

Have your say on the Wellington region's future



greater WELLINGTON
REGIONAL COUNCIL
Te Pane Matua Taiao

Draft Long-Term Plan 2012-22

Also includes the
Draft Regional Land
Transport Programme
2012-15

Top proposals:

Electronic integrated ticketing
for buses and trains

More pest control

Upgrading the
rail network

Improving flood
protection

Improving
regional parks

Submission forms inside or
www.gw.govt.nz/have-your-say



Your region, your plan

Have your say

If you live in Wellington, Lower Hutt, Upper Hutt, Porirua, Kapiti Coast, Masterton, Carterton or the South Wairarapa, Greater Wellington provides you with a range of services.

Greater Wellington would like your feedback on the draft Long-Term Plan 2012-22 and the draft Regional Land Transport Programme 2012-15.

Greater Wellington manages and funds public transport services, builds and maintains flood protection along our major rivers, provides drinking water for most people in the region, provides regional parks and manages the region's natural resources – water, coasts, air, soil and biodiversity. We also lead regional planning for transport, economic development, emergency management and climate change.

We're now finalising our Long-Term Plan 2012-22 which outlines the services we will provide over the next 10 years. The draft Long-Term Plan is available online at www.gw.govt.nz/have-your-say.

This document is a summary of the key proposals in the plan. It provides an overview of the services we plan to provide over the next 10 years, how much these services will cost and how we intend to pay for them.

The Regional Transport Committee is also consulting on the draft Regional Land Transport Programme at the same time. This sets out the transport activities proposed for the region in the next 3 years, by all councils and the NZ Transport Agency. Details of what's proposed are on p19-28

This document includes the:

- Summary Draft Long-Term Plan 2012-22, p3-18
- Summary Draft Regional Land Transport Programme 2012-15, p19-28

How to have your say

We want to hear your thoughts on what is proposed in the Long-Term Plan 2012-22 and Regional Land Transport Programme 2012-15

- **Write a submission**

Use the submission forms on p17 and p27, send an online submission via our website or write a letter to us at:

FreePost 3156
Greater Wellington
PO Box 11646
Manners Street
Wellington 6142

- **Visit our website**

www.gw.govt.nz/have-your-say to view a copy of the full draft Long-Term Plan and Regional Land Transport Programme, and contribute to discussion forums

- **Talk to our Councillors**

Come along and talk with Regional Councillors at one of the open days. See p16 for details

Message from the Chair



While putting this Plan together over the past several months, we have been acutely aware of the economic environment. The global financial crisis is still with us and here in New Zealand we have the added impact of the Canterbury earthquakes – with significant increases in insurance costs and a heightened awareness of the need to future proof our own regional infrastructure.

These are real challenges for our region, as we are already struggling with the huge cost of upgrading our rail infrastructure. The replacement Matangi fleet is now being rolled out, and we have to pay for these new trains through our debt repayments over the next 10 years and beyond.

Water is the other area where infrastructure upgrades have significant cost. We need to continue our programme of building stopbanks that prevent our major rivers from flooding urban areas, especially in the Hutt Valley, and enhance our water supply capacity to provide for our growing region.

In the light of all these necessary investments, we are conscious of the need to keep a tight rein on the budget for our existing activities. We want your feedback on whether you support this continued infrastructure programme.

We are also proposing some new service improvements that will require an additional rates income from next year. These include a range of improvements in land management, pest control and regional parks and, in particular, the development of an electronic integrated ticketing system for the whole of the region's public transport network. We believe that this will provide the level of service that our community has said it wants, providing seamless transfers between modes and routes.

A new budget has also had to be put aside for the earthquake strengthening of our own buildings. In this respect, we are in the same situation as many other property owners, needing to ensure a safe work environment, even in the absence of certainty around future seismic events. We have also approached councils in whose districts we have premises to see if we can explore co-location.

It would be impossible to look at any long-term plan without contemplating the possibility of some change of structure to local government in the future. In our region nothing formal has been proposed but the public debate is widening. The new local government Minister has publicly indicated that he believes councils should be examining how to be more effective and provide greater value for money. Engagement in this debate will not in itself incur costs but if there is change it is likely to be significant for all councils in the region in the future.

So, this year as you look at our proposals and those of the other councils in the region, you need to think about the value you receive and let us know if we can do better. In particular, we welcome your feedback on the detailed proposals in this plan, especially the proposed new service improvements that we have highlighted.

A handwritten signature in black ink that reads "Fran Wilde".

Fran Wilde
Chair

Financial strategy

Our goal is to ensure Greater Wellington delivers good value for ratepayers' money by delivering the right services at the best cost.

We aim to provide high-quality but affordable services, to maintain debt at manageable levels and keep rate increases as low as possible

Greater Wellington believes that we should continue to invest in our regional infrastructure programmes to improve the standard of our assets and maintain them to an appropriate level. This will require continued spending over the next 10 years.

We propose continued significant investment in our public transport and flood protection activities. Towards the end of this 10-year plan we may also have to invest in new water storage capacity to provide drinking water to our growing regional population. Some new service improvements are also proposed for public transport, parks, land management and pest control activities.

Most of this investment will be funded through borrowing, which is paid back over a number of years to ensure fairness across generations.

As a result, Greater Wellington's net debt is projected to increase from \$115 million in 2011/12 to \$194 million over the life of this plan, with a peak of \$257 million in 2016/17, but we will still be well within sustainable and prudent limits.

We are proposing to limit rate increases for:

- Existing services to the BERL Local Government Price Index of 3% per annum on average over the 10 years of the plan
- New or improved services (driven largely by regional infrastructure) to no more than 5.5% on average over the 10 years of the plan

These limits reflect the need to continue to invest in our essential regional infrastructure, and we are confident that we will be able to provide and maintain the levels of service that our community expects within these limits.

For more details, see Part 2 of the full draft Long-Term Plan 2012-22

Your rates

Existing services

Greater Wellington has a number of statutory responsibilities which it must fulfil and a range of existing services it provides to the region.

The proposed increase in costs for existing activities has been contained within the rate of inflation. This is despite having to provide for significant increases in insurance costs due to the Canterbury earthquakes and other global disasters.

For the first year of this plan, the proposed increase for these services is 1.3%.



The proposed increase in rates for our existing services is:

- \$6 per year (12 cents per week) for the average ratepayer in 2012/13
- An average of \$11 per year (21 cents per week) for the average ratepayer over the 10 years of the draft Long-Term Plan 2012-22

Previous commitments (regional infrastructure)

We have a number of established plans to guide our major infrastructure programmes. We have extensively consulted on each of these programmes in recent years and there is strong community support for continued investment. These include plans to:

- Invest in additional flood protection works along our major rivers
- Upgrade the rail network

The combined effect of Greater Wellington's infrastructure programme commitments on rates will be an additional 2.5%.

The proposed increase in rates for previous commitments is:

- \$11 per year (21 cents per week) for the average ratepayer in 2012/13
- An average of \$16 per year (30 cents per week) for the average ratepayer over the 10 years of the draft Long-Term Plan 2012-22

Proposed service improvements

The draft Long-Term Plan 2012-22 proposes a number of new projects to improve services and facilities to meet increased demand or new requirements.

These include developing a new system of electronic integrated ticketing for all public transport services. This will be a significant step to moving the region's public transport network to the high standard expected by the community.

Improved services are also proposed for our regional parks, land management activities and pest control areas. We also need to earthquake strengthen our buildings or investigate options for co-locating with other local authorities.

These proposed new activities add 1.7%.

The proposed increase in rates for service improvements is:

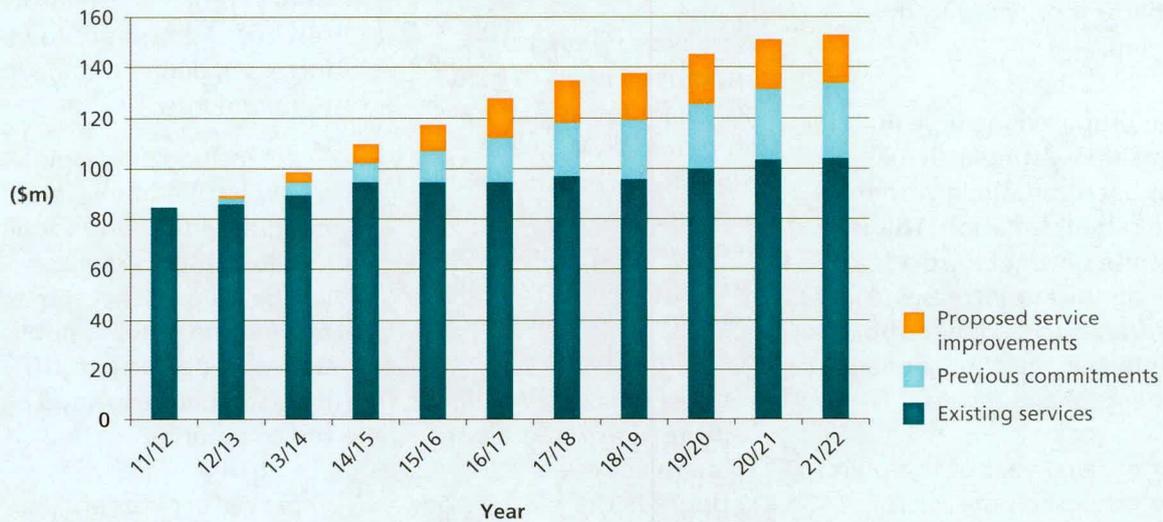
- \$8 per year (15 cents per week) for the average ratepayer in 2012/13
- An average of \$10 per year (19 cents per week) for the average ratepayer over the 10 years of the draft Long-Term Plan 2012-22

Your rates

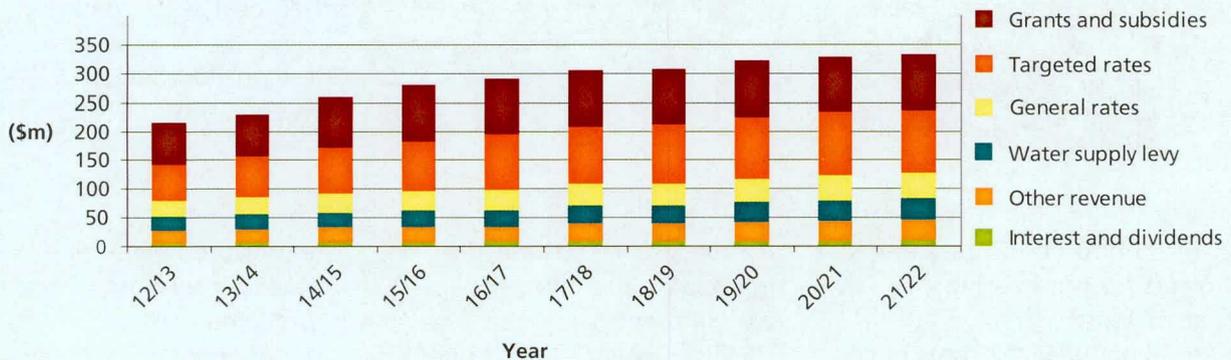
The total rates increase for 2012/13 is 5.7%

These tables show the overall effect on rates over the 10 years of the Long-Term Plan 2012-22.

Total rates for 2012-22

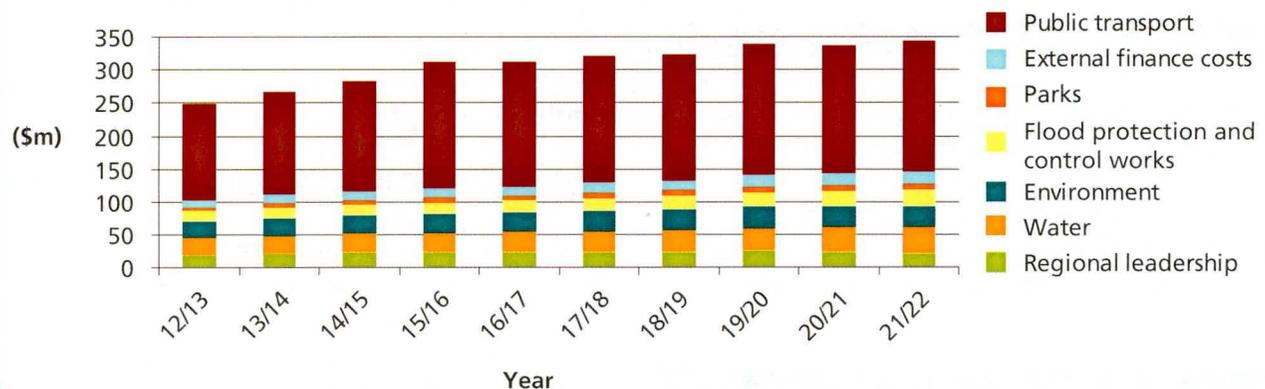


Where Greater Wellington's funding comes from



Rates makes up just 42% of total revenue in 2012/13. This means that for every \$1 of rates, we have an additional \$1.36 of other revenue to help fund regional expenditure.

How Greater Wellington's funds are spent



Greater Wellington must fund the ongoing operational costs of the services in place, and the interest and repayments of the existing and new infrastructure that has been debt funded.

Average rates on residential property (2012/13)

District/city	Average residential property value	Annual rates increase	Weekly rates increase	Average weekly rates (including GST)
Carterton district	\$215,000	-\$1	-\$0.02	\$2.63
Kapiti Coast district	\$363,000	\$19	\$0.36	\$5.81
Lower Hutt city	\$367,000	\$34	\$0.66	\$8.30
Masterton district	\$235,000	\$11	\$0.22	\$2.39
Porirua city	\$379,000	\$9	\$0.18	\$7.99
South Wairarapa district	\$269,000	\$8	\$0.15	\$3.29
Upper Hutt city	\$331,000	\$17	\$0.33	\$7.27
Wellington city	\$509,000	\$17	\$0.33	\$7.09

This table shows the proposed average weekly rates for residential property in each of the local council areas within the region. Rates vary between areas due to the impact of targeted rates for activities such as flood protection and public transport. Residential rates are generally lower than the average of all ratepayers due to the higher land values and targeted rates applying to rural and commercial properties.

An online calculator is available on our website to assist you to calculate the proposed rates for your property.

For more details, see Part 5 of the full draft Long-Term Plan 2012-22

I. Existing services

The draft Long-Term Plan 2012-22 proposes to continue to undertake the following activities at a similar level of service:

Regional leadership

Greater Wellington leads a coordinated approach across the region in partnership with other local authorities on economic development, transport, and civil defence and emergency management. We involve tangata whenua and the community in our decision making.

Public transport

Greater Wellington plans and funds the Metlink public transport network. We contract companies to run the train, bus and harbour ferry services on our behalf. We own and maintain parts of the network, including trains and railway stations, provide customer information about services and run the Total Mobility Scheme for people with disabilities.

Water supply

Greater Wellington collects, treats and distributes bulk drinking water to the Wellington City Council, Hutt City Council, Upper Hutt City Council and Porirua City Council to provide to residents and other water users.

Flood protection

Greater Wellington manages flood risk from the region's rivers and streams. We develop floodplain management plans, maintain and build flood protection works, and provide advice and flood warnings.

Managing our environment

Greater Wellington regulates the use of the region's natural resources, through regional policies, plans and resource consents. We help the community to manage land sustainably, control pest plants and animals, and improve the natural environment. We monitor and report on the state of the environment and provide a 24-hour pollution response service. We also look after the region's harbours.

Regional parks

Greater Wellington manages a network of regional parks and forests for the use and enjoyment of the community. The network includes a range of unique natural areas for recreation and conservation. We plan for the future of the network, work with community groups to protect park environments, provide park ranger services, and maintain and develop facilities such as tracks and toilets.

What do you think?

Do you support continuing our current levels of service for existing activities?

See p16 on how to have your say



2. Previous commitments (regional infrastructure)

Greater Wellington provides essential infrastructure for the region, including public transport, flood protection and water supply.

We have already developed and consulted on plans for these activities to ensure that we maintain, replace or upgrade our infrastructure to deliver what our communities need. Infrastructure provides the foundations for our regional economy and for future generations.

Upgrading the rail network and other public transport infrastructure

We have committed to upgrading the rail network, including the Wellington Rail Package partnership with the Government. This involves a series of projects to improve the reliability and increase the capacity of the rail network. We have contractual commitments to:

- Purchase the fleet of new Matangi trains
- Complete the installation of real-time information systems

We have also agreed to:

- Upgrade the Ganz Mavag trains
- Upgrade railway stations and Park & Ride facilities
- Carry out the national Public Transport Operating Model

The amount of funding we receive for our transport activities from the Government's National Land Transport Programme (funded directly from vehicle and fuel taxes) is reducing over the 10 years of this plan. This means a greater share of the funding for transport activities will need to come from rates.

Flood protection

We will continue our programme of constructing new flood protection works along our major rivers and waterways.

Water supply

We need to finish extending and earthquake strengthening the Stuart Macaskill Lakes at Te Marua.

As the regional population grows we will also need new water storage capacity to ensure we can meet increased demand. We will investigate two options – a new storage dam on the Whakatikei River at a cost of approximately \$140 million, or an off-river storage lake at Kaitoke at an approximate cost of \$90 million.

This plan sets aside \$10 million in 2017/18 to 2019/20 towards increasing capacity in the interim, until the new water storage facility is built. An increase in the water levy is also proposed to ensure debt is managed at sustainable levels.

What do you think?

Do you support continuing to meet our commitments to provide long-term infrastructure for the region?

See p16 on how to have your say



3. Proposed service improvements

In developing the draft Long-Term Plan 2012-22 we have considered whether any improvements will be necessary to our existing services and facilities to meet increased demand or meet new requirements.

Proposal: Wairarapa Water Use Project

The Wairarapa Water Use Project aims to explore options for enhancing agricultural productivity through irrigation, while managing the effects of land use change on water quality. Through storing water for agricultural, horticultural, environmental and other community uses in dry seasons, up to 50,000ha of land across the Wairarapa valley could potentially be irrigated as a part of this project. This could create huge employment opportunities and significantly increase the region's gross domestic product. However, for this project to be viable, the effect on the environment through any land use intensification must be understood and managed.

Work on this project, that we hope will also receive funding from the Government's Irrigation Acceleration Fund, has been underway since 2010 and is closely linked to the current review of our Regional Plan.

Further work will involve exploring the wide range of environmental, engineering, cultural and social issues that exist to see if a viable shortlist of schemes can be developed for ongoing investigation.

How much will it cost?

Funding for the Wairarapa Water Use Project investigations will be a total of \$3 million over the next three years 2012/12 to 2014/15.

How would it be funded?

100% general rates for the interest proportion of this cost only. The Government's Irrigation Acceleration Fund may be a potential future funding source for this activity.

For more details, see Part 3 of the full draft Long-Term Plan 2012-22

What do you think?

Do you support continuing with the feasibility work for the Wairarapa Water Use Project?

See p16 on how to have your say

Proposal: Electronic integrated ticketing for public transport

To ensure quicker, more convenient and efficient travel across the region we are proposing to introduce a new electronic integrated ticketing system for all Metlink public transport services. Customers will be able to use one ticket for travel on all buses, trains and ferries. Electronic ticketing systems provide useful data on passenger numbers and journeys to assist planning, and allow for more flexibility in fare structures and changes. In conjunction with the fares structure review currently underway, this would enable integrated fare products to be applied across the network in the future.

This system will be developed jointly with the NZ Transport Agency and public transport operators. While some bus services currently use an electronic system, this may need to be amended to fit with new national standards. We also need to introduce an electronic system onto our rail network. This may require installing electronic ticket barriers at Wellington Railway Station.

How much will it cost?

The investigation, development and implementation costs of this project are estimated at \$39 million to set up the system by 2016, plus ongoing operational costs. Costs will be refined through the investigation phase of this work, commencing in 2012/13.

How would it be funded?

Funding will be a mix of targeted rates, funding from the National Land Transport Fund and public transport fares.

For more details, see Part 3 of the full draft Long-Term Plan 2012-22

What do you think?

Do you support electronic integrated ticketing for public transport?

See p16 on how to have your say

Proposal: Sustainable land management

Soil erosion is a major problem in our region, with more than 40% of the region classed as erosion prone. Erosion significantly impacts on water quality and reduces land productivity. It is estimated that a typical Wairarapa hill country catchment generates some 10 tonnes of sediment per hectare per year.

Greater Wellington helps landowners to manage soil erosion on their properties through preparing farm plans, and providing advice and financial assistance for on-farm works. In 2008, the Ministry of Agriculture and Forestry began giving us more funding for this work.

The Ministry is now reviewing this funding and this Plan proposes additional rates funding to ensure we maintain momentum if the Ministry funding is cut. From 2013/14, Greater Wellington's share of the works costs would rise from 30% to 50% and the landowner's share of the works costs would rise from 40% to 50%.

In addition, following a successful trial in Carterton's Mangatarere catchment, we are proposing to expand our sustainable land management work to lowland areas to improve water and soil quality. Much of this work would target effluent and nutrient runoff from dairy farms.

How much will it cost?

The additional funding will be \$130,000 in 2012/13; an average of \$310,000 per year for the 10 years of the Plan.

How would it be funded?

50% funded by general rates and 50% funded by the participating landowners.

For more details, see Part 3 of the full draft Long-Term Plan 2012-22

What do you think?

Do you support additional funding for sustainable land management programmes?

See p16 on how to have your say

Proposal: Expanding pest control programmes

Possoms have been controlled in most of the region over the past 20 years largely through work undertaken by the Animal Health Board. The aim of this work is to eradicate bovine Tb from cattle and deer herds (principally in the Wairarapa). Greater Wellington has also worked to control possums in high-value native ecosystems, such as public reserves. This work protects our native bush and bird life.

Greater Wellington began a possum control programme in 2010 to maintain and build on the environmental and economic gains from bovine Tb control work in the areas where the bovine Tb control programme had finished. It costs less to maintain possum control than to restart control later on.

We are proposing to expand the area controlled to all new areas that are declared Tb free and to more high-value areas and public reserves in Wellington, Porirua and Kapiti.

How much will it cost?

The additional funding will be \$190,000 in 2012/13; an average of \$519,000 per year over the 10 years of the Plan.

How would it be funded?

Possum control to manage bovine Tb will be funded 60% by targeted rates on properties larger than 4ha in the control areas and 40% by general rates (currently 40% targeted rates, 60% general rates). Other possum control will be funded 40% by targeted rates on all properties larger than 4ha and 60% by general rates (currently 100% general rates).

For more details, see Part 3 of the full draft Long-Term Plan 2012-22

What do you think?

Do you support the extension of pest control programmes?

See p16 on how to have your say



Proposal: Improving regional parks

Over the past few years the regional parks network has expanded through the addition of land at Whitireia and Baring Head. We need to maintain these areas and ensure they are safe and useable for public recreation. We also need to upgrade the recreation opportunities in our other parks, including easy/medium grade tracks for walking and cycling.

We are proposing to restore the environment alongside streams in Battle Hill, Belmont and Queen Elizabeth parks, and to develop a heritage precinct at Queen Elizabeth Park.

How much will it cost?

The additional funding for regional parks will be \$224,000 in 2012/13; an average of \$281,000 per year for the 10 years of the Plan.

How would it be funded?

100% general rates.

For more details, see Part 3 of the full draft Long-Term Plan 2012-22

What do you think?

Do you support the proposed improvements to regional parks?

See p16 on how to have your say



Other proposals

Proposal: Wellington Regional Strategy (WRS)

Since 2007 all councils in the Wellington region have worked with the Government and the region's business, education, research and voluntary sectors on the WRS. This strategy aims to make the region more economically competitive. Part of your regional rate goes to fund this work.

All councils in the region have recently renewed their commitment to continue to work together on the economic development of the region. The proposal is that:

- Greater Wellington, on behalf of the region, continues to host the WRS Committee and its supporting functions
- The WRS Committee continues to oversee decision making and governance, and that the Committee comprises Greater Wellington's Chair, the region's eight mayors and five independent appointees who represent private sector and business interests
- Support continues to be provided through Greater Wellington to the review, implementation and monitoring of the WRS
- Grow Wellington (a council-controlled organisation of Greater Wellington) continues as the region's economic development agency

How much will it cost?

\$4.6 million per year for the next 10 years (the same as last year, no additional funding).

How would it be funded?

By a targeted rate allocated on a fixed-amount basis for residential and rural ratepayers. It is allocated on capital value for businesses. For residential properties, the fixed amount is \$14 +GST and rural properties \$28 +GST

For more details, see Part 6 of the full draft Long-Term Plan 2012-22

What do you think?

Do you support continuing with the Wellington Regional Strategy as proposed?

See p16 on how to have your say

WRS | Wellington Regional Strategy

Proposal: Emergency management

Greater Wellington has joined with the region's city and district councils to form a joint civil defence and emergency management team. This team brings together the emergency management staff and resources of the combined councils.

We expect this to lead to improved effectiveness from increased scale and coordination, as well as efficiencies from the centralised provision of services such as training and public education.

An option is under investigation to relocate the current regional Emergency Coordination Centre (ECC) from Greater Wellington's Wakefield Street building to a new facility to be developed in conjunction with Massey University as part of an emergency management hub.

If the commercial arrangements are considered favourable, the business case will be developed in 2012/13 with a view to the facility being completed and operational two years later. Local emergency management offices will be retained to enable effective local responses to emergencies.

How much will it cost?

At this stage only investigation is proposed. Any additional costs will be considered in a subsequent Annual Plan.

For more details, see Part 3 of the full draft Long-Term Plan 2012-22

What do you think?

Do you support the establishment of an emergency management hub?

See p16 on how to have your say

Proposal: Earthquake risks

The Canterbury earthquakes have raised awareness about the vulnerability of our buildings in an earthquake. The expected performance of Greater Wellington's main building in Wakefield Street in a major event has been checked. While it is not considered to be at risk of major failure in the event of a significant earthquake, substantial work is likely to be required to bring the building up to a sufficient standard of safety. Further investigation is underway to detail, schedule and cost the necessary work. Greater Wellington is also investigating the options for co-locating with other local authorities in Wellington and in Masterton to save costs.

The cost of insurance has also risen significantly following the Canterbury earthquakes and other global disasters, and is likely to continue to increase over the next few years. Greater Wellington has a range of insurances to cover the replacement cost of its assets, such as water supply infrastructure, rail rolling stock, vehicles and buildings and it may become more difficult to obtain enough cover for some of these.

This Plan proposes to change our insurance to lower the amount of cover for some assets, and effectively self-insure for part of these. In addition, this Plan includes extra funding to cover the expected increase in costs for the remaining insurance cover. However in some cases the full cost of these changes will not be fully known for some time and there is a risk that additional funding will be required.

How much will it cost?

A provisional sum of \$10 million has been set aside for the strengthening of Greater Wellington's Wakefield Street building in 2012/13 to 2013/14.

How would it be funded?

100% general rates.

For more details, see Part 3 of the draft Long-Term Plan 2012-22

What do you think?

Do you support the additional funding to earthquake strengthen Greater Wellington buildings or co-location with other local authorities if practicable?

See p16 on how to have your say

Proposal: Sale of forestry cutting rights

Greater Wellington owns large areas of plantation forestry. We are proposing to sell the rights to cut and harvest the trees for the next 60 years. Greater Wellington would still own the land, but we would have more certainty about the income we will get from forestry and will use the money to pay back the loans we took to establish and operate the forests.

The forest areas include 3,695ha between Upper Hutt and the Kapiti Coast that are set aside as a future water catchment area, and 1,755ha in southwest Wairarapa set aside to prevent erosion.

Around 95,000 tonnes of logs are harvested from these forests each year. Public access for recreation and the original purposes for which we own the land (future water catchment and erosion control) will be protected.

What do you think?

Do you support selling our forestry cutting rights?

See p16 on how to have your say

Proposal: Sale of surplus land

Greater Wellington owns three areas of land that we no longer need and we propose to sell them within the next few years. The areas are land at:

- Mangaroa (146ha) which comprises a mix of plantation forestry and regenerating native bush between Mangaroa Valley and the Mt Climie ridgeline to the east of Upper Hutt
- Maungakotukutuku (181ha) which comprises plantation forestry with some native bush to the east of Raumati on the Kapiti Coast
- Mangapakeha (16ha) near Tinui, currently used as a poplar nursery for soil conservation work. Our plan is to extend our existing poplar nursery at Akura Conservation Centre and therefore the land at Mangapakeha will no longer be required

It is expected that the sale of this land will return several million dollars to Greater Wellington which can be used to fund other services.

What do you think?

Do you support selling this surplus land?

See p16 on how to have your say



Regional parks

Greater Wellington is also proposing with the Wellington City Council and Porirua City Council to manage on their behalf some sections of land that are within the boundaries of Belmont Regional Park.



Audit opinion

The Council's full draft Long-Term Plan was audited by Audit New Zealand. The Council received an unmodified audit opinion on its draft Long-Term Plan. The audit opinion states that the statement of proposal provides a reasonable basis for long-term integrated decision-making by the Council and for participation in the decision-making process by the public and subsequent accountability to the community by the Council. The audit opinion can be found in the full draft Long-Term Plan.

How to have your say

Draft Long-Term Plan 2012-22

- **Write a submission.** Use the submission form on p17, send an online submission via our website or write a letter to us at Greater Wellington, Long-Term Plan, FreePost 3156, PO Box 11646, Manners Street, Wellington 6142
- **Talk to our Councillors.** Come along and talk with Regional Councillors at one of the open days. See below for details
- **Visit our website www.gw.govt.nz/have-your-say** to view a copy of the full draft Long-Term Plan, contribute to discussion forums or send an online submission

The Council will hold hearings for any submitters who wish to speak.

Submissions are due by 4pm, Friday 4 May 2012

Copies of the full draft Long-Term Plan 2012-22 are available from:

- www.gw.govt.nz/have-your-say
- Greater Wellington offices – 142 Wakefield Street, Wellington and 34 Chapel Street, Masterton
- All libraries and local council offices
- Or by phoning Greater Wellington – 0800 496 734

There is a separate submission form for the draft Regional Land Transport Programme on p27. This relates to the funding and priority of all transport activities in the region proposed for the next 3 years. Submissions on the draft RLTP will be considered by the Regional Transport Committee, comprising all councils and the NZ Transport Agency

Public open days

Come and talk with your regional councillors about what is proposed in the draft Long-Term Plan. We are holding seven open days across the region.

Location	Date and time
Wellington Regional Council Centre, 142 Wakefield Street Meeting Room 1	Wednesday 28 March 7pm-9pm
Kapiti Coast Paraparaumu Library 9 Iver Trask Place	Wednesday 4 April 2pm-5pm
Greytown South Wairarapa Workingmen's Club 120 Main Street	Monday 16 April 3pm-6pm
Porirua Helen Smith Room Pataka Museum	Wednesday 18 April 4.30pm-7.30pm
Wellington Regional Council Centre, 142 Wakefield Street Meeting Room 1	Friday 20 April 11am-2pm
Lower Hutt James Coe Two room New Dowse Museum 45 Laings Road	Monday 23 April 4.30pm-6.30pm
Upper Hutt Upper Hutt Library 844 Fergusson Drive	Tuesday 24 April 7pm-9pm

13. Are there any other comments about the proposals in the draft Long-Term Plan you would like to make?

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Your Regional Councillors

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FreePost Authority Number 3156



Draft Long-Term Plan Submissions 2012-22
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Have your say on the

Draft Regional Land Transport Programme 2012-15



greater WELLINGTON
REGIONAL COUNCIL
Te Pane Matua Taiao



**Submission form inside or
www.gw.govt.nz/have-your-say**



I. Existing services

The draft Regional Land Transport Programme (RLTP) sets out all of the transport projects or activities proposed for the Wellington region over the next three years, what they will cost and how they will be funded.

The RLTP covers projects planned by all local councils in the region, Greater Wellington Regional Council (Greater Wellington) and the NZ Transport Agency (NZTA). It includes:

- New public transport infrastructure and services
- Improved local roads and state highways
- Walking and cycling projects
- Transport planning and studies
- Road safety improvement and programmes
- Projects to assist the movement of freight

The RLTP also identifies other significant, proposed transport projects expected to start within the next 10 years, along with a 10-year financial forecast. The RLTP must be adopted by the end of June 2012 and is then forwarded to the NZTA as the region's "bid" for funding from the National Land Transport Fund.

Who is responsible for preparing the RLTP?

The Regional Land Transport Committee is responsible for preparing the draft RLTP, consulting on it and recommending a final RLTP to Greater Wellington, who is then responsible for adopting it.

The Wellington Regional Transport Committee consists of all the mayors in the region, two Greater Wellington councillors, an NZTA representative and community representatives for economic development, safety and personal security, public health, access and mobility, environmental sustainability and cultural interests.

NZTA is the Crown agency responsible for land transport funding and maintaining and operating the state highway network.

How are projects identified?

Studies have been carried out by local councils, Greater Wellington and NZTA to identify potential solutions to the problems affecting our transport network. Most projects proposed in the RLTP have been identified through these studies.

The projects put forward in the RLTP are based on what local councils, Greater Wellington and NZTA consider they can afford and deliver.

Local councils and Greater Wellington must also provide funding for these projects in their Long-Term Plans and Annual Plans.

Consultation on council Long-Term Plans is being carried out alongside this RLTP. The outcome of these processes will inform each other in relation to funding available for transport activities in the region.

Have your say

This summary provides an overview of the draft Regional Land Transport Programme. You are invited to give feedback by 4 May 2012. Please see "How to have your say" on p25.

When considering feedback on the programme, the Regional Transport Committee can only consider projects proposed by the local councils, Greater Wellington or NZTA.

Transport priorities for the Wellington region

The vision for our transport network and the key transport priorities for the region over the next six years are set out in the Wellington Regional Land Transport Strategy (RLTS). The key outcomes sought by the RLTS are:

- Increased peak-period public transport mode share
- Increased mode share for pedestrians and cyclists
- Reduced greenhouse gas emissions
- Reduced severe road congestion
- Improved regional road safety
- Improved land use and transport integration
- Improved regional freight efficiency
- Improved safety, efficiency and reliability of strategic road, public transport and freight links to the north of the region

Vision for our transport network

The region's long term vision for our transport network is set out in the RLTS. Our vision is to deliver an integrated land transport network that supports the region's people and prosperity in a way that is economically, environmentally and socially sustainable.

Projects in the programme

The draft RLTP includes a wide range of projects and activities that help move the region towards the outcomes sought by the RLTS and contribute towards important safety, congestion, reliability and resilience goals for our transport network.

Projects include continued investment in rail and the public transport system, delivering a safe system approach to improving road safety and encouraging more efficient and sustainable travel behaviour. The draft RLTP also includes NZTA's Roads of National Significance programme, which will see significant improvements to State Highway 1 from Wellington Airport in the south to Levin in the north.

The projects in the three-year programme fit into one of the following categories or priority classes:

Committed – These have had funding approved and are already underway. They are automatically included in the RLTP.

Non-prioritised – These include local road maintenance and renewal and minor capital works, such as demand management initiatives, and existing transport services. They are automatically included in the RLTP.

First priority – These keep the current transport network operating and provide for our regional transport planning operations. They include public transport infrastructure maintenance and renewal, public transport operations for new capital projects, state highway maintenance and renewal, activity management plans and statutory transport planning.

Second priority – These are relatively low cost projects that help move us quickly towards RLTS outcomes. They include transport planning studies, walking and cycling initiatives costing less than \$5 million, minor public transport improvement programmes and specific infrastructure projects, minor road safety initiatives costing less than \$5 million, and minor state highway works costing less than \$5 million (primarily safety projects).

Third priority – These are large, new projects costing more than \$5 million that are of national, inter-regional or regional significance.

The full list of proposed projects for the next three years including committed, non-prioritised, first, second, and third priority activities are included in the full draft RLTP.

Our third-priority projects – high cost, large, new projects

The following table shows proposed high-cost, large, new projects that fall into the third priority category. The draft RLTP ranks these projects in order of importance. All of these high cost, large, new projects are expected to commence within the next three years if funding is confirmed. Their ranking is based on RLTS policies which include the following considerations:

- Strategic fit with the Government's investment priorities
- Effectiveness in contributing to the strategic outcomes in the RLTS

- Efficiency based on benefit cost ratios, ie, whether they deliver value for money

The table also shows whether a project is significant at a national, inter-regional or regional level.

Table 1: Third-priority projects commencing within the next three years

RANK	PROJECT	ORGANISATION	ASSESSMENT PROFILE	SIGNIFICANCE	3-YEAR COST (\$m)	TOTAL PROJECT COST ⁹ (\$m)
1	Mt Victoria Tunnel – Safety Improvements	NZTA	HMH	National	37.67	51.77
2	Adelaide Road Improvements Funding approval is currently being sought and if granted this project will become a committed project not subject to prioritisation	WCC	HHM	Regional	6.00	6.56
3	SH1 Widening of Ruahine Street/ Wellington Road	NZTA	HMM	National	1.42	10.78
4	Aotea Quay Improvements	WCC	HHH	National	4.50	8.50
5	Electronic Integrated Ticketing System	GW	HHH	Regional	22.22	39.00
6	SH1 Inner City Bypass Intersection Optimisation	NZTA	HHM	National	9.30	33.89
7	SH1 (RoNS) Basin Reserve Improvements	NZTA	HHL	National	66.83	106.72
8	Johnsonville Triangle Roding Improvements	WCC	HHM	Regional	1.75	18.75
9	Ngauranga to Petone Cycleway/ Walkway	NZTA	HHM	Regional	4.20	14.72
10	SH2 Carterton to Masterton Safety Improvements	NZTA	HMM	Regional	0.56	6.00
11	SH1 (RoNS) Mackays to Peka Peka Expressway	NZTA	HHL	National	332.80	571.00
12	SH1 (RoNS) Ngauranga to Aotea Quay Active Traffic Management System (ATMS)	NZTA	HHL	National	42.94	76.50
13	SH2 Ngauranga to SH58 Active Traffic Management System (STMS)	NZTA	MHM	Regional	0.50	8.53
TOTAL					530.69	952.71

Our bid for funding

The RLTP is the region's bid for funding from the National Land Transport Fund (NLTF). The final decision on whether these projects go ahead depends on the funding decisions of NZTA and councils. The prioritising and ranking of activities let NZTA know which projects are most important to the region and which should have first call on available funds.

The draft RLTP has been developed as a realistic response to a constrained funding environment at the national level and the need for affordability for ratepayers at a local and regional level. The consideration of affordability for ratepayers is addressed through individual councils' Long-Term Plans and Annual Plans.

The estimated cost of all the projects in the draft RLTP for the next three years is \$1.4 billion (including inflation) and \$6.2 billion for the next 10 years. Table 2 shows the estimated three-year programme cost and funding sources.

The main sources of funding are national funds identified in the Government Policy Statement on Land Transport Funding and administered by NZTA (eg, road user charges, fuel excise) and local funds (eg, rates) identified in individual councils' Long-Term Plans and Annual Plans. Other funding sources include in-kind donations, third-party contributions and Crown appropriations.

What is the Government Policy Statement on Land Transport Funding (GPS)?

The GPS sets out the Government's priorities for the land transport sector. It provides funding ranges to guide the NZTA in administering the National Land Transport Fund. The current GPS focuses on economic growth and productivity, value for money and road safety. While the GPS provides a national picture of land transport funding, the detail of how funding is allocated to regions and specific activities is the responsibility of the NZTA.

Table 2: Estimated three-year programme cost

ACTIVITY CLASS	NATIONAL FUNDS (\$m)	LOCAL/OTHER FUNDS (\$m)	TOTAL OVER THREE YEARS (\$m)
Maintenance and operation of local roads	49.53	56.46	105.98
Maintenance and operation of state highways	59.41	-	59.41
New and improved infrastructure for local roads	24.88	20.32	45.19
New and improved infrastructure for state highways	594.26	-	595.26
Public transport infrastructure	23.50	21.04	44.54
Public transport services	191.38	156.78	348.16
Renewal of local roads	54.66	62.51	117.17
Renewal of State highways	16.79	-	16.79
Road user safety	3.37	2.55	5.91
Transport planning	6.54	3.62	10.16
Walking and cycling facilities	8.03	3.14	11.17
TOTAL	1,033.34	326.41	1,359.75

10-year outlook

To assist with forward planning, the draft RLTP includes a forecast of what we expect to spend on transport projects in the region over the next 10 years (figure 1).

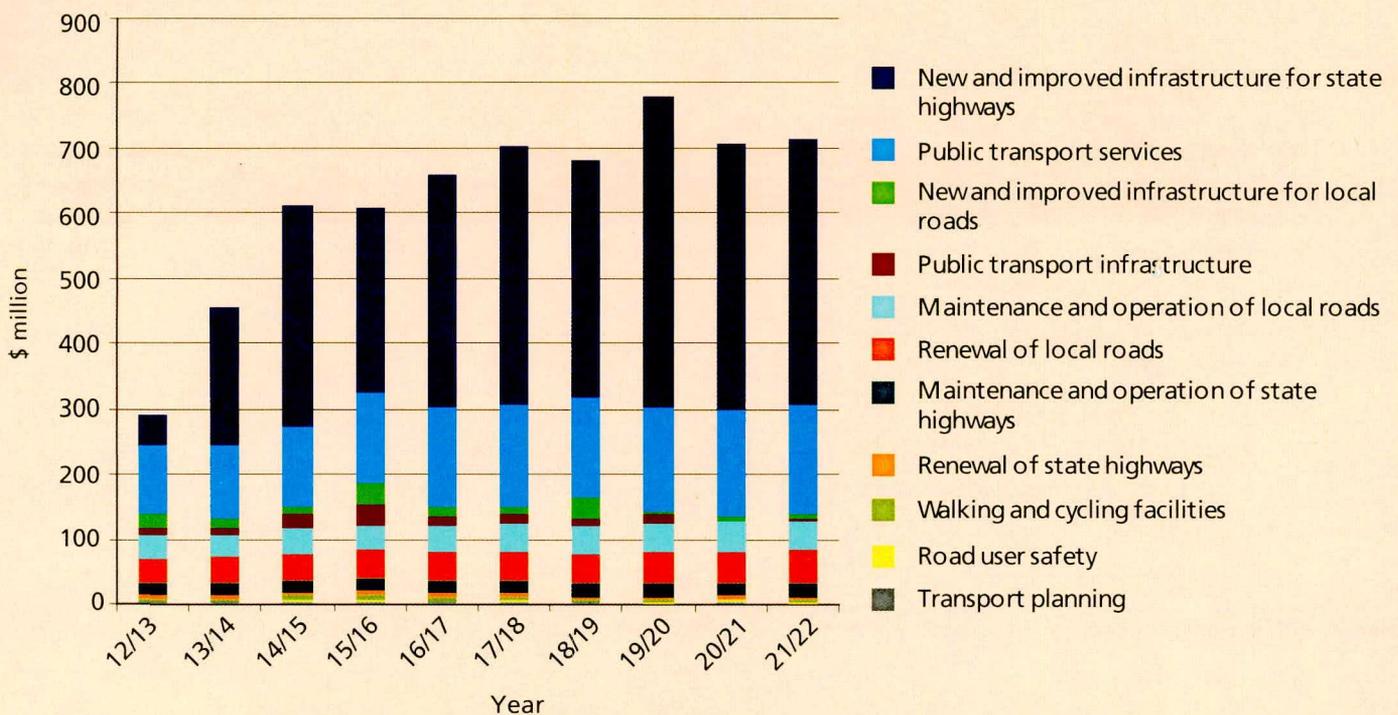
The 10-year forecast includes, in addition to our third priority large new projects, the following significant activities that are expected to commence within the next four to 10 years:

- SH1 (RoNS) Transmission Gully Expressway
- SH1 (RoNS) Mt Victoria Tunnel Duplication
- SH1/SH2 Petone to Grenada Link Road
- SH1 (RoNS) Peka Peka to Otaki Expressway
- SH1 (RoNS) – Terrace Tunnel Duplication
- SH2/58 Intersection Improvement

- Regional Rail Plan – Passenger Rail Improvements
- Transmission Gully Link Roads
- The Esplanade Upgrade Project
- Bus Priority Phase 2
- SH1 Otaihangā to Waikanae Safety Improvements Stage 3
- Strategic Transport Models Rebuild
- SH1 MacKays Crossing to Centennial Highway Safety Improvements

More information on these projects can be found in the full draft RLTP.

Figure 1: Forecast expenditure for the next 10 years by activity class



How to have your say

Draft Regional Land Transport Programme 2012-15

- **Write a submission.** Use the submission form on the back page, send an online submission via our website or write a letter to us at Greater Wellington, Draft RLTP Submissions, FreePost 3156, PO Box 11646, Manners Street, Wellington 6142
- **Visit our website www.gw.govt.nz/have-your-say** to view a copy of the full draft RLTP, contribute to discussion forums or send an online submission

Please let us know if you wish to speak in support of your submission. We will contact you about a suitable date and time.

Copies of the full draft Regional Land Transport Programme 2012-15 are available from:

- www.gw.govt.nz/have-your-say
- Greater Wellington offices – 142 Wakefield Street, Wellington and 34 Chapel Street, Masterton
- All libraries and local council offices
- Or by phoning Greater Wellington – 0800 496 734

Local councils and Greater Wellington are also consulting on their own draft Long-Term Plans alongside this draft RLTP consultation.

If projects you would like to see in this RLTP are not here, we encourage you to also provide feedback on the relevant council's draft Long-Term Plan. There is a submission form for Greater Wellington's draft Long-Term Plan on p17.

Submissions are due by 4pm, Friday 4 May 2012

The Regional Transport Committee will consider all written and oral submissions before adopting a final RLTP in June 2012. A hearing is scheduled for 28 May 2012. The final RLTP will support the region's bid to NZTA for funding from the National Land Transport Programme. NZTA is expected to make final decisions on the allocation of funding by August 2012.

Other comments continued

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