-term trend, which has seen rail patronage grow 21 percent over the 10-year period to 2019¹.

In recent years, increasing rail patronage has been driven by continued population growth on the corridors that the rail lines serve, together with significant investment on rail infrastructure and rolling stock to improve service reliability, frequency and network capacity. However, stronger than expected passenger growth means that the region is now likely to reach capacity on the rail network much faster than originally anticipated.

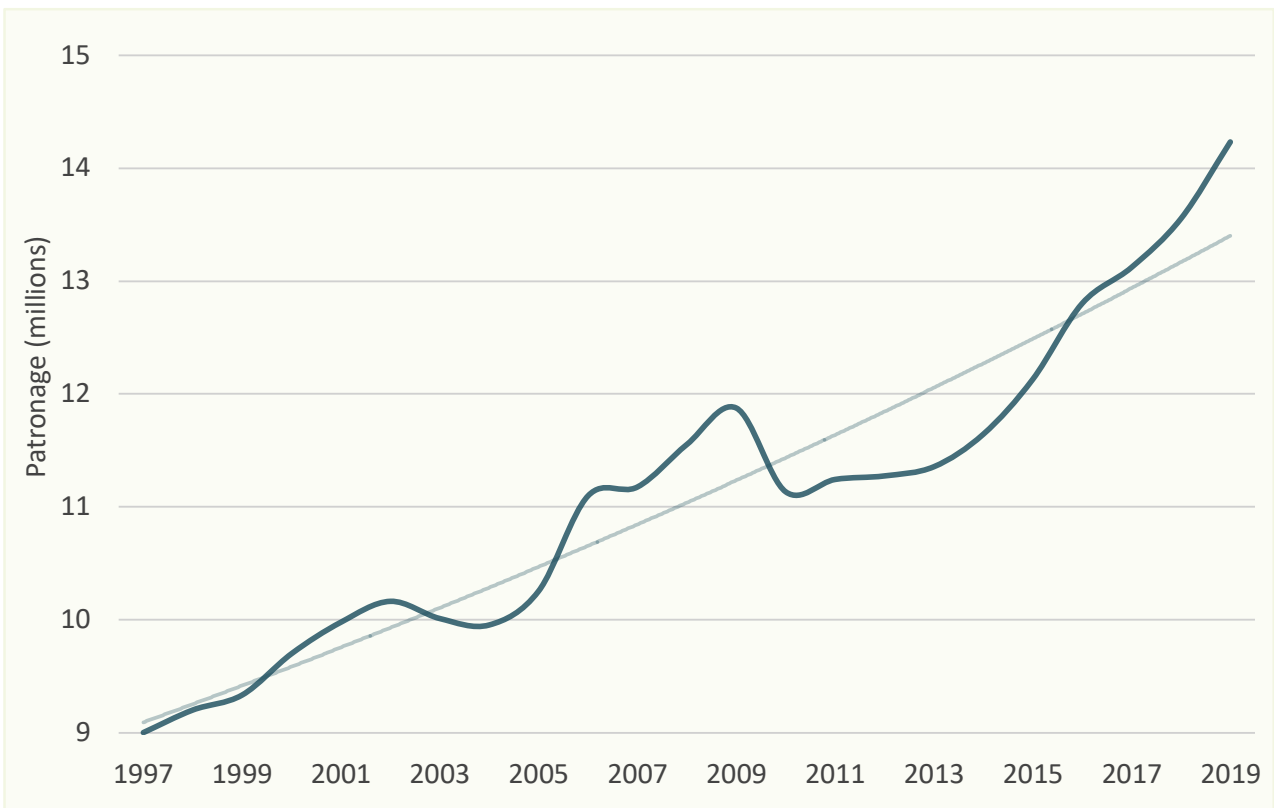


Figure 30: Overall rail patronage growth (Metlink annual patronage statistics, Greater Wellington)

¹ Metlink annual patronage statistics (Greater Wellington)

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Across the region, bus use is highest in Wellington City (19 percent of mode share in 2018). Currently, around 20 percent of people travelling into the Wellington CBD during the morning peak use buses¹. While per-capita boardings across the region have remained steady or declined slightly, total demand across the Wellington City bus network remains strong².

Without further increases in public transport capacity in peak periods, the region will be unable to keep up with growth or achieve our mode shift aspirations.

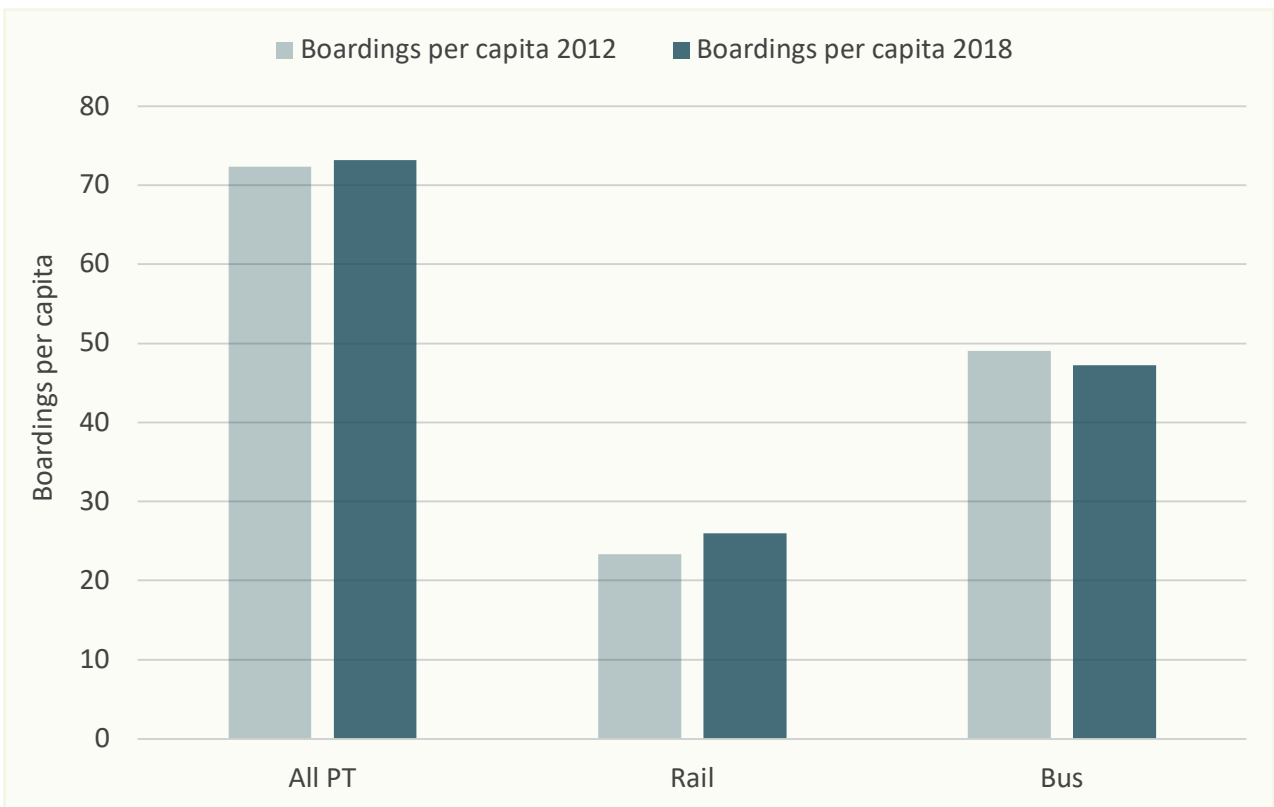


Figure 31: Public transport boardings per capita from 2013–18 by mode (RLTP 2021–24 Pressures, Trends, Issues and Opportunities, Greater Wellington, 2019)

¹ Census of Population and Dwellings (Statistics New Zealand, 2018)

² RLTP 2021–24: Pressures, Trends, Issues and Opportunities report (Greater Wellington, 2019)

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A.4.1.2 Travel times and travel time reliability

During peak periods, a number of key routes in and between urban centres are at or near capacity, with private vehicles, cyclists and public transport services often competing for the same road space.

The resulting travel delays and journey variability for people and freight are significant, particularly during peak periods. For example, on State Highways 1 and 2 between Wellington International Airport and Petone, peak period average travel times can be up to 12 minutes slower in the southbound direction and 25 minutes slower in the northbound direction than free flow travel times, with peaks lasting for between 3–4 hours¹. In Wellington City, travel times between the eastern suburbs and Wellington Railway Station by bus can vary from 30–50 minutes for some journeys².

Over the five-year period 2013–18, congestion on the region's roading network remained relatively unchanged during the traditional morning peak period (7.00–9.00am). However, there is evidence to suggest that the peak is now spanning a longer period, with most of the growth in peak period traffic occurring prior to 7.00am. Congestion levels between the morning and afternoon peaks are also increasing on some key arterial routes, with weekend congestion becoming problematic, particularly through the Wellington CBD and around key leisure and retail destinations³.

Forecast increases in population and travel demand over coming years are expected to exacerbate these issues as network capacity pressures increase.

A.4.1.3 Limited east-west connectivity

The region has limited east-west connections across the transport system, which impacts access for both people and freight.

In the Wairarapa, State Highway 53 provides the key east-west link between Martinborough and other rural communities in south Wairarapa to State Highway 2, but is vulnerable to flooding.

East-west connections between the Hutt Valley and Porirua are provided by State Highway 58 to the north and Ngauranga interchange to the south. About 35,000 east-west transport trips per day are made between Lower Hutt and Upper Hutt, and between the Porirua, Tawa and Johnsonville areas, which have a combined population of about 245,000⁴. Almost all of these trips are made by cars or heavy vehicles, as there are no direct public transport connections.

Within the Hutt Valley, Petone Esplanade is a key east-west route, connecting the industrial area at Seaview Gracefield and urban centres of Wainuiomata and Eastbourne with State Highway 2. This route experiences high traffic volumes and poor travel-time reliability, particularly in peak times. The area is also vulnerable to sea-level rise and storm surge.

On the Kāpiti Coast, Kāpiti Road provides the only connection between the Kāpiti Expressway and old State Highway 1. Carrying around 26,000 vehicles a day, this route provides a low level of service.

Limited east-west multi-modal transport connections increase the region's vulnerability to unplanned events and hinder access and connectivity to key social and economic opportunities.

¹ RLTP 2021–24: *Pressures, Trends, Issues and Opportunities report* (Greater Wellington, 2019)

² *Let's Get Wellington Moving, draft programme business case* (Greater Wellington, June 2019)

³ RLTP 2021–24: *Pressures, Trends, Issues and Opportunities report* (Greater Wellington, June 2019)

⁴ *Census of Population and Dwellings* (Statistics New Zealand, 2018)

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Climate change

New Zealand has committed to reduce greenhouse gas emissions by 30 percent below 2005 levels by 2030 under the Paris Agreement on Climate Change. Through the Climate Change Response (Zero Carbon) Amendment Act 2019, the Government has set a target for New Zealand to be net zero carbon by 2050. Across the Wellington Region, some councils have announced a climate change emergency and have emissions reductions targets in place, while others have or are developing strategies and plans to reduce emissions and adapt to climate change impacts.

Key transport-related trends and issues that are influencing the regional response to climate change include increasing transport-related emission rates and climate change impacts on regional resilience risks.

A.4.1.4 Increasing transport related carbon emissions

In 2018/19, the transport sector was the biggest source of emissions in the Wellington Region, responsible for 40 percent of total gross emissions.

On- and off-road transportation (petrol and diesel) produced 70 percent of the sector’s emissions, with the balance attributed to the region’s share of the emissions associated with air, rail, LPG and bus electricity. Between 2001 and 2019, total transport emissions increased by 14 percent, with road emissions from petrol and diesel use increasing by 8 percent¹.

This trend aligns with increases in state highway traffic, total vehicle kilometres travelled, heavy commercial vehicle volumes and car ownership over the same period².

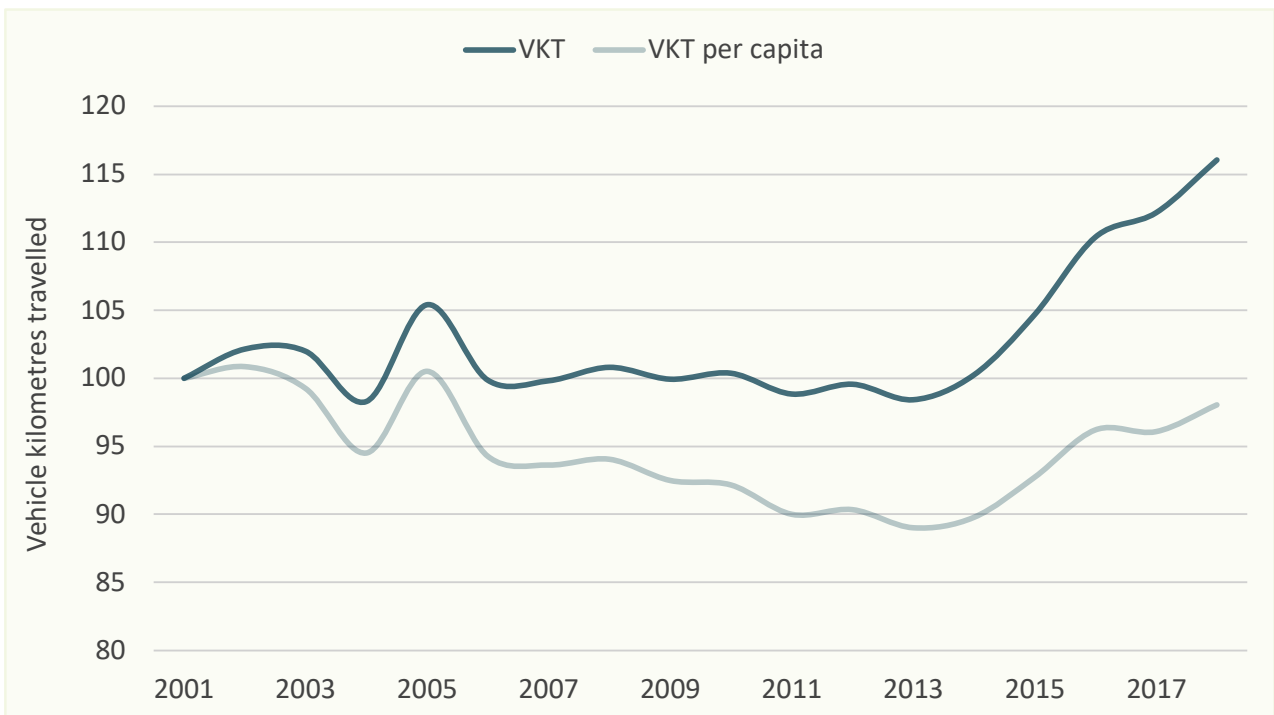


Figure 32: Change in vehicle kilometres travelled and vehicle kilometres travelled per capita from 2001–2018 (RLTP 2021–24: Pressures, Trends, Issues and Opportunities report, Greater Wellington, July 2019) – Note: Index 2001 = 100

¹ Wellington Region Greenhouse Gas Inventory (Greater Wellington, 2020)

² RLTP 2021–24: Pressures, Trends, Issues and Opportunities report (Greater Wellington, July 2019)

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Nearly 60 percent of people travelling to work use a car as the main means of travel to work in the Wellington Region (although 4.8 percent of these are passengers) with people living outside Wellington City more likely to use a car for work trips, compared to other modes¹. Reducing journey lengths and shifting travel to low carbon-emission modes of transport are expected to be cornerstones of any approach to reduce transport-related emissions across the region.

A.4.2 Network resilience

A resilient transport system is one that is designed to be less vulnerable to unexpected events and enables quick recovery. Parts of the region's networks are highly vulnerable to climate change impacts and unplanned events, the impacts of which are being increasingly felt across the region.

A.4.2.1 Vulnerability to unplanned events

Key parts of the transport system have been assessed as being extremely, very high or highly vulnerable to earthquake, tsunami or storm risk. These include State Highway 2 from Petone to Ngauranga, State Highway 1 at Ngauranga Gorge and coastal sections, rail infrastructure, such as the Remutaka Rail Tunnel approaches, the single-track section between Pukerua Bay and Paekakariki, Northern Rail Overbridge and other local road bridges².

Climate change is expected to increase the vulnerability of the region's transport network. Erosion to coastal roads and rail infrastructure is likely to increase with storms, storm surges and sea-level rise, and more frequent and intense weather is expected to increase the risk of landslides³.

The vulnerability of the transport network to unplanned events (whether caused by natural

events or network incidents such as crashes) has a major impact on access and mobility. Limited route choices and transport networks operating at or near capacity means that relatively small-scale events (such as minor slips or vehicle crashes) can cause significant travel delays for people and freight, together with wider economic and social impacts.

The region's increasing vulnerability to natural hazards is also impacting network maintenance costs and increasing the need to invest in the protection and relocation of transport infrastructure. Addressing these issues requires targeted network improvements to improve resilience and integrated transport and land-use planning to reduce risk exposure.

A.4.3 Freight connections

The region relies on road, rail and coastal shipping networks to move freight efficiently and effectively. Ensuring these transport corridors are well designed with efficient, reliable and resilient inter- and intra-regional connections is essential to support productive economic activity in the region.

A.4.3.1 Network congestion is impacting the growing freight task

Freight volumes moving in and out of the region have grown in recent years, from 18.3 million tonnes in 2012 to 24.3 million tonnes in 2018, with milk, other dairy products and logging accounting for the majority of the region's freight task⁴.

The vast majority of the region's freight task is carried by road, with the highest volume freight movement in the region occurring between State Highway 2 Petone and CentrePort, and between State Highway 1 north Wellington-Porirua and CentrePort⁵.

¹ *Census of Population and Dwellings (Statistics New Zealand, 2018)*

² *Wellington Regional Growth Framework Foundation report 2020*

³ *Climate Change and Variability – Wellington Region (NIWA, 2017)*

⁴ *Monitoring Report on the Regional Land Transport Plan (Greater Wellington, October 2019) and National Freight Demand Study (Ministry of Transport, 2017/18)*

⁵ *Petone to Grenada Link Road Re-evaluation (Cardno, 2018)*

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The growing freight task is reflected in increasing heavy commercial vehicle volumes on the state highway network over five years from 2013–18, with average annual growth rates at selected sites on State Highways 1, 2 and 58 in the order of 4–8 percent¹.

From 2012–18, rail freight coming in and out of the region increased by 36 percent to 1.2 million tonnes. However, rail as a proportion of total freight has remained steady (from 4.8 percent to 4.9 percent)².

CentrePort remains the region's main hub for road, rail and coastal freight, with around \$15–20 billion of commercial freight (road and rail) carried on the Cook Strait ferries each year³. Cook Strait ferries provide the key link for road and rail freight between the North and South Islands.

CentrePort's freight task is growing with connections to inland hubs in Palmerston North, Whanganui and Waingawa in the Wairarapa. This growth is partly driven by the significant volume of wood making its way from Waingawa to Wellington and by growth in general commodities and consumables.

Other key freight hubs and destinations include Waingawa, Seaview Gracefield, Porirua and Tawa, CentrePort and the Wellington City CBD⁴.

While, as a percentage of total freight tonnage, freight to and from Wellington International Airport is currently low, the time-critical nature of air-freighted goods means that effective and reliable road access to the airport for freight is important. In parts of Wellington, road freight is affected by traffic congestion in urban areas as well as slow and variable travel times along State Highways 1 and 2.

¹ RLTP 2021–24: Pressures, Trends, Issues and Opportunities report (Greater Wellington, 2020)

² Monitoring Report on the Regional Land Transport Plan (Greater Wellington, 2020)

³ Cook Strait Connectivity programme business case (Greater Wellington, 2019)

Access to the inter-island ferry terminals and CentrePort is constrained at certain times, and conflicts between freight and commuter traffic is a significant issue. These issues, together with the need to accommodate a new inter-island ferry fleet, with increased capacity, are currently being considered in the CentrePort Access business case.

A.4.4 Safety

In the Wellington Region, the provision of a safer transport system for all users of the region's transport network has been a key regional priority for many years. This safety focus has been strengthened in recent years through the Government's Road to Zero safety strategy, which sets a clear vision for New Zealand that no-one is killed or seriously injured while travelling.

A.4.4.1 Deaths and serious injuries on our roads are increasing faster than population growth

In 2019, there were 186 deaths and serious injuries on the region's roads⁵. The number of people killed or seriously injured on the road network has increased 25 percent over the five years to 2019, outstripping population growth over the same period⁶.

The region's safety profile indicates particular issues around crashes involving vulnerable road users and inappropriate speed limits on high-risk urban and rural roads. Addressing these issues will be critical if the region is to improve its safety performance and contribute to Road to Zero.

⁴ Wellington Regional Growth Framework Foundation report 2020

⁵ Monitoring Report on the Regional Land Transport Plan (Greater Wellington, 2020)

⁶ RLTP 2021–24: Pressures, Trends, Issues and Opportunities report (Greater Wellington, July 2019)

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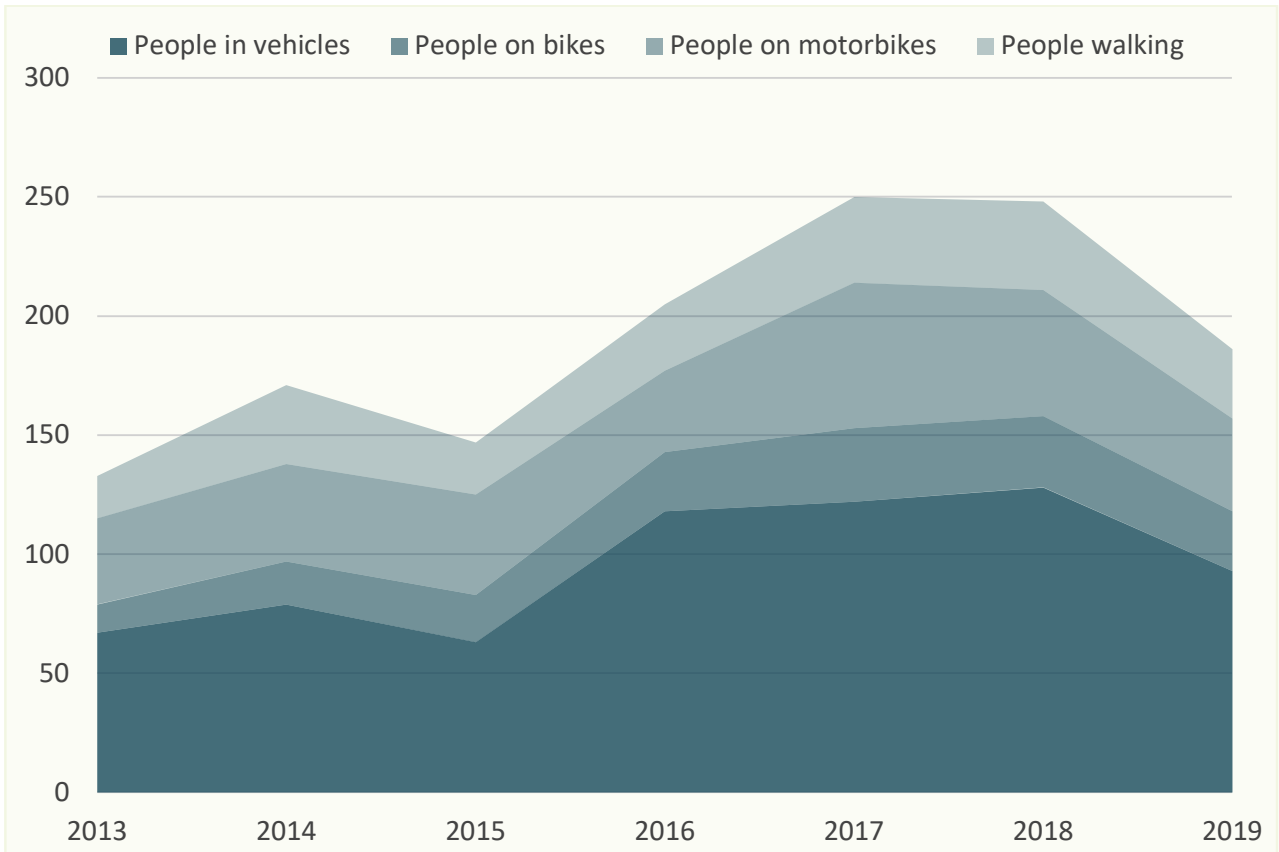


Figure 33: Road deaths and serious injuries by mode 2013–19

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A.5 Future scenarios and opportunities

In planning for the future of the Wellington transport network, a number of scenarios have been developed. Scenarios are stories that represent plausible futures regarding how the external environment might develop. They are based on a set of underlying assumptions and associated variables. Scenarios help us understand the impact that changing assumptions may have on forecast outcomes. They provide a basis on which to evaluate the benefits of transport projects and interventions under a range of different futures. The scenarios and assumptions used take a 30-year view.

We will use the scenarios to monitor the external environment and how the regional transport system should evolve to support our long-term outcomes.

In developing the scenarios, we have identified two key drivers of change:

- Change in travel demand, driven by changes in population growth, employment growth, travel behaviour and trip rates
- Change in the geographic distribution of population and employment growth

We have identified three main scenarios with two sub-scenarios as follows:

1. *Resumed regional growth*

Regional economic growth returns to pre-COVID-19 projected levels within 10 years, with a corresponding rebound in travel demand. This is our baseline scenario. It assumes COVID-19 is a temporary blip on the long-term growth trajectory. It also assumes no significant change in the recent distribution of regional population and employment growth, or to travel behaviour and trip rates.

2. *Lower regional growth and lower travel demand*

Compared to the baseline, this scenario assumes lower regional economic, population and employment growth rates, combined with changes to travel behaviour resulting in reduced trip rates. This results in lower transport demand.

2a. As per scenario 2 but with a change in the geographical distribution of population and employment growth. Growth is focussed outside of Wellington City and CBD compared to the baseline resulting in reduced commuting and travel distances.

3. *Higher regional growth and lower travel demand*

Compared to the baseline, this scenario assumes higher regional economic, population and employment growth rates, with no significant change in travel patterns and trip rates. This results in higher travel demand.

3a. As per scenario 3 but with the geographical distribution of population and employment growth is focussed within Wellington City and CBD compared to the baseline.

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The scenarios have been plotted against the two main clustering of variables to show that changes in the assumptions can lead to different outcomes.

These scenarios are shown in Figure 34 and are explored further in Table 38, Table 39 and Table 40.

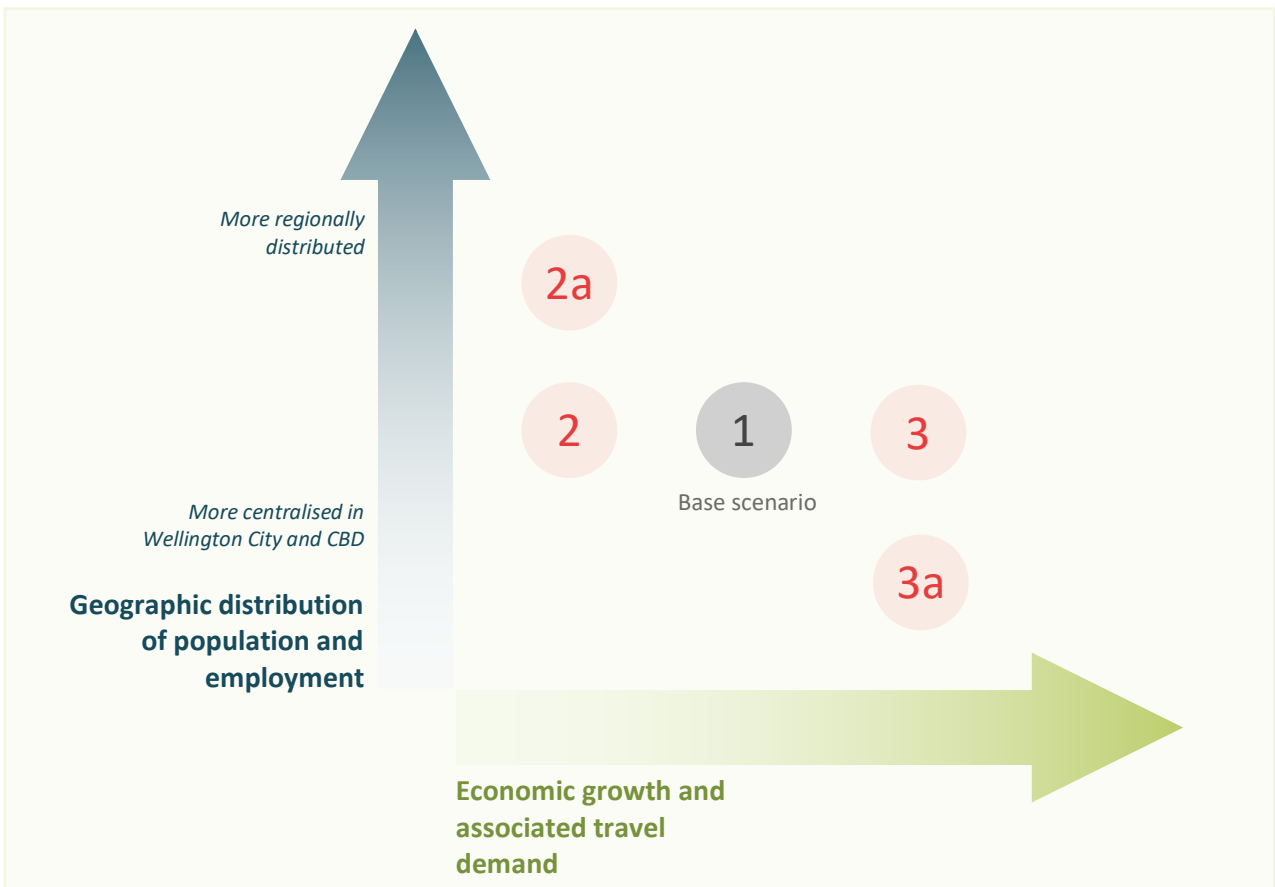


Figure 34: Future scenarios

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A.5.1 Scenario 1 – Resumed regional growth

Table 38: Scenario 1

What does this future look like?	Following a period of contraction due to the COVID-19 pandemic, economic activity and corresponding population and employment growth return to pre-COVID-19 projected levels within 10 years. Growth will occur across the Wellington Region in the three growth corridors of the Wellington Regional Growth Framework.		
What does this mean for transport?	Continued increase in travel demand across the region and within the regional growth corridors.		
What will cause this?	<i>Assumption</i>	<i>Impact</i>	<i>Level of certainty</i>
	Population and demographic	★★★	Low
	Economic	★★★	Low
	Climate change and natural hazards	★★★★★	High
	Technological and behavioural change	★★	High
	Legislation and governance	★★	Medium
What might be different?	<p>Population, employment and demographic change may occur at different rates or unevenly across the region.</p> <p>Economic growth slows or accelerates outside anticipated rates.</p> <p>Technological and behavioural changes.</p> <p>The implications of these factors are explored in scenarios 2 and 3.</p>		

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A.5.2 Scenario 2 – Lower regional growth and lower travel demand

Table 39: Scenario 2

What does this future look like?	Demographic and economic growth rates slow. GDP and employment levels do not return to anticipated pre-COVID-19 levels at the 10-year mark. Structural change in travel patterns and behaviour post-COVID-19 remain, such as working from home and less commuting into the Wellington CBD.	
What does this mean for transport?	Delayed or reduced demand across the region for transport Different travel patterns may emerge	
What will cause this?	Population and demographic	★ (★★★ for 2a)
	Economic	★
	Climate change and natural hazards	★★★★★
	Technological	★★ (★★★★ for 2a)
	Legislation and governance	★★
What might be different?	A variation of this scenario (shown as 2a on Figure 34), involves lower overall growth with lower transport demand, but areas outside Wellington City grow at a faster rate.	

A.5.3 Scenario 3 – Higher Economic Growth and Higher Travel Demand

Table 40: Scenario 3

What does this future look like?	Population and economic growth recovery from the COVID-19 period exceed anticipated levels within 10 years. There is increased travel demand across the region.	
What does this mean for transport?	Transport demand puts increased pressure on regional system	
What will cause this?	Population and demographic	★★★
	Economic	★★★★
	Climate change and natural hazards	★★★★★
	Technological	★★ (★★ for 3a)
	Legislation and governance	★★
What might be different?	A variation of this scenario (shown as scenario 3a Figure 34) involves growth occurring in different parts of the region at different rates, with greater growth in the Wellington City and CBD relative to the rest of the region and associated increase in travel demand to and within Wellington City. There may be increased demand for transport and mode shift driven by economic growth higher than the baseline.	

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Wellington Regional Growth Framework

The draft Wellington Regional Growth Framework is a spatial plan that will set out the approach to urban development across the region over the next 30 years.

The framework is a collaboration between the region’s councils (plus Horowhenua District Council), central government and iwi. The framework recognises that the region’s population could grow by 200,000, with an additional 100,000 jobs. It has identified three growth corridors – western, eastern and Let’s Get Wellington Moving – and two potential west-east corridors. Transport is integral to achieving the region’s growth potential and needs to be integrated with urban planning. The framework calls for urban intensification supported by integrated transport networks.

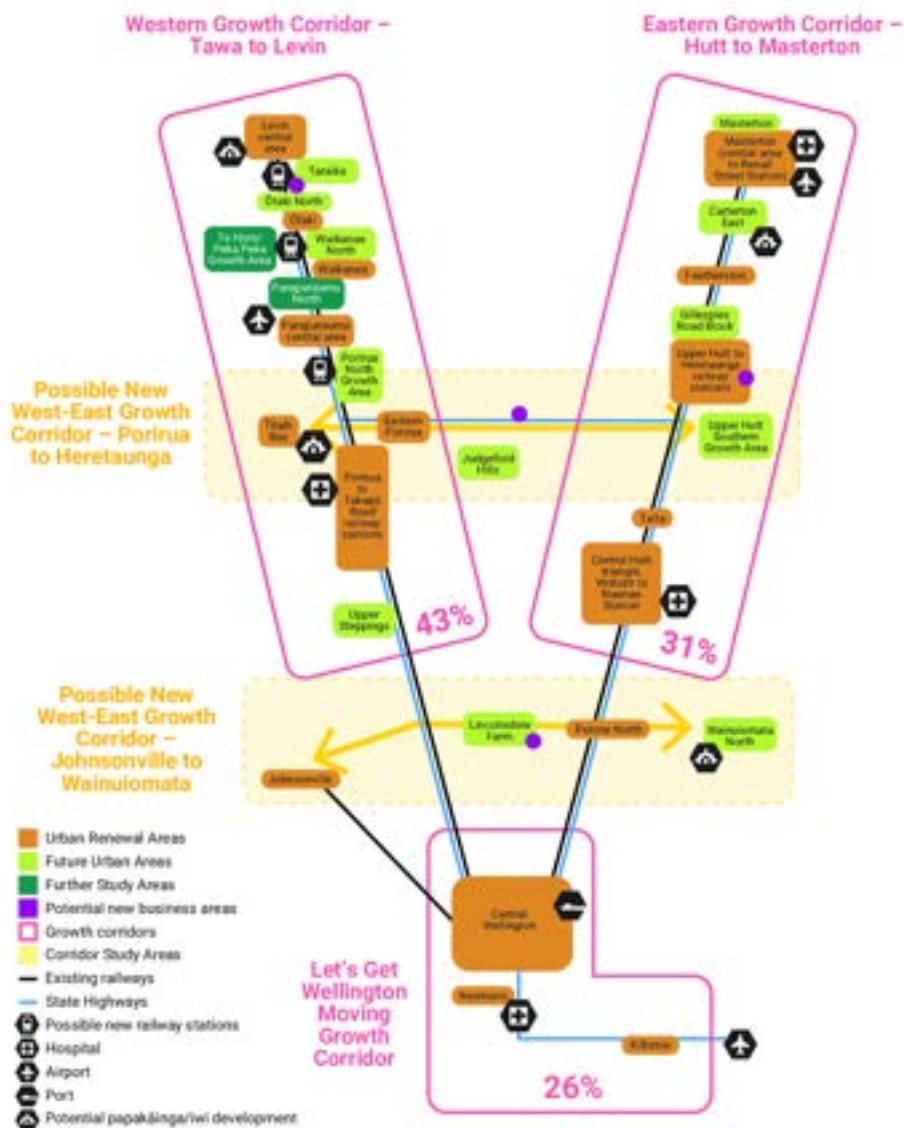


Figure 35: A growth corridor view of the future urban development areas of the Wellington Regional Growth Framework

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A.6 Policy context

A.6.1 National policy context

A number of statutes and policy documents provide the legislative and policy context for land transport planning and investment at the national, regional and local level. These have informed the development of this Regional Land Transport Plan.

The core statutes governing transport planning and investment are described in Table 41.

Table 41: Core statutes governing land transport planning and investment

Principal statute: Land Transport Management Act 2003

- Guides land transport planning and funding
- Sets out the core requirements of regional land transport plans

Other relevant statutes

Resource Management Act 1991

- Provides the statutory framework for land and natural resource use planning

Local Government Act 2002

- Guides local government planning and functions, including local funding share for transport network investment
- Sets out the consultation principles for the development of regional land transport plans

Climate Change Resource Act 2002

- Provides a framework for New Zealand to develop and implement climate change policies

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Relevant national policies and strategies, and how they have been applied in the Regional Land Transport Plan are described in Table 42.

Table 42: Relevant national policies and strategies

National policy or strategy	Summary
Transport Outcomes Framework	<ul style="list-style-type: none"> • The purpose of the document is to make clear what the government aims to achieve through the transport system in the long term. • Describes the purpose of the transport system, which is to improve people’s wellbeing and the liveability of places, by contributing to five outcomes – inclusive access, healthy and safe people, environmental sustainability, resilience and security, and economic prosperity. • To make a positive contribution across all five outcomes, the transport systems need to be integrated with land-use planning, urban development and regional development strategies. • Provides the foundation for the RLTP’s strategic framework.
Government Policy Statement on Land Transport 2021	<ul style="list-style-type: none"> • Outlines the government’s strategy for investment in land transport over the next 10 years, which is then implemented by Waka Kotahi through the National Land Transport Programme. • Identifies four strategic priorities – safety, better travel options, improving freight connections and climate change. • Identifies Let’s Get Wellington Moving as a government commitment. • Regional land transport plans must be consistent with the Government Policy Statement. This consistency is demonstrated in the strategic framework, 10-year transport investment priorities and regional programme of transport activities in the RLTP.
Road to Zero – New Zealand road safety strategy 2020–30	<ul style="list-style-type: none"> • Vision is “a New Zealand where no one is killed or seriously injured in road crashes”. • Provides guiding principles, targets and outcomes for 2030. • Sets out five areas of focus for the next decade – infrastructure improvements and speed management, vehicle safety, work-related road safety, road-user choices and system management. • The RLTP strategic framework adopts the Road to Zero target of a 40 percent reduction in road deaths and serious injuries by 2030.

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National Policy Statement on Urban Development

- Requires councils to plan well for growth and ensure a well-functioning urban environment for all people, communities and future generations.
- Aims to improve accessibility for all people between housing, jobs, opportunities for social interaction, services and public open spaces, including by way of public and active transport.
- The Wellington Region (excluding Wairarapa) is considered a tier 1 urban environment, required to enable greater intensification in areas of high demand, remove minimum parking requirements and prepare a future development strategy.
- The Wellington Regional Growth Framework is a part of the region’s response to these requirements. The transport aspects of the Wellington Regional Growth Framework will be implemented through current and future RLTPs.

New Zealand Energy Efficiency and Conservation Strategy 2017–2022

- Sets the overarching direction for government and specific actions for the promotion of energy efficiency and renewable sources of energy.
- Efficient and low-emissions transport is one of three priority areas, with an associated target for electric vehicles to make up 2 percent of the vehicle fleet by the end of 2021.
- The RLTP contributes to this with targets for lowering carbon emissions and increasing mode share of public and active transport.

National plans that provide context for the RLTP are described in Table 43.

Table 43: National plans providing context for the Regional Land Transport Plan

National plan	Description
Keeping cities moving	<ul style="list-style-type: none"> • Waka Kotahi’s plan to deliver on social, environmental and economic outcomes by growing the share of travel by public transport, walking and cycling (also known as mode shift). • Seeks to do this in three main ways – shaping urban form, making shared and active modes more attractive, and influencing travel demand and transport choices. • The Wellington Region is identified as one of six high-growth urban areas with the highest potential to achieve mode shift.

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- New Zealand Rail Plan
- Outlines the Government’s vision and investment priorities for New Zealand’s national rail network.
 - It describes the changes made to the Land Transport Management Act to enable KiwiRail to access the National Land Transport Fund.
 - It identifies the two investment priorities for a resilient and reliable network:
 - Investing in the national rail network to restore rail freight and provide a platform for future investments for growth
 - Investing in metropolitan rail to support growth in our largest cities
- both of which are relevant to the Wellington Region.

- Arataki
- Waka Kotahi’s 10-year view for what is needed to deliver the government’s current priorities and long-term objectives for the land transport system.
 - Areas of high focus for Waka Kotahi in the Wellington Region are improving urban form, transforming urban mobility and tackling climate change.

6.1.1 Regional Policy context

There are also a range of local and regional policies, plans and strategies that provide policy context for the RLTP. These are outlined in Table 44 and Table 45.

Table 44: Regional and local statutory policies and plans providing context for the Regional Land Transport Plan

Statutory policy or plan	Description
Wellington Regional Public Transport Plan	<ul style="list-style-type: none"> • Provides a mechanism for planning and engaging on the design and operation of the public transport network. • The Regional Public Transport Plan 2021–31, set for adoption in July 2021, seeks to deliver an efficient, accessible and low-carbon public transport network. • Three focus areas – continuing to improve customer experience across all aspects of the network, reducing public transport emissions by accelerating decarbonisation of the vehicle fleet, and contributing to the regional target of a 40 percent increase in regional mode share from public transport and active modes by 2030. • Includes delivery and implementation of Let’s Get Wellington Moving.

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Regional Policy Statement for the Wellington Region

- Identifies the regionally significant issues around management of the region’s natural and physical resources, what needs to be achieved and how.
- Includes objectives and policies that seek compact regional form, integrated land use and transport planning and connected, safe and responsive transport network. It also identifies regionally significant infrastructure, promotes travel demand management and seeks a reduction in transport-generated carbon emissions.
- Includes objectives and policies that seek to reduce the risks and consequences to people and infrastructure from natural hazards and climate change effects, by avoiding inappropriate development in areas at high risk from natural hazards and minimising the risks and consequences of natural hazards.
- The RLTP is required to take account of the Regional Policy Statement.

Proposed Natural Resources Plan for the Wellington Region

- Guides the management of the region’s natural and physical resources in a coordinated way.
- Must give effect to the Regional Policy Statement.
- Is most relevant for transport at the resource consenting stage, where the impacts of the activity on the natural environment, any hazards, mana whenua sites and historic heritage must be considered.

District plans

- Developed by each local authority, these can have a big impact on the transport system at the local level by directing land-use location, layout and densities. Set standards for parking and multi-modal end-of-trip facilities for new development.
- An important tool to influence good transport and land-use integration outcomes.

Long-term plans

- Developed by all councils every three years, with a 10-year outlook.
- Key planning tool for councils to describe and fund their activities, including the local share funding for transport activities.
- Identify local transport activities that are fed into the RLTP for inclusion in the National Land Transport Programme and co-funding from the National Land Transport Fund.

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Table 45: Regional and local non-statutory policies, plans and strategies providing context for the Regional Land Transport Plan

Non-statutory plan, strategy or policy	Description
Wellington Regional Growth Framework	<ul style="list-style-type: none"> • A spatial plan developed by local government, central government and iwi partners in the Wellington-Horowhenua region to provide an agreed regional direction for growth and investment. • Further information on the Regional Growth Framework is included in Figure 35 and available at www.wrgf.co.nz.
Local spatial plans or growth strategies	<ul style="list-style-type: none"> • Individual council long-term strategic documents developed to outline growth expectations in a council’s area. Often undertaken prior to district plan changes being considered.
Wellington Regional Mode Shift Plan	<ul style="list-style-type: none"> • Sets out how the region will make progress over the short to medium term to increase the share of travel by public transport, walking and cycling. • Developed alongside the RLTP and used to inform the identification of activities for inclusion in the RLTP 2021 and future investment plans.
Local climate change policies	<ul style="list-style-type: none"> • Local policies, targets, action plans or other commitments to significantly reduce carbon emissions and highlight the need for adaptation and resilience. • Provide context for the strategic framework and transport investment priorities in the RLTP.
Local transport and parking policies and strategies	<ul style="list-style-type: none"> • Specific policies at the local level to guide the operation and development of the transport system.

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Appendix B

The strategic transport network

The strategic transport network is the regionally significant connections for people and freight between regional centres and to key regional destinations, facilities, education and employment hubs. The strategic transport network is classified as regionally significant infrastructure in the proposed Wellington Natural Resources Plan.

The Wellington strategic transport network is shown in [redacted] and is made up of:

- All railway corridors and core bus routes as part of the region's public transport network
- All strategic roads that are classified as a national high-volume road, national road, or regional road as part of the region's strategic road network
- Any other road classified as a high-productivity motor vehicle route
- All sections of the regional cycling network considered to have a utility or combined utility and recreational focus

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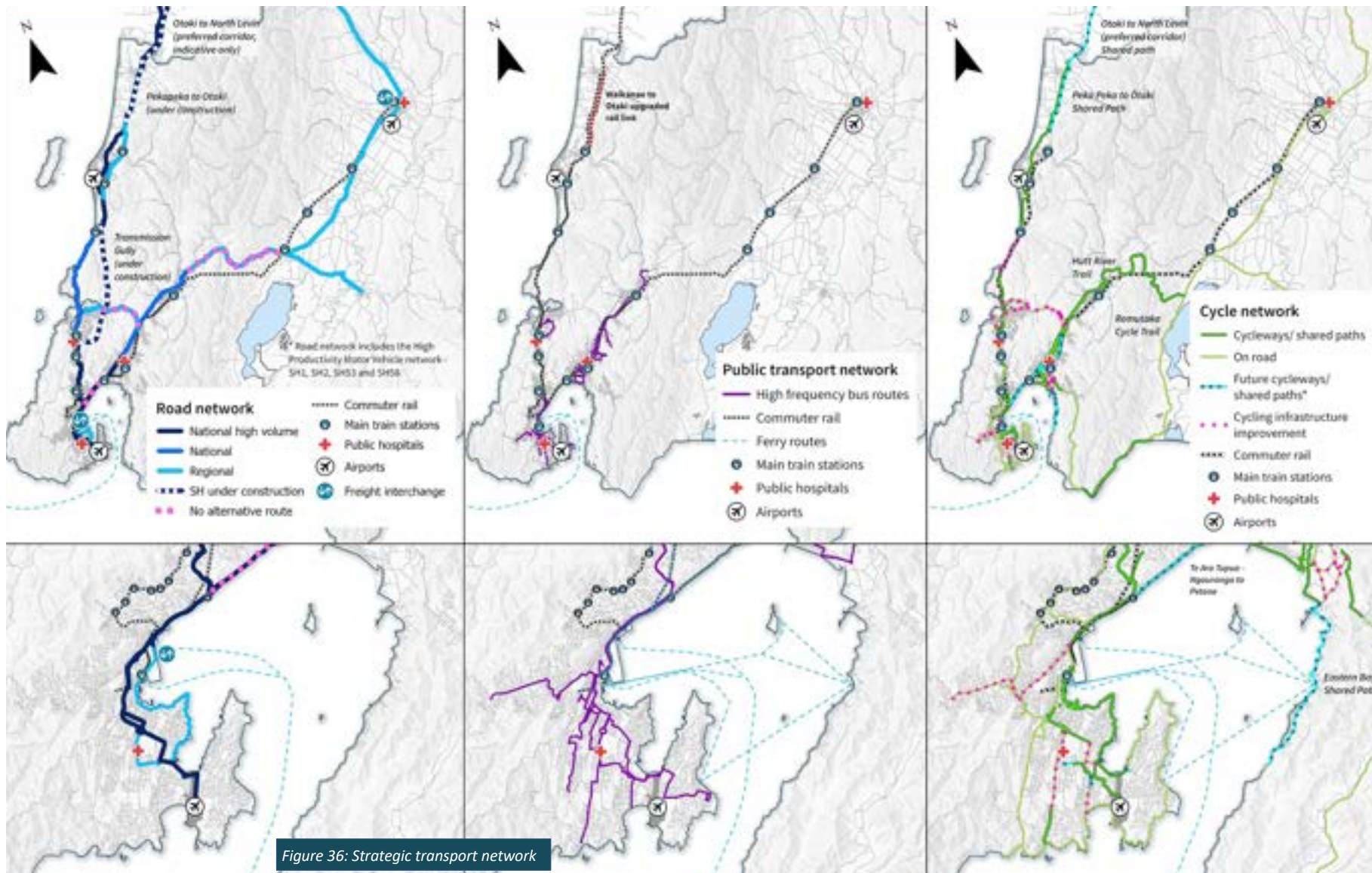


Figure 36: Strategic transport network

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Appendix C

Definition of significant activities

The land transport activities that are considered to be significant for the purposes of sections 16 and 106 of the Land Transport Management Act 2003 are as follows:

Table 46: Definition of significant activities

Significant activities		
section 16(3)(d)	Significant activities – to be presented in order of priority	<p>All new improvement activities in the region where funding from the National Land Transport Fund is required within the first three years of the Regional Land Transport Plan, excluding:</p> <ul style="list-style-type: none"> • Maintenance, operations and renewal activities for state highways and local roads • Public transport continuous programme (existing services) • Low-cost, low-risk activities • Road safety promotion activities • Investment management activities, including transport planning and modelling • Programme business cases
Significant inter-regional activities		
section 16(2)(d)	Activities that have inter-regional significance	<p>Any significant activity (see above):</p> <ul style="list-style-type: none"> • That has implications for connectivity with other regions, or • For which cooperation with other regions is required • Any nationally significant activity identified in the Government Policy Statement on Land Transport
Significant expenditure funded from other sources		
section 16(2)(c)	Significant expenditure on land transport activities to be funded from sources other than the National Land Transport Fund	<p>Any expenditure on individual transport activities, whether the activities are included in the Regional Land Transport Plan or not, from:</p> <ul style="list-style-type: none"> • Approved organisations (where there is no National Land Transport Fund share) • Crown appropriations • Other funds administered by the Crown • Third-party contributions (including donations of goods and services) over \$5 million

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Appendix D

Approach to prioritisation of significant activities in the programme

The process for determining the order of priority of the significant activities under section 16(3)(d) of the Land Transport Management Act 2003 is as follows:

1. Transport activities are submitted for inclusion in the Wellington Regional Land Transport Plan 2021, identifying the primary 10-year transport investment priority they address.
2. Officers (through the Technical Advisory group) rate the relative contributions of transport activities to the primary 10-year transport investment priority they address. Relative contribution ratings under each 10-year transport investment priority must add to 100.
3. A score is calculated by multiplying the rating of the transport activity by the weighting of the transport investment priority.
4. Transport activities are ranked in priority order based on their score.
5. The Regional Transport Committee moderates the ranking of transport activities.

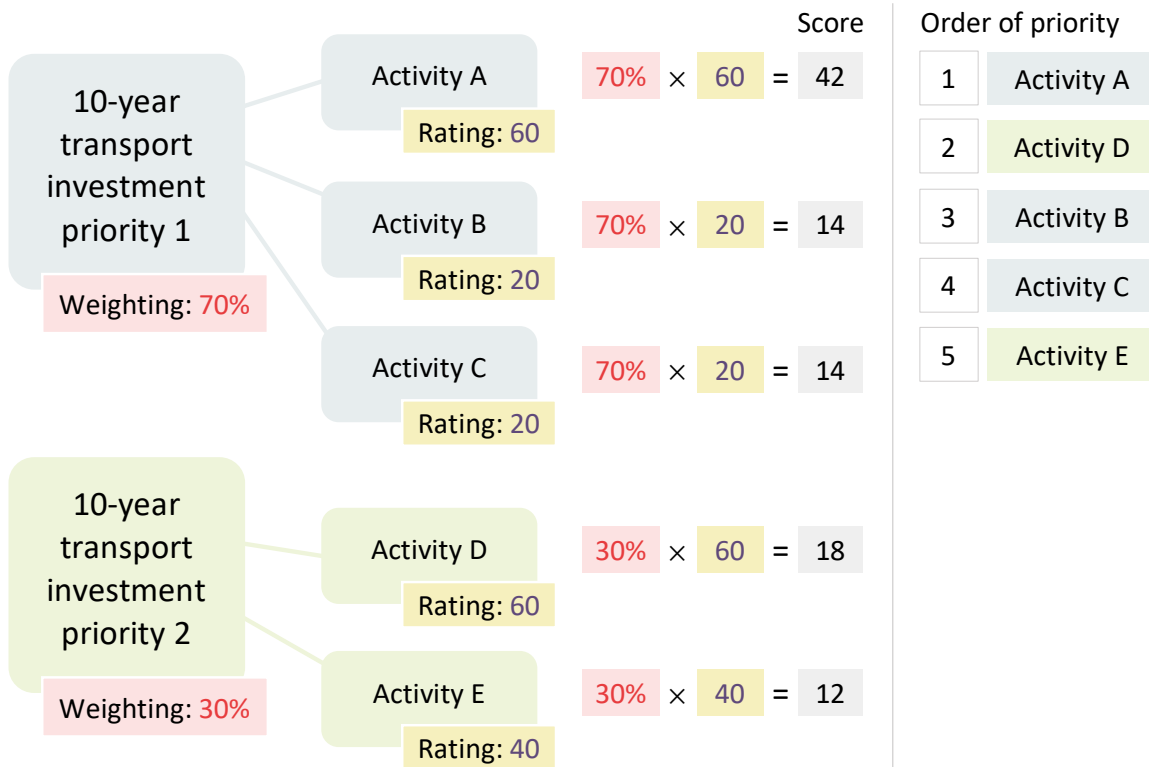


Figure 37: Worked example of methodology

Appendix E

Monitoring the Regional Land Transport Plan

Section 16(6)(e) of the Land Transport Management Act requires a regional land transport plan to include a description of how monitoring will be undertaken to assess implementation of the plan.

A set of measures and indicators have been developed to monitor progress towards the outcomes of the plan. These are set out in section 5 *Monitoring framework*.

The monitoring programme will involve the following reports to the Regional Transport Committee:

- An annual monitoring report to measure progress towards the outcomes using the measures and indicators in the monitoring framework. This report will also be made publicly available.
- An annual report summarising the progress of implementation of activities (see section 4 *Regional programme*).

Regional Transport Committee members will provide the committee with regular updates on implementation of their activities.

Outputs from the monitoring programme will be used to inform future reviews of the RLTP.

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Appendix F

Variations to the Regional Land Transport Plan

This appendix sets out the approach to dealing with changes to the RLTP, as required by section 106(2)(a) of the Land Transport Management Act (LTMA). It includes the policy for determining whether a proposed change to the RLTP requires a variation and whether a variation is significant for the purposes of consultation.

Under section 18D(1) of the LTMA, the Regional Transport Committee can vary the RLTP at any time during the six years to which the programme applies if:

- The variation addresses an issue raised by a review carried out under section 18CA of the LTMA, or
- Good reason exists for making the variation

Figure 38 shows the three key steps when considering a proposed change to the RLTP.

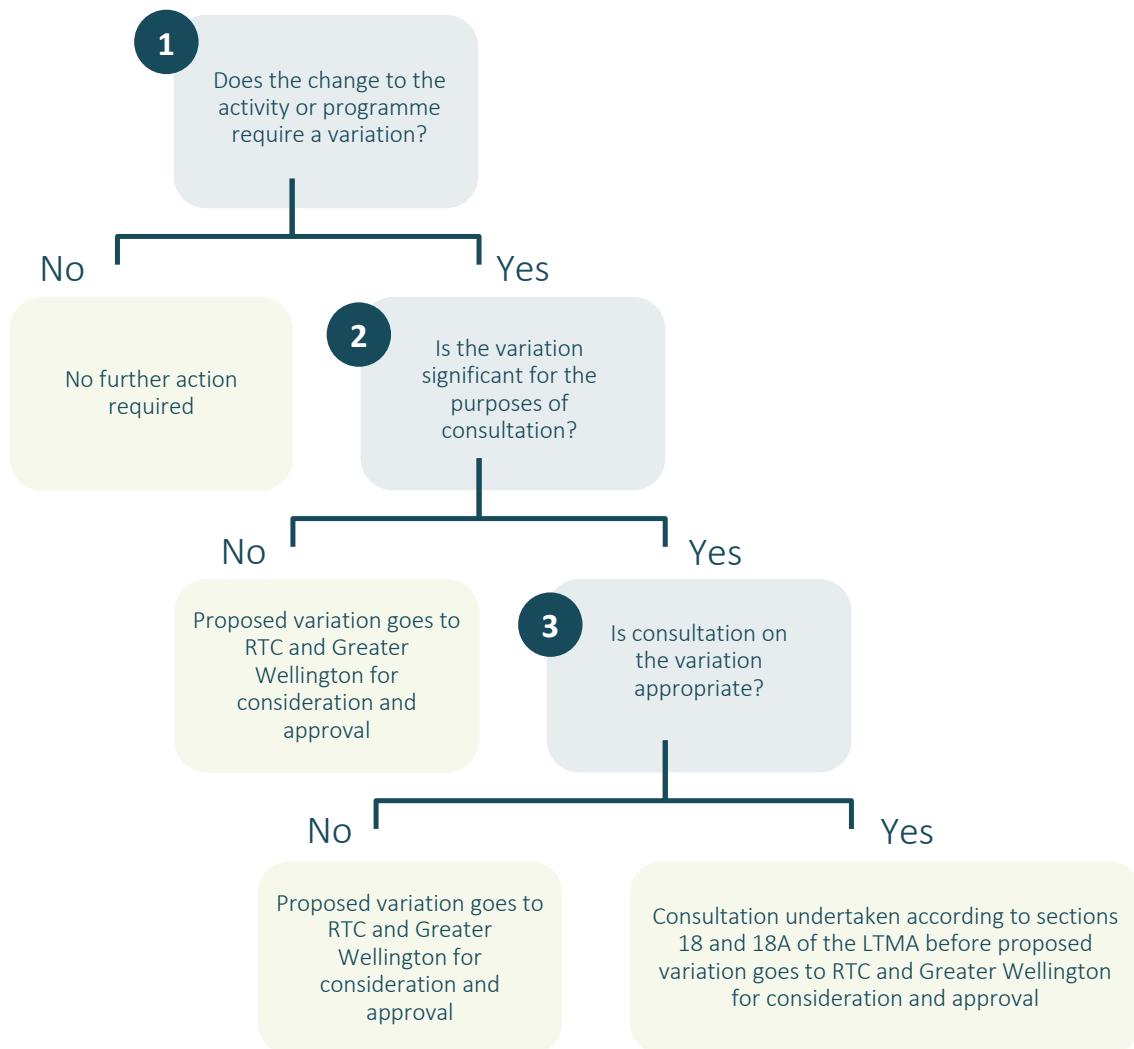


Figure 38: Summary of variation process

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Step 1: Does the change to the activity or programme require a variation?

Not all changes to the RLTP will require a variation. A variation is will not be required for:

- Requests to vary the NLTP allocation amounts
- Requests for emergency reinstatement
- Changes to activities automatically included in the RLTP by section 16(3)(a) of the LTMA, for example changes to maintenance, operations and renewals programmes, public transport continuous programmes and low-cost, low-risk programmes
- Changes to the timing, cash flow or total cost for activities included in the RLTP under section 16(3)(c)(i) and (ii), where there is no material change to the scope of the activity, for example improvement activities and local road safety promotion programmes
- Delegated transfers of funds between activities within groups
- Supplementary allocations
- End-of-year carryover allocations
- Changes to Waka Kotahi national level programmes included in the RLTP under section 16(3)(c)(iii), for example road policing and national road safety promotion

Step 2: Is the variation significant for the purposes for consultation?

Where a variation to the RLTP is required, the significance of the variation will be determined on a case-by-case basis. The variation will be considered in relation to its impact on the RLTP regional programme as a whole, rather than as a standalone activity.

In determining the significance of a variation, key considerations include the extent to which the variation would:

- Materially change the balance of the strategic investment in a programme or project
- Negatively impact on the contribution to government and/or GPS objects and priorities
- Affect residents (variations with a moderate impact on a large number of residents, or variations with a major impact on a small number of residents will have a greater significance than those with a minor impact)
- Affect the integrity of the RLTP, including its overall affordability

Variations considered to be generally not significant in their own right include:

- A scope change costing less than 10 percent of the estimated cost of an activity, or less than \$20 million, irrespective of the source of funding
- Replacement of a project within a group of generic projects by another project of the same package
- A change to the duration or order of priority of activity or activities that the Regional Transport Committee decides to include in the programme, which does not substantially alter the balance of the

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magnitude and timing of the activities included in the programme

However, even if the variation meets one of these criteria, it should still be considered on the key considerations listed above.

If the assessment determines that a variation is significant, consultation on the variation may be required (see Step 3 below).

Step 3: Is consultation on the variation appropriate?

Under s18(5) of the LTMA, consultation is not required for any variation that is not significant or arises from the declaration of revocation of a state highway.

If considered significant, sections 18 and 18A of the LTMA require the regional transport committee to apply the principles of consultation in section 82 of the Local Government Act 2002 to decide what form and scale of consultation on the variation, if any, is appropriate. This includes having regard to the extent to which the current views and preferences of those affected by or interested in the matter are already known, and the costs and benefits of consultation.

In making its overall judgement on what is appropriate, relevant considerations include:

- The likely impacts of time delays or costs arising from consultation on public safety, economic, social, cultural or environmental wellbeing
- The extent to which consultation on the matter has already taken place

Generally, consultation will not be considered appropriate for variations involving:

- The addition of an activity or activities that have previously been consulted on in accordance with sections 18 and 18(A) of the LTMA and which comply with the provisions for funding approval in accordance with s20 of the LTMA
- Activities that are in the urgent interests of public safety

However, such activities will still be considered on a case-by-case basis.

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Appendix G

Assessment of the Regional Land Transport Plan

Section 14 of the Land Transport Management Act (LTMA) states that before a regional transport committee submits a regional land transport plan to a regional council for approval, the regional transport committee must:

a) *Be satisfied that the regional land transport plan*

(i) *Contributes to the purpose of the Act*

The purpose of the Act is to contribute to an effective, efficient and safe land transport system in the public interest. Table 47 sets out how the objectives of the RLTP align with the purpose of the Act.

(ii) *Is consistent with the GPS on land transport*

Table 48 describes how the RLTP is consistent with the strategic priorities of the GPS 2021.

b) *Have considered*

(i) *Alternative regional land transport objectives that would contribute to the purpose of the Act*

An investment logic mapping process was carried out to identify a range of strategic responses that would contribute to the purpose of the Act. These were refined into a set of 10-year transport investment priorities (see section 3 *Transport investment priorities*) aimed at addressing the region's most urgent and significant transport issues.

The public consultation process provides further opportunity for consideration of alternatives.

(ii) *The feasibility and affordability of those alternative objectives*

Considering feasibility and affordability, the regional transport committee agreed relative weightings of the 10-year transport investment priorities and this provided part of the strategic context for development of the regional programme.

c) *Have taken into account any*

(i) *National energy efficiency and conservations strategy*

The goal of the New Zealand Energy Efficiency and Conservation Strategy 2017–2022 is that New Zealand has an energy productive and low-emissions economy.

Efficient and low-emissions transport is one of the strategy's three priority areas. It includes a target for electric vehicles to make up two percent of the vehicle fleet by the end of 2021.

The strategy suggests promoting more efficient internal combustion engines, electric vehicles and advances in alternative fuels, along with the use of intelligent transport systems and spatial planning to reduce the amount of vehicle kilometres travelled in private vehicles.

The RLTP includes a policy to advocate for and support initiatives that contribute to ongoing improvement of the vehicle fleet to reduce greenhouse gas emissions and improve air quality.

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RLTP partners contribute to more efficient and low-emissions transport in a number of ways. These include investing in public transport (including electrification of the public transport fleet), encouraging active transport, ensuring integrated transport and land-use planning, and support efficient and reliable freight corridors (including rail corridors).

These areas have been taken into account in the RLTP through the strategic framework (including RLTP policies) and the activities in the regional programme.

(ii) *Relevant national policy statements and any relevant regional policy statements or plans that are for the time being in force under the Resource Management Act 1991*

Table 49 below describes the relevant policies in the Wellington Regional Policy Statement and how they have been taken into account in the RLTP.

(iii) *Likely funding from any source*

The tables in the regional programme section of the RLTP identify the proposed sources of funding.

The regional programme also identifies the significant funding expected to come from sources other than the NLTF.

Table 47: RLTP contribution to the purpose of the LTMA

RLTP objective	Effective	Efficient	Safe
People in the Wellington Region have access to good, affordable travel choices	Improving travel choices enables better access to social and economic opportunities	A greater range of quality travel choices (particularly alternatives to private motorised vehicle travel) enables journeys that are more efficient in terms of energy consumption, space and investment	Improving travel choice includes infrastructure to improve safety for pedestrians and cyclists as vulnerable road users, and encourages using public transport, a relatively safe transport mode
Transport and land use are integrated to support compact urban form, liveable places and a strong regional economy	Integration between transport and land use supports the movement of people and freight in a reliable and timely manner	Integration between transport and land use supports the most efficient use of the transport network	Compact urban form reduces the overall need to travel, which decreases the safety risks transport poses
People can move around the Wellington Region safely	Reducing the number of crashes contributes to more reliable and timely journeys for people and freight		A focus on safety will reduce the risk of death and serious injury
The impact of travel on the environment is minimised		Minimising the impact of travel on the environment includes more efficient use of transport infrastructure, space and energy/fuel	Reducing harmful emissions from transport including air pollutants that have negative health impacts

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Journeys to, from and within the Wellington Region are connected resilient and reliable	A connected, resilient and reliable transport network involves less disruption and delays to the movement of people and freight	Improved resilience contributes to a more robust network and minimises the economic risk resulting from unplanned events
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Table 48: RLTP consistency with GPS

GPS strategic priority	RLTP consistency
Safety Developing a transport system where no-one is killed or seriously injured	The RLTP sets improving safety, particular at high-risk intersections and on high-risk urban and rural roads, as one of its 10-year transport investment priorities and includes a target to reduce deaths and serious injuries by 40 percent by 2030.
Better travel options Providing people with better transport options to access social and economic opportunities	The RLTP includes both increasing public transport capacity and improving travel choice by making walking, cycling and public transport a safe and attractive option as 10-year transport investment priorities. The RLTP includes a target to increase the share of trips made by public transport and active modes by 40 percent by 2030.
Improving freight connections Improving freight connections for economic development	The RLTP sets improving access to key regional destinations for people and freight as one of its 10-year transport investment priorities. This includes access to ports and airports. The 10-year investment priority of increasing public transport capacity includes developing the rail network in a way that provides for increasing volumes of rail freight.
Climate change Developing a low-carbon transport system that supports emissions reductions, while improving safety and inclusive access	All five of the 10-year transport investment priorities included in the RLTP contribute towards developing a low-carbon transport system, while improving safety and inclusive access. The RLTP includes a target to reduce transport-related carbon emissions by 35 percent by 2030.

Table 49: RLTP alignment with RPS

RPS policy	RLTP alignment
Regionally significant infrastructure	
Policy 7 and 39: Recognising the benefits from renewable energy and regionally significant infrastructure	The RLP includes a definition of the strategic transport network in the region. It includes policies which seek to recognise and protect the critical role of the strategic transport network in providing nationally and regionally significant access.
Policy 8: Protecting regionally significant infrastructure	
Compact urban form	
Policy 33: Supporting a compact, well-designed and sustainable regional form	The RLTP includes the objective “Transport and land use are integrated to support compact urban form, liveable places and a strong regional economy”. Under this objective, there is a policy to “Ensure new transport infrastructure is designed and located to enhance access and support compact urban form consistent with the Regional Policy Statement”.
Policy 55: Maintaining a compact, well-designed and sustainable regional form	

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Fuel-use and emissions from transport

Policy 9: Reducing the use and consumption of non-renewable transport fuels and carbon dioxide emissions from transportation

The RLTP includes a target to reduce transport-related carbon emissions by 35 percent by 2030 and a policy to advocate and support initiatives that improve the vehicle fleet to reduce greenhouse gas emissions and improve air quality. The RLTP programme includes investment in public transport and active modes of transport.

Promoting travel demand management

Policy 10: Promoting travel demand management

The RLTP includes a number of policies to promote a range of travel demand management tools and interventions. These cover travel behaviour change, transport network optimisation, land use and transport integration, and parking management. The RLTP programme includes investment in travel demand management.

Integrated transport and land use

Policy 31: Identifying and promoting higher density and mixed-use developments

Policy 57: Integrating land use and transportation

The RLTP includes the objective “Transport and land use are integrated to support compact urban form, liveable places and a strong regional economy”. A number of policies under this objective support integration and land-use planning policies that minimise dependence on private vehicles (such as higher density and mixed-use development).

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Appendix H

Relationship of Police activities to the Regional Land Transport Plan

Section 16(6)(b) of the Land Transport Management Act (LTMA) requires regional land transport plans to include an assessment of the relationship of New Zealand Police to the regional land transport plan.

Road policing activities are funded through the Road Safety Partnership programme as part of the NLTP. The Road Safety Partnership programme is prepared in accordance with the LTMA and sets out:

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

Waka Kotahi invest around \$375 million every year. The road policing investment case is the document that outlines the desired outcomes and strategic investment priorities for road policing, consistent with Road to Zero.

Road to Zero, New Zealand's Road Safety Strategy 2020–2030 was adopted by the Government in November 2019. Its vision is "A New Zealand where no one is killed or seriously injured in road crashes". As a step towards achieving this vision, the strategy targets a 40 percent reduction in deaths and serious injuries by 2030. This is to be achieved through action in five focus areas:

1. Infrastructure improvements and speed management
2. Vehicle safety
3. Work-related road travel
4. Road-user choices
5. System management

Police activities make both a direct and indirect contribution to all focus areas, but particularly contribute to infrastructure and speed, and road-user choices, which includes an action to prioritise road policing. Police have identified operational priorities for road safety that directly address those factors known to contribute to the greatest harm – use of restraints, impaired driving (including fatigue), distraction and speed.

In the Wellington Region, police from both the Wellington and Central Police Districts contribute road policing resources focused on the above priorities.

Wellington District Police will be committed to focusing high-visibility patrols on the networks, particularly the Kāpiti Expressway, State Highway 2 Belmont to Kaitoke and Featherston to Masterton. This will become four stretches of road upon the opening of Transmission Gully.

District enforcement plans will continue to target offending that best provides opportunities to reduce harm and create safer roads, those offences being restraints, impairment, distractions and speeding. Outside of those offences, Police will look to proactively provide alternative resolutions to resolve, improve or prevent the situation relating to either the vehicles safety or the driving behaviour continuing.

Through partnerships with external stakeholders, Police ensure we have strong relationships, share information and work towards the common goals of both safer roads and Road to Zero.

The RLTP includes many land transport activities that complement the activities carried out by Police, and contributes to Road to Zero focus areas, particularly infrastructure improvements and speed management. These include infrastructure improvements to local roads and state highways (such as intersection upgrades and cycleways), road safety education and

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promotion activities, and behaviour change programmes.

All cities and districts in the region have road safety action plans. These plans are the result of a collaboration between local councils, Police, Waka Kotahi, Greater Wellington and ACC. The plans record agreed local road safety risks, objectives and targets, actions and monitoring and review processes. The plans are the primary mechanism for coordinating education, infrastructure and enforcement activities at the local level.

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Appendix I

Summary of consultation

Section 16(6)(f) of the LTMA requires a RLTP to include a summary of consultation carried out in preparation of the plan.

I.1 Consultation requirements

Section 18 of the LTMA states that when preparing a RLTP, the RTC:

- a) *must consult in accordance with the consultation principles specified in section 82 of the LGA; and*
- b) *may use the special consultative procedure specified in section 83 of the LGA.*

The RTC decided to use the special consultative procedure in developing this plan.

I.2 Collaborative development

An RLTP strategy working group was formed to actively support and provide input into the development of the strategy sections of the RLTP.

A regional Technical Advisory Group, comprising officers representing all RTC member organisations, met regularly as the RLTP was prepared. This enabled a collaborative approach to development of the RLTP with all parties represented on the RTC.

I.3 Engagement with iwi

There are six iwi who are manua whenua in our region. Greater Wellington has established and maintains relationships with the six mana whenua who are:

- Ngāti Kahungunu ki Wairarapa (represented by Ngāti Kahungunu ki Wairarapa Charitable Trust)
- Taranaki Whānui ki te Upoko o te Ika (represented by the Port Nicholson Block Settlement Trust)
- Ngāti Toa Rangatira (represented by Te Rūnanga o Toa Rangatira Inc)
- Te Ātiāwa ki Whakarongotai (represented by Ātiāwa ki Whakarongotai Charitable Trust)
- Ngāti Raukawa ki te Tonga (represented by Ngā Hapū o Ōtaki)
- Rangitāne o Wairarapa (represented by Rangitāne o Wairarapa Inc)

Greater Wellington has worked through the Long-Term Plan process to engage with mana whenua to build direct enduring relationships that will allow co-development of responses to transport issues of specific interest to individual mana whenua.

I.4 Early engagement

Throughout development of the RLTP, engagement took place with stakeholders and the public.

In November and December 2019, Greater Wellington's Have Your Say platform was used to gather feedback on the key themes that should inform development of the RLTP.

In March 2020, stakeholder workshops were held on issues and opportunities in the short- to medium-term. This feedback informed development of the 10-year transport investment priorities.

Section 6: Appendices

In December 2020, webinars were held to give stakeholders an update on the development of the draft RLTP and outline plans for consultation.

I.5 Impact of Covid-19 on consultation

Originally, consultation was to take place in two phases. Consultation on the draft strategic front-end was scheduled for June and July 2020, followed by consultation on the regional programme section in December and January 2020.

However, uncertainties and then timeline changes in response to Covid-19 meant this was combined into a single consultation on the full draft plan in February and March 2021.

I.6 Consultation on the draft RLTP

The consultation period ran from 15 February to 19 March 2021, concurrent with consultation on the Regional Public Transport Plan.

A consultation summary was prepared and made available on the Wellington Regional Land Transport Plan 2021 Have Your Say page, along with a copy of the full draft and a submission form.

Consultation on the draft RLTP was promoted jointly with the draft Regional Public Transport Plan, primarily through digital channels, but also through print media and face-to-face events.

During the consultation period, four workshops were held with stakeholders and members of the public. These were held in conjunction with the Regional Public Transport Plan and took place online due to Covid-19 level 2 restrictions that came into place for some of the consultation period.

Just over 300 submissions were received. The Regional Land Transport Plan hearing subcommittee met on 13 and 15 April 2021 to hear oral submissions. Following consideration of all submissions, the subcommittee recommended a number of changes to the draft RLTP to the RTC.

For more information contact the
Greater Wellington Regional Council:

PO Box 11646,
Wellington
T 04 384 5708

Follow the Wellington
Regional Council



info@gw.govt.nz
www.gw.govt.nz

June 2021

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Te Mahere Waka Whenua
Tūmatanui o te Rohe o Pōneke
Wellington Regional Public Transport Plan

2021-2031



Attachment 1 to Report 21.168

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He Kupu nā te Tiamana

Chair's Message

The Wellington region is the third largest region in New Zealand with a population of approximately 530,000. Our region has seen stronger than predicted population growth over the past two decades with further growth of up to 200,000 forecasted for the next 30 years. An expanded population will bring economic development and changes to where we live, learn, work and play.

Higher urban density in Wellington and Porirua Cities and the Hutt Valley, and increasing residential growth in the Wairarapa and north of Waikanae, will place increasing demands on regional transport. For this growth to be sustainable, and to ensure we achieve our goals of improving safety, access and reducing emissions, Greater Wellington and its regional and central government partners will need to continue to invest in public transport infrastructure and services.

The Wellington region already has the highest per capita public transport patronage of any metro area in New Zealand, and one of the highest rates in Australasia. The programme of work outlined in this plan will build on Wellington's strong public transport culture, investing for more frequent, higher-capacity peak and shoulder services on the core network and better connections in and between the different residential, retail and employment hubs across the region.

Effective investment will be critical in achieving our goals of improved customer experience, encouraging people away from private vehicle use (mode shift) and decarbonisation of the public transport fleet. Our focus is on affordable investments that deliver the most tangible benefits for all people across our region.

The next stage of our public transport journey comes off the back of significant changes to how our services are delivered and operated across the region, particularly since the major changes of 2018. While the 2018 operational model change was a steep learning curve, I believe we have emerged as a stronger and more agile public transport authority since then. This is notably illustrated through significant improvements in on-time services and customer satisfaction levels, and in our deft response to COVID-19.



This plan has been developed during the COVID-19 pandemic and our regional response to it. Public transport was deemed by central government to be an essential service and Council, our operators and their staff worked tirelessly throughout the period to continue to provide services while prioritising the health, safety and wellbeing of our workforce and the public.

The record patronage growth we were on track to achieve during the 19/20 financial year was dramatically impacted by the pandemic response measures. We substantially increased vehicle cleaning, introduced driver safety measures and, with considerable financial support from central government through Waka Kotahi NZ Transport Agency, made public transport free of charge.

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Since coming out of lockdown, we've seen higher and quicker than anticipated patronage recovery, a testament to the value our residents place in the Metlink public transport network.

Over the coming decade, as highlighted in this plan, we have an exciting programme of public transport improvements planned with our regional and central government partners. A key priority is Let's Get Wellington Moving.

It's programme of multi-modal access to, within and around the area from Ngauranga Gorge through the city, access to the port, and connections to the central city, Wellington Regional Hospital, and the east and south will deliver immense social and economic benefits to all residents of our region.

The Wellington Metro Rail Network is a key strategic asset and forms a significant focus for local and central government investment over the coming decade and beyond. Continuing to build capacity on the network while maintaining and improving safety, reliability and access will require the investment of hundreds of millions of ratepayers' and taxpayers' dollars.

Examples of the significant investments we are planning include: new rolling stock on the Wairarapa and Manawatū Lines and additional rolling stock on the Metro Rail Network; station upgrades and end of life replacements; and significant safety, resilience and access upgrades including level crossings, signals and the facilities at our stations. Our work on rail strongly complements and adds to Let's Get Wellington Moving.

For bus and ferry we will continue to show national leadership in meeting our climate change commitments through investment in electrification technology for all modes of public transport travel. Through early adoption of EV buses and ferries, Metlink will have one of the highest proportions of electric buses of any region in New Zealand. The Bus Network Review will continue to deliver improved services across the region. The National Ticketing Solution and enhanced Real Time Information will improve customer experience and deliver on our objective of a truly integrated and connected network.

Our work to provide a new bus service to Wellington Airport is important for regional connectivity and supports mode shift and travel choice for journeys to the airport.

We will continue to investigate how new and emerging technologies and transit-oriented development can increase our access to public transport. Supporting our drivers and frontline staff through a stronger, more direct relationship is a key focus for us.

We have had significant public engagement on this plan through our consultation process. The written submissions, public online meetings and in-person hearings demonstrated the central role public transport plays in the lives of people in our region.

This is an exciting time for public transport in our region. With the support of all our central and local government partners, our operators and our communities, we can continue to make informed decisions on public transport over the life of this plan and keep our extraordinary region thriving, connected, and resilient.



Daran Ponter,
Greater Wellington Regional Council Chair

He kupu nā te Tiamana o te Komiti Waka Transport Committee Chair's Message

Leading into the development of this Regional Public Transport Plan (RPTP), Greater Wellington Regional Council's Transport Committee was clear on the need to set ambitious high-level targets for public transport which would contribute towards our strategic priority of an efficient, accessible and low carbon public transport network.

We set out three strategic focus areas for the RPTP to focus on. These were:

- the RPTP activities would contribute to the regional target of a 40% increase in regional mode share from PT and active modes by 2030;
- we would focus on reducing public transport emissions by accelerating decarbonisation of the vehicle fleet; and
- we would continue to improve customer experience across all aspects of the network. In addition it was important to prioritise the safety and maintenance of the public transport network to encourage safe behaviours.

This plan has been developed with these strategic focus areas front of mind. The resulting RPTP sets out:

- our long-term goals and objectives for the Metlink public transport network;
- our strategic focus areas and the policies and actions that will help us achieve our goals; and
- the Metlink public transport services we are proposing to provide including our Total Mobility provision.

Public consultation on the draft of this plan in February and March 2021 resulted in over 2,750 written submissions on the draft RPTP, the majority of them from individual public transport users across our region. Councillor colleagues and myself were greatly heartened by the overwhelming support expressed for our strategic priorities, particularly the decarbonisation and mode shift objectives. While there was commentary on 'room for improvement', overall the submissions showed how important socially, economically and environmentally the Metlink public transport network is to our people and how we live, learn, work and play.



We held three days of public hearings on the RPTP in April 2021 with 50 speakers representing a wide range of community and business groups taking the time to present.

The speakers were passionate and informed public transport users and advocates and their points of view informed our deliberations which have resulted in this final RPTP.

We have much to do in the coming decade to achieve our decarbonisation, mode shift and customer experience goals and we look forward to continuing to work with central government, territorial authorities, other regional councils, our operators and our communities to deliver on this RPTP.

A handwritten signature in black ink, appearing to read 'Roger Blakeley'.

Nga mihi
Roger Blakeley
Chair, Transport Committee

He Kupu Whakarāpopoto- Executive Summary

The Wellington Regional Public Transport Plan (RPTP) guides the design and delivery of public transport services, information and infrastructure in the Wellington region. The RPTP has a ten-year strategic focus with particular attention to the coming three-yearly operational cycle. This RPTP focuses on the period from mid-2021 to 2031.

Metlink is the Greater Wellington Regional Council (Greater Wellington) public transport authority which plans and delivers public transport within the wider Wellington region. Metlink connects people within the Wellington region through a public transport network that stretches from Wellington north to Ōtaki and east to Masterton. It consists of 4 rail lines, more than 85 public bus routes, over 135 school bus routes, 4 harbour ferry stops and the Total Mobility scheme.

Greater Wellington works in partnership with Waka Kotahi NZ Transport Agency, KiwiRail and territorial authorities to plan and fund the region's public transport network. Greater Wellington also works with other regional councils like Horizons on inter-regional transport initiatives.

Metlink is focused on providing a great service to our communities across the region and on the welfare and wellbeing of our customers and staff, particularly our frontline staff and drivers.



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He aha tā mātou e whai ana

What we want to achieve

Our strategic priority is to achieve an efficient, accessible and low carbon public transport network. Our key initiatives for public transport are centred on the three strategic priorities of mode shift, decarbonisation of the public transport fleet and improving customer experience.

For mode shift, we are focused on contributing to the regional target of a 40% increase in regional mode share from public transport and active modes by 2030, including delivery and implementation of Let's Get Wellington Moving, Wellington Regional Rail's Strategic Direction and Metlink's Smarter Connections Strategy. We will do this by:

- Providing a high quality, high capacity, high frequency core network
- Improving access to public transport
- Promoting behaviour change.

Our focus on reducing public transport emissions by accelerating decarbonisation of the public transport vehicle fleet will be achieved by:

- Driving environmental and cost sustainability by pursuing smart commercial opportunities and lower carbon technologies
- Decarbonising the Metlink bus fleet by 2030
- Exploring ways to further decarbonise the Metlink rail and ferry fleet.

We are focused on continuing to improve customer experience across all aspects of the network by:

- Providing greater choice and flexibility for journey planning, fares and fare payment options
- Improving the accessibility of public transport for all users
- Improving information
- improving shelter.

The RPTP 2021-31 refers to and supports a range of national and regional transport plans, programmes and initiatives including:

- The Wellington Regional Land Transport Plan
- Let's Get Wellington Moving
- The National Ticketing Solution
- Waka Kotahi NZ Transport Agency's Keeping Cities Moving: A Plan for Mode Shift and the Wellington Regional Mode Shift Plan.

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Strategic Priority	Efficient, accessible and low carbon public transport network		
Strategic Focus Areas	<p>Mode Shift:</p> <p>Contribute to the regional target of a 40% increase in regional mode share from public transport and active modes by 2030, including delivery and implementation of Let's GetWellington Moving and Wellington Regional Rail's Strategic Direction</p>	<p>Decarbonise Public Transport Vehicle Fleet:</p> <p>Reduce public transport emissions by accelerating decarbonisation of the vehicle fleet</p>	<p>Improve Customer Experience:</p> <p>Continue to improve customer experience across all aspects of the network</p> <p>Prioritise the safety and maintenance of the public transport network to encourage safe behaviours</p>
Key Measures	<p>40% increase in mode shift to public transport by 2030</p>	<p>60% reduction in public transport emissions by 2030</p> <p>35% reduction in transport generated carbon emissions for the Wellington region by 2027</p> <p>40% reduction in Greater Wellington generated emissions by 2025, and carbon neutral by 2030</p>	<p>Maintain a customer satisfaction rating of greater than 92% for the overall trip</p> <p>40% reduction in serious injuries on the public transport network by 2030</p>
Themes	<p>Provide a high quality, high capacity, high frequency core network</p> <p>Improve access to public transport</p> <p>Promote behaviour change</p>	<p>Drive environmental and cost sustainability by pursuing smart commercial opportunities and lower carbon technologies</p> <p>Decarbonise the Metlink bus fleet by 2030</p> <p>Explore ways to further decarbonise the Metlink rail and ferry fleet</p>	<p>Greater choice and flexibility for journey planning, fares and fare payment options</p> <p>Improve the accessibility of public transport for all</p> <p>Prioritise safety through continuous improvements to both infrastructure and operations</p>

Me pēhea e tutuki ai ā mātou whāinga?

How will we achieve our goals?

We will provide a high quality, high capacity, high frequency core network by:

- Implementing the Regional Rail Strategic Direction investment pathway of regional rail service, rolling stock and infrastructure improvements by 2030
- Procuring and delivering Lower North Island regional trains
- Increasing rail timetable frequency up to ten minutes where practicable by 2030
- Working with the Let's Get Wellington Moving programme to provide mass rapid transit in Wellington City
- Working with the Let's Get Wellington Moving programme to deliver City Streets and implement the Bus Priority Action Plan
- Developing and investing in bus layover including a new Wellington City Centre bus layover depot by 2024.

We will improve access to public transport by:

- Improving multi-modal access to public transport hubs, including paid parking for Park and Ride through actions in our Smarter Connections Strategy (RPTP section 5.2)
- Continuing to improve public transport services through ongoing service reviews in line with growth across the Lower North Island
- Providing a service from Wellington Station to Wellington Airport
- Tailoring services to meet community needs including through demand responsive services
- Working with our regional partners to ensure urban form and new subdivisions can accommodate public transport.

We will promote behaviour change by:

- Promoting mode shift to public transport and active modes through the Let's Get Wellington Moving Travel Demand Management package
- Proactively marketing off-peak and inter-peak bus services
- Encouraging peak spreading through levers like off-peak discounts and providing additional services and capacity
- Promoting behaviour change through initiatives like work travel plans and improved digital technology.

We will accelerate decarbonisation of the Metlink fleet by:

- Increasing the number of electric buses to 100 by 2023
- Ensuring all core service buses are electric by 2030
- Implementing the agreed pathway to further accelerate decarbonisation of the fleet by 2030
- Continuing to work towards a more efficient bus network
- Supporting the introduction of electric Mass Rapid Transport through Let's Get Wellington Moving
- Introducing the electric ferry.

We will explore ways to further decarbonise the Metlink rail fleet by:

- Procuring and delivering new Lower North Island regional rail trains.

We will provide our customers with greater choice and flexibility for journey planning, fares and fare payment options through:

- Phased implementation of the National Ticketing Solution and integrated fares across the network
- Upgrading our Real Time Information so that it meets our customer needs now and into the future
- Enhancing our data capability to improve customer experience and business operations and planning.

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We will improve the accessibility of public transport for all users by:

- Providing information, facilities and services that are accessible to all
- Improving accessibility to train stations and bus shelters
- Increasing service frequency on core and targeted routes
- Investing in transit oriented development on key public transport corridors to enhance our public spaces
- Redeveloping key transport hubs such Waterloo Station and develop new hubs at stations such as Porirua.

We will prioritise safety through continuous improvements to both infrastructure and operations by:

- Improving the public transport environment to increase personal safety and security.



He whakarāpopototanga o ngā paetae me ngā kaupapa here tautoko

Summary of objectives and supporting policies

1. A service that responds to customer needs
 - a. Provide easy-to-access and intuitive information to customers
 - b. Collect and use travel data and customer insights to continually improve the public transport network
 - c. Provide a consistent brand experience across our public transport network
 - d. Provide a consistent customer experience across the public transport network
 - e. Promote the public transport network to influence positive behaviour for customers
 - f. Promote public transport to influence behaviour change to support mode shift
 - g. Ensure we keep pace with customer expectations of smart and accurate digital information and interactions
 - h. Apply consistent Conditions of Carriage
2. An effective partnership with mana whenua
 - a. Partner with mana whenua to improve our responsiveness to Māori customers
3. A simple, connected and integrated public transport network that attracts and retains customers and encourages mode shift
 - a. Provide a simple, layered network of services (core, local, and targeted) that is easy to understand and meets a diverse range of travel needs
 - b. Provide a public transport network that maximises the range of travel options and destinations
 - c. Monitor and review services to ensure they meet customer needs and are affordable for users and communities
 - d. Provide achievable timetables and reliable, punctual and customer focused services
4. Consider environmental and health outcomes when planning the public transport network.
 - a. A high quality, high capacity, high frequency core public transport network that improves journey times and reliability, and attracts more users
 - b. Provide Mass Rapid Transit from Wellington Station to Wellington Regional Hospital and the eastern and southern suburbs
 - c. Provide infrastructure and services to support a high quality, high capacity, high frequency core network
5. Improve public transport journey times, reliability and resilience on the core public transport network
 - a. High quality, reliable, safe, accessible and customer focused public transport services using modern vehicles and infrastructure
 - b. Improve the accessibility and safety of the public transport system for customers, workers and the general public
 - c. Ensure that all vehicles and vessels continue to meet vehicle and vessel quality standards
 - d. Provide a low emissions public transport network
 - e. Continually improve accessibility and standards of vehicles, and access to infrastructure and facilities
 - f. Monitor and continuously improve infrastructure assets
6. Enhance multi-modal access to the public transport network
 - a. Have a fares and ticketing system that attracts and retains customers and balances user contribution with public funding
 - b. Participate in an integrated ticketing solution that supports integration of fares and the public transport network
 - c. Apply a consistent fare structure and pricing approach that recognises the wider benefits and costs of public transport

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- d. Provide concession fares to targeted groups to increase access to affordable services for those who are most dependent on public transport
 - e. Provide incentives to encourage more frequent use of public transport, more off- peak travel and greater use of electronic ticketing
 - f. Ensure public transport users make a sustainable and equitable contribution towards funding of the network
 - g. Ensure that all users pay the correct fares
 - h. Improve operating efficiencies to increase cost effectiveness of the public transport network to balance operating costs with funding sources
 - i. Ensure the advertising policy balances the needs of the Metlink brand while maximising revenue opportunities
 - j. Have a sponsorship policy specific to Metlink
7. Information, facilities, and services that are increasingly available to all members of the public
- a. Provide a public transport network that is accessible and safe for all users
 - b. Continually improve accessibility for people with disabilities across all stages of a journey
 - c. Provide targeted school bus services to supplement the public transport network
 - d. Continue to support the provision of Total Mobility services to optimise inclusion, opportunity, and independence for people with impairments
 - e. Provide community transport services by delivering integrated public and active transport solutions that are accessible and less expensive than private vehicles, empowering communities to mode shift
 - f. Establish new units or amend existing units for the Metlink public transport network as required
 - g. Procure contracts for units in accordance with a partnering approach
 - h. Phase procurement and changeover to new contracts to achieve an orderly transition with limited disruptions
 - i. Develop and implement effective financial incentives and other regulatory mechanisms and performance regimes to ensure compliance with service level requirements
 - j. Apply a partnering approach to the planning and operation of services
 - k. Monitor performance of services and network, and customer satisfaction

1. He aha te RPTP me tōna pūtake? - What is the RPTP and why is it needed?

The Wellington Regional Public Transport Plan (RPTP) guides the design and delivery of public transport services, information and infrastructure in the Wellington region.

This RPTP describes:

- What we want our public transport system to achieve (our long-term goals and objectives)
- How we propose to get there (our strategic focus areas, policies and actions that will help us achieve our goals)
- The Metlink public transport services we are proposing to provide, including our Total Mobility scheme providers.

The RPTP has a ten-year strategic focus, with particular attention to the coming three-yearly operational cycle. This RPTP focuses on the period from mid-2021 to 2031.

RPTPs are statutory documents; that is, they are required by legislation. Under the Land Transport Management Act 2003, regional councils like Greater Wellington who provide or fund public transport must adopt a RPTP.

1.1 He aha a Metlink, ā, he aha hoki i arotake ai tēnei mahere? What is Metlink and why have we reviewed this plan?

Metlink is the Greater Wellington public transport authority which plans and delivers public transport within the wider Wellington region. Metlink connects people throughout the Wellington region with a public transport network that stretches from Wellington City north to Ōtaki and east to Masterton. It consists of 4 rail lines, more than 90 public bus routes, over 200 school bus routes, and 4 harbour ferry stops.

The network is owned by Greater Wellington and is currently serviced by six transport operators:

- Bus - NZ Bus, Tranzit Group (Tranzurban), Mana Coach Services, Uzabus
- Rail - Transdev
- Ferry - East by West

Subsidised taxi services across 12 operators provide travel support for people who have difficulty using regular public transport services through the Total Mobility Scheme.

We are focussed on providing a high quality, high capacity, high frequency core public transport network so that our services:

- a. Go where people want to go, at the times they want to travel
- b. Provide competitive journey times

- c. Provide value for money
- d. Are easy to understand and use
- e. Are safe, comfortable and reliable
- f. Provide flexibility, allowing people to change their plans
- g. Maintain a public transport network that includes core, local and targeted services
- h. Are accessible by providing information, facilities and services that are available to all members of the public.

Metlink's goal is to deliver an efficient, accessible and low-carbon public transport network for the people of the Wellington region. Greater Wellington works in partnership with Waka Kotahi NZ Transport Agency and territorial authorities to plan and fund the region's public transport network.

Under the Land Transport Management Act, Greater Wellington must review the RPTP after changes are made to the public transport components of the Regional Land Transport Plan. A new Regional Land Transport Plan 2021-31 has been developed in tandem with this plan.

1.2 Ko ngā here ā-ture me ngā hononga ki mahere kē atu

Legal requirements and links to other plans

The legal requirements

- The statutory requirements for preparing the RPTP are set out in Part 5 of the Land Transport Management Act 2003 (LTMA). The Plan's statutory purpose is to provide:
- "A means for encouraging regional councils and public transport operators to work together in developing public transport services and infrastructure and
- An instrument for engaging with the public in the region on the design and operation of the public transport network and a statement of the public transport services that are integral to the public transport network
- The policies and procedures that apply to those services; and the information and infrastructure that support those services."

The RPTP is based on five principles from the LTMA:

- Greater Wellington and public transport operators should work in partnership to deliver the public transport services and infrastructure necessary to meet the needs of passengers
- The provision of services should be coordinated with the aim of achieving the levels of integration, reliability, frequency and coverage necessary to encourage passenger growth
- Competitors should have access to regional public transport markets to increase confidence that services are priced efficiently
- Incentives should exist to reduce reliance on public subsidies to cover the cost of providing services
- The planning and procurement of services should be transparent.

Section 124 of the LTMA requires Greater Wellington before it adopts the RPTP, to be satisfied that the Plan:

- Contributes to the purpose of the LTMA
- Has been prepared in accordance with any relevant guidelines issued by the Waka Kotahi NZ Transport Agency
- Is consistent with the Regional Land Transport Plan
- Has applied the five principles specified above.

Section 124 of the LTMA also requires Greater Wellington to take account of the following matters when preparing the RPTP:

- Any national energy efficiency and conservation strategy
- Any relevant regional policy statement, regional plan, district plan or proposed regional or district plan under the Resource Management Act 1991
- The public transport funding likely to be available within the region
- The need to obtain best value for money, having regard to the desirability of encouraging a competitive and efficient market for public transport services
- The views of public transport operators in the region.

Greater Wellington is also required to consider the guidelines issued by Waka Kotahi NZ Transport Agency for the purposes of developing Regional Public Transport Plans and the needs of people who are transport disadvantaged.

In preparing the RPTP, Greater Wellington has complied with section 125 of the LTMA in consulting:

- The Regional Transport Committee
- The local councils in Wellington region
- Waka Kotahi NZ Transport Agency
- Wellington public transport service operators
- The Ministry of Education
- KiwiRail, the relevant railway line access provider.

The Regional Transport Committee is comprised of two persons who represent Greater Wellington, one person who represents each of the eight territorial authorities of the region and one person who represents Waka Kotahi NZ Agency, and one person who represents KiwiRail. The Committee promotes the objectives of the LTMA within the Wellington region, linking it to other regions of New Zealand and other transport systems.

We work closely with local councils in our region to deliver public transport services and infrastructure in their areas. The local councils in our region are Wellington City Council, Porirua City Council, Kāpiti Coast District Council, Hutt City Council, Upper Hutt City Council, South Wairarapa District Council, Carterton District Council and Masterton District Council.

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Links to other plans

The RPTP 2021-31 considers and gives effect to a wide range of national and regional policies and strategies.

Central government

- The Government Policy Statement on Transport 2021
- The National Policy Statement on Urban Design
- The National Energy Efficiency and Conservation Strategy 2017-2022
- Waka Kotahi NZ Transport Agency's Keeping Cities Moving: A Plan for Mode Shift
- The Ministry of Transport's 2016 The Accessibility of Public Transport for those with a Disability

The UN Convention on the Rights of Persons with Disabilities (ratified by New Zealand in 2018).

Regional

- The Greater Wellington's Long Term Plan 2021
- The Wellington Regional Land Transport Plan 2021
- The Wellington Regional Growth Framework
- Let's Get Wellington Moving indicative package
- Greater Wellington Declaration of a Climate Emergency
- Greater Wellington Climate Change Strategy
- Greater Wellington Māori Economic Development Strategy
- Metlink's Public Transport Asset Management Plan
- Regional and district plans.

2. Ko tō mātou rōpū ā-rohe waka tūmatanui Our regional public transport network

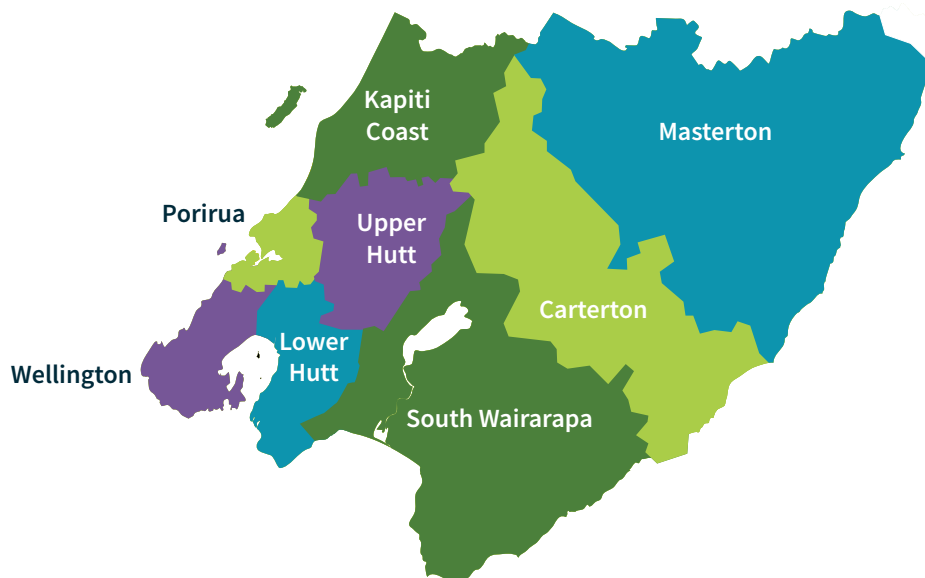
In this section we'll provide you with an overview of our regional public transport network and how it is funded.

2.1 He tiro whānui o te waka tūmatanui

Overview of the public transport network

The Wellington region has a high quality, well used public transport network of bus, train, harbour ferry services and Total Mobility (the Metlink network). Metlink connects people within the Wellington region through a public transport network that stretches from Wellington north to Ōtaki and east to Masterton.

It consists of 4 rail lines, more than 85 public bus routes, over 130 supplementary school bus routes, and 4 harbour ferry stops. Discounted taxi services through eleven approved transport operators provide travel support for people who have difficulty using regular public transport services through the Total Mobility Scheme.



4 Bus Operators
457 buses
232 routes
3,179 stops
11 depots



1 Rail Operator
83+ multi-units
24 carriages
4 rail lines
48 stations



1 Ferry Operator
2 ferries
1 route
5 docks

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Metlink’s goal is to deliver an efficient, accessible and low carbon public transport network for the people of the Wellington region. The Council works in partnership with Waka Kotahi NZ Transport Agency to plan and fund the region’s public transport network.

Metlink’s public transport network planning involves:

- Planning the network so that it operates efficiently and effectively
- Reviewing services to ensure that they are meeting the needs of the community that they serve and providing value for money for users, ratepayers and taxpayers
- Preparing the Wellington Regional Public Transport Plan which includes identification of the public transport services that are integral to the public transport network; the policies and procedures that apply to those services; and the information and infrastructure that support those services.

Fares, ticketing, customer services and information is an important part of Metlink’s role. This involves a number of initiatives designed to retain and grow public transport patronage by:

- Managing and setting the rules for public transport fares, and managing the public transport ticketing system
- The provision of information about the public transport services for customers to plan and undertake journeys. This includes Real Time Information, journey planning tools, and timetable information - delivered through Metlink analogue and digital channels and third-party digital information providers
- Management of the Metlink brand and the promotion of public transport
- Managing contact with customers, including the provision of a contact centre

- Understanding customer experience and monitoring customer satisfaction with our services to help us to continually improve them.

The Metlink network consists of three layers: core routes, local routes and targeted services. Of these, the core routes form the strategic public transport network. 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.

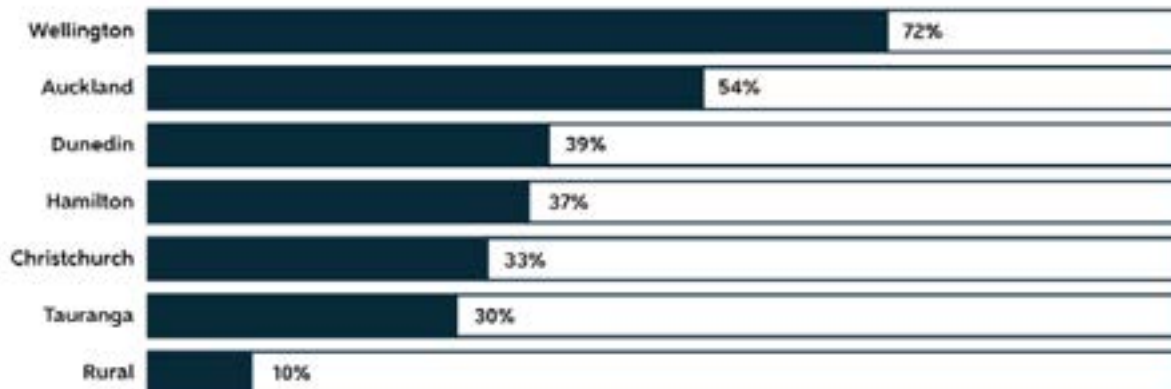
There is a strong culture of public transport use in the Wellington region. 25.6 million passenger journeys were taken on our bus network in 2019 and more than 14 million passenger journeys are taken on the Wellington Metro Rail Network annually. Our public transport use as a percentage of population is the highest in New Zealand at nearly 74 trips per capita.

Public transport is an important part of our daily life in the region. Data from the 2018 census tells us that 18% of people in the region travel to work on our trains, buses and ferries. In contrast, 6% of people nationally use public transport to travel to work. For 22% of us in the region, public transport is the main means of travel to education.

Around 85,000 people come into Wellington City over the morning peak (from 7am to 9am). The public transport mode share of travel into Wellington City Centre is 34%. Peak travel accounts for 51% of public transport journeys.

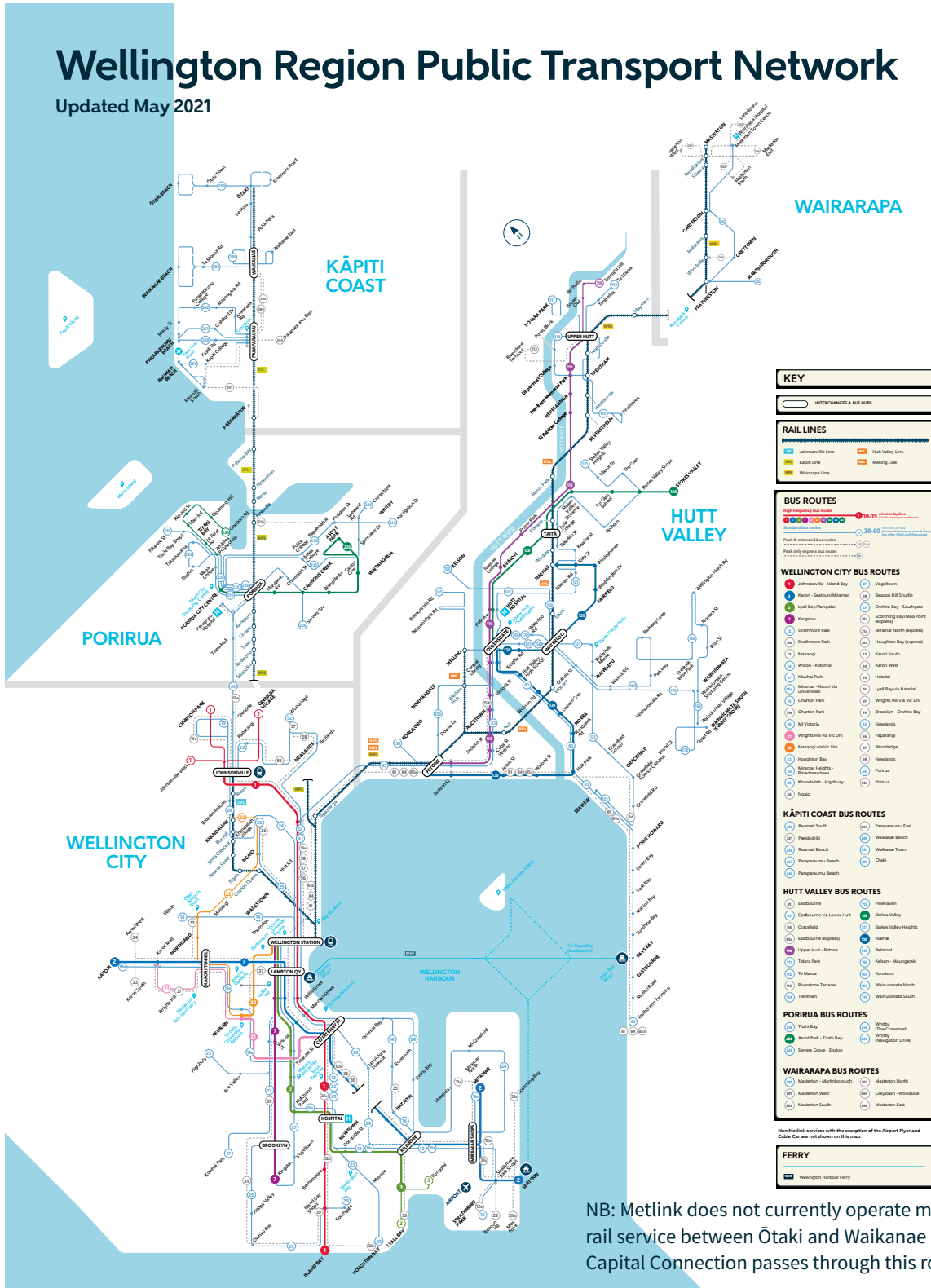
Currently, 85% of the region’s urban population lives within 500 metres of a bus stop, train station or ferry terminal, but we acknowledge that for some communities we do not have this sort of proximity to our network and this is something that we are working to improve.

Percentage of people who used public transport in 2019



Wellington Region Public Transport Network

Updated May 2021



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2.2 He rohe e hono ana, e kanorau ana An interconnected and diverse region

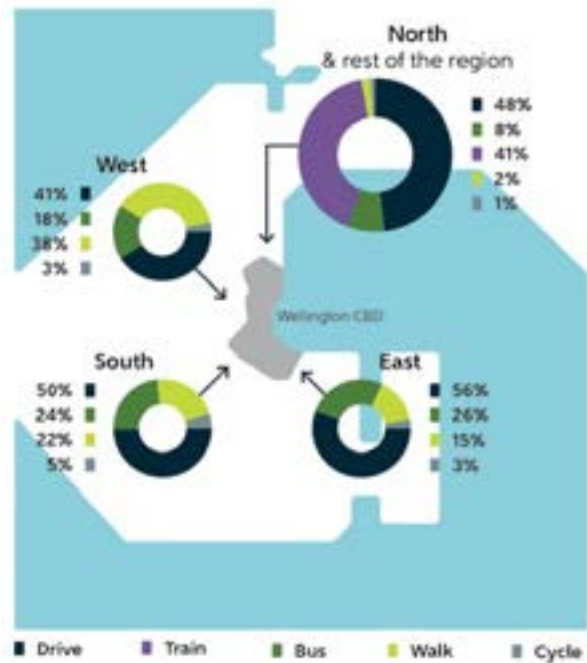
The Wellington region is the third largest region in New Zealand by population. Wellington’s current regional population is approximately 540,000. This is forecast to grow by up to 200,000 over the next 30 years. Over half of the forecast regional growth will be in Wellington City, and around 30% of that is likely to be focused around Wellington’s central city and northern suburbs. Outside Wellington City, regional growth will be primarily in the form of urban expansion into green field land, particularly in Porirua and Kāpiti, and denser housing development in and around existing urban centres such as Upper Hutt City, Hutt City, Petone and Porirua.

Travel modes within and across the region are shaped by a variety of factors including proximity to employment and education, private vehicle ownership rates, and ease of access to public transport. The largest travel flows for employment and tertiary education are within Wellington City and from the Wairarapa, Hutt Valley, Kāpiti Coast and Porirua City to Wellington City.

Higher residential density and the development of new suburbs in existing urban areas, and increasing residential growth in the Wairarapa and north of Waikanae, will place increasing demands on the regional transport system.

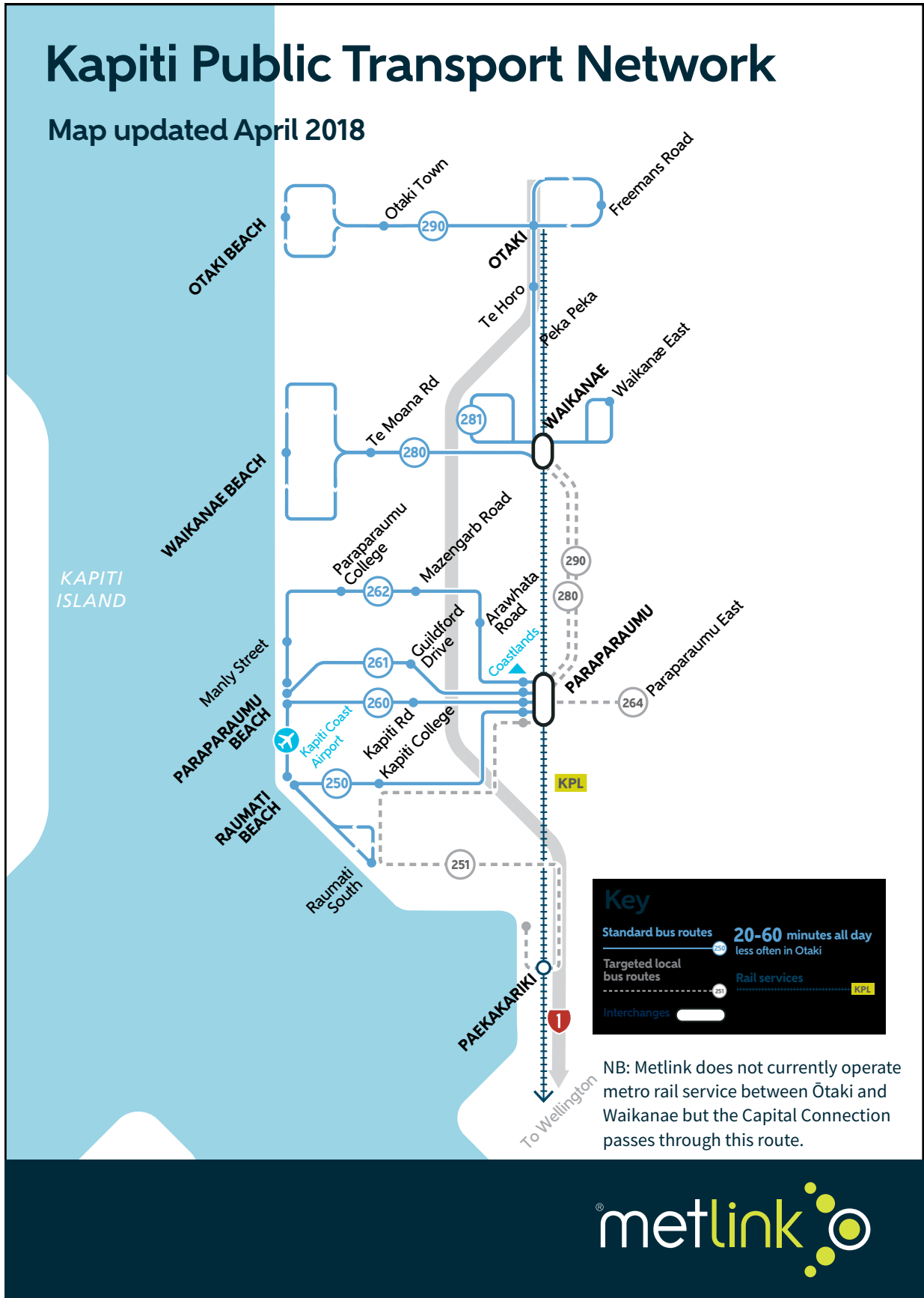
For this growth to be sustainable, and to ensure we achieve our goals of improving safety and access, reducing emissions and reducing the reliance on private vehicle travel, Greater Wellington and its regional and central government partners will need to continue its investment in public transport infrastructure and services, and maximise the amount of residential, business and leisure space within walking distance of public transport through transit-oriented development.

Morning peak transport by area of origin by mode 2019



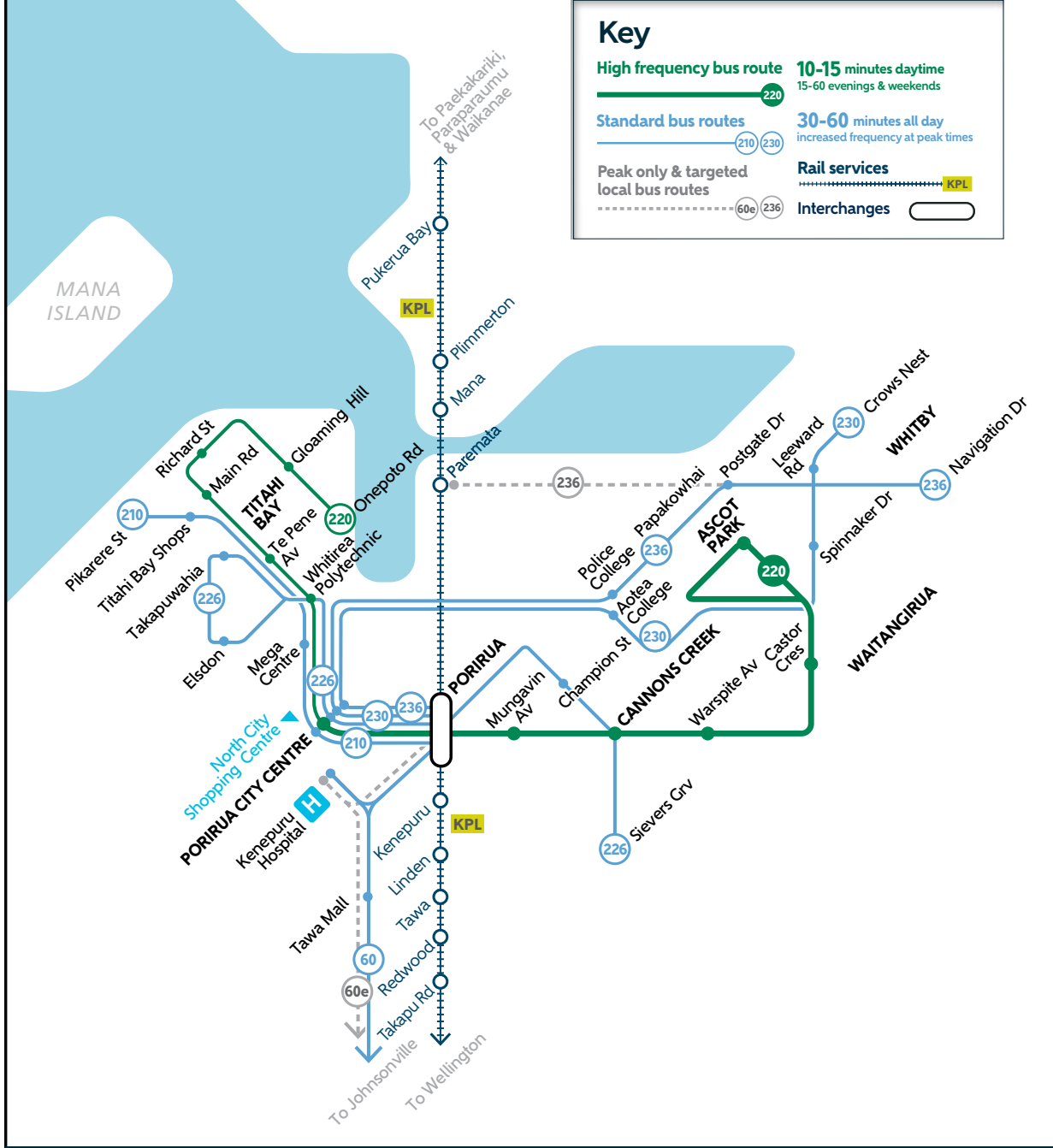
This investment will see more frequent, higher-capacity peak and shoulder services on the core network and better connections in and between the different residential, commercial and employment hubs across the region. Strategically, this investment will help us achieve our goals for mode shift, decarbonisation of the public transport fleet, and improving customer experience.





Porirua Public Transport Network

Map updated April 2018

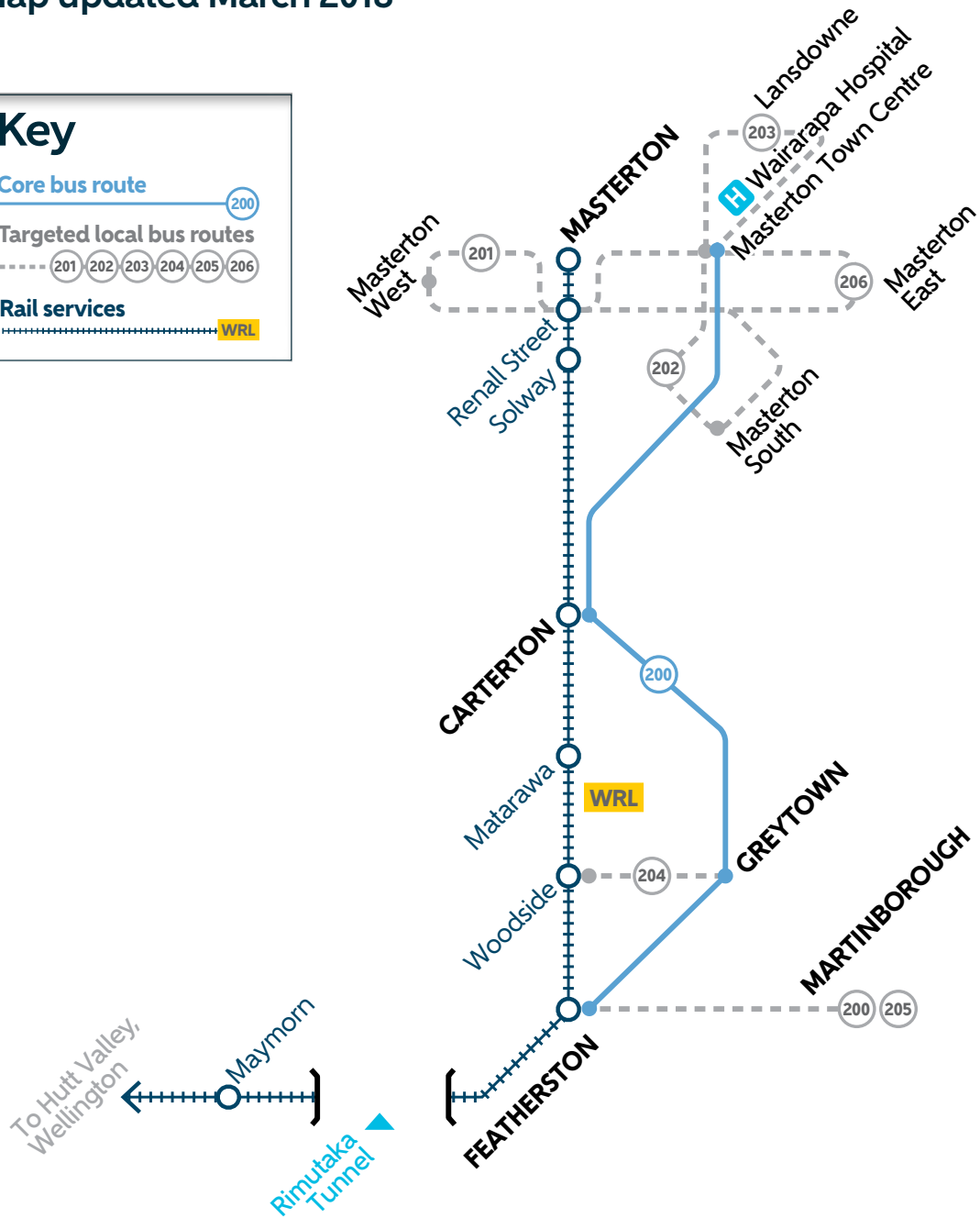


Wairarapa Public Transport Network

Map updated March 2018

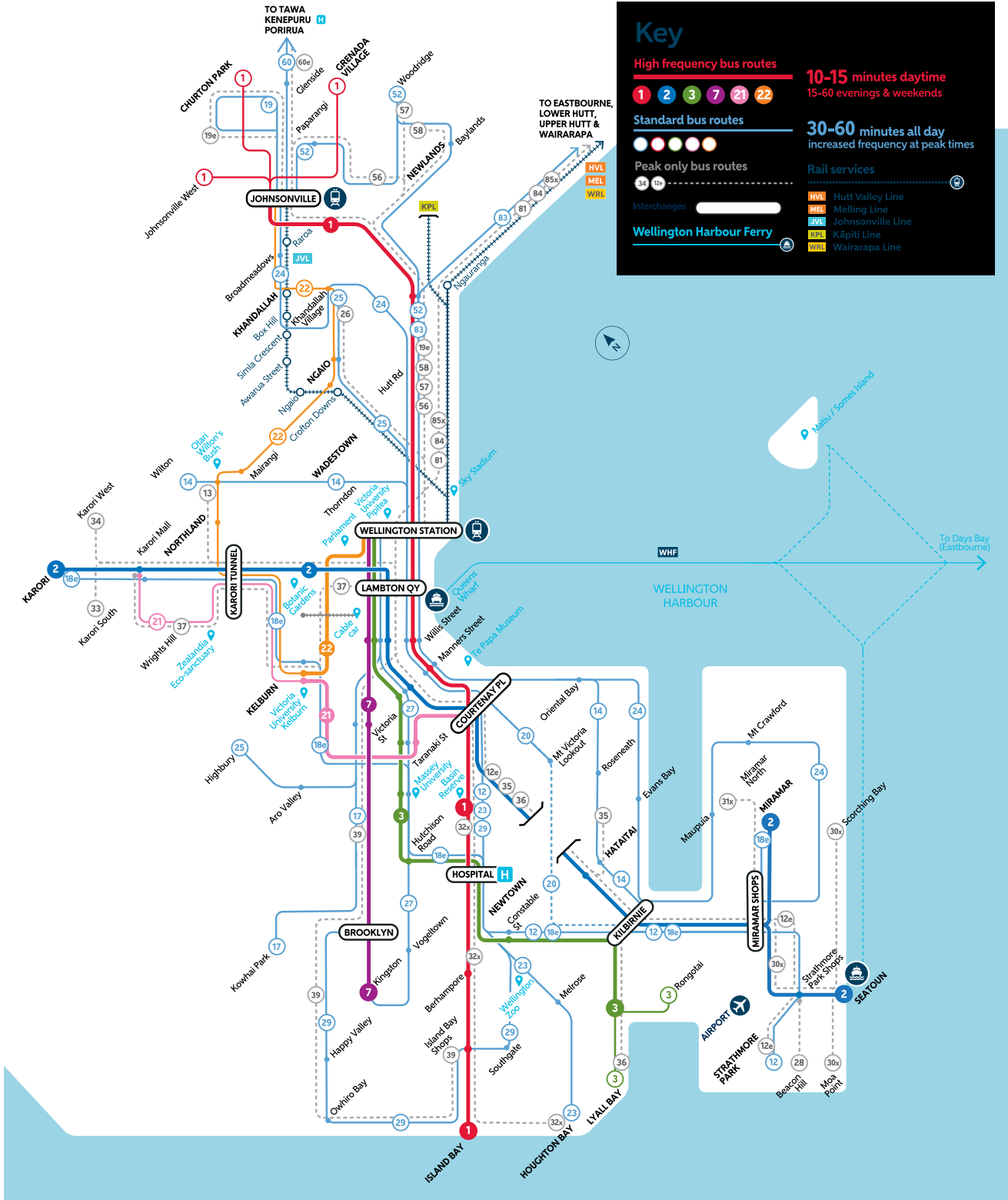
Key

- Core bus route (200)
- Targeted local bus routes (201, 202, 203, 204, 205, 206)
- Rail services (WRL)



Wellington City Public Transport Network

Map updated December 2020



Attachment 1 to Report 21.168

The role of public transport

Greater Wellington's Long Term Plan 2018-28 describes the community outcomes that we aim to achieve in the long term to improve the quality of life of residents in the region. We see public transport as helping to achieve:

A strong economy – a thriving and diverse economy supported by high quality infrastructure that retains and grows businesses and employment.

Connected community – people are able to move around the region efficiently and communications networks are effective and accessible.

Healthy environment – an environment with clean air, fresh water, healthy soil and diverse ecosystems that supports community needs.

The provision of public transport in Wellington region also contributes to the central government's objective of providing and maintaining a transport system that will improve people's wellbeing and the liveability of places.

Overall, the public transport network:

- Decreases traffic congestion, particularly in the morning and afternoon peak periods, which in turn affects journey times, and journey time reliability for other transport users
- Provides transport choices including during off-peak periods
- Contributes to reducing carbon and other harmful emissions from transport
- Enables efficient land use and a compact, well-designed and sustainable urban form
- Improves health and safety on our roads.

Attachment 1 to Report 21.168



2.3 Te Rōpū Tereina Whitiāone o Pōneke The Wellington Metro Rail Network

Rail is a critical component of the Wellington public transport network, forming its backbone north of the Wellington City Centre. Services radiate out over four lines, namely the Johnsonville, Kāpiti, Wairarapa and Hutt Lines, which includes the short Melling branch which operates as a component of the Hutt Line. These collectively form the Wellington Metro Rail Network (WMRN), shown schematically below. Physically the Kāpiti Line forms the southern portion of the North Island Main Trunk railway to Auckland and the Hutt and Wairarapa Lines being the lower part of the Wellington to Woodville railway.

Metlink rail services are heavily used, carrying 14.32m passengers in the 2019 financial year, a 20.6% increase from the 11.88m carried a decade earlier in the 2009 financial year.

This growth is nearly twice the regional population growth rate of 11.0% over the period, reflecting growth along the rail corridors and investment in infrastructure, rolling stock and services over the decade, which have improved service capacity, quality, frequency and reliability. Year on year network-wide rail patronage growth was 5.7% across all periods and 7.3% at peak periods between the 2018 financial year and 2019 financial year. This demand growth is significantly higher than previously forecast. Since March 2020, the impacts of COVID-19 has reduced patronage significantly at alert level 3.

Patronage trends are yet to be fully understood however indicative trends in the public transport network show a return to 'pre COVID' levels by 2021.

Wellington Region Rail Network Map

- JVL Johnsonville Line
- KPL Kāpiti Line
- WRL Wairarapa Line
- HVL Hutt Valley Line



Attachment 1 to Report 21.168

Around 20,000 people currently use peak services each day, most to access the Wellington City Centre, where 40% the region’s 235,000 jobs are located. Rail accounts for 22% of all peak trips to the Wellington City Centre. Census data shows that over 40% of those who live in Kāpiti and work in Wellington City Centre use rail.

Metlink rail services are currently operated under contract by Transdev. The Johnsonville, Kāpiti, Hutt and Melling Lines are electrified and services utilise the 83 two-car Matangi class electric multiple unit (EMU) fleet, which replaced the previous life-expired EMU fleet between 2010 and 2016. The Wairarapa Line is not electrified beyond Upper Hutt and services utilise a mixed fleet of 24 locomotive-hauled carriages (plus one luggage/generator van), which will require replacement within the next

decade. These and the EMU fleet are owned by Greater Wellington Rail Ltd, a subsidiary of Greater Wellington. Greater Wellington also owns ‘above rail assets’ such as stations. Wairarapa Line locomotive haulage is provided by KiwiRail under a hook and tow arrangement.

Rail transport provides many benefits to the region from connecting people and businesses, taking cars and trucks off the roads and reducing carbon emissions.

With most of the rail lines being used 19-20 hours a day, 365 days a year, works are occasionally required which can cause bus replacements for passenger services.

Fares on rail are currently managed through a paper-based ticketing system. Changes to the network ticketing system are discussed in Section 5.



Attachment 1 to Report 21.168

The Wellington Metro Rail Network (WMRN)

	Johnsonville Line	Kāpiti Line	Wairarapa Line	Hutt Line (incl. Melling Line)
Length	10.5 km	55.4 km to Waikanae	58.6 km north of Upper Hutt	32.4 km to Upper Hutt 3.0 km Melling Branch
Service area population (2018)	39,000	118,000	48,000	145,000
Stations (excluding Wellington Station)	8	13	8 (also stop at 3 Hutt stations)	18 (16 Hutt and 2 Melling)
Stations with Park and Ride facilities	5	11	5	12 (11 Hutt and 1 Melling)
Morning peak service level into Wellington (approximate averages)	Every 15 minutes	From Waikanae: Every 20 minutes From Plimmerton: Every 30 minutes From Porirua: Every 10 – 20 minutes	3 per day	From Upper Hutt: Every 20 minutes From Taita: Every 20 mins From Melling: Every 20 minutes
Interpeak service level (each way)	Every 30 minutes	Every 20 minutes	2 per day	From Upper Hutt: Every 20 minutes From Melling: Every hour
Passenger Volume by Line (2019)	1.46m	6.01m	0.78m	6.08m
Passenger volume by passenger kilometres (2019)	11,484,548 km	162,034,808 km	58,645,378 km	107,378,941 km
Avg. daily morning peak patronage (June 2019)	1,743	7,826	1,252	8,468
Morning peak patronage change (2019 vs 2009)	11%	29%	24%	16%

Attachment 1 to Report 21.168

Maintaining the rail network

Metlink has a regular maintenance and renewal programme which aims to improve the reliability and resilience of the Wellington commuter network. Work on the line which requires buses to replace trains are planned in advance, with the aim of keeping disruption to commuters to a minimum.

In addition to the regular works, there are significant projects planned as part of the Future Rail project which will make services more reliable and allow more people to travel on trains in the future. We'll discuss this in the next section.

The majority of maintenance and upgrade work takes place at night or during weekends to avoid major disruptions to the thousands of passengers commuting in and out of Wellington on weekdays.

When we need to carry out major engineering work, such as replacing tracks or upgrading signalling systems, we may need to close a line or a section of a line for longer than 48 hours to complete the upgrade work efficiently and safely. For these larger scale works on the network we take advantage of the public holiday weekends at Easter, Queen's Birthday, Labour Weekend and Christmas.

There are 60 bridges and 16 tunnels across the Wellington rail network. These vary in length from a few meters to the Remutaka tunnel which is 8.8km long, the second longest rail tunnel in New Zealand. Crews perform regular maintenance and inspections of these structures to maintain safe operation of the network. During the longer maintenance periods bridge spans, sleepers and rail can be strengthened or replaced.



2.4 Ko tō mātou rōpū pahi me waka tere

Our bus and ferry network

Wellington has an extensive network of bus routes. The routes are set and reviewed on an ongoing basis by Metlink. The largest operator is Tranzit Group, which provides services for much of Wellington City, the Hutt Valley, and the Wairarapa under the Tranzurban brand. In Porirua and the Kāpiti Coast most services are provided by Uzabus.

Other bus providers in the region include the Transdev-owned Mana Coach Services which provides services in the northern suburbs and Tawa, and NZ Bus which provides services to Eastbourne and along the east-west spine between Karori and Miramar.

Bus passenger boardings for the sample week 21 September 2020 are in table 2.4.

In addition to the public bus routes, Metlink also provides dedicated school services a cross the region during school term times.

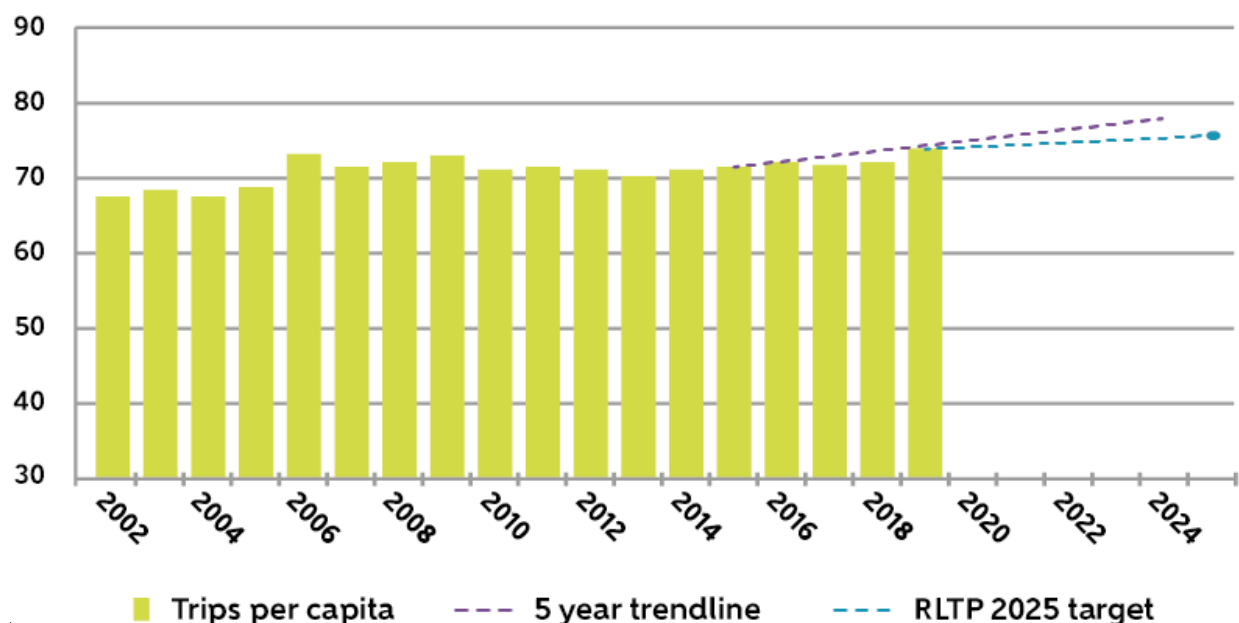
Bus services enable people to move between many origins and destinations, including through connector services to train stations. Bus trips make up two-thirds of Wellington’s public transport trips but only 40% of passenger kilometres.

Bus services provide the core routes which form the network’s backbone, linking areas of high demand with high capacity, direct services with extensive operating hours; the local routes providing local access to town and activity centres within the suburban areas and complement the core routes; and targeted services providing services to areas or link destinations where there is low demand, or where normal services cannot meet the peak demand.

Operator	Mana	NZ Bus	Tranzit	Uzabus	Total
All routes	108,685	957,852	1,072,262	57,406	2,196,569
School routes	1,346	67,851	110,872	18,453	198,522

Table 2.4: Total bus boardings in the Wellington region in March 2021. Does not include Exempt Services.

Annual public transport boardings per capita (2002-2019)



Attachment 1 to Report 21.168

Our bus services activity covers:

- Determining the service level and timetable for bus services
- Planning for the future development of the bus fleet and services
- Procuring and funding the operator to provide services
- Owning and/or funding and/or managing assets necessary for the services, including bus infrastructure such as bus stop signs, bus shelters, bus hubs, and other associated infrastructure.

The majority of buses in the Wellington region are currently diesel powered, but these will be progressively replaced with electric buses over the coming decade as we implement our strategic priorities around decarbonisation and climate change mitigation.

Since 2019 most buses operating across the network have been fitted with bike racks.

All Metlink buses accept the contactless Snapper card. Real Time Information is displayed on electronic signs across many bus stops and can be viewed online through Metlink's website, app and third-party transit apps such as Google Maps

In July 2018 we made some major changes to the Wellington regional bus transport network, mainly in Wellington City. This involved creating a more efficient network design (routes, bus stops and timetables), high frequency routes with more services, and some improved off-peak services (especially during weekends).

Metlink Harbour Ferries

Metlink Harbour Ferries, also known as the Wellington Harbour Ferries are run by East by West Ltd and provide services between Days Bay, Seatoun, Queens Wharf, to the Department of Conservation reserve on Matiu Somes Island. Ferry services have a rich history in the region, the original ferry service to Days Bay going back to 1893.

The ferries on Wellington Harbour provide services between limited locations, enabling faster and more direct trips than other modes. While our harbour ferries have a small share of the total public transport trips in the region, they will continue to provide a valuable niche service for commuters and visitors. Deployment of the innovative new electric ferry, the first in the Southern Hemisphere, will enhance this service.



2.5 He āwhina mō te hunga Whaikaha

Total Mobility

Total Mobility assists people with impairments to enhance their community participation by accessing appropriate transport. Total Mobility services are provided to eligible registered people in the form of subsidised door-to-door transport services by taxi and specialist transport operators under contract to Greater Wellington in areas where the scheme's transport providers operate.

Eligibility assessments are carried out by Greater Wellington-approved assessors and identify whether people have impairments that qualify them for Total Mobility – that is, they have impairments that prevent them undertaking any one or more of the following components of a journey unaccompanied, on a bus, train or ferry, in a safe and dignified manner:

- Getting to the place where transport departs
- Getting onto transport
- Riding securely
- Getting off transport
- Getting to the destination.

Eligibility assessments also allow for:

- People with impairments who meet the criteria for Total Mobility and are able to use bus, train or ferry services some, but not all, of the time (for example people with fluctuating impairments such as epilepsy or arthritis)
- People who meet the criteria for Total Mobility and have impairments that have lasted, or are expected to last, for six months or more
- Children with impairments who meet the criteria for Total Mobility
- People with impairments who meet the criteria for Total Mobility and live in residential care.

Eligible users are required to carry photo identification cards. Passengers pay a portion of the taxi fares (currently 50%) and the taxi organisations or transport operators claim the balances from Greater Wellington.

Total Mobility has no minimum fare threshold, but there is a maximum fare subsidy, which is currently set at \$40 per fare (Greater Wellington subsidises half the fare up to a maximum of \$80).

Transport operators (taxi companies and specialist transport providers) must be approved by Greater Wellington.

All vehicles used on Total Mobility contracts must be registered with approved transport operators, be equipped with approved equipment and meet quality standards. All drivers must also complete an approved specialist training course.

In addition to subsidising passenger trips, each year Greater Wellington provides an opportunity for operators to apply for a subsidy for installing a limited number of wheelchair hoists and making the associated modifications to vehicles. An additional hoist subsidy of \$11.50 (including GST) is paid by the Waka Kotahi NZ Transport Agency each time a hoist is used, to compensate for the additional time required to load and unload the customer.

There are no restrictions on the purposes of trips for Total Mobility. Total Mobility is for personal travel use. There are no restrictions on the purposes for personal travel using Total Mobility. However, Total Mobility is not available for travel already funded by other parties, for example your employer, the Accident Compensation Corporation (ACC) or the Ministry of Health.

Total Mobility is not intended to be a substitute for transport services that are the responsibility of:

- Other government agencies such as the Ministry of Education, which is responsible for school-related travel
- Residential care facilities, such as rest homes, which are responsible through subsidies for health and related service travel requirements.

Total Mobility is available anywhere in the region that taxi services operate. Providers are contracted to provide services during the hours when public transport is available in an area, but this is subject to the number of vehicles available and driving-hour regulations. Public transport services generally operate within the hours of 6am and 10pm, and detailed information about the hours of service in particular areas is available in Appendix 1. Total Mobility services are most available in highly populated urban areas where the demand is high and in practice operators may also provide services at times when public transport is not available. As the availability and service hours of public transport are variable in different areas, customers may need to confirm with operators the availability and hours of taxi services in their areas.

2.6 Pēhea mātou e whai pūtea ana?

How are we funded?

Public transport is funded through fares, Greater Wellington rates, and investment from the Waka Kotahi NZ Transport Agency. We set the level of expenditure and the rates contribution as part of the Long-Term Plan and Annual Plan processes, and review public transport fares every year. The

share of funding provided by Waka Kotahi NZ Transport Agency is set by the Financial Assistance Rate.

The following graph outlines the expected funding of public transport operational costs in 2021/22.

Funding of public transport operations



Maintaining levels of service, meeting priorities and addressing challenges require spending on renewals and new capital. Our capital expenditure (capex) programme is driven mainly by the step change we are making to public transport and the future mass transit options of Let's Get Wellington Moving. The majority of our capital expenditure is infrastructure related and is explained in detail in our Long Term Plan and Infrastructure Strategy.

The primary funds for capital expenditures are borrowings (debt), proceeds from asset sales, and reserve funds. On a case by case basis, we may need to fund some capital expenditure from operating revenue.

For ratepayers, we want to mitigate the impact of our substantial public transport investments, so we may fund part of our operating expenditure from loans or draw down the public transport reserve where there is a future benefit.

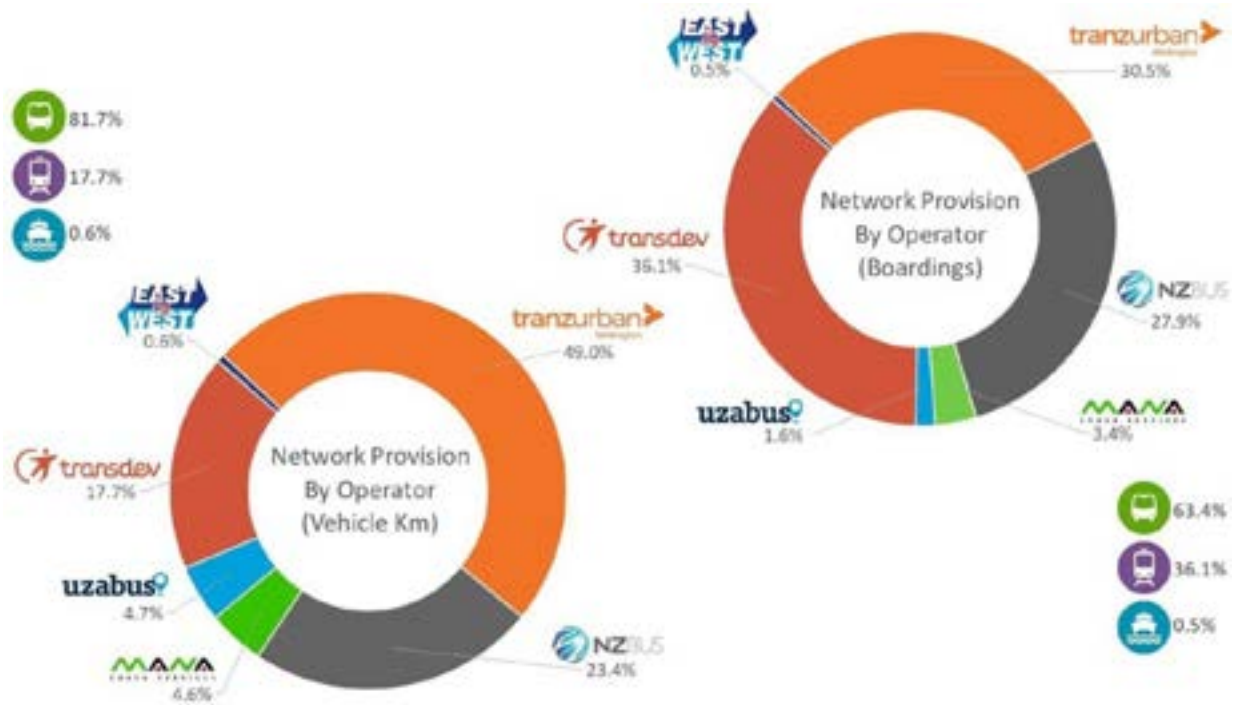
Attachment 1 to Report 21.168

In developing proposals to be included in the RPTP, Greater Wellington takes account of the public transport funding that is likely to be available, considering the forecast fare revenue (including increased revenue from patronage growth), government funding policy indicating the level of funding likely to be allocated to public transport services and infrastructure, and the level of rates funding likely to be available based on the Greater Wellington Long Term Plan.

If the level of funding available from any of these sources changes, proposals in the RPTP will need to be reviewed to ensure they are still affordable.

Greater Wellington approved a new Metlink advertising policy in 2020. Revenue from advertising across the public transport network is expected to generate additional revenue that we can invest in our services and infrastructure over the coming decade.

Pre-COVID network provision by boardings and vehicle kilometres



3. Ko ngā tutukinga mahi mai i te tau 2014

What we have achieved since 2014

The public transport network has seen great changes since we last reviewed the RPTP 2014. In this section we'll highlight some of the most notable enhancements we've made across the network since 2015.

3.1 Ko tō mātou haerenga rerehenua

Our rail journey

About 75% of Wellington region's population lives north of the Wellington City Centre. The Wellington region rail network forms the backbone of their public transport network and is a key link to Wellington's City Centre. Approximately 425,000 residents are served by 2,250 Metlink commuter trains in a typical week. They make about 42,000 trips per weekday (at peak). Rail currently accounts for 41% of peak trips from the north (18% of all peak trips) to the Wellington City Centre where 40% of jobs are located.

The regional rail system has been the subject of significant investment in the last six years resulting in infrastructure and service improvements. These improvements have led to a growth in our rail patronage from 12.8 million passenger journeys to 14.3 million passenger journeys between 2015 and 2019. Our rail patronage continued to grow in the first half of the 2019/20 financial year until the COVID-19 disruptions in 2020.

We said goodbye to the old Ganz Mavag trains in 2016 after their long service in the region from 1982. A new era in service provision on the rail network kicked off in 2016 when, following a competitive procurement process, we selected Transdev Wellington to deliver rail operation and train maintenance services out to 2030 through a contract designed to lift services and save tens of millions of dollars in costs over the 15 year contract period.

Through the new arrangement, the last 83 Matangi electric trains were put into service, over a thousand additional seats were added to services on each of the Hutt Valley and Kāpiti Lines and increased capacity on the Wairarapa Line on the highest-demand trips. We also increased weekday inter-peak frequency on the network from 30 minutes to every 20 minutes.

Station upgrades were a very visible upgrade during the period with the rebuild of the Upper Hutt Station completed in 2015, and refurbishments of Taita and Masterton Stations in 2016. In 2017/18 we completed refurbishments of Porirua station, and replaced shelters and repaired pedestrian access to Manor Park and Ava, and in 2019/20 we completed seismic strengthening works on rail footbridges at Kenepuru, Linden, and Wingate. A significant infrastructure development due for completion as this plan has been published is the double tracking on the Hutt Valley line between Upper Hutt and Trentham including the development of new platforms and shelters at Trentham and Wallaceville. The 2016 Kaikoura earthquake demonstrated the vulnerability of transport infrastructure from natural events and has further underlined the strategic importance of our infrastructure resilience work.

Less visible to the public, but vitally important for network resilience, has been the commencement of several major initiatives to upgrade the region's metro rail infrastructure assets to address some of our network performance issues, including developing a business case for new trains on the Wairarapa and Manawatū Lines, and commencement of a multiyear programme to renew KiwiRail's ageing rail network infrastructure.

Attachment 1 to Report 21.168**Getting to and from railway stations**

Getting people out of cars by increasing the share of travel by public transport, walking and cycling (mode shift) has a critical role to play in improving our wellbeing by shaping a more accessible, safe and sustainable transport system. To enable mode shift, Metlink has an important and ongoing programme of work focused on improving access to and use of the space around our stations. We have completed work over the period to improve our stations and enhance customer security through investments in new lighting and CCTV.

Our investment in Bike and Ride has seen significant improvements to customers' ability to cycle to stations and safely store their bikes. All projects have included security enhancements like improved lighting and locating Bike and Rides in places with CCTV and passive surveillance. Bike and Ride capacity, including through the installation of a new style of racks, has increased in Paraparaumu, Paekākāriki, Tawa, Redwood, Carterton, Waterloo and Woburn. New Bike and Rides are on track to be completed before June 2020 in Mana, Porirua, Upper Hutt, Wallaceville and Trentham.

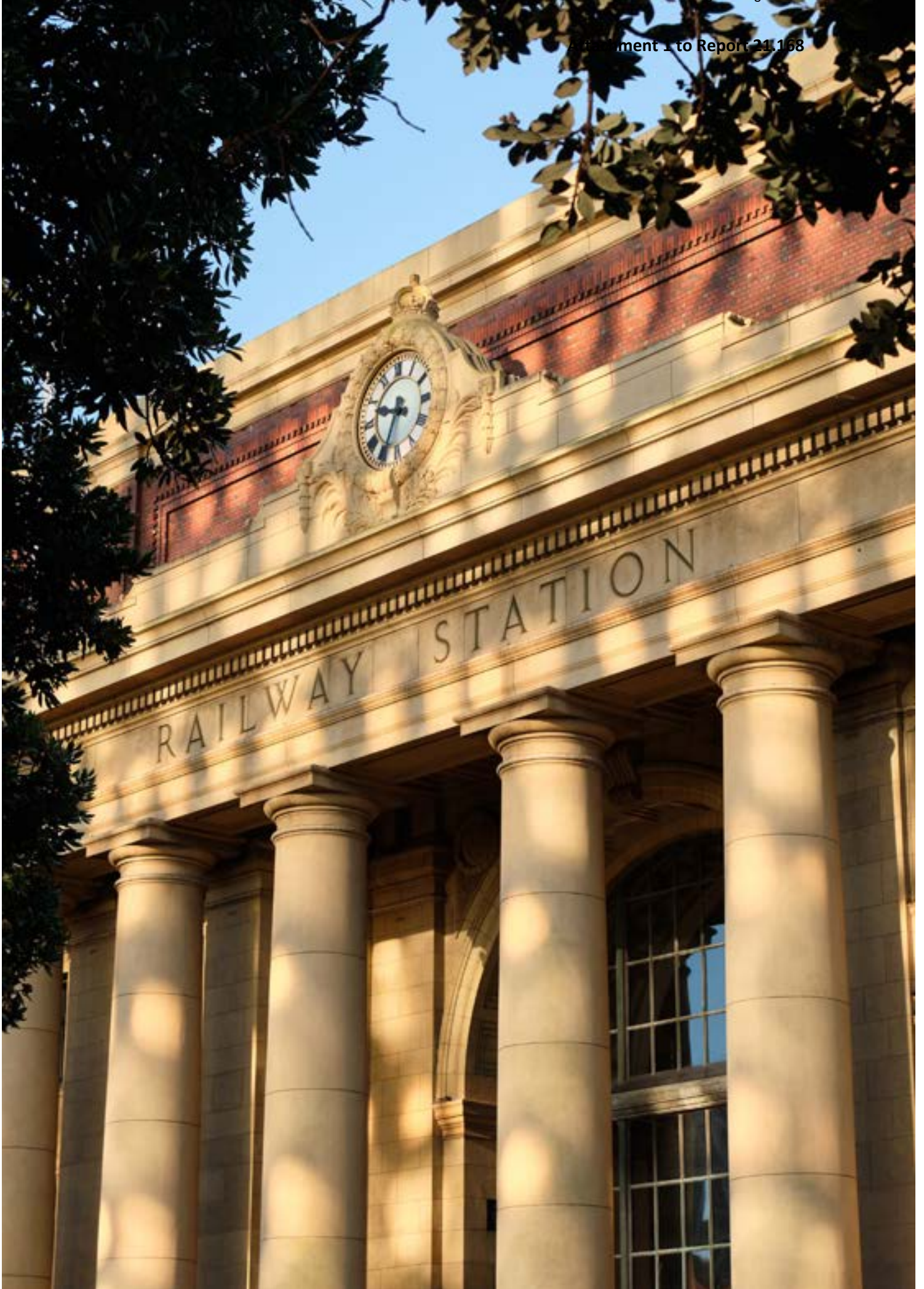
Space on trains is limited, particularly at peak, and we are currently reviewing our policies and Conditions of Carriage that relate to transporting cycles in carriages on peak and shoulder services.

We began work to mitigate the environmental impact from our Park and Ride facilities on the region's water systems. The development of rain gardens in the drainage scheme at Porirua Park and Ride is an example of the design innovations we are bringing to our network.

Rain gardens are stormwater treatment systems that treat water which has been potentially contaminated with chemical discharges from vehicles before it enters the natural environment, particularly our streams, rivers and harbour. Similar rain gardens have been completed in Paremata and Waterloo, and we are working to remedy storm-related flooding at Featherston Station as well.

Our Park and Ride projects are focused on more than just providing additional parking spaces. We are continually exploring better placement for accessible parks, and the development of dedicated car pool spaces to encourage mode shift. The enforcement of Park and Ride terms and conditions to encourage safe and courteous parking began in 2018 and has improved parking behaviour across our facilities including discouraging use of our carparks by non-public transport users.

Metlink has made significant investment into Park and Ride facilities since 2014 which has made the network more accessible and attractive to people who would previously have completed the whole of their commute by car. 471 additional Park and Ride spaces were provided in 2016 alone across our stations in Upper Hutt, Trentham, Waikanae and Porirua, with extension to the Park and Ride facilities at Pomare, Porirua, Paremata, Waterloo, Featherston and Upper Hutt in subsequent years. The following table details our current stock of Bike and Ride and Park and Ride spaces across the network.



Attachment 1 to Report 21.168

Station	Line	Zone	B+R Spaces	P+R Spaces
Wellington Station	All	1	0	0
Ngauranga Station	Hutt	1	0	0
Petone Station	Hutt	4	24	448
Ava Station	Hutt	4	8	0
Woburn Station	Hutt	4	32	119
Waterloo Station	Hutt	4	74	779
Epuni Station	Hutt	5	8	0
Naenae Station	Hutt	5	4	24
Wingate Station	Hutt	5	0	0
Taita Station	Hutt	5	8	60
Pomare Station	Hutt	5	8	77
Manor Park Station	Hutt	6	4	55
Silverstream Station	Hutt	6	12	67
Heretaunga Station	Hutt	6	0	0
Trentham Station	Hutt	7	4	127
Wallaceville Station	Hutt	7	4	126
Upper Hutt Station	Hutt	7	24	349
Western Hutt Station	Melling	4	0	0
Melling Station	Melling	4	12	187
Maymorn Station	Wairarapa	8	0	0
Featherston Station	Wairarapa	11	4	147
Woodside Station	Wairarapa	12	4	98
Matarawa Station	Wairarapa	13	0	0
Carterton Station	Wairarapa	13	42	98
Solway Station	Wairarapa	14	3	87
Renall Street Station	Wairarapa	14	0	0

Attachment 1 to Report 21.168

Station	Line	Zone	B+R Spaces	P+R Spaces
Masterton Station	Wairarapa	14	12	87
Takapu Road Station	Kāpiti	4	4	129
Redwood Station	Kāpiti	4	40	147
Tawa Station	Kāpiti	4	40	174
Linden Station	Kāpiti	4	8	0
Kenepuru Station	Kāpiti	5	0	0
Porirua Station	Kāpiti	5	60	999
Paremata Station	Kāpiti	5	8	294
Mana Station	Kāpiti	6	0	48
Plimmerton Station	Kāpiti	6	12	107
Pukerua Bay Station	Kāpiti	7	8	30
Paekākāriki Station	Kāpiti	8	52	79
Paraparaumu Station	Kāpiti	9	92	527
Waikanae Station	Kāpiti	10	12	377
Crofton Downs Station	J/Ville	3	8	54
Ngaio Station	J/Ville	3	8	49
Awarua Street Station	J/Ville	3	0	0
Simla Crescent Station	J/Ville	3	4	0
Box Hill Station	J/Ville	3	0	0
Khandallah Station	J/Ville	3	0	14
Raroa Station	J/Ville	3	4	45
Johnsonville Station	J/Ville	3	4	35

A final focus to highlight is our work to apply the Metlink brand in a way that is appropriate and responds to aspects of place including heritage, special places and urban design.

Customers have given us positive response to the design and form of revamped stations we've built across the network. Our regional heritage is important to us and we

will continue to explore appropriate opportunities to apply our brand in a way that compliments and enhances special places of historical significance like we have at Carterton, Paekākāriki, Woburn, Plimmerton and Taita Stations.

3.2 Ko tō mātou haerenga pahi

Our bus journey

In 2018 we implemented the largest range of changes to Wellington City bus services for many years. The changes were the culmination of years of engagement with residents and community representatives and technical work to review the bus network, as well as the development and implementation of new contractual arrangements with operators in line with the Government's Public Transport Operating Model (PTOM).

A new interim Bus Ticketing Solution was introduced which saw the extension of the Snapper ticketing system to all Metlink bus services in the region. A series of fares initiatives were introduced that included the introduction of discount products for off-peak travel, tertiary students, and people with disabilities; the removal of transfer penalties; and the introduction of the Metlink MonthlyPlus ticket across the entire Metlink network.

Implementing PTOM resulted in a change to the mix of companies operating bus services in the region with a consequential need for those companies to scale up or down existing operations. New supporting technology systems were developed to provide management tools in line with the new contractual requirements.

The implementation of changes started on 30 April 2018 in Wairarapa, followed by the Hutt Valley on 17 June and then Kāpiti Coast, Porirua and Wellington on 15 July. While the changes caused some disruption and customer reaction, in Wellington City other less predictable issues like driver shortages led to ongoing operational issues such as reliability. The major change to bus routes and timetables occurred within Wellington City, with minor changes to timetables in other areas.

While a number of the network changes had a negative impact on some Metlink customers, particularly in Wellington City's eastern and southern suburbs, creating a drop in passenger satisfaction and causing some to change their travel behaviour, many other bus customers experienced positive outcomes from the bus changes in Wellington City. Customers traveling through the south/north corridors reported good levels of satisfaction, we received positive feedback around savings made for Snapper users when transferring buses and increases to off-peak and weekend services were well received.

Benefits of the July 2018 changes and subsequent improvements included:

- Many more services – 45% more during weekends
- More regular off-peak services in 26 suburbs
- More services earlier in the morning and later into evenings
- Free transfers making travel cheaper and easier
- Fare concessions for students and disabled customers
- Many brand new buses including double-deckers and electric vehicles
- Bike racks on buses
- Better facilities and protection from weather at key transfer points.

A range of immediate improvements were made later in 2018 in response to customer feedback including direct peak services between Vogeltown and the city and between southern Newtown, Wellington Zoo and the city. The 2018 changes saw a rise of over 4% in bus boardings across different parts of the city.

Wellington City Bus Network Review

Following the 2018 changes, a post implementation review was commissioned and undertaken by L.E.K Consulting Australia. This review recommended a number of changes, the largest part of these being a review of the bus network design - to look at what was working well, and what changes would need to be made. Following this review, we went back to the community to ask for their views. We asked bus customers what could be improved and engaged with interested customers across the region through a range of activities including focus groups, public drop-in workshops and surveys.

The Wellington City Bus Network Review ran from July to September 2019 and was generously supported by over 1700 bus customers. The constructive feedback given for the Wellington City bus network was used to inform an action plan to be phased in from 2020.

The network design feedback focused on:

- Reducing the need to transfer and improve access to key destinations
- Supporting improvements to network operation and reliability
- Meeting specific community and customer needs
- Providing for current and future demand
- Improving customer experience and engagement.

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Following this review, improvements to bus services came into effect from January 2020. The most recent being delivered in October 2020 including improved bus services in Wellington's Eastern, Western and Southern Suburbs including Miramar, Seatoun, Strathmore Park and along the east-west corridor to the city, and in Karori, Lyall Bay, Houghton Bay, Island Bay, Owhiro Bay, Kingston, Vogeltown and Brooklyn.

Improvements included more direct, higher frequency and capacity services to and from the city, and earlier and additional weekday services. In addition, new services are planned for implementation over the next three years. We have also made improvements to decarbonise our bus fleet including the introduction of new electric vehicles. This electrification of the bus network will continue over the course of this RPTP.

Looking ahead, Metlink will continue to monitor and review its Wellington City bus services to ensure they are meeting the needs of our customers, providing reliable and resilient services for residents and to implement additional changes to the network as needed. An important part of this will be the development of a bus layover strategy to plan and mitigate changes to the urban form in the city over the coming decade.

The second phase of the review of 2018 bus network changes, the Rest of Region Bus Network Review, ran from March to May 2020 during the nation-wide COVID-19 response.

Despite the challenges of conducting a review during a nationwide pandemic, we persevered with this important work and connected with the rest of the Wellington region including Porirua, Tawa, Hutt Valley, Kāpiti Coast and the Wairarapa. The feedback we received, which is on the Metlink website, informed a set of recommendations for each of these areas.

Customers and communities were invited to participate in the review of network design and timetables. Engagement via online and phone surveys were promoted through the Metlink website and targeted promotional campaigns in each area, using local press and radio, posters at bus stops and dairies, online geo-targeted social media (Facebook, Neighbourly, Eventfinda), and through community stakeholders and their channels (residents' associations, community boards, schools, youth groups). Over 800 people engaged in the review.

While the review found that the vast majority of participants were happy that their bus journey meets their needs, and most saw the network changes as an improvement to the previous network design, there was clear direction on areas for improvement – especially for those with accessibility issues. Recommendations were developed in response to the issues identified and the areas for action will be outlined in section 5.5.



3.3 Ko ngā auahatanga e pā ana ki ngā utu, tīkiti me ngā mōhiohio kiritaki

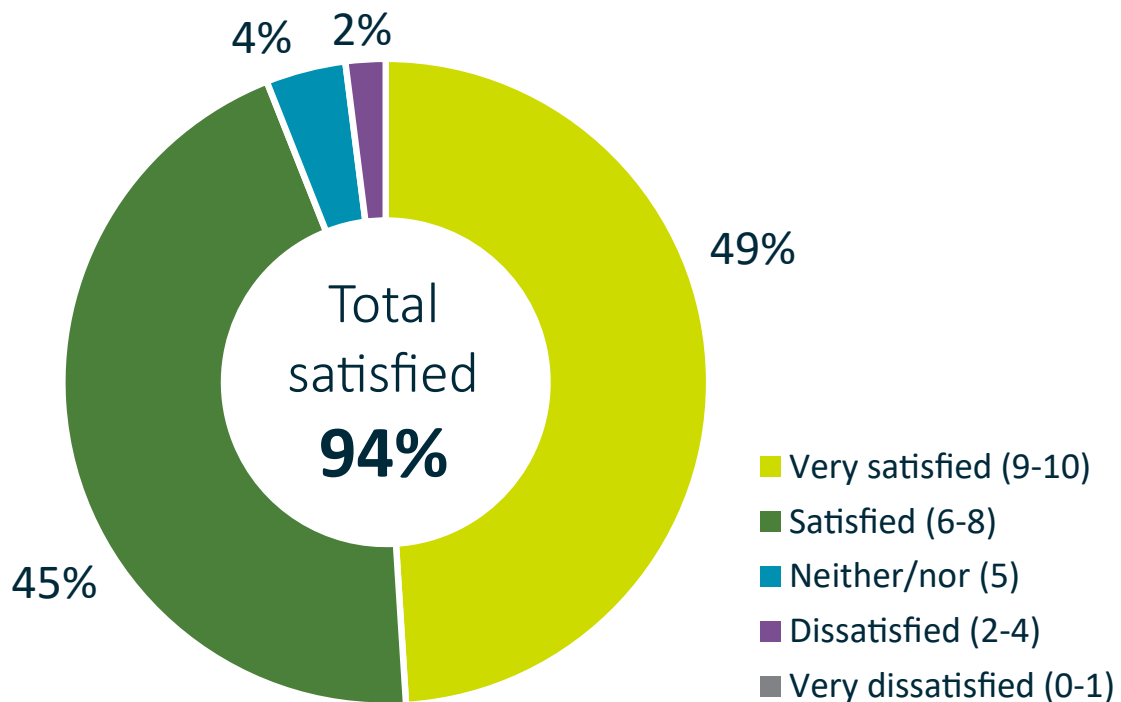
Fares, ticketing and customer information innovations

Following region-wide public engagement, a new fares schedule and concessions policy was adopted in 2018. Timed to come into effect with the new bus network changes and extension of Snapper in July 2018, the new fares included a 25% off-peak discount, 25% tertiary concession, 50% accessible concession, and free bus-to-bus transfers within a 30-minute window. A general 3% fare increase was agreed to offset part of the increased cost of running the network. As an interim ticketing solution, Snapper was extended to Metlink buses in Wairarapa, Porirua and Kāpiti replacing individual operator smartcards making smartcard fares and payment consistent across the network. There was considerable preparation for Snapper to go live on the new network in July 2018.

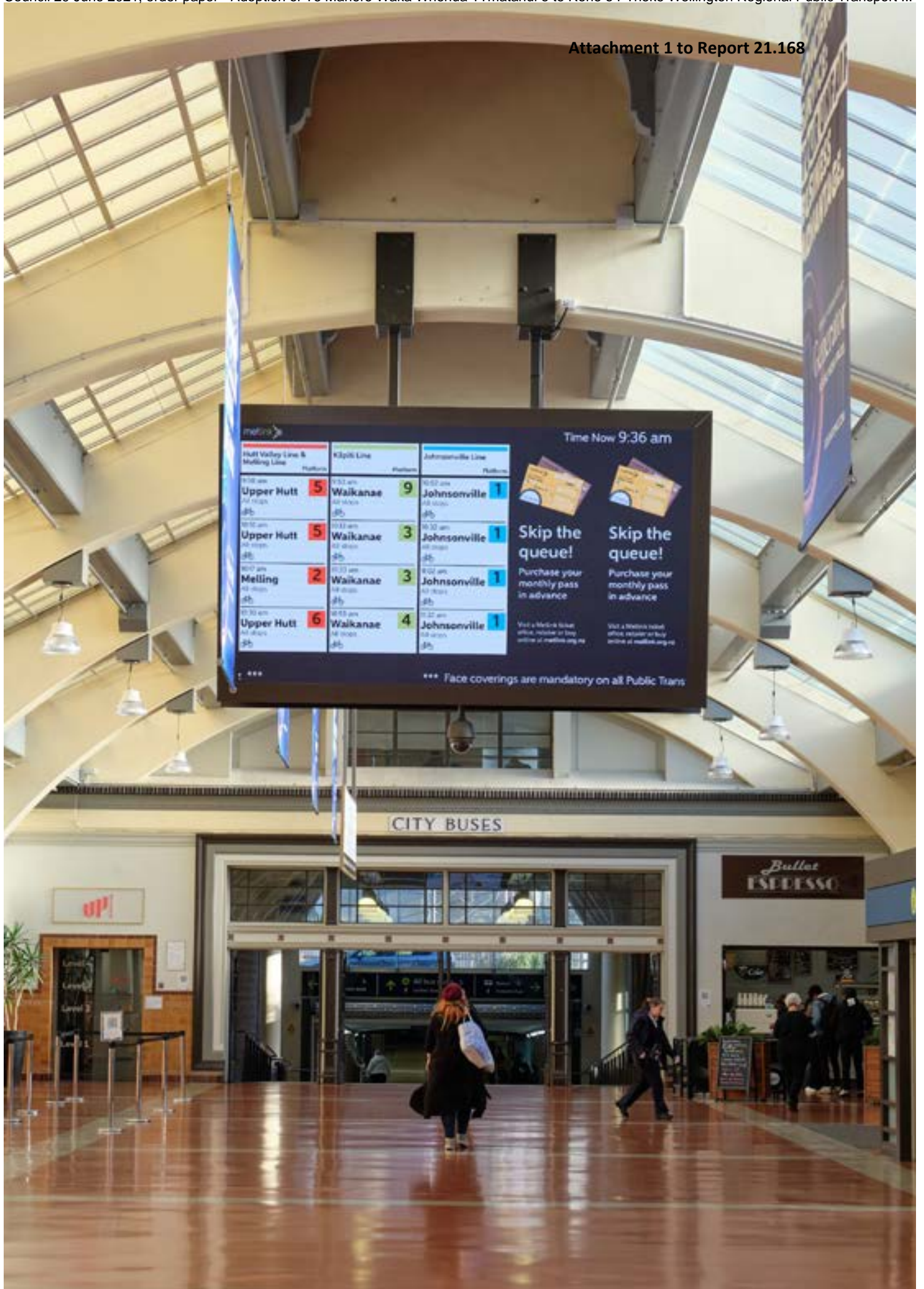
These changes have resulted in more affordable fares for many customers and increased Snapper use on Metlink buses. Snapper is now used for about 80% of all bus boardings while the percentage of cash fare payments on buses has dropped from around 20% to 8.5%.

The period also saw a step change in how we provide information on the network to our customers. We have introduced and continued to improve our digital channels, wayfinding information, more and clearer signage at stops and stations, and a refreshed website and Metlink app.

Metlink Customer Survey – Nov 2020; Satisfaction with Trip Overall



Base: n=3022 (All passengers who answered this question)



3.4 Ko tō mātou haerenga me KOWHEORI-19 Our COVID-19 journey

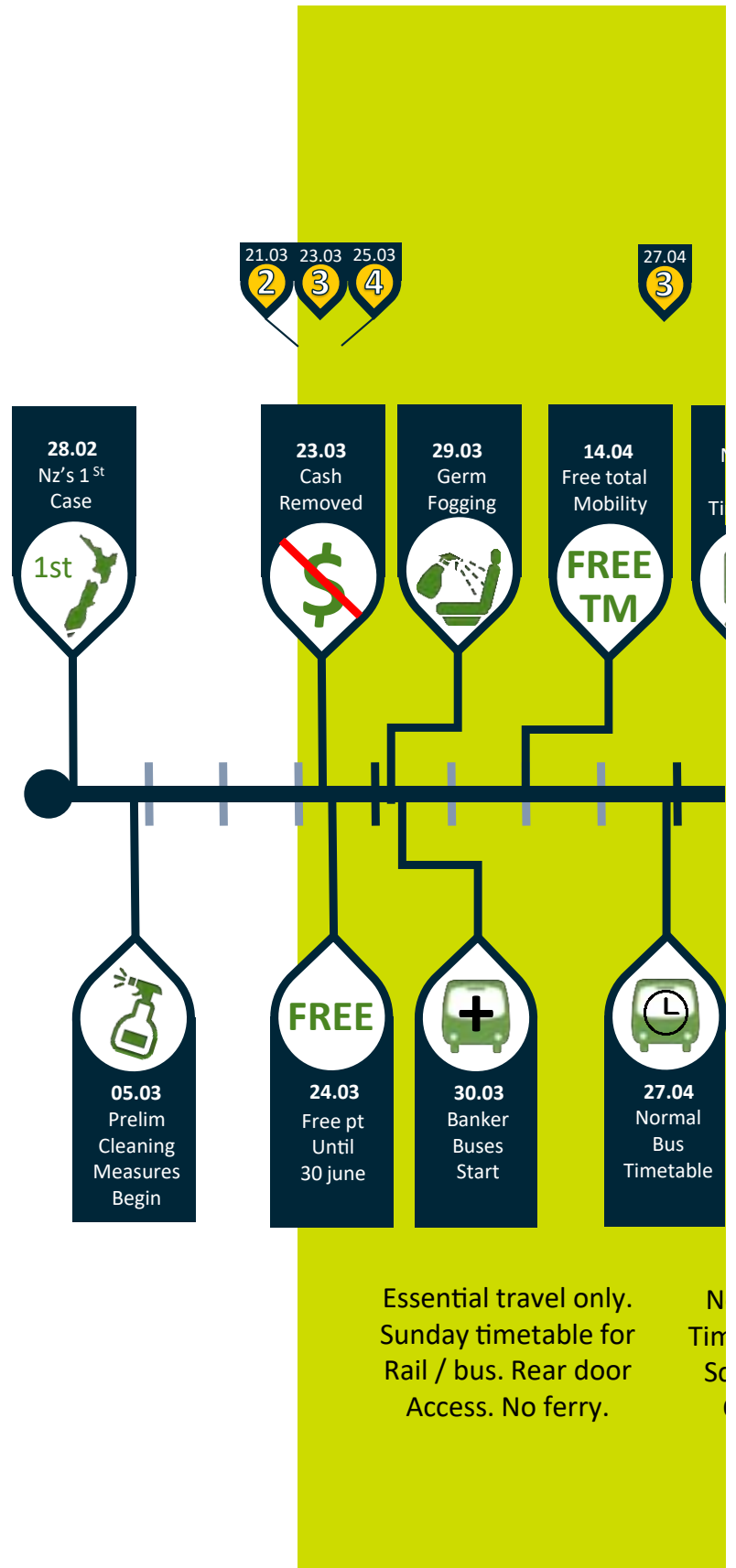
For the first seven months of the 2019/20 financial year we were on track to achieve record patronage growth on the network. However, in January 2020 COVID-19 began to emerge as a potential risk. By the end of March 2020, New Zealand had entered Alert Level 4 lockdown, public transport was deemed by central government to be an essential service which had to keep operating, patronage plunged dramatically, services were reduced, cleaning increased substantially, driver safety measures were implemented and it became free to travel on public transport (free travel remained in place until 30 June 2020).

During COVID-19 Metlink undertook a huge amount of work to ensure the provision of public transport as an essential service in a way that responded to Government directives, customer needs, and the safety of passengers and Metlink staff.

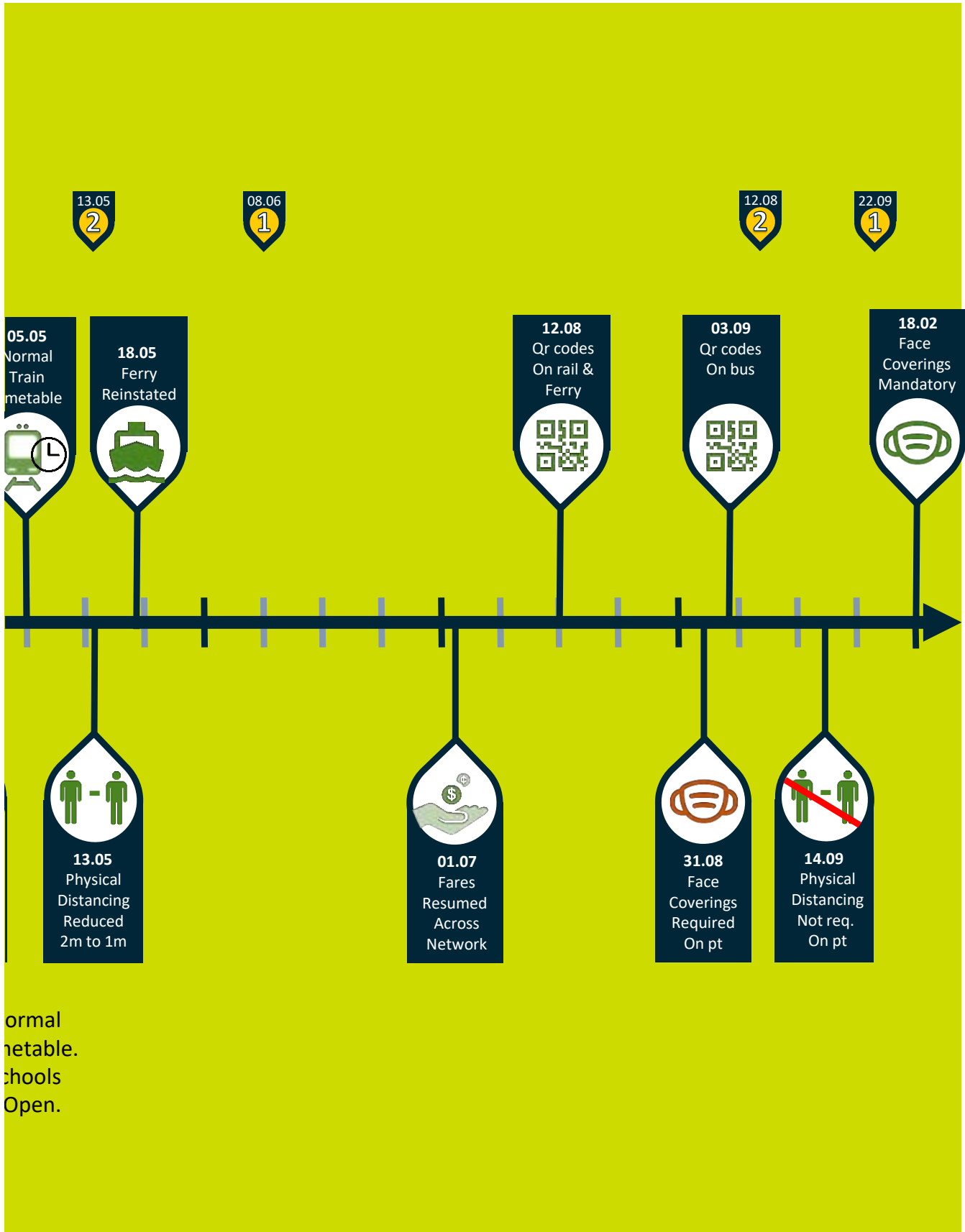
Ultimately, we ensured that the public transport network operated throughout all Alert Levels, ensuring that people in our communities could continue to use public transport to access their (essential service) work and/or essential services such as supermarkets or pharmacies. We also made adjustments to services to ensure capacity and timetables were in place to support essential workers during the period.

The most important priority throughout the COVID-19 pandemic has been the ongoing health, safety and wellbeing of our workforce and the public. We spear-headed the early removal of cash payment from the network (cash payment was reintroduced on 1 July 2020) and have adopted a range of proactive messaging campaigns to ensure people are making the right choices when it comes to their health, safety and wellbeing, including guidance on the bus and train networks for how people can adhere to the physical distancing requirements.

As we emerged from the lockdown, we saw sustained patronage growth. Patronage in the Wellington region increased at a rate higher than anticipated. In fact, Wellington's recovery in terms of patronage was the strongest in the country, reaching up to 90% of pre-COVID patronage levels in Alert Level 1.



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 timetable.
 schools
 Open.

4. Ko te pikitia nui: Ko tō mātou aronga rautaki

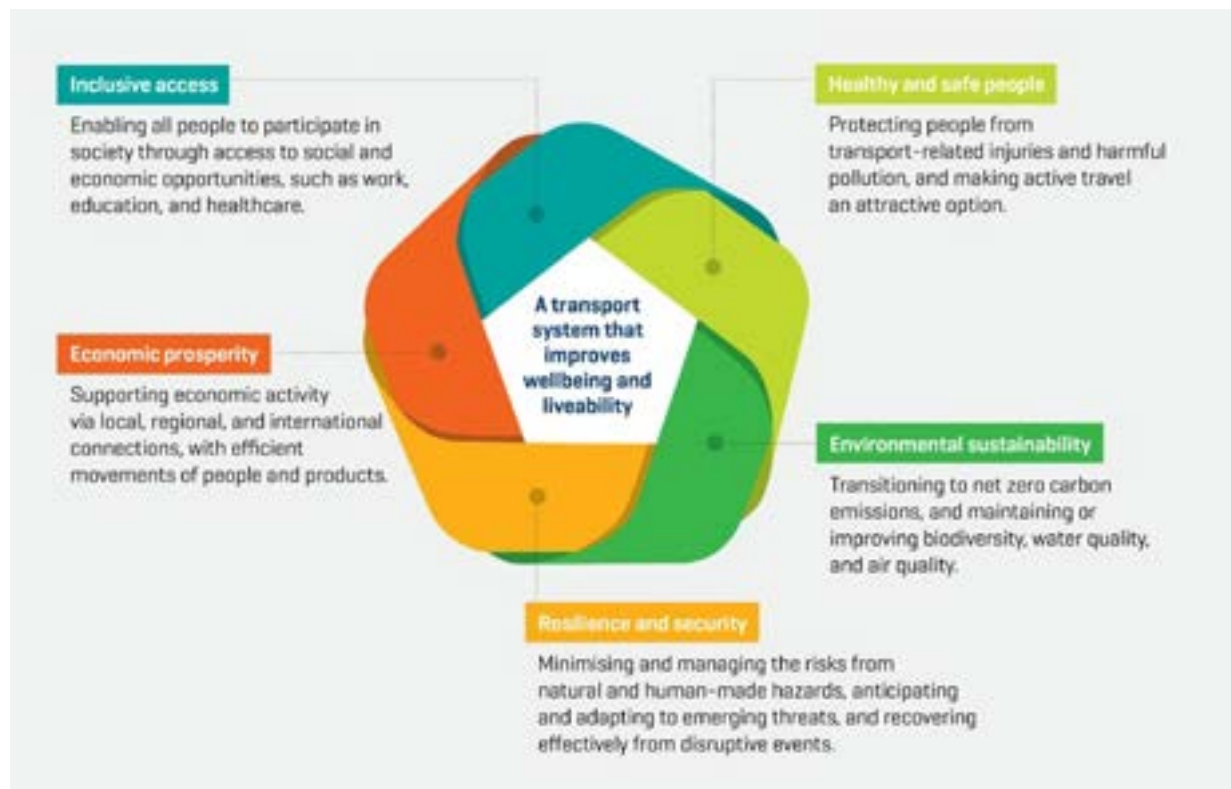
The big picture: Our strategic direction

This section outlines the emerging strategic direction for land transport focusing on public transport, including: Government Policy Statement on Land Transport (GPS) 2021-31; the strategic front end of the Regional Land Transport Plan 2021-31; and the strategic framework for the Greater Wellington Long Term Plan.

4.1 Ko te kaupapa here ā-Kāwanatanga mō te Waka Whenua (GPS) Government Policy Statement on Land Transport (GPS)

The Government Policy Statement on Land Transport (GPS) determines how investment into the land transport system from the National Land Transport Fund will contribute to achieving overall government outcomes, taking into account a range of policies. It outlines central government’s strategy to guide land transport investment over the next 10 years. It also provides guidance to decision-makers about where and under what conditions government will focus resources.

Through this GPS, central government articulates the purpose of the transport system as “to improve people’s wellbeing, and the liveability of places. It does this by contributing to five key outcomes, identified in the Ministry of Transport’s Transport Outcomes Framework”.



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The GPS 2021-31 identifies four Strategic Priorities:

- Safety - Developing a transport system where no-one is killed or seriously injured
- Better travel options – Providing people with better transport options to access social and economic opportunities
- Climate change – Developing a low-carbon transport system that supports emissions reductions, while improving safety and inclusive access
- Improving freight connections – Improving freight connections for economic development.



Revenue raised from the land transport system - Fuel Excise Duty, Road User Charges and motor vehicle registration and licensing fees - is put into the National Land Transport Fund (NLTF) to be used on transport projects. The GPS influences decisions on how money from the NLTF will be invested across activity classes such as public transport. It also guides local government and Waka Kotahi NZ Transport Agency on the type of activities that should be included in Regional Land Transport Plans and the National Land Transport Programme.

Over \$4 billion is spent through the NLTF each year, supplemented by co-investment from local government and additional funding and financing.

Central government can also provide additional funding to progress specific transport activities or projects. In most cases, this funding is appropriated by Parliament outside of the NLTF, and is spent by Waka Kotahi NZ Transport Agency or KiwiRail acting as the Crown’s delivery agent.

The GPS guides how Greater Wellington develops and implements this RPTP and how we think about our key strategic focus areas of:

- Increasing mode shift to public transport
- Reducing public transport emissions by decarbonising the fleet
- Continuing to improve customer experience across all aspects of the network.

Specifically, the GPS focuses us on:

- Contributing towards delivery of the Wellington mode shift plan
- Support the Disability Action Plan’s intentions to increase the accessibility of transport
- Continue investing in specialised services to support accessibility, such as the Total Mobility Scheme
- Work with, and support our partners to deliver Let’s Get Wellington Moving
- Work with, and support our partners to implement priorities identified in the New Zealand Rail Plan to enable a reliable and resilient Wellington Metro Rail Networks.

4.2 Ko te Mahere ā-Rohe Waka Whenua Regional Land Transport Plan 2021-31

The Regional Land Transport Plan 2021-31 (RLTP) sets the direction for the Wellington Region's transport network for the next 10 years. The Plan describes the region's long-term vision, identifies regional priorities and sets out the transport projects we intend to invest in over the next ten years. The Plan is a collaboration between all district and city councils in the Wellington region, Waka Kotahi NZ Transport Agency and KiwiRail.

The RLTP recognises and articulates the significant role transport plays in shaping what the Wellington region is like as a place to live, work, play and learn and provides a framework for transport planning that supports our broader goals for the region. The RLTP recognises that, as the region grows more people and increased economic activity will place greater demand on the transport network, including public transport. The RLTP focuses on initiatives that enable us to grow in ways that make it easy to get around while reducing congestion and carbon emissions and creating more liveable places. The RLTP sets the vision for investing in a transport network that:

- Offers good, affordable travel choices
- Supports compact centres, liveable places and a strong economy
- Is safe
- Minimises impacts on the environment
- Provides for connected, resilient and reliable journeys.

Recognising that we are in an environment of economic constraint, and acknowledging the importance of aligning regional resources and target investment to areas of the greatest regional benefit, to achieve its vision, the RLTP sets out the region's priority areas for investment. These are:

- **Public transport capacity:** Build capacity and reliability into the Wellington region's rail network and into Wellington City's public transport network to accommodate future demand
- **Travel choice:** Make walking, cycling and public transport a safe and attractive option for more trips throughout the region
- **Strategic access:** Improve access to key regional destinations, including the port, airport and hospitals, for people and freight
- **Safety:** Improve safety, particularly at high risk intersections and on high risk urban and rural roads
- **Resilience:** Build resilience into the region's transport network by strengthening priority transport lifelines and improve redundancy in the system.

The RLTP informs and is informed by the RPTP. The RLTP 2021-31 and the RPTP 2021-31 were developed and publically consulted on concurrently.

4.2 Ko te Pae Tawhiti o Te Pane Matua Taiao Greater Wellington Long Term Plan

Every three years Greater Wellington creates a Long Term Plan which outlines what it will do over the next 10 years, how much it will cost, and who will pay for it. Public transport is a significant part of Greater Wellington's long term planning focus, accounting for approximately 65% of Greater Wellington's expenditure.

The 2021-31 Long Term Plan has a strategic priority of creating an "efficient, accessible and low carbon public transport network". Strategic focus areas are:

- For mode shift - Contribute to the regional target of a 40% increase in regional mode share to public transport and active modes by 2030, including delivery and implementation of Let's Get Wellington Moving

- For decarbonisation of the public transport vehicle fleet - Reducing public transport emissions by accelerating decarbonisation of the vehicle fleet
- For customer experience - Continue to improve customer experience across all aspects of the network.

To plan and budget out a decade, Greater Wellington must make assumptions around population and demographic changes, the economy, climate change and natural hazards, technology and legislative and governance changes and how these will potentially impact Greater Wellington activity groups including public transport.

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The 2021-31 Long Term Plan identifies that population in the region is expected to grow almost 9%, with growth rates higher in some places than others.

The region's population is expected to reach approximately 570,000 by 2030 and 632,000 by 2043 (20% growth since 2020). Population growth will not be evenly distributed across the region, with higher growth rates expected in Porirua, Kāpiti coast and the Wairarapa. While there are high levels of uncertainty around this growth, expected impacts on public transport from the changes include patronage growth outstripping capacity in the long term, and the creation of new communities requiring additional stops or

routes. With an aging population, the increases in Gold Card users will also put financial pressures on public transport.

The Long Term Plan forecasts ongoing impacts on the public transport system from climate change and natural hazards. Increased size and nature of weather events will drive increased transport infrastructure repair costs, increased insurance costs, and drive the need for increased capital expenditure. These changes will require increased adaptation for our own assets and services including putting resilience measures in place for our road and rail transport networks in response to sea level rise and storms.

4.4 Ko te haere hohoro i te rohe o Pōneke

Rapid transit in the Wellington region

The GPS defines rapid transit as “A quick, frequent, reliable and high capacity public transport service that operates on a permanent route (road or rail) that is largely separated from other traffic.” The National Policy Statement for Urban Development (NPS-UD) shares the same definition for ‘rapid transit service’, but extends it to “any existing or planned” service. “Planned” means planned in a regional transport plan such as this plan.

The NPS-UD introduces a new requirement for Wellington's regional policy statement, and the district plans of Wellington City, Hutt City, Upper Hutt City, Porirua City and Kāiiti Coast District, to enable building heights of at least six storeys within at least a walkable catchment of current and planned rapid transit stops. This means that rapid transit as identified in the RLTP has a connection to the land use controls in these RMA documents. However, whether or not intensification is appropriate around rapid transit stops will be considered as part of each council's district plan processes.

The NPS-UD also has directions to enable building heights and density commensurate to levels of existing and planned public transport generally. The RLTP and the Wellington region's RMA documents work together to enable more people, businesses and community services to be located in areas well-served by existing and planned public transport.

As described in the RLTP, “The rapid transit network and services for the Wellington region comprises the Kāpiti, Hutt, Melling and Johnsonville rail corridors.

The mass rapid transit corridor proposed by the Let's Get Wellington Moving programme (once the rapid transit network and stops are confirmed) will also form part of this rapid transit network”.

This corresponds with the classification of Class PT1 in Waka Kotahi's One Network Framework. The One Network Framework provides a common language for the transport system, land use and urban planning.

The rail corridors are part of Metlink's core public transport network. Plans to upgrade this network to increase service frequency and capacity are signalled in this plan. The Let's Get Wellington Moving Mass Rapid Transit corridor will be developed as part of that programme.

Urban intensification opportunities around public transport stops will be planned through the district plans of the Wellington region's district and city councils.

Transit-oriented development

Transit-oriented development is an urban planning approach which maximises the amount of residential, business and leisure space within walking distance of public transport.

Greater Wellington will have an increased focus on transit-oriented development over the course of the RPTP as we consider how we can work with KiwiRail and our Territorial Authority partners across the region to develop a region-wide approach and establish partnerships to consider how we can enhance the urban environment at specific locations, particularly on our rail network.

5. He aha tā mātou e whai ana

What we want to achieve

In this section we will outline what we want to achieve for public transport in our region over the next ten years.

5.1 He aha tā mātou e whai ana

What we want to achieve

To plan effectively, Greater Wellington needs to identify the problems we are trying to solve and the opportunities we have to address these. We have identified three strategic focus areas of mode shift, decarbonisation of the public transport fleet and improving customer experience.

1. In order to reach climate change goals the public transport fleet needs to be decarbonised.
 - a. Diesel buses and trains are emitting CO₂ and harmful emissions into the air and are responsible for 50% of Greater Wellington's carbon footprint.
 - b. The RLTP sets out a target of a 35% reduction in carbon emissions from all land transport by 2030. Decarbonising the public transport fleet will contribute to the RLTP target as it currently makes up 3% of the regional land transport related emissions. The targets for reduction in CO₂ are set out in the table below.
2. The vast majority of trips in the Wellington region are still via private vehicles.
 - a. Improving access to the public transport network outside of Wellington city will be beneficial for the growing population in the north of the Wellington region and will result in people using private vehicles less for either their whole journey, or to access the network. This will have added benefits as peak congestion will reduce on the key roads into and out of Wellington city and also reduce carbon emissions due to less private vehicles being used.
 - b. The public transport network is operating at capacity due to high rates of growth in the Wellington Region and the highest public transport use in New Zealand.
 - c. Public transport will contribute to the 40% increase in mode shift target set in the RLTP. Currently, 18% of commuters into central Wellington use rail, and 16% use bus. Investing in public transport will help to increase the share of commuters using public transport, with the targets set out in the following table.
3. Metlink is still improving the customer experience
 - a. Metlink's target for customer satisfaction is greater than 92%.
 - b. Improvements to the customer experience will attract and retain more public transport users. The occasional performance issues particularly since the 2018 changes, have resulted in Metlink's customer experience not always being optimal. Updates to the Real-time information signs, railway station and bus shelter upgrades to make them more accessible and improved bus services following the bus network review will add to the improvement in customer satisfaction.

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Strategic Priority	Efficient, accessible and low carbon public transport network		
Strategic Focus Areas	<p>MODE SHIFT</p> <p>Contribute to the regional target of a 40% increase in regional mode share from public transport and active modes by 2030, including delivery and implementation of LGWM and Wellington Regional Rail's Strategic Direction</p>	<p>DECARBONISE PUBLIC TRANSPORT VEHICLE FLEET</p> <p>Reduce public transport emissions by accelerating decarbonisation of the vehicle fleet</p>	<p>IMPROVE CUSTOMER EXPERIENCE</p> <p>Continue to improve customer experience across all aspects of the network</p> <p>Prioritise the safety and maintenance of the public transport network to encourage safe behaviours</p>
Key Measures	<p>40% increase in mode shift to public transport by 2030</p>	<p>60% reduction in public transport emissions by 2030</p> <p>35% reduction in carbon emissions for the Wellington region by 2027</p> <p>40% reduction in Greater Wellington generated emissions by 2025, and carbon neutral by 2030</p>	<p>Maintain customer satisfaction rating greater than 92% for overall trip</p> <p>40% reduction in serious injuries on the public transport network by 2030</p>
Themes	<p>Provide a high quality, high capacity, high frequency core network</p> <p>Improve access to public transport</p> <p>Promote behaviour change</p>	<p>Drive environmental and cost sustainability by pursuing smart commercial opportunities and lower carbon technologies</p> <p>Decarbonise the Metlink bus fleet by 2030</p> <p>Explore ways to further decarbonise the Metlink rail and ferry fleet</p>	<p>Greater choice and flexibility for journey planning, fares and fare payment options</p> <p>Improve the accessibility of public transport for all</p> <p>Prioritise safety through continuous improvements to both infrastructure and operations</p>

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Mode Shift Initiatives

Provide a high quality, high capacity core network by:

- Implementing the Wellington Regional Rail Strategic Direction investment pathway of regional rail service, rolling stock and infrastructure improvements
- Procuring and delivering Lower North Island regional rail trains
- Increase rail timetable frequency up to ten- minutes where practicable by 2030
- Working with the LGWM programme to provide Mass Rapid Transit in Wellington City
- Working with the LGWM programme to deliver City Streets and implement the bus priority action plan
- Developing and investing in bus layover including a new Wellington CBD bus layover depot by 2024.

Improve access to public transport by:

- Improving multi-modal access to public transport hubs, including paid parking for Park and Ride through actions in our ‘Smarter Connections Strategy’
- Continuing to improve public transport services through ongoing service reviews in line with growth across the Lower North Island.

Providing a service to Wellington Airport from Wellington Station:

- Tailoring services to meet community needs for example demand responsive services
- Working with our regional partners to ensure urban form and new subdivisions can accommodate PT.

Promote behaviour change by :

- Promoting mode shift to public transport and active modes through the LGWM Travel Demand Management package
- Proactively marketing off- peak and inter-peak public transport services
- Encouraging peak spreading through levers like off-peak discount and providing additional services and capacity
- Promoting behaviour change through initiatives like work travel plans and improved digital technology.

We will go through our strategic priorities and key initiatives in the rest of this section.

Decarbonise Public Transport Vehicle Fleet Initiatives

Accelerate decarbonisation of the Metlink fleet by:

- Increasing the number of electric buses to 100 by 2023
- All core service buses are electric by 2030
- Implementing the agreed pathway to further accelerate decarbonisation of the fleet by 2030
- Continuing to work towards a more efficient bus network

- Supporting the introduction of electric Mass Rapid Transport through Let’s Get Wellington Moving
- Introducing the electric ferry

Explore ways to further decarbonise the Metlink rail fleet by

- Procuring and delivering new Lower North Island regional rail trains.

Improve Customer Experience Initiatives

Provide our customers with greater choice & flexibility for journey planning, fares and fare payment options by:

- Phased implementation of the National Ticketing Solution and integrated fares across the network
- Upgrading our Real Time Information so that it meets our customer needs now and into the future
- Enhancing our data capability to improve customer experience and business operations and planning.

- Increasing service frequency on core and targeted routes
- Investing in transit oriented design on key public transport corridors to enhance our public spaces
- Redevelop key transport hubs including Waterloo Station and develop new hubs including bus hub Porirua.

Prioritise safety through continuous improvements to both infrastructure and operations by

- Improving the public transport environment to increase personal safety and security.

Improve the accessibility of public transport for all by:

- Providing information, facilities and services that are accessible to all
- Improving accessibility to train stations and bus shelters

5.2 Whakanui ake i ngā painga o te waka whenua tūmatanui

Increase mode shift to public transport

Mode shift is an important pillar of the Government Policy Statement on Transport and a strategic priority for Greater Wellington. The Wellington region has the highest mode share of public transport and active modes (walking and cycling) across New Zealand with 31% of the trips to work using these modes. Of the 82,000 people commuting into central Wellington during the peak period, 18% are rail passengers and 16% are bus passengers.

The Regional Land Transport Plan 2021 has set a target of a 40% increase in mode shift to active modes and public transport by 2030. The public transport system has traditionally functioned well for single mode trips, but initiatives that enable more flexibility between modes will be key to make it easier for more people to use shared and active modes for a wider variety of trips, including the traditional journey to work or school.

Initiatives to support mode shift include integrated ticketing, bike racks on buses and bike parking at stations. As we recounted in Section 3, we have already made considerable progress in these areas to date.

Greater Wellington have worked with Waka Kotahi NZ Transport Agency to develop a mode shift plan to move people away from cars and onto public transport, or walking and cycling. The Wellington Regional Mode Shift Plan complements and supports Metlink strategic plans including the Regional Rail Plan which we discuss in this section.

The Wellington Regional Mode Shift Plan has three levers: shaping urban form; making shared and active modes more attractive; and influencing travel demand and transport choice. The focus areas that fall under these three levers are outlined in the table below:



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Levers	Focus Area
Our role in shaping urban form	<ul style="list-style-type: none"> • Increase the density of urban development near public transport hubs (rail and bus), and along core bus routes, and significantly improve multi-modal connections to stations/hubs • Ensure the location, layout, and design of greenfield growth areas encourages people to travel by shared and active modes • Intensification and place-making in Wellington City, particularly near future mass rapid transit and public transport corridors • Implement urban development projects (for example Eastern Porirua including East-Porirua to City Centre multi-modal transport corridor) to improve liveability and multi-modal access
Making shared and active modes more attractive	<ul style="list-style-type: none"> • Improve rail safety, capacity and resilience by upgrading rolling stock, infrastructure and services, and purchasing additional trains to address overcrowding, provide for future growth and enable higher service frequencies • Continue and accelerate where possible Let's Get Wellington Moving, including early delivery activities, City Streets/Bus Priority Action Plan and delivery of Mass Rapid Transit • Continue to review the network across the region to deliver initiatives including bus layovers, increases in frequency, span of service and change of route (extensions and simplifications), to reduce overcrowding and improve reliability and access • Implement integrated ticketing and improve multi-modal access including bike parking and Park and Ride management • Revitalise town centres in the region with a focus on walking and biking for shorter trips, through permanent changes or temporary/trial interventions through Innovating Streets for People projects across the region • Make walking and cycling more attractive for getting to school by stepping up implementation of the Bikes in Schools and Movin' March programmes and delivering lower speeds around schools • Establish a connected regional cycling network by eliminating pinch points on the network and delivering transformation projects to improve access • Promote e-bike uptake and management by councils of rental e- scooter schemes (along with bike schemes)
Influencing travel demand and transport choices	<ul style="list-style-type: none"> • Progress the Let's Get Wellington Moving (LGWM) Travel Behaviour Change and Parking Levy investigations and programmes • Further develop and implement targeted workplace travel plans for hospitals and other large workplaces • Use public transport fare structures alongside integrated ticketing to encourage public transport use including inter-peak and off-peak travel • Develop Journey to Work travel options and cost information throughout region especially on key corridors building on the Best Time to Travel campaign and Greater Wellington 'Mobility as a Service' investigations • Facilitate availability of technology and apps as enablers for increased use of shared or active mobility choices • Update/implement parking policies to discourage long-stay on-street commuter parking and enable reallocation of road space

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Making Shared and Active Modes More Attractive

Momentum is building in the Wellington region with investments in, and improvements to, active and shared mode infrastructure. Recent catch up investment is underway in our rail and bus network, several new walking and cycling facilities, the emergence of micro-mobility options in Wellington City and Hutt City and travel promotion initiatives for cycling and school travel.

To unlock mode shift across the Wellington region, ongoing investment in infrastructure and service provision is key, especially those that support increased capacity and service levels for public transport to manage overcrowding and to make public transport attractive. An evolving network of separated cycling and micro-mobility infrastructure complements the public transport developments.



Attachment 1 to Report 21.168**Influencing Travel Demand and Transport Choices**

Travel choices are influenced by a wide variety of factors, such as travel time, reliability, cost, ease of use, safety and flexibility. For service improvements in the public transport network to have the most impact on mode shift, they need to be complemented by a range of other tools that help encourage people to change the way they travel.

These initiatives can include a wide variety of both push and pull approaches to encourage use of shared and active modes or to discourage car use. They can also include financial instruments such as road pricing and parking charges to discourage private vehicle travel and support a more efficient overall transport system.

The Let's Get Wellington Moving Travel Behaviour Change business case will be the main platform for travel demand initiatives in Wellington City.

It will help minimise and capitalise on the impacts on the city of any construction to shift behaviour, and provide increased capacity and frequency of public transport services.

Public transport fare changes, parking fees and overall parking policies have a significant impact on peoples' travel choices. Public transport fare changes can help attract more people to public transport. They can be used to reduce the relative price for off peak travel and to support users with different financial or physical abilities.

Fare changes were introduced with the 2018 Bus Network review and more are planned to encourage peak spreading, along with the introduction of integrated ticketing.

The Wellington Regional Mode Shift Plan outlines key opportunities to increase mode shift. These are:

Kāpiti Coast

- Nodal development and improved multi-modal access to train stations
- Rail service improvements.

Porirua City

- Nodal development/improved multi-modal access to train stations
- Eastern Porirua regeneration and improved urban form and access to city centre
- Access Porirua business case improvements (for example Kenepuru, Titahi Bay shared path, Wi Neera-Onepoto cycleways).

Wairarapa

- Increased density in nodal, centre and greenfield development (for example Carterton East) and ensure safe multi-modal access to rail
- Development of walking and cycling networks (for example Five Towns Trail, Carterton Rail Trail corridor) and ongoing crossing improvements in town centres
- Bikes in Schools.

Upper Hutt City

- Improve access to train stations by bus, bike and on foot
- Potential access improvements to reduce severance (for example Totara Park).

Hutt City

- Continue progress on the RiverLink project
- Fast-tracked Crown investment in Te Ara Tupua (Petone to Melling underway)
- Build on the success of the Wainuiomata shared path and continue progress on the cycling network (Eastern Bays, Beltway), multi-modal cross-valley connections, and Petone to Ngauranga cycleway
- Nodal development and improved multi-modal access to train stations
- Preparations for double-decker buses on network.

Wellington City

- Let's Get Wellington Moving
- Bus improvements through adding capacity by increasing frequency, more buses, use of double deckers, and route refinement.

Attachment 1 to Report 21.168**Smarter Connections Strategy**

The Metlink Smarter Connections Strategy is a framework to assist decision makers and officers when considering choices around Park and Ride, and train station access in general. Metlink developed the Smarter Connections Strategy in 2018 to provide clarity about when and where we will invest in Park and Ride facilities, and how we manage Park and Ride as a component of the broader outcome to improve access to public transport. The strategy sets out a high level objective

and a strategic approach along with guiding principles and policies for planning and managing Park and Ride in the Wellington region.

Improving travel choice is a key element of enhancing the region's liveability. Public transport is an important travel option and has significant benefits for the region. It provides access to jobs, education, leisure, and healthcare, it enables more efficient use of space, and it contributes to reduced congestion, reduced emissions, and broader health and wellbeing benefits.

To increase the number of people who use public transport for regular travel, we need to make it easier for them to access the public transport network. Access improvements include walking, cycling and bus connections, cycle parking, drop-off facilities and parking for different user needs. Information, signage and ticketing systems also play an important role. The introduction of the National Ticketing Solution will enable integrated journeys and managed access parking.

There are many elements that contribute to better access to train stations and hubs. Park and Ride plays a relatively small, but important and integral, part of this system.

Over recent years we have increased Park and Ride capacity and quality in the Wellington region. We now have approximately 6,000 Park and Ride spaces with a good system of facilities at key train stations throughout the region. This has supported growth in rail patronage and has significantly extended access to the rail network.

But the context is changing: managing existing facilities is ever more challenging as demand grows; there is growing pressure to provide more and more Park and Ride spaces; the cost of suitable land is rising, while the cost-effectiveness of providing additional parking spaces is falling; new technologies are emerging that provide alternatives to private vehicle use; local and central government are increasing the emphasis on a broader multi-modal access approach; and thinking is evolving about how we provide options for the first and last leg of people's journeys.

This changing context has altered the scope of what we consider when we think about, and plan for, Park and Ride. It is increasingly important that we develop Park and Ride in a more integrated way.

We also need to consider how Park and Ride might apply to our core bus and ferry networks in addition to the rail network. We also need to ensure what we do in the future aligns with customer expectations.

In summary, the Smarter Connections Strategy recognises five key contextual points to frame our thinking and planning. These are:

- Land availability across the region is decreasing and using land in a more sustainable, socially focussed way is a priority
- Expanding Park and Ride as we have been is neither financially sustainable nor affordable
- Our ownership or management of busy thoroughfares like train stations and their precincts present commercial and customer service opportunities that are currently under-realised
- Easy and safe access to our stations is of paramount importance to our customers
- The environmental footprint of car parks is not insignificant and we need to more proactively mitigate this, particularly our management of stormwater run-off.

We have three key principles in the Smarter Connections Strategy that guide how we plan and prioritise our investment and resources in relation to station access.

These are:

- Strategic locations
- Demand management
- Effective design.

Attachment 1 to Report 21.168**Strategic location**

Located in the right places, Park and Ride facilities can effectively extend the coverage of the public transport network. It is important that new or extended facilities are strategically located where they will result in an overall increase in public transport patronage, rather than just where there is demand for Park and Ride.

Park and Ride facilities are most effective when located where surrounding land use densities or hilly topography makes feeder buses and active modes less viable. They should intercept car commuters in their journeys and be located ahead of congested bottlenecks on the road network to avoid adding to existing congestion. Considering the location impacts of Park and Ride facilities on localised congestion, safety and amenity around stations is also critical.

The following principles will guide investment decisions about new or extended Park and Ride facilities. Park and Ride investment should be prioritised at locations that:

- a. Expand access to the core public transport network
- b. Represent an efficient transport investment relative to other access options

- c. Maximise uptake by people who would otherwise make their whole journey by car
- d. Intercept car commuters as early as possible in their journey and ahead of congested bottlenecks and manage demand from strategic regional transport initiatives like Transmission Gully Motorway.

Park and Ride investment decisions will consider:

- a. The potential to improve other access options, including enhanced walking and cycling access and improved feeder bus services
- b. Whether it presents an efficient transport investment relative to other access options
- c. The particular characteristics and needs of the local area and community.

Managing demand

Managing demand within existing Park and Ride facilities is an important part of our strategic approach. We will look to put in place pricing, enforcement and other mechanisms such as priority parking to influence behaviours and to get the best use out of our facilities.

Park and Ride is currently free of charge to all users across the region. While providing Park and Ride for free maximises users' convenience, it can also affect the value proposition for bus feeder services and the attractiveness of walking and cycling. In some locations, Park and Ride is used by other long stay users, reducing availability for public transport customers.

Introducing pricing, particularly at busy stations, can ensure customers who have a genuine need to use Park and Ride and have a willingness to pay for it, get priority access. Pricing Park and Ride spaces in high demand areas is therefore a key tool for managing the demand for Park and Ride spaces.

The following principles are proposed to guide management of Park and Ride facilities in the region:

- a. Available Park and Ride capacity is well-used to support public transport
- b. Park and Ride is prioritised for people with a genuine need to drive to core public transport

- c. Users make an appropriate contribution to the costs of Park and Ride
- d. Overspill parking is appropriately mitigated and managed.

In relation to these principles, Greater Wellington will:

- a. Implement and enforce parking terms and conditions at Park and Ride facilities
- b. Work with local councils and the Waka Kotahi NZ Transport Agency to manage demand at locations where overflow parking is affecting amenity and accessibility of local streets and highways
- c. With integrated ticketing, use ticketing systems to prioritise use of Park and Ride facilities for public transport users
- d. Price Park and Ride facilities as a demand management tool and to provide a user pays contribution towards costs.

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Effective design

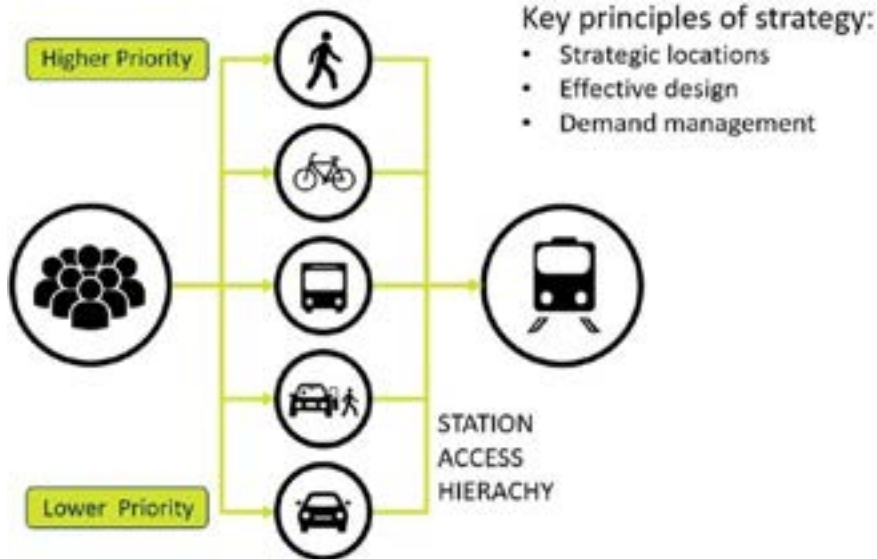
Park and Ride facilities should be designed to integrate with surrounding transport networks and land uses. They should facilitate safe and attractive access for all public transport users and should minimise adverse impacts on the surrounding natural environment (for example storm water run-off).

Park and Ride should also be designed to adapt to user needs as new technologies and trends change the way people access stations in the future (for example on-demand services or automated vehicles). Their design should take account of the potential to convert them to different land uses in the future if land use strategies change and demand for alternative uses, such as transit oriented development, increases.

The following principles will guide Park and Ride design considerations.

New, extended, or upgraded Park and Ride facilities will be designed to:

- a. Integrate station facilities with local transport networks
- b. Improve environmental outcomes
- c. Enhance safety, security and amenity for all users
- d. Provide for all access options, including active modes, drop offs and feeder buses in a way that reflects the priorities identified in the station access hierarchy
- e. Ensure flexibility to respond to emerging transport technologies and trends
- f. Support co-location of complementary services and transit oriented design
- g. Ensure alignment with future land use plans, and flexibility to respond to future land use changes
- h. The station access hierarchy is also applicable to strategic location, in terms of questioning whether Park and Ride is the most efficient investment compared to other access modes.



Attachment 1 to Report 21.168**Our regional approach**

As part of a regional council, Metlink works closely with all our local council partners to plan and implement our work priorities in a way that recognises the differences across our region and even within the different local council territories. We need to consider how different local residents use and access connecting public transport. We need to recognise the differing needs of rural and out-of-region commuters. We need to understand and work with the differing parking policies and enforcement regimes across the region and

insure we see no unintended impacts on public transport usage from any new Park and Ride policies.

It is important that we proactively manage demand for Park and Ride in high demand locations like Waikanae, Porirua and the Wairarapa, particularly through active enforcement of our Terms and Conditions and introduction of prioritisation parking for carpooling and off-peak travellers. Finally, we need to ensure our facilities are clean, safe, welcoming and comfortable and contribute to a wholesome customer experience for all our users.

Wellington Regional Hospital Travel Action Plan

Wellington Regional Hospital is one of our region's most strategically significant destinations. Over 5,000 people work at the hospital's campus. Add in patients' and visitors' travel and the hospital represents a significant transport footprint regionally, and in the Newtown area particularly. For a variety of reasons including shift patterns, staff travel to and from the hospital campus is primarily through private car use. This has created significant pressure on parking at the hospital and the surrounding streets. Finding a car parking space at peak times can be challenging and stressful for staff.

Changes are planned in the hospital area which require a rethink on staff travel to and from the hospital. The changes include proposed high density housing for parts of Wellington City including Newtown, related changes to on-street parking controls, and the development of cycleways and bus priority lanes. All of these will impact on the availability of car parking spaces for staff and visitors to the hospital.

Greater Wellington, Capital and Coast District Health Board, Wellington City Council, Let's Get Wellington Moving and Waka Kotahi NZ Transport Agency are working together on a new Travel Action Plan for staff at Wellington Hospital. The purpose of the Travel Action Plan is to make it easier for people working at the hospital campus to share vehicles, walk or bike and use public transport. Making it easier for hospital staff to get to and from work will lead to staff satisfaction, wellbeing, and improved staff retention and will reduce the pressure on parking at the hospital itself and in the surrounding streets.

The specific objectives the Travel Action Plan aims to achieve are:

- Reduced staff reliance on single-occupant car trips to the Hospital by making public transport, walking, cycling and car-pooling more attractive
- Increased viability of using Wellington's commuter trains to get to the Hospital by improving connections between the Hospital and Wellington Railway Station
- Reduced demand for parking from staff on both the Hospital site and surrounding streets
- Increased range of innovative travel options tailored to the unique needs of hospital staff.

The success of these objectives will also contribute to Greater Wellington's strategic priorities of mode shift, decarbonisation, and increased customer experience. Metlink will continue to work with all of the Travel Action Plan partners to explore and trial public transport options to address this issue during the course of the RPTP.

5.3 Ko te Aronga Rautaki o te Rerewa ā-Rohe o Pōneke Wellington Regional Rail Strategic Direction

A critical component of our strategic priority of mode shift is the programme of work outlined in here as the Wellington Regional Rail Strategic Direction.

The new Wellington Regional Growth Framework spatial plan, developed by local government, central government and iwi partners in the Wellington region and Horowhenua district, expects a population growth scenario of 200,000 over the next 30 years.

The Regional Growth Framework indicates that 75% of this increase will occur along the eastern and western growth corridors north of the Wellington City Centre, which extend to Masterton and Levin (in the Manawatū-Whanganui region), respectively. The growth corridors reflect the primary rail corridors. Rail, as a mass rapid transit service, is identified as a key enabler of regional growth, through intensification around train stations and improved connections to stations.

The Regional Growth Framework recognises that rail capacity upgrades will be necessary to enable and meet the resulting demand and has identified access improvements at Wellington Station, elimination of the single track section between Pukerua Bay and Paekākāriki and service improvements north of Waikanae as being key focus areas.

The Wellington Regional Land Transport Plan 2021 seeks to increase the combined active and public transport mode share of journeys to work by 40% by 2030. Rail currently accounts for 30% of all active mode and public transport journeys to work.

Rail capacity and service levels will need to increase to respond to the Regional Land Transport Plan targets. To do this, the Wellington Regional Mode Shift Plan anticipates that current initiatives will need to be completed, including proposed improvements to signalling and longer distance services to Masterton and Palmerston North.

The Mode Shift Plan supports detailed planning of further rail network improvements.

The Regional Land Transport Plan target equates to 13.6 million peak patronage by 2030 (compared to 9.7 million in mid-2019). This is considered a stretch target due to COVID-19 impacts and long lead times for infrastructure and rolling stock. However, the Let's Get Wellington Moving initiative, which focuses on the area south of Wellington Station but includes plans to increase rail demand, assumes 14.2 million peak patronage by 2035. This target is achievable if the planning process starts soon.

The Regional Rail Plan investment logic mapping process has identified the following issues that must be addressed to support these objectives:

1. Current infrastructure is not capable of safely accommodating additional trains, which restricts the options available to accommodate future demand
2. Inconsistent customer journey experience and limited rail system capacity, which constrains the rail system's ability to meet regional mode share targets and, consequently, the associated regional growth and environmental obligations
3. The condition and configuration of the rail network makes it vulnerable to service disruptions which have a flow on impact into the wider transport system.

Addressing these issues will enable Greater Wellington and its regional and central government partners achieve a vision of a safe, customer focused and efficient rail passenger and freight services to drive the region's economic development and social wellbeing in a sustainable and resilient manner.

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The following improvements and steps to get there are required to provide the needed capacity and make rail the preferred choice of travel.

Improvements	Steps to Improvements
Improvements to peak and off-peak frequency to make rail more convenient and accessible	Renew behind-the-scenes rail network infrastructure to enable more frequent services
Improvements to rail capacity to make rail more comfortable	Buy more trains to operate at higher frequencies and provide longer trains at peak times
Improvements to rail reliability to make it more dependable	Reduce the probability of disruptions and cancellations
Improvements to overall access and station facilities to make the end to end experience more enjoyable	Station improvements that include easier access by a range of modes, such as better access for those less able and expanded shelter to protect against poor weather



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To support this, the RPTP outlines an investment pathway to enable us to achieve our medium to long-term public transport goals and strategic priorities. We can aid mode shift, through capacity improvements and increased service frequency by: completing the network capacity improvements and frequency improvements in 2023; replacing aging, long-distance trains with new multiple unit trains and refined service levels to Masterton by 2027 and consideration of extending services up to Palmerston North by 2027. This will also provide needed short-term capacity within the electrified network.

We plan to improve network safety by upgrading the signalling system to meet modern safety standards and enable future frequency by 2028.

We can provide value for money, operational and asset management and planning through continuous improvement of systems, processes and capability. We can minimise transport conflicts and safety risks by undertaking a level crossing programme from 2021 – 2030.

We can upgrade customer experience to aid mode shift through station facility and access improvement programme from 2021 to 2030.

We are currently planning to complete the following investigations by 2024, to ensure that improvements can be delivered within the required timeframes. These are:

- Evaluating the financial benefits of fleet decarbonisation through electrification, for example dual mode electric battery trains, prior to business case development for additional long-distance trains
- Ongoing increases in capacity and frequency to 2030 and to 2040 to achieve mode shift. Key focus areas are likely to be:
 - Enhancing traction power supply to facilitate and enable future peak train demand
 - Double-tracking remaining sections of single track to unlock passenger and freight capacity on Kāpiti Line to Waikanae and between Pukerua Bay and Paekākāriki (10-year lead time, earliest 2030)
 - Expanding track capacity and flexibility at Wellington Station and the freight terminal junction at Kaiwharawhara (10-year lead time, earliest 2030)

- Procuring the electric multiple unit fleet needed to aid capacity and frequency by 2030 as part of the existing Matangi fleet replacement
- Establishing operational reliability and resilience requirements to meet customer expectations
- Initiating lifeline resilience requirements to support risk management
- Determining service level needs outside peak periods for increase in mode shift and transport system decarbonisation
- Reviewing network access opportunities through additional stations and/or station optimisation, including the Melling Line
- Investigating and implementing regional urban development opportunities as identified in the Wellington Regional Growth Framework through transit-oriented development.

The Regional Rail Strategic Direction aims to make rail the main way for people to move between communities north of Wellington CBD by providing:

- Highly connected stations in communities where people work, live, play and learn
- An accommodating environment in which to wait for services
- Frequent services that are faster and more convenient to use than private vehicle
- A reliable service that recovers quickly from disruption
- Easy payment options make for a seamless travel experience
- Infrastructure and safety systems in place to enable reliable services.

5.4 Whakaitia ngā puha waka whenua tūmatanui mā te aukatihaukino i ngā waka

Reduce public transport emissions by decarbonising the fleet

Public transport is crucial to ensuring access to economic and social opportunities for individuals and communities in the Wellington region. The role of public transport is also key to reducing carbon emissions by getting people out of their cars. With public transport contributing approximately 3% of our regional land transport related emissions, a move to a zero carbon emission fleet and the development of a more efficient and reliable public transport network will help us achieve our sustainability goals and contribute to the Regional Land Transport Plan 2021 target of a 35% reduction in carbon emissions from transport by 2030.

On 21 August 2019, Greater Wellington agreed to a series of carbon emission reduction targets for all operations and areas of direct influence:

- 40% net reduction in 2024-25 financial year
- Carbon neutral by 30 June 2030 and thereafter
- Become a net producer of carbon credits (carbon negative) by 30 June 2035.

To achieve these targets, all our key transport modes (bus, rail and ferry) need to be part of the decarbonisation agenda.

Decarbonisation of the public transport fleet in the Wellington region will be a key contributor to reducing Greater Wellington's carbon footprint. Public transport currently contributes to 50% of Greater Wellington's carbon footprint (37% bus, 13% rail).

Modernisation and decarbonisation of the public transport fleet and infrastructure will lead to more efficient journey times which will encourage more people to shift from private car usage. This will result in a decrease in overall carbon emissions for the region. We have set a key measure of a 60% reduction in public transport emissions by 2030 which we will achieve through our decarbonisation initiatives.

Our plans for decarbonisation

Greater Wellington is further modernising its bus fleet to deliver effective and efficient Metlink bus services and we intend to commission at least 98 new electric buses by 2023. Preparations are continuing towards our intention to make all core service buses electric by 2030. Greater Wellington will also be exploring any opportunity to further increase the number of electric vehicles in our fleet, including by way of conversions. One operator has received central government funding to trial the conversion of three double decker diesel buses to electric. Greater Wellington will be actively involved in any central government programmes for the further retrofitting of buses.

Greater Wellington is proposing significant rolling stock improvements, including exploring locomotives deploying hybrid electric propulsion, and electrification of infrastructure to both the Capital Connection and the Wairarapa train lines. We are working to advance these plans with Waka Kotahi NZ Transport Agency and KiwiRail. Central government has committed funding to a business case for this work. This programme of work is outlined in the Wellington Regional Rail Strategic Direction in Section 5.3.

East by West Ferries has significantly invested in the development of an electric ferry, the first commercial electric ferry in the southern hemisphere. This is due to be commissioned in 2021 and will require a revision of the service subsidy and investment in fast charging infrastructure. Greater Wellington has supported East by West throughout its build programme and will shortly be concluding negotiations over the inclusion of the electric ferry within the Metlink ferry network.

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There are four key challenges that need to be overcome in order to achieve full decarbonisation of Metlink bus, rail and ferry services by 2030:

1. The capital expenditure required to implement the decarbonisation agenda is significant and will require a review of existing funding models including the contributions from regional and central government
2. The ageing infrastructure on the rail network is a significant issue that we need to navigate as we explore decarbonisation opportunities for rail. The funding and operating model for rail will need to be revisited
3. The COVID-19 pandemic has impacted public transport patronage, leading to revenue loss and funding shortfalls. Equally, the pandemic has negatively impacted central government budgets
4. The consequences of climate change require more network resilience to withstand increasingly frequent severe weather events and other natural hazards. Higher mean temperatures increase the emissions of road surface infrastructure, which undermines decarbonisation efforts.

Alongside these challenges are presenting opportunities for Greater Wellington and its regional and central government partners:

1. Decarbonisation of the Wellington regional public transport fleet will be a high profile demonstration of leadership in achieving New Zealand's Zero Carbon 2050 target
2. Modernisation and decarbonisation of the public transport fleet and infrastructure will encourage more people to shift from private cars to public transport leading to lower carbon emissions
3. Successful implementation of Let's Get Wellington Moving, in particular the Mass Rapid Transit corridor and the associated feeder routes, also offers significant decarbonisation co-benefits as it aims to move more people with fewer vehicles.

Greater Wellington will continue to work with central government throughout the life of this RPTP to give effect to our low-carbon goals.



5.5 Kawea tonutia ngā pikinga painga mō te kiritaki huri noa

Continue to improve customer experience across all aspects of the network

We cannot deliver an efficient, accessible and low carbon public transport network on our own. A crucial part of delivering our service is our working relationship with our key customers, partners and stakeholders. To ensure we deliver an efficient, accessible and low carbon public transport network, we continue to partner mana whenua, central and local government organisations, customers, ratepayers, the region's residents and ratepayers, operators and maintenance providers.

Our customers

We have characterised our customers into three categories. These are regular customers, customers with disabilities and impairments, and new and potential customers. We take gender considerations into account when considering the needs of all customer groups.

Regular customers

These customers use public transport on a regular basis to access jobs, education, healthcare, cultural activities, shops, friends, and whanau. Over half of public transport trips occur during peak periods.

Most regular customers use public transport by choice, with many choosing to live close to public transport services. Other modes of transport are often used to complement their journey, such as walking, biking driving, or getting dropped off.

However, 15% of our customers are dependent on public transport. This may be because they have no alternative way of travelling due to economic disadvantage, disability, impairment, lack of access to a private vehicle, or because they do not have a drivers licence.

With a continual focus on improvement in services, these regular customers could be encouraged to use public transport more often, particularly outside normal peak travel times or when their circumstances change. Our regular customers require and expect our public transport network to:

- Go where they want to go, at times they want to travel
- Provide competitive journey times
- Provide value for money
- Be easy to understand and use
- Be safe, comfortable and reliable
- Provide flexibility, allowing them to change their plans when needed.

To meet these requirements and expectations it is essential we provide:

- Quick and easy payment methods
- Affordable fares
- Information and facilities that help customers make a connected journey using multiple modes of travel, such as cycling or walking for part of that journey
- Accurate real-time information
- Clean and safe vehicles and facilities
- Adequate shelter from the weather in exposed waiting areas
- Services and facilities near commonly accessed places, such as work, shopping centres and medical facilities
- Prompt updates about changes to services and disruptions
- Easy to access vehicles and facilities.

Attachment 1 to Report 21.168**Customers with disabilities and impairments**

People with disabilities and impairments are a significant part of our customer base. The Human Rights Act requires us to provide access to public transport services and facilities wherever practical without discrimination. The importance of this is re-enforced by the acknowledgement that in some cases, a disability or impairment will mean that public transport is the only available or affordable mode of travel for these customers.

In addition to the features of Total Mobility as outlined in section 2.5, our customers with disabilities and impairments require and expect our public transport network to:

- Have accessibility features incorporated into all vehicles, facilities and services that provide access equal to that of people without disabilities, for example wheelchair-accessible and super-low-floor buses and access to trains, use of accessibility and safety standards in the design and development of public transport facilities
- Demonstrate commitment to ‘universal design’ principles by engaging people with disabilities in the design and development processes of new facilities and services
- Accessible information, including in formats tailored for specific needs
- Demonstrate awareness of disability rights and issues by staff who are in contact with customers.
- Offer concessionary fares
- Provide appropriate assistance when required – especially when there is a potential safety risk.

New and potential customers

New and potential customers are people who have never used or infrequently use public transport in the Wellington region. Providing them with a reason to use public transport and then a good experience throughout their journey will encourage them to adopt public transport more frequently, or as their preferred mode of travel.

Many people depend on a private vehicle for work or due to where they live, such as rural areas, or because of commitments such as childcare. These people are unlikely to adopt public transport for practical reasons. However, a change in peoples’ circumstances, such as children becoming more independent, new house, new job, or a change in travel expectations such as increasing road congestion causing increasing journey times and cost presents an opportunity for them to adopt public transport, especially if it can provide a viable alternative in terms of reliability, speed, cost, and comfort.

To attract new and potential customers we need to offer:

- Frequent and reliable services that allow flexibility and options
- Comfortable vehicles and waiting facilities
- Competitive travel times
- Information that lets customers know how to use public transport and makes it easy to adopt
- Value for money compared with alternatives
- Accurate real-time information about departures and journey times
- Convenient and seamless access to services and destinations
- Quick and easy payment
- Information that allows an informed choice – comparing the cost, time and benefits of various transport modes.

Attachment 1 to Report 21.168**Customer information**

Metlink is currently in the transformation phase of our customer information strategy. This phase aims to “future-proof our information and real time technology so it can be easily integrated into ‘smart travel/Mobility as a Service’ platforms, so public transport can compete in a market for travel as a viable travel option”. Our target outcomes from this strategy are to:

- Retain existing customers in a competitive market
- Increase the use of public transport by less frequent users
- Encourage public transport adoption by new and potential users
- Future proof public transport in the Wellington region from the risk of commercial competition and digital disruption.

A specific focus on customer experience and the application of customer experience methods over the past three years has resulted in the identification of a range of initiatives to achieve our objectives of improving accessibility of services and growing public transport patronage, especially at peak times. This has enabled Metlink to better understand, prioritise and target customer service improvements and patronage growth opportunities.

The initiatives include the analysis of the Annual Passenger Satisfaction Survey to identify a priority list of improvements and the undertaking of a customer segmentation of the region’s traveling public to understand and identify the different needs and behaviours of existing and potential public transport customers.

Insights from the customer segmentation have highlighted a number of areas for improving the customer experience, including ease of payment and ticketing, driver and guard behaviour, peak crowding and the frequency of services outside of peak. One of the most significant of these was the provision of information to help customers to plan their journey.

As well as influencing the accessibility and satisfaction of public transport with existing customers by providing real-time information about services and service disruptions, insights have proven the benefit of providing rich digital information to infrequent and new public transport customers to promote the value of public transport and encourage its adoption.

Customers have identified the information they receive to help them plan their journey, particularly information received online, as a key influence on the public transport customer experience. On this basis, Metlink considers customer information as a key customer experience ‘asset’, which is equally important and considered as much as our other assets, such as stops, stations, rolling stock, lines and routes and payment facilities.

Since 2011, when real-time passenger information became available in the Wellington region, customers have come to expect accurate and responsive information to help them plan their public transport journey. Expectations of accuracy and responsiveness have increased based on customers’ experiences with other digital services.

The sum of all these interactions has created new expectations of information for public transport customers, including expectations of:

- Actual, rather than predictive, real-time information – the ability to see where a vehicle is now and see exactly when it will arrive
- Comparisons between travel modes that allow an informed travel choice to be made:
 - The actual door-to-door cost for different travel modes, such as public transport, driving (including fuel, vehicle maintenance and parking), Uber or taxi
 - The actual time, including the influence of travel conditions now and for the journey home, such as the weather, road works, planned disruptions and road congestion
 - Connections with micro-mobility modes in journey planning
- Information about loading and comfort on public transport vehicles, such as whether seats are available on any given service.

Travellers who chose alternative travel modes believe that smarter, real-time information about public transport, available at their finger-tips would encourage them to use our services more.

The greater availability of travel information online is increasingly providing customers access to a wider range of travel choices.

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To be competitive with other modes of travel, public transport providers must start providing information that allows it to be compared as a viable option.

A range of independent travel apps such as Google Maps have been using Metlink data to present Metlink services as an option, comparing door to door travel times and costs, alongside other travel modes such as driving or catching an Uber.

Local and global transport operators and technology providers are exploring and trialling 'smart travel' or 'Mobility as a Service' offerings which combine real-time travel mode choice, with integrated ticketing. The predicted increase in travel choices, through vehicle sharing, electric vehicles, autonomous vehicles and expanded uber-styled services will add new travel choices into the market and increase competition for transport services.

The opportunities for public transport providers actively participating in this travel marketplace are exposure to a much wider customer base and patronage growth. The risk of not participating is that public transport becomes positioned as a lesser choice and suffers a decline in patronage over time.

This is an important consideration given many of the region's public transport travellers see public transport as a choice, rather than a necessity, for their travel.

The upgraded Metlink website and app provides definitive and useful information to existing Metlink customers and it will continue to serve this purpose, with continual improvement to keep pace with customers' expectations of usability and accuracy.

Metlink will seek to increase its reach and target patronage growth through new and niche customer groups, by investing more to provide customer information through third-party, independent websites and apps by providing Metlink open-source data and Application Programming Interfaces (APIs) that allow easy integration of data and information.

Independent travel information websites and apps can also provide a level of specialisation and innovation unlikely to be achieved by a relatively small organisation such as Metlink.

Metlink's customer information strategy is an approach for managing information and data relating to public transport services so it meets the changing needs and expectations of our existing and potential customers, by:

- Providing more accurate real-time information through a system that is future proofed to meet increasing demands for accuracy
- Providing a greater range of information to allow customers to make a more informed choice about their travel
- Providing robust open-source data and information through our customers channel of choice, including third-party/independent travel websites and apps to increase the reach of public transport information, access best practice digital innovation and reduce our overhead cost for web-development
- Ensuring our data and information can be easily integrated into future 'smart travel' and 'Mobility as a Service' platforms so public transport is competitive in a digital travel market place for travel.

Attachment 1 to Report 21.168**Bus Network Review: Hutt, Porirua/Tawa, Kāpiti and Wairarapa**

A regional Bus Network Review ran from March to May 2020. Metlink actively connected with residents of Porirua, Tawa, Hutt Valley, Kāpiti Coast and the Wairarapa. The feedback received informed a set of recommendations which will direct Metlink improvements over the course of this RPTP period. The overarching recommendations are to:

- Improve the experience of transferring from bus to train (or bus to bus) and vice versa
- Increase the span and frequency of services so that public transport is available earlier and later in the day and on Sundays and at peak periods
- Review route coverage in light of residential growth.

Improve the experience of transferring to and from bus and rail services

The region's public transport system in the Hutt, Porirua, Kāpiti Coast and Wairarapa areas consist of regular and reasonably frequent train services on the Kāpiti and Hutt Valley Lines, with limited service on the Wairarapa Line. Buses connect with trains at Petone, Waterloo, Taita, Upper Hutt and some other minor stations on the Hutt Valley Line, and at Porirua, Paremata, Paraparaumu and Waikanae on the Waikanae Line. Buses also provide connections to key centres and destinations in the region.

Currently the Kāpiti and Upper Hutt Lines operate every 20 minutes inter-peak on weekdays. However due to demand, some bus connector services have lower frequency (greater than 20 minutes). This makes consistent convenient connections between services difficult to achieve.

Where and when possible, Metlink in the next 10 years will work to:

- Introduce a new express bus service from Wellington Station to Wellington Airport by July 2022
- Address incompatible frequencies of connecting services, especially between 20 minute train and 15 and 30 minute bus frequencies
- Optimise bus-train connections for minimal wait times, especially for train to bus transfers, recognising that there may be additional costs due to less efficient use of vehicles
- Introduce active management of connections for bus to train connections wherever such connections are shown in the published timetables, to ensure that connections are reliable even when services are delayed

- Introduce active management of connections for bus to bus connections at key locations such as Porirua Station, Queensgate, Stokes Valley and Upper Hutt Station
- Ensure that bus company key performance indicators (KPIs) take into account the importance of connections for customers
- Introducing fully integrated fares and ticketing so that customers pay a single fare for their journey, whether or not they need to transfer between services
- Review night services and school services as part of ongoing network reviews.

Increase the span and frequency of services

Metlink are reassessing service spans including reviewing the frequency and coverage of services. On some routes there are no Sunday services and buses do not operate early enough in the morning or late enough in the evening or with enough frequency at peak times to meet the needs of customers, especially those who use them to get to and from employment.

Metlink will consider if there is sufficient demand to:

- Operate Sunday services on all routes which already have services on Saturdays
- Consistently apply levels of service across the region in relation to early morning and late evening services on all days of the week and across all routes, in each level of the network hierarchy
- Provide bus timetables that offer more travel options for the journey to work in Kāpiti and the Wairarapa.

Metlink are also considering whether on-demand services might be a more cost effective way of delivering the increased service levels being sought by the community. At the appropriate time, this type of service might be tested through a trial or multiple trials.

Review route coverage in response to residential growth

There are a number of areas where residential growth has occurred beyond the current bus network or where established residential areas are not already served, or where increases in the level of service may be justified for other reasons.

The following minor route changes in Table 5.4 have been recommended for consideration.

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Service	Consideration
Lower Hutt – Petone: Routes 120 and 110	Consider ways to improve the high frequency core route through central Lower Hutt; in particular by extending the Stokes Valley route (120) to Petone and inter-working it with the Upper Hutt to Petone route (110) to provide a high frequency service of 7.5 - 15 minutes at all times between Avalon, Hutt Hospital, central Lower Hutt and Petone.
Wainuiomata – Lower Hutt Routes 160 and 170	Consider operating either Route 160 or 170 to and from Petone Station via Gracefield (with the other route continuing to serve Waterloo Station and Lower Hutt) provided that customers would be able to transfer between the 160 and the 170 in Wainuiomata, so that customers in both route catchments (Wainuiomata North and Wainuiomata South) would benefit from improved access to the additional destinations; or operating a single high frequency route through the most well patronised parts of Wainuiomata, to replace both Routes 160 and 170, supported by an on-demand service to serve parts of the community that are not on that new route.
New Tirohanga Route	Investigate establishing a Tirohanga route to and from Melling Station and Queensgate, either all-day or at school times only.
Totara Park Route 111	Consider introducing Sunday services. Consider traversing the California Drive loop only once in each return trip from Upper Hutt Station to address the perception of operational inefficiency, bearing in mind that train connections may be less convenient as a consequence.
Timberlea Route 112	Consider introducing Sunday services.
Waikanae Route 281	Extending Route 281 into the area north of Sylvan Ave, including the north end of Parata St and Charles Fleming Retirement Village.
Coastlands	Work with Kāpiti Coast District Council and Coastlands to improve bus access to Coastlands, taking into account the constraints around bus-train connections at Paraparaumu Station.
Porirua Routes 210, 220 and 226	At the time of the next Porirua network review (in light of current roading and residential developments in the area), consider ways to integrate Routes 210, 220 and 226, to enable a high frequency core route through central Porirua between Whitireia Polytechnic and Porirua Station.
Kenepuru Route 60	Implement the proposed diversion of Route 60 via Kenepuru Landing to serve the new residential area and retirement village on the old Porirua Hospital site.
Elsdon Route 226	Consider ways to include Raiha St in a bus route, possibly by varying the Elsdon route (226) in order to serve Te Korowai Whāriki residents.
Ascot Park Route 220	Consider extending Route 220 to Aotea Countdown (Whitford Brown Ave/Routeburn St roundabout) to enable two-way operation along Conclusion St (to eliminate the confusion and inconvenience associated with operating the long- standing Ascot Park loop).
Whitby and Papakowhai	At the time of the next Porirua network review, consider ways to: <ul style="list-style-type: none"> • Increase coverage in new parts of Whitby and Papakowhai • Improve connections with trains at Paremata and Porirua • Provide more direct services for Whitby • Provide a hybrid network of fixed route and on-demand services to provide additional coverage (given the low density nature of development and the preponderance of lengthy cul-de-sac subdivisions)
Tawa	Consider a trial of on-demand services to connect the extremities of Tawa (such as the area east of the motorway) with train stations and with bus Route 60.
Wairarapa	Consider better coverage of bus routes in the Masterton area, including to rail services. Develop a plan for more frequent trains to and from Wellington in line with the availability of additional rolling stock, currently expected to be 2025.

5.6 Hoake Pōneke

Let's Get Wellington Moving

Let's Get Wellington Moving is a joint initiative between Wellington City Council, Greater Wellington, and Waka Kotahi NZ Transport Agency.

Let's Get Wellington Moving's objectives include enhancing liveability, providing efficient and reliable access to support growth, reducing reliance on private vehicles, and improving safety and resilience. With the current transport network under pressure from increasing travel demand, the need to move more people with fewer vehicles is a key strategic response.

The focus of the programme is multi-modal access to and around the Wellington region from Ngauranga Gorge to Miramar, access to the port, and connections to the central city, Wellington Regional Hospital, and the east.

Let's Get Wellington Moving's regional partners, including Greater Wellington, have agreed a collaborative approach to transport system investment taking a wider regional approach. This will prioritise walking, cycling and public transport in the central city, and improvements to public transport, such as a mass transit through central Wellington.

Complementary to these is the Regional Rail Strategic Direction focus of increasing the capacity of commuter rail to enable more people to travel to the central city without a car.

Let's Get Wellington Moving makes a significant contribution to the three Metlink strategic focus areas: increase mode shift to public transport; reduce public transport emissions by decarbonising the fleet; and continue to improve customer experience across all aspects of the network.

How Let's Get Wellington Moving will impact Metlink customers

Wellington City Centre has the region's highest concentration of jobs. Many people who live outside Wellington city travel to, from, and through the central city for work, leisure, shopping and to get to the airport or hospital. What happens in the central city has an impact on people and communities throughout the region.

For Metlink customers, Let's Get Wellington Moving's bus priority initiatives when approved will mean faster and more reliable journey times through key suburban corridors and through the Wellington City Centre, and a step change in capacity and comfort to and from the east. Let's Get Wellington Moving will also make public transport a relatively more attractive option for customers from the Northern parts of our region, increasing the importance to customers of a quality rail service with sufficient capacity.

Mass Rapid Transit (MRT) is a high frequency, high capacity, high quality form of public transport, usually separated from other traffic. There are a number of options for the type of MRT system suitable for Wellington including bus rapid transit and trackless trams.

MRT is intended to bring faster, more comfortable and reliable journeys to and from the south and east of the city, as well as those travelling from the north and west who may wish to continue on through the city. MRT will be designed to offer a high level of customer experience similar to metro rail. Travel outside of peak times will also become more attractive to the Metlink customer through travel demand measures including the possible introduction of parking levies in Wellington City, which is currently being investigated.

Attachment 1 to Report 21.168**Bus priority, walking and cycling**

A significant component of Let's Get Wellington Moving is a programme of investments into bus priority, walking and cycling which is designed to:

- Create a more people friendly and liveable city with attractive streets and places where people can move safely and easily when walking
- Reduce reliance on private vehicle trips by making strategic public transport corridors safe, more efficient and reliable, with easy connection points
- Reduce reliance on private vehicle trips by creating connected, safe and efficient access by bike.

Create a low carbon future transport system which is more resilient, supports growth, and is adaptable to disruption by providing safe and attractive transport choice.

Within this programme, Let's Get Wellington Moving has two projects which are prioritised for early delivery: Golden Mile and Thorndon Quay/Hutt Road.

The objectives of Golden Mile are to improve efficiency and reliability of buses, as well as improving convenience and comfort of people waiting for, boarding and alighting buses. Golden Mile supports Metlink's mode shift and carbon emission reduction goals. The benefits to Metlink customers include: reduced wait times at bus stops on the Golden Mile; improved legibility of signage and wayfinding on routes; improvements to the quality and condition of bus stop infrastructure, improving the comfort of waiting customers; and increased reliability and reduced journey times making services more accessible and attractive.

Reconfiguration of the Golden Mile corridor may enable some increase in peak hour bus throughout with the scale of this increase dependent on the final option selected.

Accordingly, this may enable improved capacity through more rapid circulation of buses without new buses or any significant increase in direct bus operational costs. This may also enable broader network level improvements.

The ability for the Golden Mile to accommodate additional growth is finite however and the Let's Get Wellington Moving programme signals that ultimately a second public transport spine through the central city is recommended to increase the public transport capacity needed to support growth and to further improve service reliability.

A primary investment objective of Thorndon Quay/Hutt Road project is to make bus journeys more reliable and attractive between Ngauranga and Wellington City Centre. Improved bus movement on Thorndon Quay/Hutt Road will improve the effectiveness and capacity of the bus network through increased circulation of buses, without new buses or any significant increase in direct bus operational costs. An objective is to cater for future growth along the corridor, and to the north and west of it. This project supports Metlink's mode shift and carbon emission reduction goals.

Customers can expect faster and more reliable public transport journey times through Thorndon Quay/Hutt Road as well as improving convenience and comfort of people waiting for, boarding and alighting buses. Faster and more reliable Metlink journey times through Thorndon Quay/Hutt Road will make Metlink public transport a more attractive travel choice, particularly from the northern suburbs.

5.7 He Whakakotahinga Utu me Tikiti

Integrated Fares and Ticketing

Across the Metlink public transport network a variety of fare payment methods are in place, including cash and Snapper on bus, cash and paper tickets on rail, and cash, paper tickets and EFTPOS on ferry.

COVID-19 significantly altered the operating environment for public transport. During initial COVID-19 Alert Levels 4 and 3 concerns about physical distancing and transmission risk led to the removal of cash fares and cash and ticket handling across the Metlink public transport network.

Funding to cover lost fare revenue was made available by Waka Kotahi NZ Transport Agency to Metlink during COVID-19 Alert Levels 4 and 3. On 1 July 2020, we resumed the collection of fares. Our national pandemic response and consideration of our future operating environment has required us to increase and accelerate our focus on ongoing preparedness and resilience across our network, particularly in relation to our ability to collect fare revenue.

Metlink is preparing for the transition to the National Ticketing Solution (NTS). The NTS is a central government coordinated project that will look to provide a connected and standardised electronic ticketing system across all New Zealand. The NTS is also expected to provide a range of opportunities including simplified fares for multi-modal journeys and enhanced customer interfaces and information. Metlink is actively working to prepare infrastructure, resources and policies to introduce NTS into the Wellington region by 2023.

Enhancing fare collection efficiency and effectiveness aligns with Metlink's longstanding vision for the delivery of a world-class integrated public transport network for the Wellington region, with high levels of accessibility, quality, reliability and flexibility. The RPTP 2021-31 sets out the key policies and actions relating to revenue protection. Policy 6.6.f sets out actions to ensure that all users pay the correct fares.

In line with this policy, in March 2018, the Sustainable Transport Committee endorsed a Metlink Revenue Protection Strategy 2018-21. This strategy will be extended following the review of the RPTP. The strategic approach within the Strategy is based on themes: Preventing Revenue loss; Engaging with Customers; Enforcement; and Monitoring and Reporting.

The approach to prevent revenue loss in the Strategy is through:

- Providing simple and easy to use and robust fares and ticketing systems that provide good value for customers and encourage compliance
- Maximising use of electronic ticketing and minimising use of cash fares
- Ensuring there are robust process for fare collection, cash and ticket handling, revenue reconciliation, and bank transfers.

In the context of Metlink operating in a COVID-19 environment, we also need to ensure we have ongoing resilience to continue to operate and deliver essential

public transport services to our communities, including our ability to collect fare revenue.

Fare collection across the network

On board cash fare payment and paper ticket use is still a considerable part of fare payment on the Metlink public transport network. Currently on the bus network, approximately 80% of fares are paid using Snapper and 8.5% using cash. It is estimated 15% of rail fares are paid on board using cash and paper tickets are still used as the primary fare collection method on rail. On ferry services, approximately 11% of boardings are paid for by on board cash payments. Levels of cash payment on buses varies between different parts of the region and between peak and off-peak times.

Metlink's fare payments strategy will actively target areas of high cash use to help facilitate adoptions of electronic alternatives including the NTS.

International and local experience shows that customers increasingly prefer, and use cash free methods of payment for public transport. The reason for this is the key benefits for customers including access to fare discounts, convenience, and ease of boarding allowing for faster journeys. Many customers also prefer to use non-cash payment in order to track and manage their travel budgets (and often, that of their dependants).

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In our regular customer satisfaction survey when passengers are asked about payment, 'convenience of paying' is one of the poorer performing aspect of service

in the survey with rail customers. In this measure, rail customers express 68% satisfaction, compared to 78% satisfaction with bus customers.

To guide the design and implementation of fares and ticketing initiatives the following set of principles have been developed:

- a. Initiatives should be customer-centric by:
 - i. Enhancing the customer experience by being simple, flexible, convenient and reliable
 - ii. Leaving no customer behind, meaning that customers are not deterred from using public transport as a consequence of difficulty or inability in accessing suitable fare payment choices
 - iii. Ensuring that initiatives are designed iteratively with customers, through testing, trialling and customer engagement at each stage
 - iv. Ensuring that off-board cash payment for purchase of ticket products remains available for customers who may still require such an option
 - v. Ensuring that reload channels are extended to provide convenient access to customers.
 - b. Initiatives should enhance the flexibility, resilience and efficiency of Metlink service provision by:
 - i. Strengthening the ability to collect fares and protect fare revenue
 - ii. Enhancing the extent and quality of travel behaviour and patronage data for analytical and planning purposes
 - iii. Being introduced manageably and progressively, for example, with pilot phases and in a targeted or phased manner on specific routes or services
 - iv. Generating early gains through prioritising initiatives for maximum effectiveness
 - v. Ensuring close monitoring of progress and effectiveness from customer, patronage, and revenue perspectives, to enable evaluation and optimisation as necessary
 - vi. Being supported by Metlink service operators and service providers
 - vii. Contributing to the health and safety of operational staff and customers.
 - c. Initiatives should demonstrate cost and risk optimisation by:
 - i. Being subject to due diligence processes such as feasibility investigation
 - ii. Being able to be implemented at low cost, and ideally within existing budget approvals
 - iii. Being able to be implemented in a timely manner and ahead of NTS implementation to maximise customer benefits and to avoid complexity for customers and operators.
 - d. Initiatives should contribute to Metlink readiness for and future transition to the NTS by:
 - i. Allowing for, and aligning with the planned transition to future NTS and subsequent integrated fares
 - ii. Introducing customer experience improvements which converge progressively with anticipated NTS customer behaviour
 - iii. Encouraging behaviour change away from cash payment on board services by promoting increased use of contactless fare payment.
- NTS is expected to deliver a new electronic account-based payment system able to be used by public transport customers nationally.

5.8 Ko te Mana Whenua me tō mātou haerenga waka whenua tūmatanui

Mana whenua and our public transport journey

Greater Wellington is committed to working with Māori to build strong, connected and successful whānau, hapū and iwi and protect our natural resources.

To do that, we know we need to maintain our relationships with mana whenua. We need to have clear goals and aims which let us track how we are doing. We also need to be open to new ways of doing things, and we need to help taurahere/mātāwaka to participate fully in whole of community issues.

Greater Wellington's partnership with mana whenua is described in detail in the Memorandum of Partnership. This

partnership can be seen in action through mana whenua representation in Greater Wellington groups, committees, projects and land management arrangements.

Metlink is introducing policy and actions on partnering with mana whenua for the first time in this RPTP 2021-31. The policy, "Partner with mana whenua to improve our responsiveness to Māori customers" and associated actions can be found in section 6.2 of this document.

Greater Wellington has engaged with mana whenua on public transport prioritisation through the Long Term Plan development process.

5.9 He tautoko ki te hunga kāore he āheinga Supporting the transport disadvantaged

Metlink will work with the accessibility community, stakeholders and customers into from 2021 to 2023 to develop an Accessibility Charter and associated Accessibility Action Plan to identify priorities for improving accessibility across the network. Fundable actions from the Accessibility Action Plan will be incorporated into the 2024 Regional Land Transport Plan and Greater Wellington Long Term Plan.

The provision of travel options and access to basic community activities for all members of the community is one of the key roles and social benefits of the region's public transport system. This section provides a definition of transport-disadvantaged people and outlines specific initiatives to improve the accessibility of the public transport system for people with specific transport needs.

The Land Transport Management Act 2003 defines transport-disadvantaged people as: "people who the regional council has reasonable grounds to believe are the least able to travel to basic community activities and services (for example, work, education, health care, welfare, and shopping)".

A range of personal, demographic, social and geographical attributes is likely to restrict accessibility to and the use of public transport services and facilities. Various reasons can impede people's mobility and access to basic community activities and services. These include:

- Age (youth and elderly)
- Physical and mental disabilities
- Health conditions
- Low income
- Lack of access to a private vehicle/s
- Lack of accessible public transport services.

Taking these attributes into account, Greater Wellington considers that the following groups are more likely to be transport disadvantaged than the average Wellington population:

- People with accessibility needs
- People without driver licences, including children under driving age
- People on low incomes, including beneficiaries
- People in households without private vehicles.

Greater Wellington believes that the provision of a comprehensive network of public transport services, as described in this RPTP will go a substantial way towards providing for the access needs of the transport disadvantaged, as the network provides a high level of

access to locations for work, education, health care, welfare services and shopping.

The following provisions will assist the transport disadvantaged:

1. Policies and methods that improve the accessibility of the public transport network as a whole removing barriers to public transport use for the transport disadvantaged, for example wheelchair-accessible and super-low-floor buses, access to trains and the provision of information
2. Incorporating accessibility and safety standards into the design and development of public transport facilities and infrastructure, with a particular focus on the location and design of drop-off and access points in Park and Ride facilities, interchanges and car parking areas
3. Engaging the disability community early in the co-design of our services
4. Increasing the provision of accessible information, including in formats tailored for specific needs
5. Providing concession fares for children, tertiary students, people with disabilities and elderly people (the latter through the government-funded SuperGold card scheme), and introducing off-peak fares
6. The provision of targeted services, including school bus services and community services to provide access to local centres where normal local services are not viable
7. The provision of targeted rural services linking outlying towns
8. Supporting specialised services and assistance for disabled people under Total Mobility, including the provision of specialist training to drivers of taxi services and the installation of appropriate signage and equipment
9. Introducing a requirement for disability awareness training for all operational staff who are in regular contact with customers
10. At the time of a service removal, supporting alternative travel options for transport disadvantaged people who have previously relied on that service.

5.10 Ko te ine i ā mātou mahi

Measuring our performance

As a publicly-funded service, it is important that our service performance is measured and reported. Metlink's performance measures are set out in the Long Term Plan and our actual performance against these targets is published in the Greater Wellington Annual Report. Metlink has specific measures in the Long Term Plan relating to:

- Passengers' overall satisfaction with the Metlink public transport network Wellington public transport and active mode share of journeys
- Tonnes of carbon emissions emitted per year on Metlink Public Transport Services
- Accidental deaths and serious injuries sustained on the public transport network as a result of Metlink or operator activity.

5.11 Ko ngā auahatanga mō te waka whenua tūmatanui

Innovations in public transport

New and emerging technologies are an important factor for Greater Wellington's long term planning and budgeting. The emergence of new technologies presents both challenges and opportunities for public transport. New payment systems and digital 'Mobility as a Service' apps are changing customers' expectations. Connected and autonomous vehicles and car sharing schemes could result in significant changes to the role of public transport.

Metlink will continue to work with its partners across New Zealand to trial new technologies and service innovations to enhance customer experience and contribute to our goals of mode shift and decarbonisation of the public transport fleet. Work on integrated fares and ticketing is underway and we are continuing to use travel data and customer insights to continually improve the public transport network.

One area we will be exploring during the course of this 2021-31 RPTP is in the provision of On-Demand Public Transport (ODPT) to complement or replace some conventional public transport services or to provide services in areas not currently served by public transport. ODPT has a range of characteristics which could suit deployment in different parts of our region. These characteristics include:

- ODPT is demand-driven which builds in flexibility for route coverage and scheduling
- Ability to use smaller, more efficient vehicles to service lower patronage areas and urban areas which conventionally-sized buses struggle to access
- Booking and payment is facilitated through a technology platform like an app and guarantees your ride regardless of the number of other users

- Can use autonomous vehicles for first mile/last mile transport provision.

ODPT presents us with the potential to deliver more efficient and improved services on lower patronage, lower density routes, and to cover first mile/last mile portions of the individual transport journey. Using ODPT will also potentially allow us to redeploy conventional buses from lower patronage routes to increase capacity on high patronage services.

There are many considerations we will have to factor in before we can trial ODPT. These include:

- Understanding which routes or areas not currently served by public transport could provide sufficient demand for ODPT provision
- Understanding the economics of ODPT including the balance of operating costs, cost recovery through fares and government subsidy such a service may require to be viable
- How to design such services so they can integrate with the existing network delivering a more efficient service with improved levels of customer service
- What technology platforms can be deployed to underpin ODPT provision
- What an ODPT operator contracting model would look like for Metlink.

Waka Kotahi NZ Transport Agency has worked with Environment Canterbury to trial ODPT in Timaru district, and with Auckland Transport on a trial in Devonport, providing important lessons for other regional councils to consider for future service provision.

6 Ko te whakatutuki i ā mātou whāinga: paetae, kaupapa here me ngā mahinga Achieving our goals: objectives, policies and actions

This section sets out the policy areas and supporting objectives, policies and actions proposed for the new RPTP. The policies reflect our strategic direction, and deliver on our goals and the strategic focus areas and themes described in Section 4.

Our proposed policy areas are:

- | | |
|---|---|
| 1. Customer experience and information | 5. Quality of services and infrastructure |
| 2. Partnering with Mana Whenua | 6. Fares and funding |
| 3. Accessible service design and planning | 7. Providing for people with limited access to public transport |
| 4. High quality, high capacity, high frequency core network | 8. Procurement, service delivery, and monitoring |

Rautaki Kaupapa Here Strategic Policy

- Work with transport operators, tourism agencies and local councils in developing strategies that benefit the regional economy and wellbeing
- Encourage mode shift through business and school travel plans
- Reduce public transport emissions by decarbonising the Metlink fleet.

Greater Wellington regularly engages on the broad level of service provided for public transport services. At a high level, public transport customers express their needs and expectations through:

- **Input into the planning process.** Consultation includes that undertaken for Regional Land Transport Plan, Regional Public Transport Plan and Long Term Plan.
- **Input into the design of services.** Customer and community engagement and whenever feasible, co-design and user-testing of network changes (including network reviews) new services, channels and infrastructure.
- **Their behaviour in choosing to use or not use specific services.** Customers are defined through a segmentation by how they use public transport. Patronage also is tracked at a high level to seek trends and issues. In the new public transport-operating environment a far greater level and granularity about the behaviour of customers and more patronage and performance data will be available, allowing more in-depth analysis and insight.
- **Direct feedback to Greater Wellington.** Engagement includes requests and complaints received into the Greater Wellington complaints system, Resolve.
- **Independent public transport satisfaction survey.** Metlink commissions an independent research company to conduct an on-board survey with bus, ferry, and rail customers each year (and when required twice a year) to understand levels of customer satisfaction with all aspects of Metlink service and over-all satisfaction with the region's public transport network. As well as informing Metlink, the survey is undertaken as a statutory requirement of our funding partner Waka Kotahi.
- **The Public Transport Advisory Group.** This is an established panel of public transport users and community stakeholders established to review and provide feedback on public transport policy, plans and service initiatives. The Group meets quarterly.

6.1 Ko ngā wheako Kiritaki me ngā taipitopito

Customer experience and information

A customer-centred approach to public transport includes:

- An understanding of, and response to, customer needs - using customer insight and data to identify opportunities and co-design improvements
- Ensuring every part of our service keeps pace with changing customer expectations and new technologies
- A proactive approach to dealing with complaints
- A strong focus on customer service in contracts and supplier relationships
- A consistent brand that helps customers to experience the network as a single integrated network
- Ensures that mana whenua values and aspirations inform and enhance our customer experience and network design
- Continual improvement and innovation of our services to help retain our existing customers and grow patronage.

Proposed policies – Customer experience and information

Objective: A service that responds to customer needs

Objective: A service that responds to customer needs

Policy	Actions
a. Provide easy-to-access and intuitive information to customers	<ul style="list-style-type: none"> • Manage our timetables, signage, website and app to provide accurate, accessible, up-to-date, consistent, and user-friendly information • Have a more flexible and responsive information publishing process • Provide accessible information • Maintain a contact centre that offers public transport information and collects customer feedback
b. Collect and use travel data and customer insights to continually improve the public transport network	<ul style="list-style-type: none"> • Provide a range of opportunities for solicited and unsolicited customer feedback on all modes, including research and where appropriate co-design, ensuring processes take into account the broad needs of our customers and communities • Continue to improve Metlink's system for recording, reporting and responding to customer feedback, compliments and complaints, providing a consistent approach and ensuring clarity and insight on the respective responsibilities of Metlink and operators • Use customer data to help improve the public transport network
c. Provide a consistent brand experience across our public transport network	<ul style="list-style-type: none"> • Ensure the Metlink brand is recognised by customers as the Wellington region's trusted public transport provider • Develop, implement, and manage Metlink branding so that it consistently covers all public transport services, information and infrastructure to assist customers to identify and use the public transport network. This includes infrastructure and assets owned by our transport partners • Maintain a flexible approach to branding in relation to heritage, special places and urban design • Provide for the Metlink and operator brands to be co-branded as appropriate • Ensure that the placement of advertising or other media does not compromise passenger visibility, the customer experience and values of Greater Wellington

Attachment 1 to Report 21.168**Objective: A service that responds to customer needs**

Policy	Actions
d. Provide a consistent customer experience across the public transport network	<ul style="list-style-type: none"> • Provide a consistent level of customer service across modes and services layers • Require all staff to undertake and maintain customer service and disability awareness training • Provide consistent fare products across modes and services • Standardise levels of service for infrastructure, including stations, stops, and interchanges, through the asset management process according to levels of service
e. Promote the public transport network to influence positive behaviour for customers	<ul style="list-style-type: none"> • Encourage behavioural change for payment methods, compliance with conditions of carriage, travel patterns and etiquette • Ensure that service changes are well communicated through a variety of channels • Ensure the specific requirements of customers with access needs are met • Ensure communications are clear with our operating partners
f. Promote public transport to influence behaviour change to support mode shift	<ul style="list-style-type: none"> • Use promotions to increase utilisation of public transport services and to customer segments with the highest potential for increased public transport use • Encourage awareness of journey planning tools and fare products that suit a range of customer needs
g. Ensure we keep pace with customer expectations of smart and accurate digital information and interactions	<ul style="list-style-type: none"> • Continually improve the accuracy, usability and reach of real-time information on all our digital channels • Implement the on-bus announcement system on key bus routes for improved and accessible customer information • Provide open-source public transport data to allow third-party travel planning websites and apps to develop a wide range of information solutions to improve access to information for customers, including those in the disability community • Explore options in the mobility marketplace for customers to choose and pay for travel modes that best meets their needs • Participate in a ticketing solution that makes payment for all public transport efficient and easy for customers, and enables them to review and manage their journey and payment information
h. Apply consistent Conditions of Carriage	<ul style="list-style-type: none"> • Maintain consistent Conditions of Carriage across all modes

6.2 Ko te mahitahi ki te Mana Whenua

Partnering with Mana Whenua

For over a quarter of a century mana whenua and Greater Wellington have worked together. Te Pane Matua Taiāo (Greater Wellington Regional Council) and our six mana whenua partners work together in a unique way.

This partnership is important to us, as it ensures our partners can be recognised and supported in maintaining their role as kaitiaki (guardians) of their ancestral lands.

Objective: An effective partnership with mana whenua

Policy	Actions
i. Objective: An effective partnership with mana whenua	<ul style="list-style-type: none"> • Build strong enduring relationships with mana whenua through all facets of public transport delivery • Explore Māori values and sustainability interface within a Responsiveness to Māori framework • Work with mana whenua to develop a Māori responsiveness plan for public transport, including consideration of principles to enhance design of public transport activity and guide current and future public transport policy • Work with mana whenua to reach communities and build relationships to encourage public transport use • Ensure that Māori values are considered in the built environment through our design principles • Extend the use of Te Reo Māori in customer information channels and fare payment methods

6.3 He āheinga ki te tauira hononga me te whakamahere

Easy to access network design and planning

Policies in this area guide the planning and development of public transport services over time, and our overall approach to the design of the network. Our proposed policies are intended to provide greater clarity and a more consistent approach to how we plan, monitor and adjust public transport services in order to:

- Facilitate more coherent and principle-based decision making
- Clarify for customers on what they can expect from the network, thereby improving transparency
- Support stronger partnering with operators to deliver services
- Support greater use of customer insights and data in the planning of services. Metlink uses design principles to guide the planning, review and adjustment of services.

Design principles

The design of the public transport network of services is based on an integrated approach, which aims to provide a simple, cohesive and consistent route structure, where routes meet at logical transfer points, and where arrival and departure times are coordinated. With this approach, the network of services is designed so that customers will experience:

- A simple network with a clear structure that is easy to understand
- A connected network that enables door-to-door travel, and where it is easy and affordable to transfer between services
- A consistent network that provides a consistent customer experience across the network that recognises demand and wider community outcomes
- An optimal network that improves journey times and makes the most efficient use of resources to achieve the best outcome and value for money.

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Metlink uses Service Delivery Thresholds when planning for new or amended services.

Criteria	Definition	Weighting
Appropriate density and land use characteristics	<ul style="list-style-type: none"> • Minimum 15 dwellings per hectare; and • Minimum 2,700 usual resident population within the catchment area* • Location of urban hubs, employment and education centres, and other destinations of significance 	30%
Sufficient demand	<ul style="list-style-type: none"> • Minimum regular use of 4+ passengers per trip and at least 20% cost recovery • Whether demand for any one trip exceeds total vehicle capacity • Specific cultural, sporting and social events 	30%
Increased transport network efficiency and improved environmental outcomes	<ul style="list-style-type: none"> • Improved efficiency of key transport spines, particularly during peak • Consideration of route location, speed and directness • Developed network access to encourage mode shift 	20%
Inherent social utility – improved network access and demographic considerations	<ul style="list-style-type: none"> • Proportion of people living in disadvantaged areas, without private vehicles, or other accessibility issues • Services providing for travel to school in urban areas where the school is not on the regular network or where additional capacity is required to meet demand • Bringing public transport to within a 5-10 minute walk of passengers 	10%
Other Considerations	<ul style="list-style-type: none"> • Upcoming developments and population growth • Connecting the regions • Efficient transfers and trip chaining 	10%

* Catchment area can be identified as 400-800 metre buffer around stops on the proposed route. If there is employment in the area this can be added to the population to meet threshold.

Attachment 1 to Report 21.168**Proposed policies – Service design and planning****Objective: A simple, connected and integrated public transport network that attracts and retains customers and encourages mode shift**

Policy	Actions
a. Provide a simple, layered network of services (core, local, and targeted) that is easy to understand and meets a diverse range of travel needs	<ul style="list-style-type: none"> Plan an integrated network using the following layers of services: Core services: the urban rail network and frequent bus services, providing high capacity services between centres and along key corridors Local services: include all day medium to low frequency services connecting residential areas, town centres, activity centres, and feeding core routes Targeted services: to meet specific access demands, including peak only services, school services, night bus services, and community services to provide access where regular all-day services are not viable or appropriate Consider introducing or trialling new technologies or innovative options to provide travel solutions for customers whose needs cannot be met by standard public transport services
b. Provide a public transport network that maximises the range of travel options and destinations	<ul style="list-style-type: none"> Design routes that provide easy access to nearest town and city centres for local shopping, services and employment Design routes, interchanges, timetables, and provide accessible services, infrastructure, and fares that make it convenient and safe to connect between services Work with local councils to integrate land use and public transport planning to facilitate the provision of services in new development areas and provide for bus layover Provide communities with the most appropriate type and frequency of services in line with the Service Delivery Thresholds
c. Monitor and review services to ensure they meet customer needs and are affordable for users and communities	<ul style="list-style-type: none"> Monitor the performance of services, operating units and the network and undertake regular service reviews and adjustments to ensure services are provided in line with the Service Delivery Thresholds and available funding Use travel data and customer insights and community engagement to inform the review and planning of services
d. Provide achievable timetables and reliable, punctual and customer focused services	<ul style="list-style-type: none"> Ensure that timetables are based on actual monitored travel times and provide adequate time for connections between services When carrying out service reviews, develop timetables that enable, where possible, services depart at regular intervals Continue to make real-time information available to operators for performance monitoring and fleet management
e. Consider environmental and health outcomes when planning the public transport network	<ul style="list-style-type: none"> Ensure that environmental, sustainability and health outcomes are considered in the planning and provision of the public transport network Ensure planning that is consistent with mana whenua values as kaitiaki

6.4 He āheinga ki te tauira hononga me te whakamahere

High quality, high capacity, high frequency core network

This policy area is focused on providing a high quality, high capacity, high frequency core network that attracts new users by improving public transport journey times and reliability.

When bus services mix with traffic, journey times and reliability are affected. Measures that give priority to public transport services, such as bus lanes and traffic signal priority are important tools. Greater Wellington will continue to work with our partners, including Wellington

City Council and Waka Kotahi NZ Transport Agency to plan and prioritise public transport on the most congested sections of the core public transport network, and develop dedicated bus priority where needed.

We will also increase the capacity of the existing rail network, through shorter and longer term initiatives. This approach to delivering public transport applies across all modes, including rail and bus, and potential new modes such as Mass Rapid Transport.

Proposed policies – High quality, high capacity, high frequency core network

Objective: A high quality, high frequency core public transport network that improves journey times and reliability and attracts more users

Policy	Actions
a. Provide mass rapid transit from Wellington Station to Wellington Hospital and the east and south	<ul style="list-style-type: none"> • Work with Let’s Get Wellington Moving to progress investigation and design of Mass Rapid Transit between Wellington Railway Station and the Wellington Regional Hospital and the east and south
b. Provide infrastructure and services to support a high quality, high capacity, high frequency core network	<ul style="list-style-type: none"> • Develop a growth strategy to inform investment in public transport services, fleet and infrastructure, and provide for the long term development of services on the core public transport network • Implement currently identified improvements to introduce the new rail service patterns to improve frequency and capacity • Develop detailed business cases to support increased rail services to Palmerston North and Masterton • Consider extending the Kāpiti Line to Ōtaki • Establish a unit to provide a service between Wellington Station and Wellington Airport • Continue investigating the provision of public transport connections between Porirua and Hutt Valley • Develop a bus layover strategy to plan for changes to the urban environment, asset ownership and changes to patronage and service provision

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- c. Improve public transport journey times, reliability and resilience on the core public transport network
- Work with KiwiRail and other stakeholders to improve the reliability, resilience, accessibility, punctuality, frequency and speed of rail services
 - Work with Let's Get Wellington Moving to progress investigation and design of the public transport components of the programme, focused on bus priority measures on the core network including along the Golden Mile and to Thorndon Quay/Hutt Road
 - Work with Let's Get Wellington Moving to provide high quality high frequency, attractive public transport on a second spine along the waterfront quays
 - Work with Wellington City Council to deliver the Bus Priority Action Plan of bus priority improvements on core corridors in Wellington City in alignment with the Lets Get Wellington Moving programme
 - Work to develop bus priority programmes in Porirua and Hutt Cities
 - Work with other Councils to develop and deliver a prioritised programme of bus priority improvements on core bus corridors across the region
 - Work with Capital and Coast District Health Board to identify opportunities to make it easier for people working at Wellington Regional Hospital campus to use public transport to get to and from work
 - Identify opportunities to improve journey times by optimising service levels and the spacing of bus stops in relation to demand.
 - Work to remove duplication in the Wellington City Centre to minimise bus congestion on the Golden Mile
 - Specify consistent standards for reliability and punctuality and incentivise good service performance through operator contracts
 - Work with operators to implement operational practices that allow the monitoring of journey times and modification of timetables as required to provide customers with reliable services
 - Develop and improve processes for managing planned and unplanned service disruptions to minimise impacts on customers, including processes for communicating with them
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6.5 Ko te kounga o ngā ratonga, o te hangahanga, o ngā waka Quality of services, infrastructure and vehicles

Quality of Services

A high quality, accessible public transport system that gets customers quickly to where they want to go, and provides reliable whole-of-journey travel times.

Surveys and research show that the most important consideration for public transport users is reliability – that is, a trip leaves on time and arrives at, or very close to, the scheduled time. Reliability is particularly important when trips require connections with other services. Other important considerations for users are that the service arrives, services on a route are evenly spaced with a consistent time between services, and customers are not left behind because services are too full at the times they choose to travel.

Operational and fleet improvements will reduce journey times and increase service reliability. Minor timetable adjustments can also reduce waiting times and improve the reliability of connections between services, and can be undertaken as needed subject to operator agreement.

Infrastructure and vehicle quality

A high quality, reliable, accessible and modern public transport network relies on the provision of fit for purpose, well designed and maintained infrastructure and facilities. This includes roads, bus stops and shelters, transport interchanges and hubs, rail tracks and associated infrastructure, train stations, ferry terminals and wharves, Park and Ride facilities, cycle paths and footpaths, and door-to-door transport services for those with limited access to public transport.

Infrastructure and facilities need to provide good access, safety and personal security at all stages of the journey, particularly for people with impairments. Public transport elements also require clear and consistent branding with services and levels and information to meet customer needs for an integrated, easy-to-use customer focused system. As different agencies have ownership or control of various elements of the system, communication and cooperation between all parties is required to achieve this.

All buses entering the contracted public transport fleet need to comply with Waka Kotahi NZ Transport Agency's Requirements for Urban Buses (national standards for bus quality and accessibility) and other relevant standards.



Attachment 1 to Report 21.168**Proposed policies – Quality of services, infrastructure, and vehicle quality****Objective: High quality, reliable, safe, accessible and customer focused public transport services using modern vehicles and infrastructure**

Policy	Actions
a. Improve the accessibility and safety of the public transport system for customers, workers and the general public	<ul style="list-style-type: none"> • Ensure that accessibility and safety is incorporated in the planning and provision of all services and infrastructure including station upgrades • Work with operators, stakeholders and infrastructure providers to ensure that safety is part of everything we do • Engage with the disability community and other stakeholders to ensure a best practice approach is taken to providing a barrier free transport system
b. Ensure that all vehicles and vessels continue to meet vehicle and vessel quality standards	<ul style="list-style-type: none"> • Ensure all contracted bus services to comply with Waka Kotahi NZ Transport Agency's Requirements for Urban Buses, the Vehicle Quality Standards set by Greater Wellington, and other relevant standards • Ensure all rail maintenance and services comply with Rail Safety Licence requirements, vehicle minimum operating standards, and other relevant standards • Ensure all vehicles meet sizing specifications for specific bus routes to match geography or demand, as appropriate • Ensure operators comply with vehicle cleanliness and maintenance standards • Ensure that all vehicles meet minimum customer service standards in accordance with the levels of service
c. Provide a low emissions public transport network	<ul style="list-style-type: none"> • Consider low emissions technology in replacement strategies for end of life assets • Business case early replacement of assets to decarbonise public transport • Provide an efficient public transport network that minimises route complexity • Improve the energy efficiency of service delivery by providing low- emission vehicles, improving fleet fuel efficiency, deploying new technologies, and monitoring vehicle performance and maintenance

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<p>d. Continually improve accessibility and standards of vehicles, and access to infrastructure and facilities</p>	<ul style="list-style-type: none"> • Follow the Waka Kotahi NZ Transport Agency public transport design guidance, the New Zealand Urban Design Protocol and New Zealand Crime Prevention through Environmental Design guidelines when developing public transport facilities • Require operators to ensure that vehicles comply with vehicle quality standards and meet standard accessibility requirements • Work to improve the accessibility of public transport services, including by providing priority seating, low floor access on trains, access to bus stop kerbs and standing pads • Encourage and coordinate improvements in the design and capacity of stops, shelters, stations and terminals to meet service requirements and future needs • Use consistent and clear signage and branding • Provide an accessible rail and bus fleet, and supporting infrastructure • Provide accessible buses as train replacement services for planned replacements • Work with local councils to develop station access plans to improve accessibility of train stations, subways and underpasses
<p>e. Monitor and continuously improve infrastructure assets</p>	<ul style="list-style-type: none"> • Monitor and manage Greater Wellington assets in accordance with the Greater Wellington Public Transport Asset Management Plan • Work with local councils, New Zealand Police, Waka Kotahi NZ Transport Agency, and community groups to review, and where appropriate, create a plan to adapt infrastructure to enhance personal security
<p>f. Enhance multi-modal access to the public transport network</p>	<ul style="list-style-type: none"> • Work with local councils and stakeholders to ensure access to public transport is factored in when new development areas are proposed • Work with local councils and developers to ensure that street networks are designed to accommodate public transport services and are well connected with walking and cycling facilities • Work with local councils to ensure effective integration of walking, cycling and public transport services when designing, delivering and upgrading stations, interchanges and other facilities • Work with local councils to provide convenient connections and visible signage between public transport and walking and cycling networks • Require operators to provide for the safe carriage of micro-mobility devices on appropriate bus, rail and ferry services • Apply a graduated approach to Park and Ride demand management, involving setting of terms and conditions for use, enforcement measures, and charging as required • Ensure new and existing Park and Ride facilities are designed to enhance safety, accessibility, multi-modal connectivity and urban form and enable potential future technologies • Incorporate environmentally sensitive design and stormwater management measures to mitigate the negative impact of car parks on the land and on the water quality of nearby water bodies • Invest in new and existing Park and Ride facilities in accordance with the criteria and Investment Prioritisation Framework outlined in the Smarter Connections Strategy • Assess additional revenue opportunities to potentially reduce fare increases, such as through digital billboard placements, working with landowners, local councils, and Waka Kotahi NZ Transport Agency

6.6 Ko ngā utu me te tahua

Fares and funding

The policies and actions in this area aim to attract and retain customers, provide value for money and promote fairness for fare payers and public funding.

Achieving these outcomes requires an integrated fares and ticketing system that provides for a consistent experience for customers planning, paying for and using public transport.

In the next decade, we will continue working to improve fares and deliver integrated ticketing for all public transport travel. The integrated ticketing solution is expected to be delivered through the National Ticketing Solution, a collaborative initiative of regional public transport authorities and the Waka Kotahi NZ Transport Agency.

The integrated fares and ticketing will mean a more convenient and seamless journey experience for customers with simpler and more rewarding fare products. The ticketing solution is also expected to provide more consistent pricing and smarter ways of connecting between buses, trains, ferries and other sustainable modes of transport.

Since 2014 we have made significant progress in simplifying and aligning our fare products. We extended the existing Snapper ticketing to all Metlink bus services as an interim bus ticketing system. Metlink bus customers are now able to transfer buses and complete a journey with a more affordable fare. As part of the fare changes in 2018, Greater Wellington also introduced an off-peak discount and a consistent suite of concessions for tertiary students and those who are most dependent on public transport.

Our next focus for fares and ticketing will be to identify an approach for optimal and consistent pricing for fares, and a capping scheme to encourage greater use of public transport, contactless payments, and off-peak travel.

While we are aiming to attract more people to public transport, funding constraints make it a challenge to maintain service levels and grow patronage. The COVID-19 pandemic has also had significant impacts on our patronage and fare revenue.

There is an expectation that delivering services more efficiently and effectively can help reduce pressure on budgets and public funding. At the same time, we need to be able to deliver sufficient capacity on our network

and services to provide for the travel needs of our peak commuters. There is continued demand for increases in the frequency and coverage of services, particularly during off-peak periods.

Greater Wellington's ability to control costs is limited by the availability of funding and resources, and our reluctance to reduce services or increase fares as costs increase. Oil price volatility is also a constant pressure on operating budgets. Greater Wellington must balance the costs and benefits of meeting these demands and establish sustainable funding arrangements that balance user contributions (fares) with public funding.

In the past, we were required to set regional targets and policy for farebox recovery as a condition of funding under a National Farebox Recovery Policy. With the changes to national funding policy since mid-2018, we have no longer been required to comply with a national farebox recovery target. Therefore we have no regional targets for farebox recovery set for the term of this plan.

Infrastructure and service upgrades for the Kāpiti Line and beyond is a major investment focus for this plan.

Greater Wellington will continue making its funding decisions in accordance with the policies set out in the Long Term Plan (LTP).

By operating more efficiently we can reduce our costs and more effectively align our costs with revenue and demand.

Operating efficiencies will be addressed primarily as part of our rolling programme of area-wide service reviews, as well as through targeted service reviews and service performance reviews.

Service reviews will identify routes with low demand and revenue to cost ratio and assess whether any changes are required. They will also consider the need to maintain the consistency of service levels, particularly those for frequency, hours of operation and route- level commerciality ratios and performance.

Attachment 1 to Report 21.168**Proposed policies – Fares and funding****Objective: A fares and ticketing system that attracts and retains customers and balances usercontribution with public funding**

Policy	Actions
a. Participate in an integrated ticketing solution that supports integration of fares and the public transport network	<ul style="list-style-type: none"> • Subject to a satisfactory business case approved by Greater Wellington, and through the National Ticketing Solution, implement an integrated ticketing solution that enables seamless journeys across the network using a single means of payment • Integrate fares so that the cost of a journey is independent of the number of modes or services involved • Develop and implement a transition plan to facilitate the changeover to the integrated fares and ticketing • Simplify fare products in the lead up to the integrated ticketing
b. Apply a consistent fare structure and pricing approach that recognises the wider benefits and costs of public transport	<ul style="list-style-type: none"> • Monitor customer experience of the fare structure and their perception of fares relative to the benefits they receive • Review fares and use customer insights to ensure the current fare structure and pricing approach is fit for purpose and promotes fairness and affordability for customers, ratepayers and funding partners • Identify an approach for optimal and consistent pricing for fares, and a capping scheme to encourage greater use of public transport, contactless payments, and off-peak travel • Provide greater clarity for customers on how fares are set, reviewed and adjusted, and what they can expect from the fare structure
c. Provide concession fares to targeted groups to increase access to affordable services for those who are most dependent on public transport	<ul style="list-style-type: none"> • Provide free travel for children under five • Provide concessions for school children • Provide concessions for full-time tertiary students • Provide concessions to people with disabilities • Support the central government scheme providing free off-peak travel for SuperGold card holders • Work with central government on national concession schemes including initiatives to enable cross regional concession schemes and provide concessions to Community Services Card holders
d. Provide incentives to encourage more frequent use of public transport, more off- peak travel and greater use of electronic ticketing	<ul style="list-style-type: none"> • Provide an off-peak discount to spread peak demand • Provide discounts to reward regular users through fare capping or other incentive schemes • Price fares to encourage greater use of electronic ticketing and ensure reload options are available • Enable flexibility for potential fare promotions and products • Investigate innovative pricing and incentive options to encourage greater use of public transport and smarter connections between public transport and other sustainable transport modes • Develop products for corporate customers to encourage mode shift • Explore 'Mobility as a Service' options to facilitate access to public transport

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e. Ensure public transport users make a sustainable and equitable contribution towards funding of the network	<ul style="list-style-type: none"> • Review fares annually through the Annual or Long Term planning process to determine the extent of any fare adjustments required to balance the user contribution with public funding, with a preference for regular, rather than infrequent and substantial adjustments • Amend fare levels annually with inflation within 1% to 3%, subject to reviews and Council decisions, through annual fares review and the Annual Plan or Long Term Plan process • Consider the likely impacts of any fare adjustments on patronage, affordability and mode shift, and on overall integrity of the fare structure within a wider policy and operational context • Review and adjust fares to be competitive with the cost of using a private vehicle for the same journey to encourage greater use of public transport • Investigate potential new funding and financing mechanisms (including advertising revenue) to reduce pressure on fare payers, ratepayers, and funding partners • Advocate for a higher government contribution to the funding of public transport service and network improvements through the National Land Transport Fund
f. Ensure that all users pay the correct fares	<ul style="list-style-type: none"> • Include measures in the integrated ticketing solution that simplify and automate, where possible, the collection of the correct fare • Implement the Metlink fare revenue protection strategy • Encourage customers to pay the correct fare and make it easier and more convenient to pay • Implement ticket checks and enforcement action, where required • Incentivise operators to collect fares and apply Metlink fare policies • Develop operational policies, guidelines and procedures, including a policy on refunds • Improve reporting and data analysis to better respond to fare evasion
g. Improve operating efficiencies to increase cost effectiveness of the public transport network to balance operating costs with funding sources	<ul style="list-style-type: none"> • Undertake annual network efficiency reviews, looking at service effectiveness, utilisation and value for money • Undertake targeted service reviews to identify poorly performing services, particularly those services with high costs and/or low patronage • Investigate alternative ways of providing services, such as dial-a-ride, taxis and Total Mobility
h. Ensure the advertising policy balances the needs of the Metlink brand while maximising revenue opportunities	<ul style="list-style-type: none"> • Encourage businesses and other potential advertisers to advertise across the network in line with the Metlink Advertising Policy • Encourage advertising from organisations that align with Metlink values • Maximise both static and digital channels across bus, rail, assets and infrastructure creating a commuter and public transport user journey
i. Have a sponsorship policy specific to Metlink	<ul style="list-style-type: none"> • Ensure the sponsorship policy supports the Metlink brand and aligns with Metlink values

6.7 Ko te āwhina atu i te hunga e iti nei ngā āheinga

ki te waka whenua tūmatanui

Providing for people with limited access to public transport

An important focus of the RPTP is meeting the needs of people who are least able to travel to basic community activities and services – people experiencing transport disadvantage. Transport disadvantage can occur on a temporary or an ongoing basis, and can involve a mix of health and contextual factors. We provide services for those customers who have trouble accessing the network.

Greater Wellington considers the following groups are more likely to have limited access to public transport than the average Wellington region population:

- People with accessibility needs
- People without driver licences, including children under driving age
- People on low incomes, including beneficiaries
- People in households without adequate private transport

People with accessibility needs

All Metlink customers should be able to use our public transport network with ease and dignity. People with accessibility needs includes people with impairments, older persons and others who can find the independent use of public transport services difficult or impossible without appropriate accessibility considerations for each stage of the journey.

Figure 6.1 Stages of an accessible journey



School bus policy

In urban areas where the Ministry of Education does not provide services, travel to school is primarily done through active modes such as walking, cycling, walking school buses, and by using existing public transport services. Greater Wellington’s policy is to provide targeted school bus services only when these are required to supplement school student travel on the public transport network.

Metlink provides targeted school bus services in urban areas only where there is sufficient demand, there is not enough capacity or coverage provided by nearby public services, and when it is more cost-effective to provide such a service than a regular public service.

Services are provided to schools within zone or nearest to the suburbs served. Secondary school students are generally more capable of independent travel and wayfinding than younger school students, and these needs are taken into account when planning school services. Metlink will endeavour to accommodate reasonable requests by schools for school bus timetable changes. Sufficient notice, usually one year ahead, needs to be provided to enable changes to be made within contracted mandatory minimum planning, costing and negotiation timelines. When services are shared between schools, all potentially affected schools must agree to the requested change.

We are developing school service guidelines which set out the Metlink school bus policy and the procedures to be followed by schools when requesting service changes, for example requests for bus route changes, earlier or later bus times, or different bus times on one day of the week, and our expectations for student behaviour on school services. Expectations for student behaviour on public services are outlined in Metlink’s Conditions of Carriage.

Attachment 1 to Report 21.168**Proposed policies – Providing for people with limited access to public transport****Objective: Information, facilities, and services that are increasingly available to all members of the public**

Policy	Actions
a. Provide a public transport network that is accessible and safe for all users	<ul style="list-style-type: none"> • Use universal design principles to ensure the network is barrier free and accessible for all customers • Specifically consider the needs of people with limited access to public transport when network changes are proposed and implemented, and take proactive steps to communicate changes to groups who may find it difficult to adapt • Design all new and upgraded public transport infrastructure in line with the NZ Public Transport Design Guidelines to ensure appropriate accessibility • Work with stakeholders to identify and where possible co-design solutions to accessibility and safety issues
b. Continually improve accessibility for people with disabilities across all stages of a journey	<ul style="list-style-type: none"> • Work with stakeholders to develop an Accessible Journey Plan to guide the development of a fully accessible network over all stages of a journey • Provide open-source public transport information so third-parties can create innovative websites and apps to meet the specific needs of customer groups, including the disability community
c. Provide targeted school bus services to supplement the public transport network	<ul style="list-style-type: none"> • A majority of school students using public transport will travel on public Metlink services • Where there is enough demand supplementary school bus services are provided in urban areas <ul style="list-style-type: none"> - to nearest public or zoned schools not served by the public transport network or - where capacity on the public transport network cannot meet school demand - and it is more cost-effective to provide a targeted school bus service than a regular public service • For travel to nearest public and zoned schools Metlink will work to minimise the need to transfer between services. For travel to other schools with lower demand it may continue to be necessary to connect between services • Metlink will review safety guidelines for high speed travel • Develop guidelines on the provision of school bus services, including when a school service can or will not be provided, and requirements for service or timetable changes • Undertake regular assessment and review of the provision of services • Work with schools to find effective solutions to school travel issues, in line with the guidelines • Encourage the trial and uptake of walking, part-walking (Park and Stride), cycling/ scooting, walking school buses and other active modes for students' school travel

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| <p>d. Continue to support the provision of Total Mobility services to optimise inclusion, opportunity, and independence for people with impairments</p> | <ul style="list-style-type: none">• Continue to support Total Mobility, including contracting transport operators to provide adequate and appropriate assistance to people with impairments• Require specialist accessibility and safety training to drivers• Ensure appropriate signage and equipment is installed in all participating vehicles• Continue to support and provide information on available payment methods |
| <hr/> | |
| <p>e. Provide community transport services by delivering integrated public and active transport solutions that are accessible and less expensive than private vehicles, empowering communities to mode shift</p> | <ul style="list-style-type: none">• Consider the provision of accessible community transport services, including demand responsive and shopper and specialty services for health and wellbeing where regular scheduled local public transport services are not viable• Consider the provision of On-demand Public Transport to enhance access across the Wellington region• Ensure that transport networks align to new and existing papakāinga developments and existing marae within the region• Develop relationships with key stakeholders such as Kāinga Ora to ensure suitable access to the network is considered when building new community housing developments• When public transport services are removed, consider providing support to people who experience transport disadvantage and were previously reliant on those services |
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6.8 Ko te hokohoko, te ratonga me te arotake Procurement, service delivery, and monitoring

The procurement related policies and actions in the 2014 RPTP were developed for the transition to the new Public Transport Operating Model (PTOM) and have largely been completed. The policies now need to be updated to reflect where we are at in the procurement cycle, and where the focus has moved to ensure the efficient and effective delivery of services under the new operating framework.

Procurement of unit contracts

Based on the principles developed for the establishment of units in the current RPTP, Metlink’s public transport network consists of 20 units - 18 bus units, 1 rail unit and 1 harbour ferry unit. Appendix 1 provides an outline of the units.

All but one unit contracts have been procured and operators and Metlink are now operating and managing these contracts.

Rail services are operating under a PTOM based unit contract with the initial 9 year period expiring mid-2025. Bus services commenced operating under PTOM based unit contracts from mid-2018. Ferry services commenced operating under a PTOM based unit contract from July 2019

Nine bus units and the rail unit were contracted after a competitive tender. Seven bus units and one ferry unit were directly appointed in accordance with the provisions of PTOM. A further cross-regional bus unit was established in 2016, and is contracted and managed by Horizons. Appendix 2 provides procurement information for each unit.

A unit refers to a Metlink service or group of services established for contracting purposes. During the lifespan of the PTOM contracts there will be variations to existing unit contracts and/or new units established to provide for future service changes, including the deployment of new vehicles.

Proposed policies – Approach to procurement, delivery and monitoring of services

Objective: An approach to procurement and monitoring of services that supports the efficient delivery of services and provides value for money

Policy	Actions
a. Establish new units or amend existing units for the Metlink public transport network as required	<ul style="list-style-type: none"> • Work with operators to establish any new or amended units for the Metlink public transport network in line with legislative and major network planning requirements including inter-regional initiatives to support regional economic development • Actively review current exempt services to determine whether they are now integral to the public transport network
b. Procure contracts for units in accordance with a partnering approach	<ul style="list-style-type: none"> • Take a partnering approach to procuring contracts for new units or amending existing unit contracts • Ensure Greater Wellington Procurement Strategy and relevant Procurement Plans are current and reflect the stage we are at in the procurement cycle • Ensure the updated Procurement Strategy and transition plans take into account the impacts on competition, including mitigation of barriers to entry for incoming operators • Comply with Waka Kotahi NZ Transport Agency’s procurement requirements and Greater Wellington’s Procurement Strategy when procuring or amending units

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c. Phase procurement and change over to new contracts to achieve an orderly transition with limited disruptions	<ul style="list-style-type: none"> • Develop pragmatic and customer focused transition plans in collaboration with partners as required
d. Develop and implement effective financial incentives and other regulatory mechanisms and performance regimes to ensure compliance with service level requirements	<ul style="list-style-type: none"> • Ensure the appropriate allocation of roles, responsibilities and risk between Metlink and operators within the contract framework • Develop an appropriate financial model so that the payment to the operator is the contract price as adjusted by the application of a financial incentive mechanism and key performance indicator (KPI) regime • Maintain a KPI regime to reflect Waka Kotahi NZ Transport Agency's requirements and incentivise contract performance and continually improved customer experience
e. Apply a partnering approach to the planning and operation of services	<ul style="list-style-type: none"> • Apply agreed partnering principles and objectives to guide successful partnering with operators and effective joint annual business planning • Develop and approve joint annual business plans • Work with partners to ensure the successful delivery of planned network improvements
f. Monitor performance of services and network, and customer satisfaction	<ul style="list-style-type: none"> • Ensure Metlink has the necessary capability to collect, manage, utilise and share public transport travel and performance data and customer insights and feedback and use this to inform improvements to planning and delivery of service • Utilise state-of-the-art data and knowledge management technologies and services to streamline access, use and sharing of public transport data, information and knowledge • Publish service quality and performance information • Work with operators to ensure that they collect and use reliable and sufficient performance information and customer insights to continually improve the services they provide to customers • Under PTOM and Total Mobility contracts, require operators to provide timely operational and performance data, information and reporting as required, including on <ul style="list-style-type: none"> - patronage - passenger kilometres - reliability and punctuality - farebox revenue - safety, security and incidents - driver training and behaviour - compliance with vehicle quality standards - other measures as required • Provide contractual mechanisms to vary and improvestandards of services, products and processes

7. Ko te whakatinanatanga me te arotake Implementation and review

To meet the legislative requirements, the RPTP should be reviewed every three years. The reviews themselves do not require consultation or notification, but any variations resulting from the reviews do. Greater Wellington can refer to our significance policy (see below) for guidance on what

consultation is needed (if any). The RPTP will generally be monitored as part of the monitoring of the Regional Land Transport Plan and the Greater Wellington Long Term Plan.



7.1 Ko te kaupapa here hirahira

Significance policy

The RPTP can be varied at any time. However, if a variation is found under our significance policy to be 'significant', consultation will take place in accordance with our special consultative procedure. The approach to consultation will reflect the level of significance of any proposed variation. Significance is a continuum, from variations of high significance through to variations of low significance. If the significance threshold under this policy is not met, Greater Wellington will undertake targeted consultation on matters affecting specific communities and stakeholders. Greater Wellington will determine the significance of variations to

Consideration will be given to the costs and benefits of any consultative process or procedure and the extent to which consultation has already taken place.

Significant and non-significant matters

Matters that will always be considered 'significant' are:

- Variations that amend the significance policy
- Any increases in fares above those provided for in the revenue, financing and fare policies and Greater Wellington's Long Term Plan.

Matters that will always be considered 'not significant' are:

- Minor editorial and typographical amendments to the RPTP
- Minor changes to fare levels in accordance with current policy and funding levels, as set out in Greater Wellington's Long-Term Plan.

Matters that will usually be considered 'not significant' are:

- Those that have recently been consulted on, including the addition, removal or amendment of any matter on which there has already been consultation in accordance with the special consultative procedure
- Minor changes to service descriptions after a service review, for example changes to the frequency and hours of a service that result in the same, or a better, level of service
- Changes to the descriptions of services or service groupings as a result of an area-wide service review, as long as there is no significant increase in cost.

the RPTP on a case-by- case basis, taking into account the extent to which the variations:

- Signal a material change to the planned level of investment in the public transport network
- Affect the purpose of the Land Transport Management Act
- Affect residents (variations with moderate impacts on a large number of residents, and those with major impacts on a small number of residents will be more significant than those with minor impacts)
- Affect the integrity of the RPTP, including its overall affordability.

Targeted consultation on non-significant variations

If Greater Wellington determines that a proposed variation is not significant, targeted consultation will still be undertaken as follows:

- **Consultation for service reviews:** as service reviews affect only a part of the region, full consultation will generally not be required. Instead, key stakeholders (including the relevant operators, local councils and community boards or committees) will be included in preliminary consultation as the sector plan is developed. Targeted public consultation may follow once options have been identified.
- **Consultation for minor changes in the delivery of public transport services:** minor changes in service delivery that are required to improve efficiency, such as the addition or removal of trips and minor route changes, have only local impacts. In these cases, consultation will generally be undertaken at a low level with the operators involved, and may also include the relevant local councils and passengers who use the services.
- **Changes in procurement policies:** Greater Wellington is currently updating its procurement policy and targeted consultation for this will be undertaken once an updated draft policy is available.
- **Other non-significant variations:** Greater Wellington will work through any proposals for changes that affect only a sector of the community or the industry (such as a change in Total Mobility provision or a change to specific vehicle quality standards) with those most likely to be affected, as well as other relevant stakeholders.

He rārangi kupu

Glossary

Accessibility	The ability to reach a destination by a transport mode. Another meaning used more narrowly in relation to public transport is “the ease with which all categories of passenger can use public transport” as defined by the Human Rights Commission in The Accessible Journey 2005. Of specific relevance to people with disabilities.
Bus Rapid Transit	A network of corridors with priority measures (including dedicated lanes and signal priority) used by high quality, high capacity buses.
Farebox recovery rate	The proportion of the cost of operating a public transport service that is covered by public transport fares paid by passengers.
GPS	Government Policy Statement on Transport outlines the government’s strategy for investment in land transport over the next 10 years, which is then implemented by Waka Kotahi through the National Land Transport Programme.
Greater Wellington	Greater Wellington Regional Council.
LGWM	Let’s Get Wellington Moving, the regional programme to improve transport flows and experience in, to and from Wellington City.
NTS	National Ticketing Solution.
NLTF	National Land Transport Fund is the dedicated fund for maintaining and developing local and national transport services.
NLTP	National Land Transport Plan - A three-year programme that sets out how Waka Kotahi NZ Transport Agency, invests in national land transport funding.
LTMA	Land Transport Management Act 2003.
Metlink	The greater Wellington public transport network.
Off-peak period	For the purposes of fare charging, it is weekdays between 9 am and 3 pm and after 6.30 pm and all day weekends and public holidays. Operational definition of ‘peak’ and ‘off-peak’ may vary by service.
Peak Period	All time periods other than off-peak periods.
Rapid transit	The Government Policy Statement on Transport defines rapid transit as “A quick, frequent, reliable and high capacity public transport service that operates on a permanent route (road or rail) that is largely separated from other traffic.” The National Policy Statement for Urban Development (NPS-UD) shares the same definition for ‘rapid transit service’, but extends it to “any existing or planned” service. “Planned” means planned in a regional transport plan such as this plan.

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PTOM	The Public Transport Operating Model developed by central government and the Waka Kotahi NZ Transport Agency.
Public transport route	A grouping of related public transport services.
Public transport service	A public transport service scheduled to operate at a specified time and available to the public generally.
Regional Transport Committee	The Committee promotes the objectives of the LTMA within the Greater Wellington region, linking it to other regions of New Zealand and other transport systems. It provides the Regional Council with any advice and assistance the Regional Council may request in relation to its transport responsibilities. The Regional Transport Committee has specific responsibility for developing the RLTP.
RLTP	Regional Land Transport Plan. Provides the strategic direction for land transport in the region. The RPTP must give effect to the public transport service components of the RLTP.
RPTP	Regional Public Transport Plan - guides the design and delivery of public transport services, information and infrastructure in the Greater Wellington region.
Route	Public transport route, a grouping of related public transport services.
Service review	A review of public transport routes and services within an area or a review of any other grouping of services.
Total Mobility	Total Mobility subsidises door-to-door transport for disabled people who cannot independently use regular public transport services, all or some of the time.
Transport disadvantaged	People whom Greater Wellington believes are least able to get to basic community activities and service for example, work, education, health care, welfare and food shopping.
Unit	A grouping of related routes operating within a certain geographic area or along a shared corridor.
Vehicle	A public transport service vehicle, including bus, train, ferry and cable car.

Tāpirihanga

Appendices

Tāpiri 1: Ko ngā ratonga matua o Te Pane Matua Taiao mō ngā waka whenua tūmatanui

Appendix 1: Services integral to the Greater Wellington public transport network

Core Bus

Core bus routes provide high capacity, frequent, all-day services within urban areas. These meet all-day travel demand. They operate at least every 15 minutes during the day, and often more frequently during busy periods.

Core Rail

Core rail routes provide high capacity, long-distance, time-competitive commuter services connecting key urban areas across the region.

Local Bus

Local routes include all-day medium- to low-frequency services connecting town and activity centres along the lower-demand corridors, providing local access to town and activity centres within the suburban areas. These routes complement the core network by covering areas it does not serve and by collecting and distributing passengers to and from it.

Targeted services

Targeted services provide services to areas or link destinations where there is not enough demand to justify core or local routes, or where normal services cannot meet the peak demand.

Targeted services include:

- **Targeted Rail and Ferry services:** these are services that don't currently justify core or local levels of service
- **Peak-only services:** commuter services that provide additional capacity at peak times. They may provide increased capacity on a section of an existing route, or the only public transport service to an area where there is not enough demand to justify a service at other times of the day
- **School services:** bus services in urban areas to schools not served by regular bus routes, or where capacity on those routes cannot meet demand
- **Night services:** services for after-midnight travel on weekends
- **Special event services:** services deployed when additional demand caused by, for example, major public events, concerts, festivals and sport events, would exceed the capacity of regular services
- **Community services:** services that include discounted taxi services for people who are transport disadvantaged, demand-responsive and shopper services, and services to outlying urban and rural areas where scheduled core or local services are not viable.

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Network Layer	Bus Core	Bus Local	Rail Core	Targeted
Key Features and hours	All day frequent direct services Weekday 6am – 11pm Saturday 7am – 11pm Sunday 7am – 9pm	All day local coverage and access. Weekday 7am-9pm Saturday 8am – 7pm Sunday 9am – 6pm	All day rapid direct services Weekdays 5.00am – Midnight Saturday 6am – 1am Sunday 7am - Midnight	School buses provide specialised routes during term times. Night buses – Midnight – 5am Other services according to demand.
Frequency	Daytime every 10-15 minutes (more frequent in peaks depending on demand)	Daytime 20-60 minutes (more frequent in peaks depending on demand)	Daytime Every 20-30 minutes (more frequent in peaks depending on demand)	Subject to demand and term times.
Destinations	Connecting key town and activity centres along higher demand corridors	Provide local access and coverage to town and activity centres along the lower-demand corridors	Connecting key town and activity centres along the regional and inter-regional rail network	As required to meet targeted demand including schools town centres and medical facilities

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The units set out below are integral to the public transport network.

Current Unit Structure

Route number	Unit number	Long Name	Type
1	Unit 01	Island Bay - Johnsonville West/Churton Park/Grenada Village	Core*
2	Unit 02	Miramar/Seatoun - Hataitai - Wellington - Karori	Core*
3	Unit 06	Wellington - Newtown - Kilbirnie - Lyall Bay/Rongotai	Core*
7	Unit 07	Wellington - Brooklyn - Kingston	Core
12	Unit 02	Newtown - Kilbirnie - Strathmore Park	Local
12e	Unit 02	Wellington - Hataitai - Kilbirnie - Strathmore Park	Targeted
13	Unit 03	Brandon Street - Glenmore Street - Mairangi	Targeted
14	Unit 05	Kilbirnie - Hataitai - Roseneath - Wellington - Wilton	Local
17	Unit 07	Wellington - Brooklyn - Kowhai Park	Local
18e	Unit 02	Karori - Kelburn - Newtown - Miramar	Targeted
19	Unit 01	Johnsonville - Churton Park - Johnsonville	Local
19e	Unit 01	Johnsonville - Churton Park - Johnsonville (Wellington extension)	Targeted
20	Unit 03	Courtenay Place - Mt Victoria - Kilbirnie	Local
21	Unit 03	Courtenay Place - Kelburn - Karori (Wrights Hill)	Local**
22	Unit 03	Wellington - Kelburn - Mairangi - Johnsonville	Local***
23	Unit 01	Wellington - Newtown - Houghton Bay	Local
24	Unit 04	Miramar Heights - Wellington - Broadmeadows - Johnsonville	Local
25	Unit 04	Highbury - Aro Valley - Wellington - Khandallah	Local
26	Unit 04	Brandon Street - Ngaio - Khandallah	Targeted
27	Unit 01	Wellington - Vogeltown	Local
28	Unit 02	Strathmore Park Shops - Beacon Hill	Targeted
29	Unit 07	Wellington - Newtown - Southgate - Island Bay - Owhiro Bay- Brooklyn	Local
30x	Unit 02	Wellington - Scorching Bay/Moa Point (Express)	Targeted
31x	Unit 02	Wellington - Miramar North (Express)	Targeted

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Route number	Unit number	Long Name	Type
32x	Unit 01	Wellington - Berhampore - Island Bay - Houghton Bay (Express)	Targeted
33	Unit 02	Brandon Street - Karori South	Targeted
34	Unit 02	Brandon Street - Karori West	Targeted
35	Unit 02	Wellington - Hataitai	Targeted
36	Unit 06	Wellington - Hataitai - Kilbirnie - Lyall Bay	Targeted
37	Unit 03	Brandon Street - Kelburn - Karori (Wrights Hill) (via The Terrace)	Targeted
39	Unit 07	Wellington - Brooklyn - Owhiro Bay - Island Bay	Targeted
52	Unit 08	Wellington - Newlands - Johnsonville	Local
56	Unit 08	Wellington - Paparangi - Johnsonville	Targeted
57	Unit 08	Wellington - Woodridge	Targeted
58	Unit 08	Wellington - Newlands	Targeted
60	Unit 18	Johnsonville - Tawa - Porirua	Local
60e	Unit 18	Wellington - Johnsonville - Tawa - Porirua	Targeted
81	Unit 12	Wellington - Petone - Eastbourne	Targeted
83	Unit 12	Wellington - Petone - Lower Hutt - Eastbourne	Local
84	Unit 12	Wellington - Petone - Gracefield - Eastbourne	Targeted
85x	Unit 12	Wellington - Eastbourne (Express)	Targeted
110	Unit 10	Petone - Lower Hutt - Upper Hutt - Emerald Hill	Core****
111	Unit 10	Upper Hutt - Totara Park - Upper Hutt	Local
112	Unit 10	Upper Hutt - Maoribank - Timberlea - Te Marua	Local
113	Unit 10	Upper Hutt - Riverstone Terraces	Local
114	Unit 10	Upper Hutt - Elderslea - Trentham	Local
115	Unit 10	Upper Hutt - Pinehaven - Upper Hutt	Local
120	Unit 09	Lower Hutt - Epuni - Taita - Stokes Valley	Core
121	Unit 09	Seaview - Lower Hutt - Naenae - Stokes Valley Heights	Local
130	Unit 09	Petone - Lower Hutt - Waterloo - Naenae	Core

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Route number	Unit number	Long Name	Type
145	Unit 09	Lower Hutt - Melling - Belmont	Targeted
150	Unit 09	Petone - Maungaraki - Lower Hutt - Kelson	Local
154	Unit 09	Petone - Korokoro - Petone	Targeted
160	Unit 11	Lower Hutt - Waterloo - Wainuiomata North	Local
170	Unit 11	Lower Hutt - Wainuiomata South - Lower Hutt	Local
200	Unit 15	Martinborough - Featherston - Greytown - Masterton	Targeted
201-203 & 206	Unit 15	Masterton Town	Targeted
204	Unit 15	Woodside Station - Greytown	Targeted
210	Unit 13	Porirua - Titahi Bay	Local
220	Unit 13	Ascot Park - Porirua - Titahi Bay	Core*****
226	Unit 13	Sievers Grove - Elsdon - Sievers Grove	Local
230	Unit 13	Porirua - Aotea - Whitby (The Crowsnest)	Local
236	Unit 13	Porirua - Papakowhai - Paremata - Whitby (Navigation Drive)	Local
250	Unit 14	Paraparaumu - Raumati South - Paraparaumu	Local
251	Unit 14	Kāpiti Health Centre - Paraparaumu - Paekākāriki	Targeted
260-262	Unit 14	Paraparaumu - Paraparaumu Beach	Local
264	Unit 14	Kāpiti Health Centre - Paraparaumu - Paraparaumu East	Targeted
280	Unit 14	Waikanae - Waikanae Beach - Waikanae	Local
281-290	Unit 14	Waikanae area	Targeted
291	Unit 19	Levin - Waikanae	Targeted
300	Unit 13	Titahi Bay - Porirua - Whenua Tapu Cemetery	Targeted
309-315	Unit 15	Wairarapa school buses	Targeted
400-499	Unit 13 & 18	Porirua and Tawa Schools	Targeted
500-599	Unit 14	Kāpiti school buses	Targeted
600-799	Unit 1-8	Wellington school buses	Targeted
800-999	Unit 9-11	Hutt Valley school buses	Targeted
N1	Unit 01	After Midnight (Wellington - Island Bay - Houghton Bay - Lyall Bay)	Targeted

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Route number	Unit number	Long Name	Type
N2	Unit 02	After Midnight (Wellington - Miramar - Strathmore Park - Seatoun)	Targeted
N22	Unit 10	After Midnight (Wellington - Naenae - Stokes Valley - Upper Hutt)	Targeted
N3	Unit 03	After Midnight (Wellington - Kelburn - Karori - Northland)	Targeted
N4	Unit 04	After Midnight (Wellington - Wadestown - Ngaio - Khandallah)	Targeted
N5	Unit 01	After Midnight (Wellington - Newlands - Churton Park - Johnsonville)	Targeted
N6	Unit 13	After Midnight (Wellington - Porirua - Whitby - Plimmerton)	Targeted
N66	Unit 11	After Midnight (Wellington - Lower Hutt - Waterloo - Wainuiomata)	Targeted
N8	Unit 12	After Midnight (Lower Hutt - Petone - Wellington)	Targeted
N88	Unit 12	After Midnight (Wellington - Petone - Lower Hutt - Eastbourne)	Targeted
AX	Unit 20	Wellington Station to Wellington Airport	Core
WHF	Unit 17	Wellington Harbour Ferry (Queens Wharf - Days Bay)	Targeted
HVL	Unit 16	Hutt Valley Line (Wellington - Upper Hutt)	Core
JVL	Unit 16	Johnsonville Line (Wellington - Johnsonville)	Core
KPL	Unit 16	Kāpiti Line (Wellington - Waikanae)	Core
MEL	Unit 16	Melling Line (Wellington - Melling)	Targeted
WRL	Unit 16	Wairarapa Line (Wellington - Masterton)	Targeted

* Local on branches

** Core between Wellington Station and Kelburn

*** Core between Courtenay Place and Kelburn

**** Local between Upper Hutt and Emerald Hill

***** Local between Titahi Bay and Porirua

¹ The portion of the service from the southern boundary to and from Waikanae is included in the Wellington Regional Public Transport Plan.
The portion of the service from the southern boundary to and from Levin is included in the Horizons Regional Public Transport Plan.

Attachment 1 to Report 21.168**Total Mobility Services**

The following taxi and shuttle operators provide Total Mobility services for people with disabilities.

Company Name	Area where this service is available
Airport & City Shuttles Limited	Wellington City to Kāpiti
Driving Miss Daisy	Whole of region
Freedom Companion Drivers	Kāpiti Coast Wellington City – Porirua Lower Hutt and Upper Hutt
Golden Oldies Ltd	Upper Hutt
Hutt & City Taxis Ltd	Lower Hutt and Upper Hutt
Kiwi Cabs Ltd	Wellington City
Masterton Radio Taxis Ltd	Wairarapa
Masterton Shuttles	Wairarapa
Paraparaumu Taxis Ltd	Kāpiti Coast
Porirua Taxis Ltd	Porirua
Wainuiomata Taxis	Wainuiomata
Wellington Combined Taxis Ltd	Wellington City – Porirua

This list is kept up to date on our website, at <https://www.metlink.org.nz/getting-around/accessibility-guide/total-mobility/>

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Tāpiri 2: Ko ngā ratonga whakawātea

Appendix 2: Exempt services

These services are existing commercial services that are exempt from the need operate under contract to Metlink. This is not intended to be a complete list of existing commercial services that do not form part of the Metlink network.

Route Type	Route name	Route Description
Bus	80	Wainuiomata commuter to Wellington City Centre via Petone
School Bus	970	Papakowhai - Chilton
School Bus	971	Porirua - HIBS
School Bus	973	Paremata – HIBS (via St Patrick’s Silverstream)
Rail	Capital Connection	Capital Connection is an inter-regional service which is partially funded by Greater Wellington. Its exempt service status is subject to change in accordance with inter-regional transport planning prioritisation by Greater Wellington, Horizons Regional Council, KiwiRail, Waka Kotahi NZ Transport Agency and regional transport partners
Ferry	Harbour Explorer Excursion	Primarily a tourist excursion trip
Funicular	Wellington Cable Car	Lambton Quay to Botanic Gardens via Victoria University

Any exempt service to be replaced by a unit, is to be deregistered by the date on which the relevant unit is to start operating.

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Tāpiri 3: Ko te tohatoha o ngā ratonga ki ngā rōpū

Appendix 3: Allocation of services to units

Unit	Operator	Method	Commencement date
1 - North-South Spine	Tranzit Group	Tender	15 July 2018
2 - East-West Spine	NZ Bus	Direct Appointment	15 July 2018
3 - University	NZ Bus	Direct Appointment	15 July 2018
4 - Khandallah/Aro	Tranzit Group	Tender	15 July 2018
5 - Central	NZ Bus	Direct Appointment	15 July 2018
6 - Taranaki	NZ Bus	Direct Appointment	15 July 2018
7 - Brooklyn/Owhiro	Tranzit Group	Tender	15 July 2018
8 - Newlands	Mana Coach Services	Direct Appointment	15 July 2018
9 - Lower Hutt	Tranzit Group	Tender	17 June 2018
10 - Upper Hutt	Tranzit Group	Tender	17 June 2018
11 - Wainuiomata	Tranzit Group	Tender	17 June 2018
12 - Eastbourne	NZ Bus	Direct Appointment	17 June 2018
13 - Porirua	Tranzit Group	Tender	15 July 2018
14 - Kāpiti	Madge Coachlines (t/a Uzabus)	Tender	15 July 2018
15 - Wairarapa	Tranzit Group	Tender	29 April 2018
16 - Rail	Transdev Wellington	Tender	1 July 2017
17 - Wellington Harbour Ferry	East by West Ferries	Direct Appointment	1 July 2019
18 - Tawa	Mana Coach Services	Direct Appointment	15 July 2018
19 - Levin-Waikanae	Uzabus	Tender	7 March 2017
20 - Wellington Airport Service	To be appointed	Tender	By 1 July 2022

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For more information please contact Metlink:

Metlink
Greater Wellington
Regional Council
PO Box 11646
Wellington 6142

www.metlink.org.nz/

info@metlink.org.nz

 Facebook

 Twitter



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