

Report 11.575  
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Committee Economic Wellbeing Committee  
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## Regional Land Transport Programme 2011-2012

### 1. Purpose

To seek agreement of the new projects and activities to be input into the Draft Regional Land Transport Programme (RLTP).

### 2. The decision-making process and significance

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

#### 2.1 Significance of the decision

Officers have considered the significance of the matter, taking the Council's significance policy and decision-making guidelines into account. Officers recommend that the matter be considered to have low significance. Inclusion of projects or activities in the RLTP does not guarantee NZTA funding, and correspondingly it does not commit Greater Wellington. New projects or activities will be subject to our usual Long Term Plan (LTP) and Annual Plan processes.

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

### 3. Background

The Land Transport Management Act 2003 (the Act) requires the Regional Transport Committee to prepare and consult on a RLTP every three years. It prescribes what the programme must contain and the process for its adoption.

In accordance with section 16 of the Act, the RLTP must contain all of the land transport activities that will occur within the region over the next three years along with a statement of regional priorities and forecasts for the next three year period – 2012 to 2015 and a ten-year financial forecast.

Each approved organisation is required to complete an assessment of the activities that it is submitting in a format specified by the Regional Transport Committee. This assessment relates to the activity's objectives, costs, duration, funding sources and other relevant information.

The Regional Transport Committee will determine the order of priority of these activities and produce a draft RLTP for consultation with the community and specified organisations.

Following this consultation the RLTP must be submitted to the full regional council for approval before it can be lodged with New Zealand Transport Agency (NZTA) for consideration as part of the National Land Transport Programme.

Under the Act, the final RLTP must be submitted by 30 April 2012 to NZTA unless the Minister approves a later date. For this RLTP the Minister has approved a later date of 30 June 2012.

NZTA must take account of regional priorities set out in a RLTP when making its funding decisions as part of the National Land Transport Programme development process. However the inclusion of projects or activities in the RLTP does not guarantee NZTA funding. Projects must still be assessed by NZTA against its own legislative requirements and procedures.

More background on this RLTP is found in report 11.462 to the 26 September 2011 Regional Transport Committee.

#### **4. Implications for Greater Wellington**

The significance of this process is that, for projects or activities to be eligible for NZTA funding, they must be included in the RLTP.

The Regional Transport Committee's prioritisation process will determine which projects are eligible for funding and which miss out. In determining priorities:

- Existing public transport services, local road maintenance, local road renewals and local road minor capital works are not subject to prioritisation
- Projects already approved by NZTA are regarded as committed and are not subject to prioritisation
- Any other projects and activities that Greater Wellington submits will be prioritised against other projects and activities submitted by territorial authorities in the region and the state highway activities submitted by NZTA. The Regional Transport Committee's policy on activity prioritisation includes:
  - First priority - Activities that are required to maintain the existing level of service of the region's transport network or those necessary to meet statutory transport planning obligations.

- Second priority - Activities that are relatively low cost studies, demand management, walking and cycling activities, minor safety and other improvement works (cost <\$5.0 million) that are expected to help the region move quickly toward achieving RLTS outcomes.
- Third priority - Activities that are high cost “large new projects” (cost >\$5.0 million). These third-priority activities and projects must include consideration of strategic fit, effectiveness and economic efficiency (with particular consideration given to safety considerations).

Inclusion of projects or activities in the RLTP does not commit Greater Wellington. New projects or activities will be subject to our usual LTP and Annual Plan processes.

## **5. Greater Wellington input into the Regional Land Transport Programme**

Our initial categorisation of activities and projects in accordance with the legislation and NZTA guidance is as follows:

### **5.1 Existing services**

Existing public transport services (described in accordance with NZTA’s categories) comprise: bus services; passenger ferry services; rail services; passenger transport facilities maintenance; passenger transport information operation and maintenance; total mobility operations; wheelchair hoists; and wheelchair hoist use payments.

Greater Wellington expects to spend around \$114 million a year on these activities over the next three years. This expenditure includes any necessary replacement of existing infrastructure on a like for like basis (including replacement of bus stops, trolley bus infrastructure, rail infrastructure replacement, station and car parks and rolling stock heavy maintenance). A detailed review of these budgets will take place as part of the Long Term Plan process.

### **5.2 Projects already approved**

Committed projects and activities for which NZTA funding has been approved need to be included in the programme but are not prioritised.

Projects already approved include:

- Ganz Mavag Refurbishment
- Real Time Passenger Information System
- Wellington Public Transport Spine Study

Approximately \$57 million is expected to be spent on these projects over the next three years.

### 5.3 Projects subject to prioritisation

The section shows new projects and activities that would be subject to prioritisation by the Regional Transport Committee.

At this stage we are not considering the funding or affordability of the activities and projects. These projects will be considered by Council as part of Greater Wellington's Long Term Plan and by the Regional Transport Committee when they consider the region's overall funding needs.

#### 5.3.1 First priority

\$000	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Regional Public Transport Plan	20	10	43	11	11	47	12	13	52	13
Regional Land Transport Programme	25	26	536	27	28	585	29	30	637	70
Regional Land Transport Strategy	270	514	380	851	464	398	379	761	362	833
	315	550	958	889	503	1030	420	803	1051	916

#### (a) Regional Public Transport Plan

Anticipated revision and updates of the Regional Public Transport Plan

#### (b) Regional Land Transport Programme

Major revision of the Regional Land Transport Programme every three year and anticipated updates in between revisions.

#### (c) Regional Land Transport Strategy

Major revision of the Regional Land Transport Strategy (RLTS) every six years and anticipated updates in between revisions including transport model maintenance to support RLTS development.

#### 5.3.2 Second priority

\$000	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Regional Rail Plan Update	-	103	107	-	114	118	-	126	130	-
Trolley Bus Review	-	155	-	-	-	-	-	-	-	-
Electronic Ticketing Investigation	500	516	-	-	-	-	-	-	-	-
Transport Studies	175	247	-	-	224	-	237	244	-	-
Wgtn-Airport PT Scheme Assessment	-	250	2200	2000	500	-	-	-	-	-
Transport Model Update	215	-	-	-	-	1414	913	63	-	-
Sustainable Transport Programme	470	489	493	505	529	555	559	565	583	596
School Travel Plan Programme	409	442	464	482	505	520	528	559	582	600
Regional Road Safety	187	194	200	203	210	218	220	228	236	241
Additional Wairarapa Carriages - capex	500	-	-	-	-	-	-	-	-	-
Additional Wairarapa Carriages - opex	100	206	213	220	228	236	243	252	261	270
Minor Public Transport Improvements	2225	2688	2189	2263	2342	2422	2502	2584	2677	2771
Insurance Related Rail Improvements	2000	2064	2130	-	-	-	-	-	-	-
Porirua Station Parking	1300	-	-	-	-	-	-	-	-	-
Bikes on Buses	-	-	-	-	-	1179	-	-	-	-
	8080	7354	7995	5673	4653	6661	5202	4620	4470	4478

#### (a) Regional Rail Plan Update

Anticipated updates of Regional Rail Plan every three years prior to each Long Term Plan.

(b) Trolley Bus Review

Review of options for the future trolley bus services when the current contract ends in 2017.

(c) Electronic Ticketing Investigation

A detailed investigation into the proposed over-arching single electronic integrated ticketing solution for the Metlink public transport network.

(d) Transport Studies

Other corridor studies and strategies that underpin the Regional Land Transport Strategy. These will be required over the ten years of the plan and include corridor plan reviews, modelling support for these, as well as reviews of other aspects of the strategy.

(e) Wellington to Airport PT Scheme Assessment

A detailed scheme assessment for a high quality public transport system along the Wellington city spine between the railway station and the regional hospital. This follows on from the current Wellington Public Transport Spine Study.

(f) Transport Model Update

Improvement of the freight modelling capabilities of the WTSM Transport Model including conducting a survey to enhance the current knowledge base, including origins and destinations and timing of deliveries for light and heavy commercial vehicles.

Further work in later years is anticipated in the context of an asset maintenance plan and to support project applications.

(g) Sustainable Transport Programme

A work commute and business travel toolkit, a travel awareness programme and an active transport programme. The objectives of these are to:

- Provide a diverse range of tools to support walking, cycling, carpooling, public transport and other work commute and business travel options.
- To collaboratively promote awareness of region-wide alternative for getting around the region.
- To promote road safety awareness programmes and initiatives.
- To provide region-wide information and tools which encourage walking and cycling and to facilitate collaboration amongst ourselves, territorial authorities, public transport operators and other stakeholders on projects which provide safe environments and information for walking and cycling in the region.

(h) School Travel Plan Programme

Regional coordination of school travel programmes including:

- Providing resources, support and assistance to Territorial Authorities, schools and other agencies
- Encouraging collaboration on measures and actions which provide safe environments
- Promoting and encouraging road skills education and awareness and
- Encouraging active and safe behaviours for the journey to school.

(i) Regional Road Safety

Provision of information, coordination and support to achieve road safety outcomes in the region including:

- Providing road safety information, awareness campaigns and education
- Providing a regional coordination role which encourages collaboration amongst road safety partners; the regional council, territorial authorities, New Zealand Police, ACC and other stakeholders to provide safe environments for all road users.

(j) Additional Wairarapa Carriages

Expenditure required for the operation of additional rail carriages on the Wairarapa Line. This would include a relatively minor upgrade/conversion of the SE carriages to make them suitable for operation on the Wairarapa Line as well as a projected ongoing increase in operational costs to maintain and operate the additional carriages.

(k) Minor Public Transport Improvements

Projected expenditure on minor public transport improvements where each item of expenditure is less than \$250,000. This expenditure would include signage, new bus stops and other expenditure on infrastructure that can't be classified as 'like for like replacement'.

(l) Insurance Related Rail Improvements

Expenditure on modifying rail infrastructure to achieve saving in rail insurance premiums.

(m) Porirua Station parking

Purchase of land at Porirua Station. NZTA has declared land at Porirua Station surplus to requirements. This land currently is used for car parking at the station and the loss of it would mean that passengers that currently drive to the station and catch the train would need to make alternative arrangements.

### (n) Bikes on Buses

The design and installation of equipment on buses to allow the carriage of bicycles. The objective is to encourage cycling as a means of transport that is non polluting, energy efficient, healthy and relatively affordable.

### 5.3.3 Third priority

\$000	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Regional Rail Plan - capex	-	8256	19170	19822	-	-	-	-	-	-
Regional Rail Plan - opex	-	-	-	-	7409	7660	7913	8174	8469	8765
Electronic/Integrated Ticketing - capex	-	3700	17500	17800	-	-	-	-	-	-
Electronic/Integrated Ticketing - opex	-	-	2609	3597	5585	5775	5965	6162	6384	6608
	-	11956	39280	41220	12993	13435	13879	14337	14853	15373

### (a) Electronic / Integrated Ticketing

The project is proposed as the over-arching single electronic integrated ticketing solution for the Metlink public transport network.

The system is expected to be owned and controlled by GWRC and is expected to incorporate similar objectives and requirements to the AIFS project in Auckland.

The system would require the rationalisation of existing fares structures, the development of integrated fares mechanisms to facilitate interoperability between modes and between Metlink services provided by separate operators, and the procurement and ongoing operation of a suitable automated fares collection (AFC) solution complying with current good practice and with an established track record. It is anticipated that NZTA would host a central operating system for integrated ticketing.

The projected expenditure included is indicative only, the investigation stage of the project should provide more information on expected expenditure.

### (b) Regional Rail Plan Implementation

Improvements to rail infrastructure and rolling stock to improve passenger rail frequency to a regular 15 minute maximum wait on all lines at peak times. Includes double tracking from Trentham to Upper Hutt and network enhancements to provide greater reliability and capacity.

This activity will improve reliability of existing services and increase capacity and patronage.

At this stage the projected expenditure is indicative only. A revamp of the regional rail plan currently being undertaken should provide more information on expected expenditure.

## 6. Communication

Existing services, approved projects and projects for prioritisation will be updated as necessary in NZTA's Transport Information Online system to reflect the outcome of this meeting.

The Regional Transport Committee will be considering the draft programme which is likely to be approved for consultation in March 2012.

No other communications are required.

## 7. Recommendations

*That the Committee:*

1. *Receives the report.*
2. *Notes the content of the report.*
4. *Agrees to include the existing services, projects already approved and projects subject to prioritisation set out in section 5 of the report, as Greater Wellington's input into to the Draft Regional Land Transport Programme.*

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