

1. Executive summary for Economic Wellbeing Committee: Public Transport

1.1 The year in review: achievements year-to-date



- 574,000 bus, rail and ferry services delivered
- 17.9 million passenger trips (down 1.2%)
- 127,000 Total Mobility trips (up 4%)
- Two issues of Metlink News (18,000 copies) distributed
- 209,000 timetables printed
- 545,000 visits to the Metlink Mobile website (up 167%)
- 1.2 million visits to the Metlink website
- 239,000 calls taken by the Metlink information line
- 20 public transport news releases
- 17 OIA requests completed.



- 99.6 % of rail services delivered (up 0.8%)
- 95.4% of rail services on-time (up 3.9%)
- All 48 two-car Matangi trains in operational service
- 15 two-car Ganz Mavag trains decommissioned
- 28 two-car Ganz Mavag trains available for service
- Scrapping of the remaining English Electric trains commenced
- Negotiations continue with Hyundai Rotem for the purchase of a second tranche of Matangi trains
- Tawa station demolished and re-build commenced
- Railway station security enhancements continued with perimeter fencing upgrades and installation of CCTV cameras in Wellington Central yards
- Improved services introduced onto the Wairarapa line
- SE carriage fleet refurbishment commenced
- Mechanical dispensers installed on Johnsonville line to reduce wheel squeal noise
- Series of internal workshops conducted to establish the framework for market testing delivery of Wellington's Metropolitan rail services
- Inaugural 2012 Metropolitan Rail Report completed
- Trial of allowing bikes on identified peak hour Matangi trains has commenced.

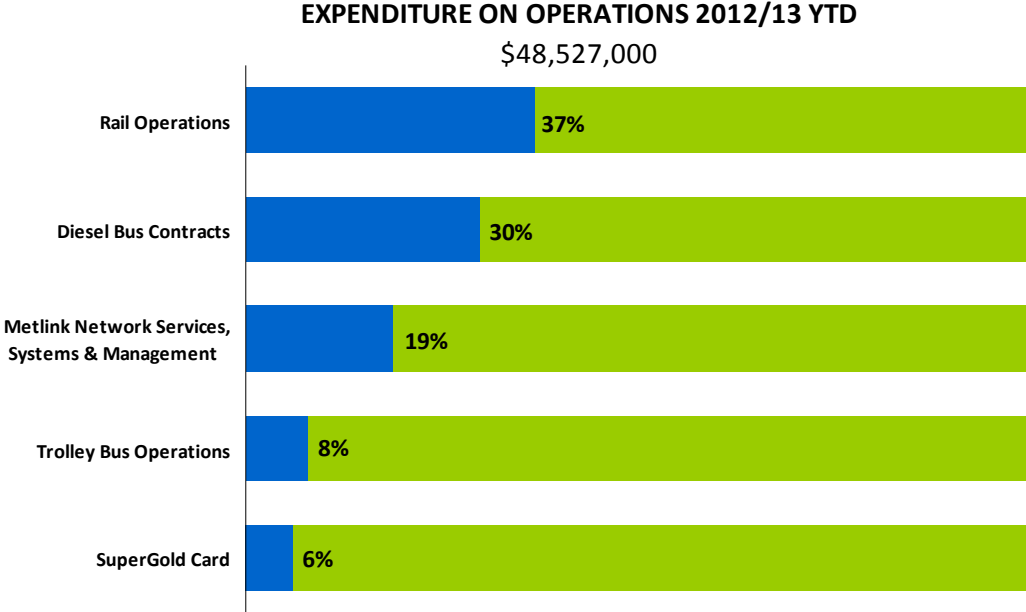
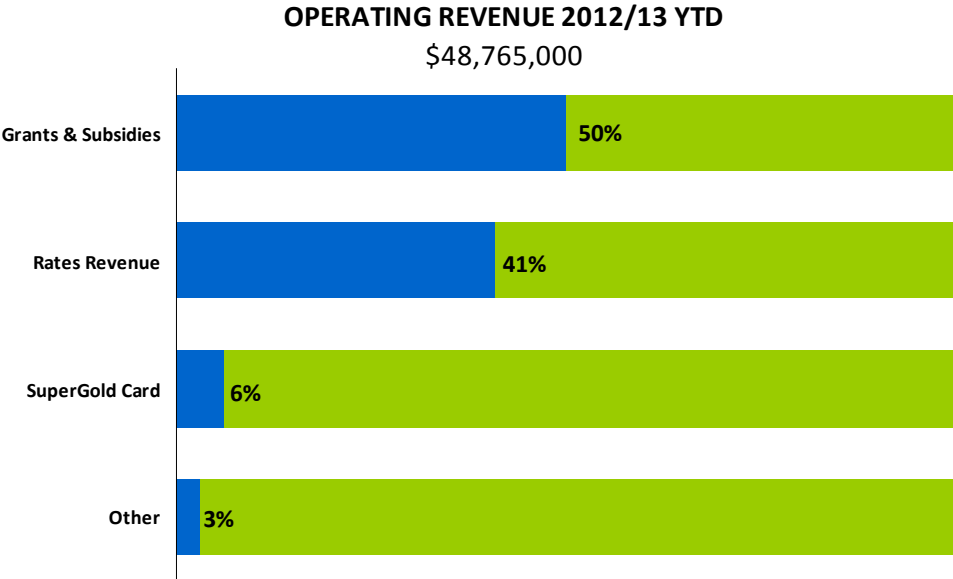


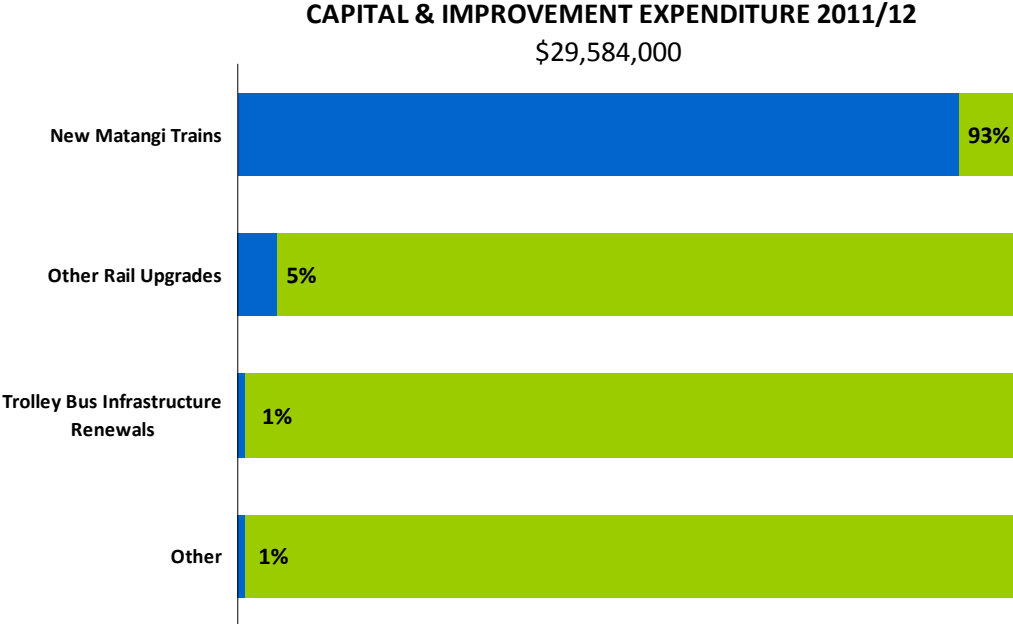
- 99.9% of bus and ferry services on-time (up 0.1%)
- Revised Wellington City Bus network concept approved after 10 workshops with resident and other stakeholder groups
- Service disruptions due to the premiere of 'The Hobbit' successfully managed.

Other

- Asset management plan completed for bus and rail infrastructure and rail rolling stock
- Draft 2013/14 budgets completed for Council approval
- Review of Total Mobility rules and business process completed resulting in new client terms and conditions and new operator contract templates
- Analysis of public feedback on the fare structure review options presented to Economic Wellbeing Committee, along with initial modelling results
- Submission on proposed amendments to Land Transport Management Act and associated repeal of the Public Transport Management Act presented to Transport and Industrial Select Committee.

1.2 Financial management





1.3 Looking ahead

1.3.1 Improvements

(a) Rail

- **More Matangi trains**

Signing the contract with Hyundai-Rotem for the delivery of a second tranche of Matangi trains

- **Modifying SE carriages**

Six SE carriages are to be modified for use on the Wairarapa train to meet the increasing demand for rail services. This work will be completed by KiwiRail over the period Jan – July 2013

- **Procuring car park land**

Agreement has been reached with NZTA for the procurement of land at Porirua for car parking

- **Securing access to the network**

Work will continue with KiwiRail on developing the Network Management Plan as part of a long term access agreement

- **Improving customer communication channels**

The implementation of real time information on the rail network continues, with the display of messages and scheduled service information on RTI displays expected shortly. Development of a signage strategy to ensure effective communication of rail wayside information is underway

- **Enhancing data capture**

Implementing a wireless capability to download security and passenger boarding data continues

- **Major renewals**

The rebuild of Tawa station continues.

(b) Bus and ferry

- **Renewing the trolley bus contract**

Re-negotiating some of the general operational contract terms and contract price for the trolley bus contract for the second five year term

- **Future contracting of services**

Undertaking the next steps required to implement the Public Transport Operating Model (contractual changes and update of the Regional Public Transport Plan)

- **Service refinement**
Continuing the rolling programme of improvements to existing timetables making use of data available from the Real Time Information system
- **Monitoring operator performance**
Establishing rules for use of data available from the Real Time Information system for monitoring and measuring bus operator reliability
- **Service accessibility**
Reviewing accessibility of bus services and seeking improvement in the levels of service offered (super low floor buses, standing pads at bus stops and any joint programme of work with local authorities)
- **Infrastructure maintenance and improvements**
Tendering the maintenance of bus stop signs, shelters and RTI display units with a new contract to commence this financial year

Development of a new tool for prioritising required bus shelter renewals and improvements

Continuing the design of new on-street displays for RTI in the Wellington CBD

Working with Hutt City Council on their plans for the redevelopment of the Bunny Street interchange.

(c) General

- **Planning for 2013/14**
Updating the draft 2013/14 budgets to ensure delivery of services within current financial constraints
- **Commencing the integrated ticketing investigation**
The investigation phase of the Wellington integrated ticketing project will commence in early 2013 with the identification of our business requirements and the development of a business case. Initial activities will also include a review of ticketing systems (including the Auckland HOP system) and projects completed elsewhere.
- **Reviewing fare structures**
Continuing work on the review of fare structures, with the aim of identifying a preferred structure for public consultation
- **Amending the Regional Public Transport Plan**
Amending the Regional Public Transport Plan as required by the Wellington City Bus Review, the Regional Rail Plan, and the

Public Transport Operating Model. The timing of these changes is dependant on the progress of the Land Transport Management Act Amendment Bill through Parliament, which is likely to delay this project until 2013/14

- **Continuing to migrate our asset management processes to SAP**

Ensuring SAP is structured appropriately to meet our asset data requirements and ensuring asset data is correct

Developing a regime of planned work orders and recording of work done in SAP to enable routine monitoring and reporting against target service levels and KPI's

- **Reviewing rail timetable changes**

Undertaking the post implementation review of the February 2012 rail timetable changes

- **Service reviews**

Continuing the Wellington City Bus Review (with the formulation of timetables) and commencing the Hutt Valley Public Transport Review

- **Implementing new Total Mobility terms and conditions**

Agreeing new contracts with operators and informing clients of the new terms and conditions for use of the Total Mobility scheme

- **NZTA's review of financial assistance**

Input into NZTA's review of financial assistance provided to approved organisations.

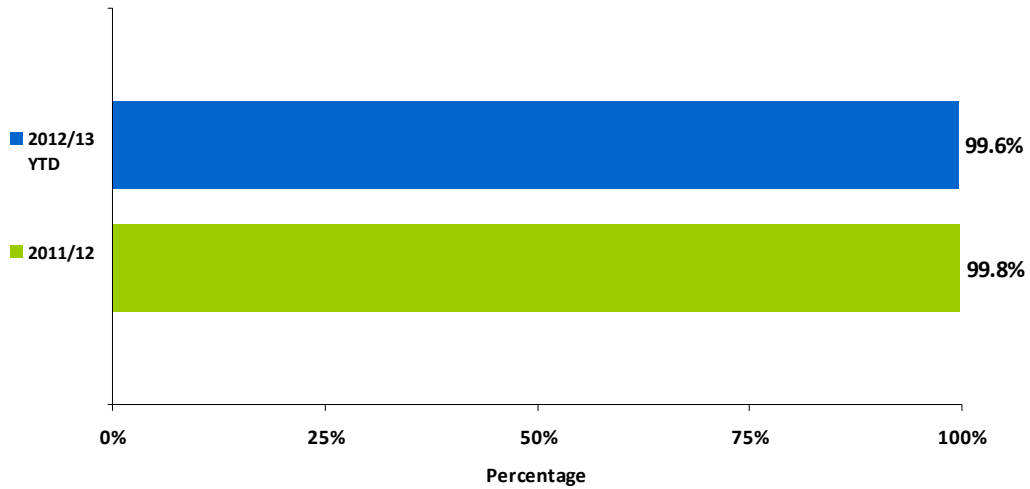
1.4 Public transport performance

1.4.1 Services delivered (reported by operator)

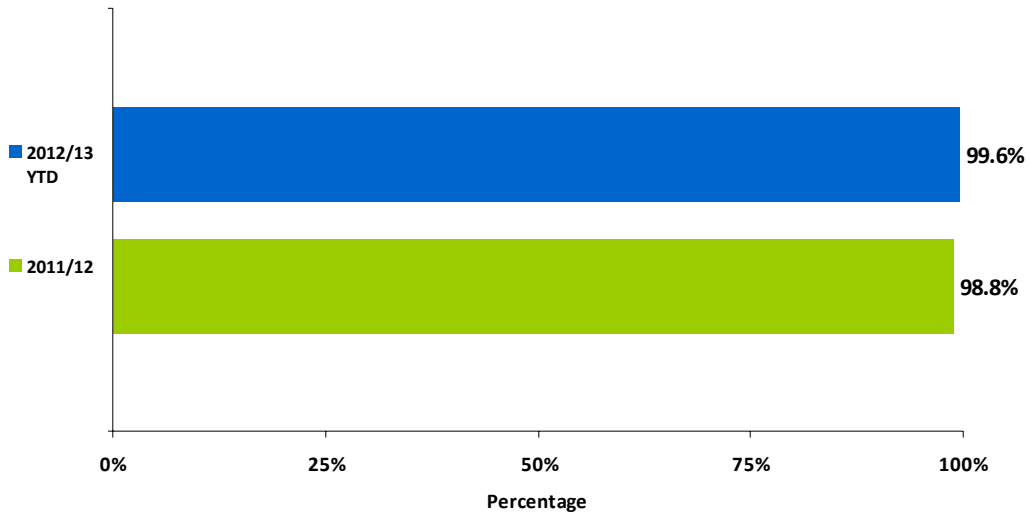
In the year-to-date there were 574,000 public transport services delivered comprising:

- 512,000 bus services
- 58,000 rail services
- 4,000 ferry services

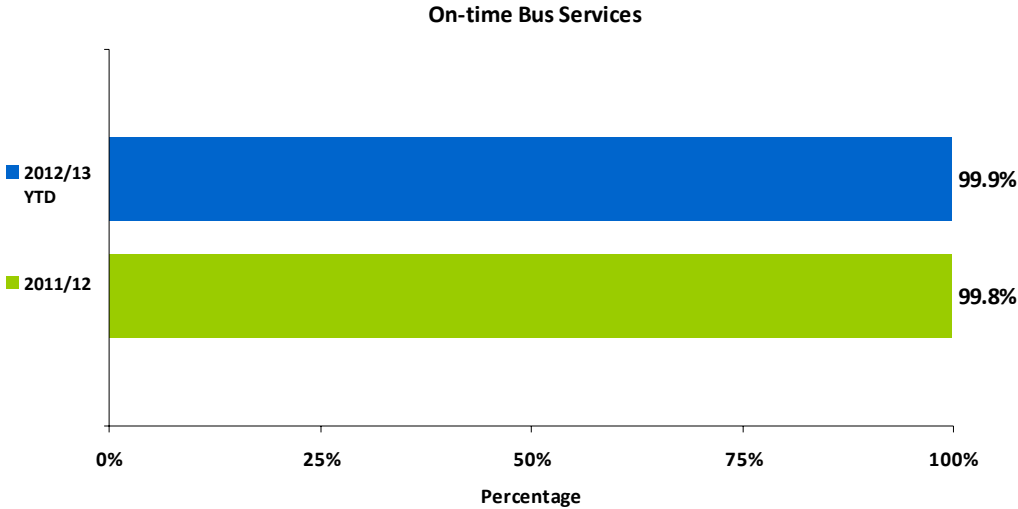
Bus Services Delivered



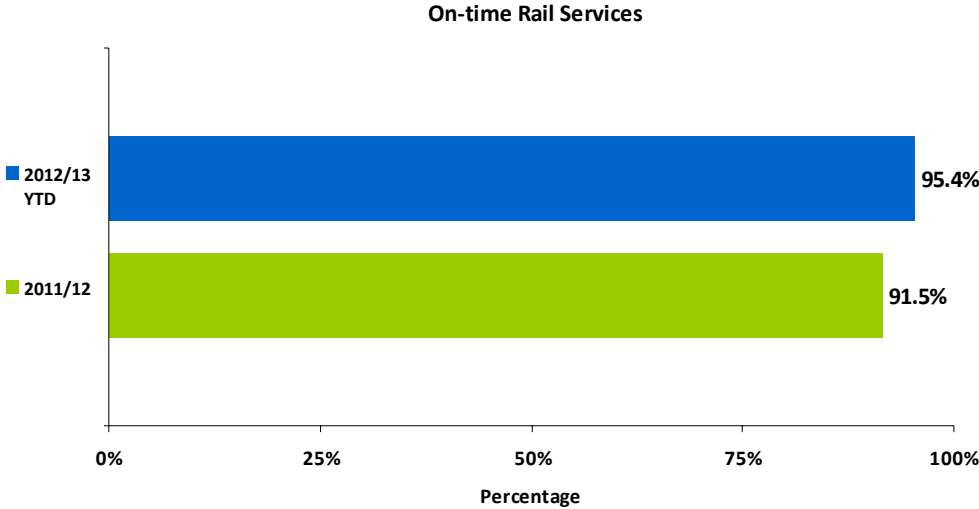
Rail Services Delivered



1.4.2 Punctuality (reported by operator)



Bus services are defined as ‘on-time’ when they depart the terminus at the scheduled time, or up to 10 minutes after (based on information provided by each operator).



Rail services are recorded as ‘on-time’ when they are within five minutes of the scheduled time at Wellington Station (based on information provided by the operator).

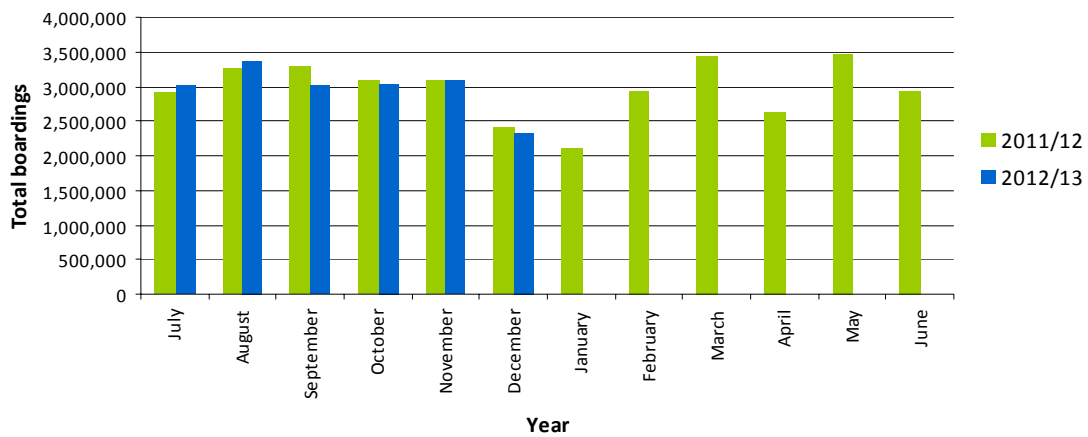
1.4.3 Overall patronage

There were a total of 17.9 million passenger trips in the year-to-date, a 1.2% decrease on the same period in 2011/12.

Overall Patronage - YTD

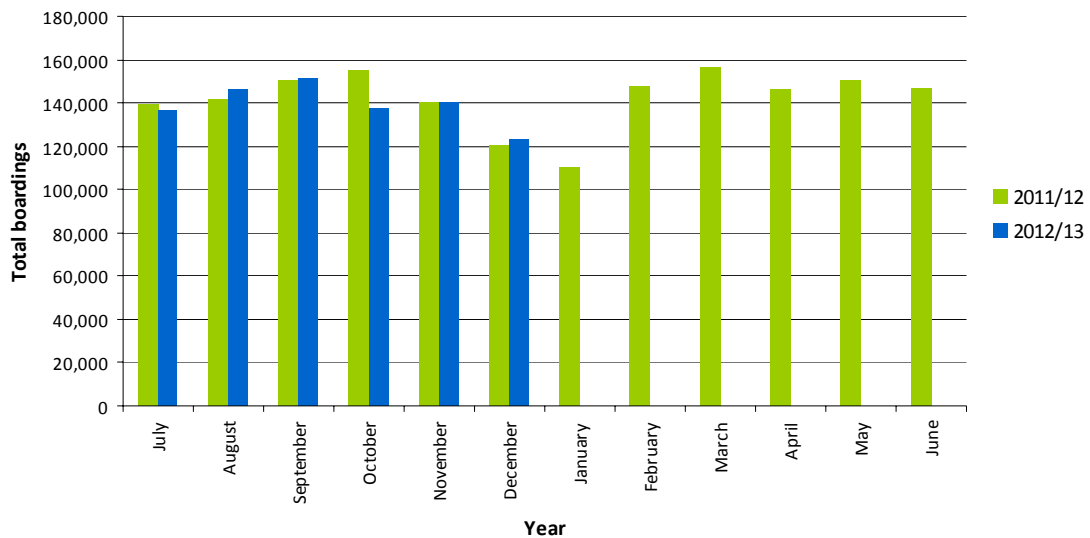
	2012/13	2011/12	Increase / - Decrease	% Change
Bus	12,061,904	12,191,550	-129,646	-1.1%
Rail	5,694,428	5,792,218	-97,790	-1.7%
Ferry	90,685	84,667	6,018	7.1%
Total	17,847,017	18,068,435	-221,418	-1.2%

Total Patronage by Month



1.4.4 Patronage per working day

Overall Patronage per Working Day



The impact of the Rugby World Cup can clearly be seen in October 2011.

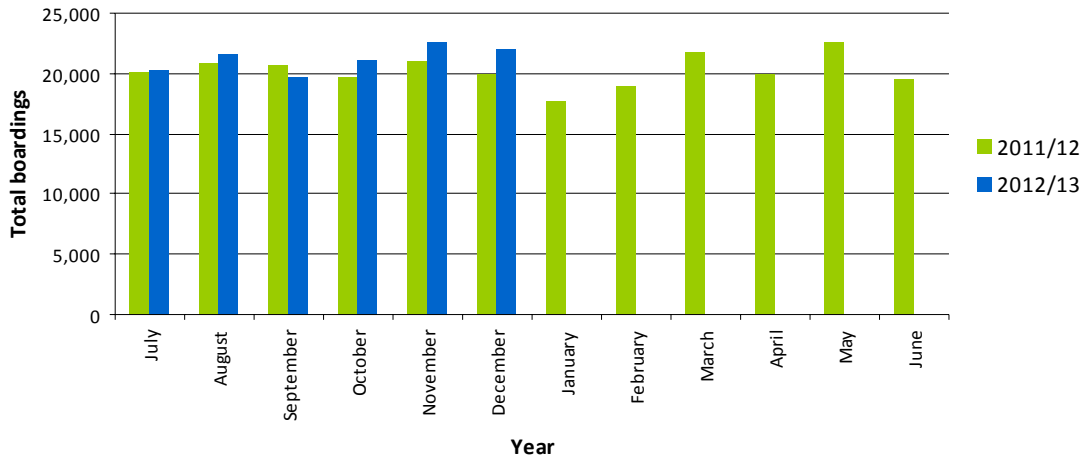
1.4.5 Total Mobility Scheme usage

There were 127,290 total mobility trips year-to-date, a 4% increase on the same period in 2011/12.

Total Mobility Patronage- YTD

	2012/13	2011/12	Increase / - Decrease	% Change
Total Mobility	127,290	122,443	4847	4.0%

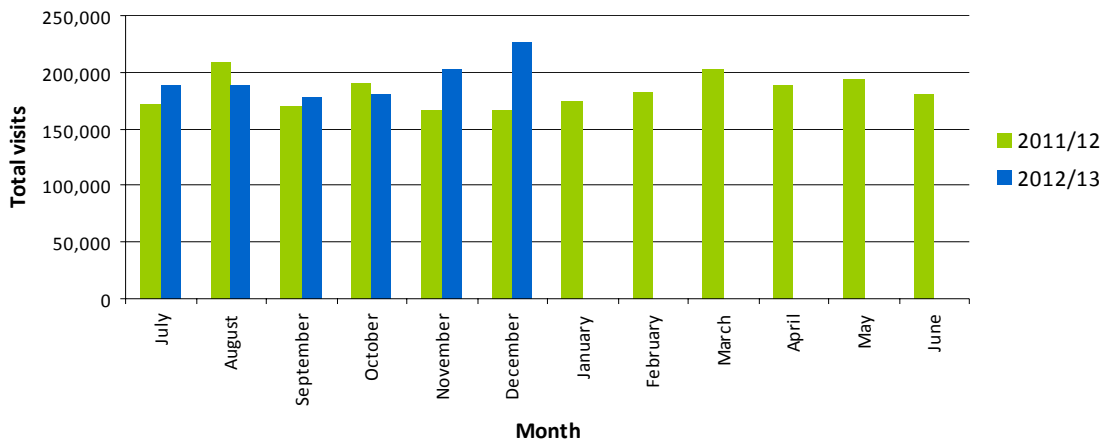
Total Mobility Patronage



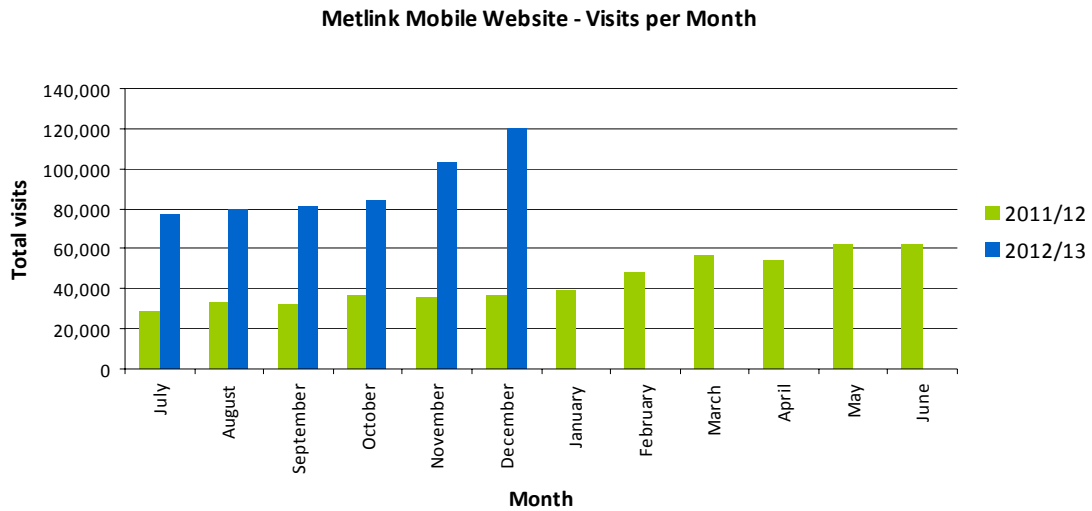
1.4.6 Metlink website

Use of the main Metlink website continues to increase over the 2011/12 numbers

Metlink Main Website - Visits per Month



Metlink mobile usage has increased significantly over the last year driven by increased take up of smart phones, use of real time information and our promotion of mobile services.



1.5 Metlink public transport network planning

1.5.1 PTOM

Greater Wellington Regional Council is now participating in the PTOM Implementation Advisory Group, which is facilitated by NZTA. Membership of the group consists of representatives from the Ministry of Transport, NZTA, Bus & Coach Association, and a number of regional councils.

The advisory group will enable the interests of all parties to be expressed and considered as operational policy is developed. It provides a sounding board for operator representatives, regions, NZTA and the Ministry to test and discuss ideas and operational policy, as well as providing expert advice and opinion regarding practical and policy implications. Participation will assist in our thinking on how best PTOM can be implemented across the Wellington region.

Recruitment of additional resources to assist in GWRC's implementation of PTOM has occurred. An interim project manager has been recruited and commenced work in November and a senior legal advisor will commence work on the project in February 2013. Funding for this resource has been included in the 2012/13 budget.

1.5.2 Service reviews

(a) Wellington

The Wellington City Bus Review aims to increase frequency and coverage, whilst reducing duplication of services, within a cost neutral environment.

During November 10 workshops were held with resident groups and other stakeholders to present the revised Wellington City Bus Review

network design. This design was developed from the feedback received from the public consultation process held in February and March 2012 as well as workshops with resident groups and stakeholders in June and July of 2012.

Following approval of the revised concept by the Economic Wellbeing Committee at the end of November 2012 officers have begun the task of timetable formulation.

(b) **Wairarapa**

Changes to bus services from the Wairarapa review were implemented in September 2012. A post implementation review will be conducted in the first quarter of 2013/14.

The short term measure to increase capacity on the Wairarapa rail line by reconfiguring the number of carriages on peak services commenced in November 2012.

Additional carriages are expected to be introduced by July 2013.

1.5.3 Porirua and Kapiti post implementation reviews

The last major changes to services in Porirua were implemented in February 2011. A post implementation review of the performance of these changes is underway. The data analysis element of the review (which looks at reliability, user feedback and usage) of the bus services has been completed. The findings and suggested recommendations have been discussed with the operator, and feedback has been received. Some targeted consultation will be undertaken in March/April 2013 before any changes are confirmed and implemented. It is hoped that any changes to these services would be implemented around mid-2013, and will result in improved efficiency of the services

The Kapiti service changes were also implemented in February 2011, and again a post implementation review of the performance of these changes is underway. The data analysis element of this review of the bus services is nearing completion. It is anticipated that findings and suggested recommendations will be available for initial discussions with the operators by the end of February 2013.

1.5.4 Christmas services

Timetables for reduced Christmas and New Year services were agreed with operators. Timetables were printed and distributed to the public, and updates made to the Metlink website highlighting the service changes.

1.5.5 Changes to commercial services in the Hutt Valley

In September 2012, NZ Bus advised GWRC that it intended to vary and deregister a number of commercial services in the Hutt Valley. The proposal involved significant changes to Runcimans school bus services effective 28 January 2013, as well as changes to the Airport Flyer effective 13 January 2013.

GWRC worked closely with NZ Bus to ensure that the public and schools directly affected were aware of the changes, including providing detailed information via the Metlink website. GWRC are monitoring the impact of these changes, and NZ Bus have committed to a post implementation review of the Airport Flyer changes in the short term.

1.5.6 Fares

A progress report on the current review of public transport fares structure was presented to the Economic Wellbeing Committee in October 2012, including analysis of public feedback on the options. Further modelling work on the possible fare structure options and their impacts on patronage and revenue has shown any changes to the present fare structure is likely to generate a number of winners and losers across the region. A facilitated discussion forum with representatives of different types of public transport users was held in November, and further research has been undertaken with focus groups to explore the impact of various options in different parts of the region.

1.5.7 Amendments to the Land Transport Management Act

A submission on the proposed amendments to the Land Transport Management Act and associated repeal of the Public Transport Management Act was presented to the Transport and Industrial Select Committee. The Select Committee is expected to report back to Parliament on 11 March 2013.

1.5.8 MacKays to Peka Peka expressway proposal

Evidence was presented to the MacKays to Peka Peka Expressway Board of Inquiry requesting that NZTA works with the Regional Council to minimise the operational impacts on public transport services.

1.5.9 Regional Public Transport Plan

The Regional Public Transport Plan will be reviewed as necessary to implement PTOM, the Wellington City Bus Review, the refreshed Regional Rail Plan, and the fare system review. However, the timing of any changes will depend on the timing of proposed changes to the Land Transport Management Act Amendment, and as a result any changes to the plan may be delayed until 2013/14. GWRC is participating in a stakeholder group for NZTA's review of the guidelines for Regional Public Transport Plans.

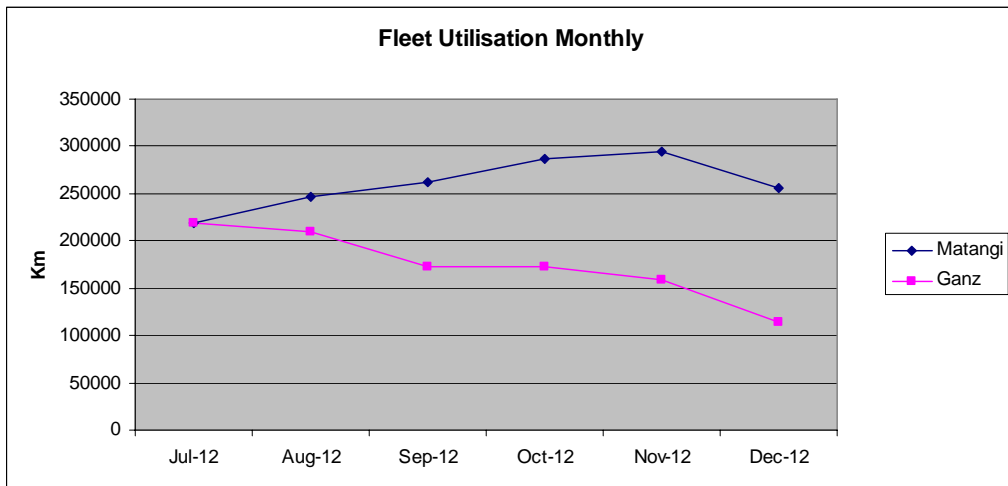
1.6 Rail operations and asset management

1.6.1 Rail services

(a) EMU fleet utilisation

As at 31 December 2012, all 48 Matangi units were in operational service. Focus is now on increasing the utilisation of the Matangi fleet (kilometres travelled per month) whilst decreasing the utilisation of the Ganz Mavag fleet. The current trend is illustrated in Figure One below. The drop in kilometres for the Matangi fleet in December is due to fewer services being delivered over the Christmas period.

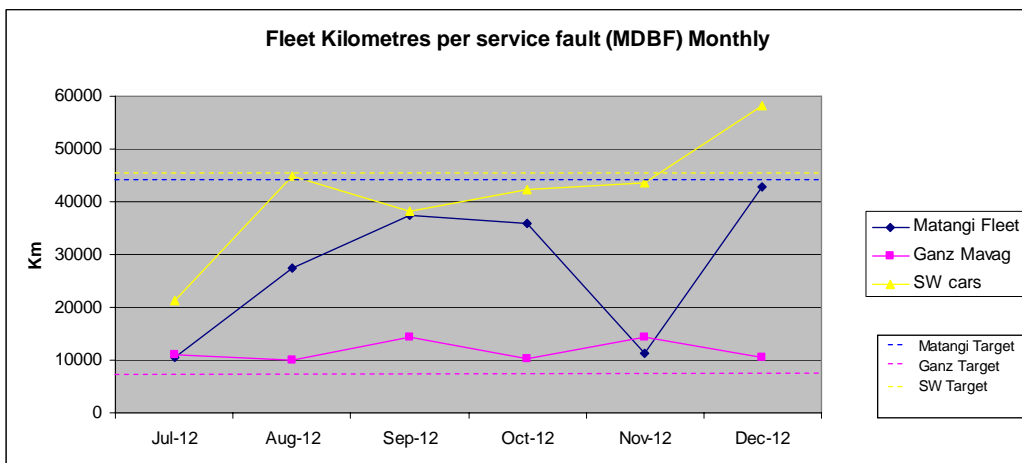
Figure One



(b) Fleet reliability

As illustrated by Figure two, reliability of the Ganz and the carriage fleets remains strong but a number of the newly commissioned Matangi units were struck with a spate of teething problems. All of these issues are being fixed under warranty arrangements with Hyundai Rotem and it is not anticipated they will be ongoing.

Figure Two



1.6.2 Rail general

(a) Asset management plan

The asset management plan (AMP) has now been completed. The plan sets out the levels of service and budgetary requirements for rail assets over the next ten years. It is intended to update the AMP every three years, aligned to the Long Term Plan (LTP) process.

(b) Asset investment priority framework

Implementation of the five year infrastructure investment plan (minor improvements and like for like replacement renewals) is well underway. The largest single project within this plan this year is the replacement of the Tawa Station, followed by the replacement of the Waterloo Station roof.

(c) Track train interface noise on the Johnsonville Line

Three friction modification dispensers were installed on the Johnsonville Line immediately prior to Christmas in an effort to reduce the wheel squeal noise. Due to the low application rate of the friction modification material it is likely to take several weeks to reach a steady state level, and more weeks / months to fine tune the application rate in order that the full benefits of these dispensers can be realised.

1.6.3 Rail rolling stock

(a) Matangi 2

Negotiations with Hyundai Rotem for the second tranche of Matangi trains continue.

(b) Matangi 1

All 48 Matangi trains from tranche one are now in operational service.





(c) Ganz Mavag

The Ganz operational fleet has now been reduced to the planned steady state of 26 units.

Ganz maintenance costs efficiencies have been achieved through the retirement of the worst running vehicles, with those vehicles remaining in service demonstrating better than anticipated reliability performance.

(d) English Electric

Scrapping of the English Electric fleet commenced just prior to Christmas, and is expected to be completed by February.

The 2-car Phoenix and the 3-car Cyclops are expected to be preserved in working order by the NZ Railway Museum and Wellington EMU Preservation Trust.

(e) Carriage fleet

The SW Carriage Fleet reliability remained stable over the last quarter, maintaining a level just shy of the target of 45,000 km.

A change in train configurations to better meet passenger demands on the Wairarapa line was implemented mid November, the main change

being an 8 car configuration running in the afternoon peak increasing the capacity of that service by over 60 seats.



(f) SE carriages conversion

The project to convert the SE carriages to be suitable for operation on the Wairarapa line has commenced. This project includes the installation of a wheelchair accessible toilet, two standard toilets, plus some electrical modifications to allow locomotive interoperability.

A corrosion assessment is also being undertaken to assess the corrosion condition of the vehicles and determine when preventative measures need to be undertaken and therefore included in the long term maintenance plan.

This project is expected to be completed in time for the SE's to commence operation on the Wairarapa Line by July 2013.

1.6.4 Rail infrastructure

(a) Tawa Station

Tawa Station was closed to the public from 26 December 2012 to allow for the repositioning of signalling equipment and the demolition of the Tawa station building. Good progress has been made with the signals panel reinstated and demolition of the station building completed in one day. Other work carried out during the block of line included the erection of a safety fence to allow construction work to continue after the line re-opened.

Engagement continues with the Tawa Community Board on the selection of artwork for the 16 panels to be installed at the new station.

A number of drafts have been completed and approved with remaining drawings to be completed in January 2013.

Land at Tawa Junction has been leased to provide additional car parking facilities and a shuttle bus is being provided during the peak periods while the station is closed to transport passengers from this carpark to the train at Takapu Road station.

(b) **Park and ride**

Stage one of the Silverstream car park project to extend the car park by a further 30 spaces was completed prior to the Christmas break. This included the development of angled parking and the repositioning of the bus stop on Fergusson Drive. Stage two of the project, which involves additional off street parking and new CCTV installations (on the station and in the car parks) is expected to be complete by the end of February 2013.

GWRC has also entered into a joint project with the Carterton District Council to construct an additional 24 car park spaces adjacent to the Carterton station. This project is being managed by Carterton District Council and GWRC are awaiting design documents to approve the layout, materials and design standards.

(c) **Cycle facilities**

GWRC are currently working with KiwiRail to develop a suitable cycle cage that will replace current lockers at the Wellington Station. This cycle cage is expected to hold up to 20 cycles and the existing cycle boxes are to be relocated to other stations where demand has been identified.

(d) **Station general maintenance**

GWRC has entered into a contract for the delivery of general maintenance services which is separate to the contract for daily cleaning and minor maintenance services. Initial work will see repairs to:

- Carterton (chimneys, piles, paintwork)
- Takapu Road (shelters)
- Heretaunga (roof)
- Mana (shelter roofs and gutters)
- Wingate (roof)
- Woburn (vandal damage)
- Masterton (electrical wiring, roof and timber framing).

(e) **Rail network security**

Security services being supplied under contract to GWRC continue to have a positive affect on the number of vandalism and graffiti attacks on trains and stations. New CCTV systems are currently being installed at five locations:

- Wellington west rail yard (completed 24 Dec 2012)
- Upper Hutt stabling yard (96% complete)
- Paekakariki stabling yard (50% complete)
- Tawa station and car park (in progress)
- Silverstream car park and station (in progress).

1.7 Bus and ferry operations and asset management

1.7.1 Bus services

(a) Timetable improvements

With the introduction of real time information we can now improve the accuracy of bus timetables through the use a large amount of actual journey time data.

Analysis of the route 13/22/23 timetables has been completed and work will soon commence on how improved reliability can be built into the timetables of these routes.

(b) Event planning

Diversions to bus services due to the closure of Courtenay Place for the premier of the Hobbit were completed successfully over a lengthy period, from 9pm on 27 November until 5.30am 29 November when normal services resumed. No trolley buses were operated during this period and subsequently some peak-time trips were missed as a result, however the impacts were reduced due to schools and universities having finished for the year. GWRC officers stayed in place at temporary bus stops in Wakefield and Taranaki Streets all day 28 November in order to help with getting customers onto the right buses and providing information.



The diversions due to various Christmas parades across Wellington City also went well.

(c) Riverstone Terraces

A trial contracted scheduled bus service to Riverstone Terraces commenced on 15 October 2012. The new service comprises of one morning and one afternoon trip which is suitable for students to travel to and from school /college. Analysis of usage of this service will commence from the start of the new school year.

(d) Petone Station intersection

Works on signalisation of the Hutt Road/Jackson Street intersection were completed in September 2012. The previous round-about was replaced by signals in order to accommodate the increased traffic expected after the opening of the new supermarket on Hutt Road (near Petone Avenue).

The intersection work has had a minor impact on bus services, in that the shelter used for passengers waiting for Route 110 and 130 buses at Petone Station will be moved about 20 metres further south, or away from the station pedestrian exit. The bus stops within the Petone Station lay-by area are not affected and buses that replace trains have been accounted for with a new bus stop on Hutt Road opposite Petone Station (for use by those services only).

(e) General

All contract variations for the 1 October 2012 fare change were drawn up and agreed with operators.

Contract variations for the 30 September 2012 Wairarapa bus service changes were agreed and finalised with Tranzit Coachlines

Contract variations arising from the impact of NZ Bus's upcoming January 2013 changes to commercial services have been agreed and finalised with the operator.

(f) Operational auditing

A new more detailed auditing process of bus operators has been developed and was implemented successfully in July 2012. As well as the existing checks on health and safety, bus quality standards and other operational items, new checks have been included to audit the quality and robustness of systems and information, to ensure the reliability of information reported to GWRC.

1.7.2 Bus infrastructure

(a) Asset management plan

The Public Transport Asset Management Plan, which includes bus infrastructure, rail infrastructure and rolling stock, has been completed.

Work on developing a prioritisation framework for bus stop infrastructure has begun. Aecom have been engaged to assist in this work. The tool will assist with long term asset and budget planning, and will provide a transparent and consistent approach to bus stop development.

Aecom has also been engaged to undertake a data capture exercise of all assets at each bus stop throughout the region and assess their condition, with field work commencing in the New Year 2013. This work will feed into the priority tool enabling GWRC to have up to date and better information about the assets.

We are continuing to work with NZTA on the development of national bus stop infrastructure guidelines.

(b) New Metlink bus shelters

The number and locations of renewals and developments of bus shelters is being worked through at present with the region's territorial authorities. At this point the intention is to renew eleven existing shelters and to install four new shelters.

The focus this year is on shelter renewals as the condition of many of the older shelters are declining rapidly.

(c) Bus stop cleaning and minor maintenance

A new bus stop maintenance contract is under development should be released to the market in the early in the New Year. This contract, which is planned to commence in March 2013, will bring together what is currently managed under three contracts. The new contract will cover the areas of Kapiti, Porirua, Upper Hutt, Lower Hutt, Wairarapa, and sign maintenance in Wellington City.


(d) Trolley bus overhead network


The activities to be undertaken during this year are to be set and are largely a continuation of works identified in Wellington Cable Car Ltd's (WCCL) asset management plan.


1.8 Metlink customer services and information

Public transport service changes due to The Hobbit premiere

Some Metlink services will be disrupted or have additional services due to The Hobbit premiere at The Embassy Theatre on Kent Terrace on Wednesday 28 November 2012.

 Some bus services will be disrupted, cancelled or have alternative bus stops from 9.00pm Tuesday 27 November until 5.30am Thursday 29 November 2012.

 Train services will have extra seating from 12.00pm on the Kapiti, Johnsonville and Hutt Valley lines on Wednesday 28 November 2012.

 An additional ferry service will depart Queens Wharf at 8.00pm to Days Bay Wharf on Wednesday 28 November 2012.

For more information to plan your journey visit: www.metlink.org.nz or call 0800 801 700.

metlink Greater Wellington's public transport network
0800 801 700 www.metlink.org.nz
@metlinkwgtm

1.8.1 Metlink News

There were 9,000 copies of Metlink News Issue 23 distributed at Wellington Station and to our transport operators in December 2012. Commuters remain keen on reading the information we're providing in this newsletter which will be redesigned in the next quarter.

1.8.2 Printed timetables

A total of 209,100 timetables have been printed and distributed in the year-to-date.

A large number of timetables were redesigned and printed due to changes to commercial services made by NZ Bus. These changes were also implemented in our online systems.

1.8.3 Media releases

There were nine media releases about public transport issued in the quarter. Media analysis shows that these generated 19 positive, two neutral and two negative news stories. The top three media release topics were:

- Bikes on Matangi trains trial
- Wellington City Bus Review update
- All Matangi trains now available for service.

1.8.4 Campaigns

There was one information campaign in this quarter to promote the Christmas/New Year timetables. This campaign ran from 15 November 2012 to 7 January 2013 and focused on building customer awareness about reduced public transport services and the timetable during the Christmas/New Year period. Customers were informed of this campaign through posters on buses and trains, newspaper, Adshel and radio advertisements, specific printed timetables (87,000 were printed and distributed), tweets, information on the Metlink website and a media release.



1.8.5 Events

An event was held on 22 November 2012 to celebrate the completion of all Matangi trains. This event was hosted by Hyundai Rotem in conjunction with GWRC. There were 80 guests who attended the event including Government officials, Hyundai Rotem senior managers and staff, Greater Wellington

Regional Councillors and staff and KiwiRail staff as well as the Matangi project team members.



Above: Left to right – KiwiRail Chief Executive Jim Quinn, Greater Wellington Regional Council Chief Executive David Benham and Hyundai Rotem Director Mr H W Kim at the Matangi celebration event

1.8.6 Twitter

Metlink now has 2,438 followers on Twitter. Twitter remains a very quick and effective way of communicating delays and other pertinent information to commuters.

1.8.7 Metlink website

The Metlink website received 1,168,036 visits in the year-to-date compared to 1,074,312 in the same period last year, representing an increase of 8.72%.

The number of unique visitors increased slightly with 388,416 unique visitors in the year-to-date, up 2.15% from the same period last year.

Direct traffic accounts for roughly 26% of the visits, traffic from search engines accounts for 61% of the hits and traffic from referring sites such as operators' websites accounts for 13% of the hits.

Hosting of the Metlink website has been outsourced to provide a more robust 24/7 support service.

1.8.8 Mobile website

The number of visits to the mobile website continues to grow dramatically and now accounts for over a third of total Metlink web traffic (37.54%, based on total page views). There were 544,985 visits in the year-to-date, a 167% increase on the same period in the previous year.

It is expected that visitor numbers will continue to experience growth as awareness of real time information continues to increase and rail services are added later in the year.

1.8.9 txtBUS and txtTRN

TxtBUS usage decreased significantly (by 33.21%) with 10,917 requests received in the year-to-date compared to 16,345 in the same period last year.

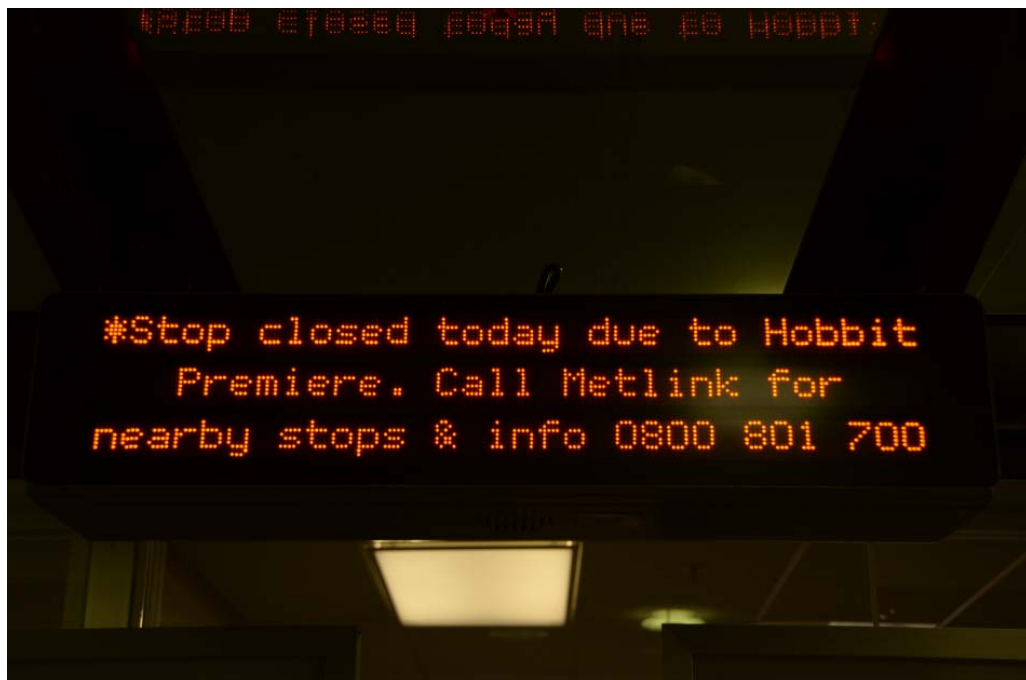
TxtTRAIN usage also decreased (by 22.13%) with 3,937 requests received in the year-to-date compared to 5,056 in the same period last year.

1.8.10 Metlink Information Line

There have been 239,000 calls to the Metlink Service Centre for the year-to-date which is a 15% decrease on the same period last year. Of these calls, 95.3% were answered and customers provided with the necessary travel information. In the previous year there were increased call volumes due to the Rugby World Cup, extreme weather conditions and service unreliability.

There were no major disruptions to services in the quarter with bus and trains running smoothly without any major incident.

1.8.11 Real Time Information System (RTI)



(a) RTI supply contract

The minor outstanding deliverables under the RTI Supply contract are being completed and the maintenance and support activities and operational use of the RTI system and its reporting capability are progressively being integrated into the activities of the relevant operational teams.

(b) CBD display signs

A design brief for the CBD display signs has been agreed with Wellington City Council and is being developed into a technical brief, which will permit their design to be completed and a programme for the construction and installation of the display signs to be finalised. Two designs are being developed:

- A 16-line version of our standard display sign
- A high-brite flat screen display

Both options will be will address the known shortcomings of the prototype CBD display originally installed in Manners Street and be guided by revised pedestrian safety considerations.

(c) Audio activation fobs

The improved audio activation fobs for blind or partially sighted public transport users have recently become available and an initial quantity has been ordered for pilot users, with delivery expected in January 2013. Discussions on the process for the distribution and administration of activation fobs are underway with the blind organisations.

(d) RTI on rail services

Development of RTI for rail services is progressing in a number of important areas. A programme for fitting the necessary equipment to the Ganz fleet of trains has been initiated and is expected to be complete by the end of March. Although the Ganz fleet has a finite service life, the alternative of not equipping it for RTI is not considered to be viable, as many peak services will continue to be provided by Ganz trains until further Matangi are introduced.

Work has also begun on the necessary interface between existing KiwiRail operational management systems and the RTI system, which is also expected to be complete by the end of March.

Supporting the introduction and operation of RTI requires a range of changes to operational management and communication business processes for KiwiRail. Scoping of the necessary changes has been carried out, and the related ICT systems development will be commissioned once its specification is finished. This work and the associated realignment and training of staff roles are expected to be completed by mid-2013.

In the meantime, testing of network status and service disruption messaging and the display of scheduled service information on the RTI displays is in progress, and will be deployed on these displays and to the Metlink website significantly in advance of the introduction of RTI.

1.9 Total Mobility

1.9.1 The wheelchair van fleet at a glance

- 35 vans are currently operating across the region, which maintains the fleet at the same levels as the previous year. GWRC has been informed by the one of the transport operators in Porirua that is likely two of their vans will be retiring by the end of December 2012, as yet this has not occurred
- GWRC usually fits out two vans with new wheelchair hoists per year as older vans exit service in order to maintain a fleet size of approximately 33 vans
- A change in process and prioritisation for hoist installations in 2013/2014 is being considered. It is intended that the new process will ensure an improved distribution of vans across the region based on client numbers in each area.

1.9.2 The Total Mobility Electronic System (TMES)

The TMES continues to work well. Updates this quarter to the TMES include a change of hosting of the web based database, in order to improve performance. Initial analysis of the change shows a speeding up of responses to database enquiries.

1.9.3 Contracting Total Mobility(TM) Transport Providers

A review of GWRC's contracts with TM transport providers was completed in December 2012. As a consequence we have updated our contracts with taxi operators, driver terms and conditions of access to the Scheme, and client conditions of use of the Scheme.

The updated client terms and conditions are designed to ensure that clients understand the rules of use of the TM scheme and that they are aware of what they can expect from drivers. The driver terms and conditions are designed to ensure that drivers understand the rules of TM and the processes they must follow.

The new contracts with transport providers (e.g. taxi companies) will also be rolled out early in 2013.

2. Group financial summary for Economic Wellbeing Committee

2.1 Year-to-date operating result overview

2.1.1 Year-to-date operating result

The net operating surplus from operations for the Public Transport Group for the six months ended 31 December 2012 was \$0.2 million compared to the budgeted deficit of \$1.3 million.

Total expenditure on operations was \$48.5 million or \$3.3 million below budget. The most significant variances are:

- Rail operations expenditure was \$1.8 million below budget
- Rail studies (including PTOM for rail and rail contracting) expenditure was \$1.2 million below budget.

Total revenue from operations was \$48.8 million or \$1.7 million below budget because of the reduction in expenditure.

If operating costs and revenues associated with capex are also included, then the overall operating deficit is \$14.5 million compared to the budgeted deficit of \$22.7 million.

Detailed operating results are included in section 2.5.

2.1.2 Forecast full year operating result

The full year forecast net operating deficit from operations is \$0.4 million compared to the budgeted deficit of \$3.0 million. This is primarily because:

- Rail operations expenditure forecast to be \$2.2 million below budget
- Rail studies expenditure is forecast to be \$2.4 million below budget.

Revenue from operations is forecast to be \$98.9 million which is \$2.3 million below the budget. Grants and subsidies revenue is reduced because of the reduction in expenditure.

When capital and improvement projects are taken into account, the overall forecast operating position becomes a deficit of \$23.0 million compared to the budgeted deficit of \$27.3 million.

2.2 Capital expenditure and improvement projects

Year-to-date improvement projects and capital expenditure was \$29.6 million compared to the budget of \$36.3 million. This reduction in expenditure primarily relates to changes to the timing of project expenditure including:

- New Matangi trains

- Porirua station carpark
- Trolley bus infrastructure renewals

Detailed capital expenditure and improvements project results are included in section 2.6.

2.3 Funding overview

The year-to-date funding position (represented by changes to reserves) is close to budget. The forecast full year funding surplus above budget is \$2.3 million.

A funding statement and reserve summary is included in section 2.7.

2.4 Group financial statements

The financial performance of the group for the year-to-date ended 31 December 2012 is shown on the following table.

The additional table provided in section 2.5 separates ongoing operational performance from capital expenditure related items and shows what was spent on services.

Public Transport Division Income Statement 6 months ended 31 December 2012	YTD as at 31 December			Full Year			Last Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000	YTD Actual \$000	FY Actual \$000
Rates & Levies	23,756	23,756	-	47,512	47,512	-	22,487	44,974
Government Grants & Subsidies	39,957	42,200	(2,243)	74,335	75,428	(1,093)	83,486	165,725
External Revenue	1,292	1,023	269	2,383	2,033	350	266	540
Internal Revenue	42	-	42	220	-	220	60	120
Investment Revenue	140	106	34	212	212	-	99	(1,140)
TOTAL INCOME	65,187	67,085	(1,898)	124,662	125,185	(523)	106,398	210,219
Personnel Costs	2,237	2,305	68	4,609	4,596	(13)	1,651	3,672
Materials, Supplies & Services	989	1,003	14	1,854	1,987	133	1,438	3,116
Travel & Transport Costs	24	23	(1)	41	45	4	34	66
Contractor & Consultants	1,030	2,586	1,556	2,096	5,274	3,178	511	1,526
Grants and Subsidies Expenditure	71,474	79,441	7,967	130,648	131,674	1,026	103,251	206,110
Internal Charges	285	223	(62)	450	445	(5)	1,384	2,792
Total Direct Expenditure	76,039	85,581	9,542	139,698	144,021	4,323	108,269	217,282
Financial Costs	1,858	2,063	205	4,239	4,127	(112)	1,248	2,737
Bad Debts	-	-	-	-	-	-	-	-
Corporate & Department Overheads	1,667	1,667	-	3,420	3,335	(85)	649	1,297
Depreciation	132	490	358	288	979	691	336	672
Loss(Gain) on Sale of Assets / Investments	-	(4)	(4)	(4)	(4)	-	(11)	(11)
TOTAL EXPENDITURE	79,696	89,797	10,101	147,641	152,458	4,817	110,491	221,977
OPERATING SURPLUS/(DEFICIT)	(14,509)	(22,712)	8,203	(22,979)	(27,273)	4,294	(4,093)	(11,758)
Add Back Depreciation	132	490	(358)	288	979	(691)	336	672
Other Non Cash	-	(4)	4	(4)	(4)	-	(11)	1,326
Net Asset Acquisitions	(404)	(904)	500	(1,908)	(1,991)	83	(1,647)	2,849
Net External Investment Movements	-	-	-	-	-	-	-	-
NET FUNDING BEFORE DEBT & RESERVES	(14,781)	(23,130)	8,349	(24,603)	(28,289)	3,686	(5,415)	(6,911)
Debt Additions / (decrease)	16,535	25,289	(8,754)	28,006	29,367	(1,361)	6,787	16,244
Debt Repaid	(1,718)	(2,047)	329	(4,095)	(4,095)	-	(1,552)	(3,499)
Net Reserves (Increase) / decrease	(36)	(112)	(76)	692	3,017	2,325	180	(2,174)
NET FUNDING SURPLUS (DEFICIT)	-	-	-	-	-	-	-	3,660

Public Transport Division Capital Expenditure Statement 6 months ended 31 December 2012	YTD as at 31 December			Full Year			Last Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000	YTD Actual \$000	FY Actual \$000
Total Asset Acquisitions	20	32	12	32	32	-	-	28
Capital Project Expenditure	384	882	498	1,886	1,969	83	1,658	2,582
Asset Disposal Cash Proceeds	-	(10)	(10)	(10)	(10)	-	(11)	(5,320)
NET CAPITAL EXPENDITURE	404	904	500	1,908	1,991	83	1,647	(2,710)

2.5 Detailed operating result

Public Transport Group

Financial Performance by Programme for the Period Ended 31 December 2012

	Year To Date				Full Year			
	Actual \$000	Budget \$000	Variance \$000	Variance %	Forecast \$000	Budget \$000	Variance \$000	Variance %
Revenue from Operations								
Rates Revenue	19,929	19,929	0 F	0%	39,857	39,857	0 F	0%
Grants & Subsidies	24,386	26,421	2,035 U	-8%	50,303	53,071	2,768 U	-5%
Grants & Subsidies - SuperGold Card	2,976	3,007	31 U	-1%	5,948	6,014	66 U	-1%
External Revenue	1,292	1,023	269 F	26%	2,383	2,033	350 F	17%
Internal Revenue	42	0	42 F	0%	220	0	220 F	0%
Investment & Other Revenue	140	106	34 F	32%	212	212	0 F	0%
Total Revenue from Operations	48,765	50,486	1,721 U	-3%	98,923	101,187	2,264 U	-2%
Expenditure on Operations								
Rail Operations	17,927	19,699	1,772 F	9%	37,117	39,270	2,153 F	5%
Diesel Bus Operating Contracts	14,670	14,966	296 F	2%	29,690	30,237	547 F	2%
Trolley Bus Operations	4,009	3,977	32 U	-1%	7,939	7,954	15 F	0%
Ferry Operating Contract	150	153	3 F	2%	302	308	6 F	2%
SuperGold Card	2,976	3,007	31 F	1%	5,948	6,014	66 F	1%
Bus Shelters & Signage Maintenance	527	566	39 F	7%	1,234	1,089	145 U	-13%
Total Mobility Scheme	1,274	1,289	15 F	1%	2,573	2,517	56 U	-2%
Projects and Planning Projects	53	92	39 F	42%	190	510	320 F	63%
Marketing & Communications	103	114	11 F	10%	329	304	25 U	-8%
Systems & Information	571	653	82 F	13%	1,244	1,306	62 F	5%
Rail Studies & PTOM	493	1,710	1,217 F	71%	980	3,410	2,430 F	71%
Bus Studies & PTOM	91	219	128 F	58%	435	480	45 F	9%
Admin	5,683	5,389	294 U	-5%	11,367	10,786	584 U	-5%
Total Expenditure on Operations	48,527	51,834	3,307 F	6%	99,348	104,185	4,837 F	5%
Net Operating Surplus/(Deficit) from Operations	238	-1,348	1,586 F		-425	-2,998	2,573 F	
Revenue associated with Capex								
Rates Revenue	3,827	3,827	0 F	0%	7,655	7,655	0 F	0%
Grants & Subsidies	12,595	12,772	177 U	-1%	18,085	16,343	1,742 F	11%
Total Revenue associated with Capex	16,422	16,599	177 U	-1%	25,740	23,998	1,742 F	7%
Expenditure associated with Capex								
Improvement Project Expenditure	29,180	35,416	6,236 F	18%	43,769	43,172	597 U	-1%
Non-Cash Items (Depreciation)	132	486	354 F	73%	284	976	692 F	71%
Financial Costs	1,858	2,063	205 F	10%	4,239	4,127	112 U	-3%
Total Expenditure associated with Capex	31,170	37,965	6,795 F	18%	48,292	48,275	17 U	0%
Net Revenue & Expenditure Associated with Capex	-14,748	-21,366	6,618 F	31%	-22,552	-24,277	1,725 F	7%
Net Operating Surplus/(Deficit)	-14,510	-22,714	8,204 F		-22,977	-27,275	4,298 F	

2.5.1 Revenue

Total revenue from operations was \$48.8 million compared to the budget of \$50.5 million. The most significant variances are:

- Grants and subsidies revenue was \$2.0 million below budget which reflects the reduction in operational expenditure for the year
- External revenue was \$0.3 million above budget because of spending in Rail studies projects and reimbursed through GWRL. This represents work that is now being charged through to 100% owned subsidiary GWRL and offsets an increase in admin expenditure.

Revenue from operations is forecast to be \$98.9 million compared to the full year budget revenue of \$101.2 million. The main variance is:

- Grants and subsidies revenue is forecast to be \$2.8 million below budget because of the reduction in expenditure
- External revenue is forecast to be \$0.4 million above budget because of spending in Rail studies projects and reimbursed through GWRL. This represents work that is now being charged through to 100% owned subsidiary GWRL and offsets an increase in admin expenditure
- Internal revenue is forecast to be \$0.2 million above budget. This is because of a change in how we account for staff and contractors charged out to specific projects. It offsets an increase in admin expenditure.

2.5.2 Expenditure

(a) Rail operations

Public Transport Group

Rail Operations for the Period Ended 31 December 2012

	Year To Date				Full Year			
	Actual \$000	Budget \$000	Variance \$000	Variance %	Forecast \$000	Budget \$000	Variance \$000	Variance %
Rail Contract Expenditure	22,810	22,879	69 F	0%	44,441	45,517	1,076 F	2%
Less: Rail Contract Fare Revenue	19,644	19,196	448 F	2%	38,052	38,052	0 F	0%
Rail Contract	3,166	3,683	517 F	14%	6,389	7,465	1,076 F	14%
Network Operations & Maintenance	4,930	4,931	1 F	0%	9,862	9,862	0 F	0%
Network Performance Fee	542	530	12 U	-2%	1,061	1,061	0 F	0%
Network Renewals	2,468	2,750	282 F	10%	5,376	5,500	124 F	2%
Leases and Rates	408	435	27 F	6%	869	870	1 F	0%
Train Maintenance	4,259	4,717	458 F	10%	8,941	9,206	265 F	3%
Rail Insurance	957	1,450	493 F	34%	1,908	2,900	992 F	34%
Station Expenditure	652	728	76 F	10%	1,606	1,456	150 U	-10%
Carpark & Station Security	545	475	70 U	-15%	1,105	950	155 U	-16%
Rail Operations Expenditure	17,927	19,699	1,772 F	9%	37,117	39,270	2,153 F	5%

Expenditure on rail operations was \$17.9 million which is \$1.8 million below budget. The most significant variances are:

- Rail contract expenditure was \$0.5 million below budget because of increased fare revenue. Forecast expenditure is \$1.1 million below budget although Tranz Metro are reviewing their forecast and the next forecast may show a further reduction in the contract expenditure
- Network renewals expenditure was \$0.3 million below budget reflecting a slight change to timing of expenditure
- Train maintenance expenditure was \$0.5 million below budget. This is partly expected to reverse by year end
- Rail insurance expenditure was \$0.5 million below budget. Premiums are lower than those anticipated when the budget was set. Forecast expenditure is \$1.0 million below budget
- Station expenditure was \$0.1 million below budget because ad hoc maintenance was kept to a minimum prior to the awarding of

the new contract. Forecast expenditure is \$0.2 million above budget reflecting the new station maintenance contract

- Carpark and station security expenditure was \$0.1 million above budget. Forecast expenditure is \$0.2 million above budget reflecting the new carpark and station security contract.

(b) Diesel bus operating contracts

Diesel bus operations expenditure was \$14.7 million which is \$0.3 million below budget. Contractual inflation payments have been less than expected.

Forecast expenditure is \$29.7 million which is \$0.5 million below budget. The forecast assumes that oil prices and the \$NZ/US exchange rate return to budgeted levels by the end of the financial year.

(c) Bus shelter and signage maintenance

Bus shelter and signage maintenance expenditure was \$0.5 million which is \$39,000 below budget. The full year forecast expenditure is \$1.2 million, which is \$0.1 million above budget reflecting the new contract for bus shelter and signage maintenance.

(d) Projects and planning projects

Projects and planning expenditure was \$53,000 which is \$39,000 below budget.

The full year forecast expenditure is \$0.2 million, which is \$0.3 million below budget. Some of the electronic ticketing investigation budget of \$0.3 million will be rebudgeted to 2013/14.

(e) Rail studies and PTOM

Rail studies and PTOM expenditure was \$0.5 million or \$1.2 million below budget. The full year forecast expenditure is \$1.0 million which is \$2.4 million below budget. Timing of some rail contracting expenditure is now likely to occur later than originally planned – this expenditure is likely to occur between now and the expiry of current contracts in June 2016.

(f) Administration

Administrative expenditure was \$5.7 million or \$0.3 million above budget. The full year forecast expenditure is \$11.4 million which is \$0.6 million above budget. The increased administrative expenditure offsets increased external and internal revenue.

(g) Non-cash items (depreciation)

Non-cash expenditure of \$0.1 million was \$0.4 million below budget. The budgeted depreciation number is too high and did not take into account the transfer of rail station assets from GWRC to Greater Wellington Rail Ltd at 30 June 2012. Forecast expenditure is \$0.3 million which is \$0.7 million below budget.

(h) Financial costs

Financial costs were \$1.9 million which was \$0.2 million below budget. This primarily relates to delays to improvement projects and capital expenditure. Forecast expenditure is \$0.1 million above budget.

2.6 Detailed capital expenditure and improvement projects

Detailed actual capital expenditure and improvement projects are included in the following table and explanations:

Improvement project expenditure is expenditure that improves (or create) assets that GWRC does not own directly. These include:

- Investments in the new Matangi trains and station assets owned by our subsidiary, Greater Wellington Rail Ltd (GWRL)
- Trolley bus infrastructure renewals (replacement of poles and overhead wires for the trolley buses). These assets are owned by Wellington Cable Car Ltd (WCCL) – a subsidiary of Wellington City Council.

Capital projects are projects that improve (or create) assets where the asset will be owned by GWRC.

Public Transport Group**Improvement Projects and Capital Expenditure for the Period Ended 31 December 2012**

	Year To Date				Full Year			
	Actual \$000	Budget \$000	Variance \$000	Variance %	Forecast \$000	Budget \$000	Variance \$000	Variance %
Improvement Projects (Opex)								
New Trains Matangi 1	27,114	28,616	1,502 F	5%	30,215	30,257	42 F	0%
New Trains Matangi 2	190	0	190 U	0%	3,761	0	3,761 U	0%
Station Renewals & Upgrades	1,549	2,350	801 F	34%	5,000	5,000	0 F	0%
Porirua Station Parking	0	1,450	1,450 F	100%	1,450	1,450	0 F	0%
Wellington Depot & Stabling	78	200	122 F	61%	202	1,364	1,162 F	85%
SE Conversion for Wairarapa Line	16	500	484 F	97%	540	500	40 U	-8%
Trolley Bus Infrastructure Renewals	236	2,300	2,064 F	90%	2,601	4,601	2,000 F	43%
Other Projects	-3	0	3 F	0%	0	0	0 F	0%
Improvement Project Expenditure	29,180	35,416	6,236 F	18%	43,769	43,172	597 U	-1%
Capital Projects								
Real Time Information	299	660	361 F	55%	1,114	1,197	83 F	7%
Bus Shelter Upgrades	-13	83	96 F	116%	250	250	0 F	0%
Customer Information Systems	32	0	32 U	0%	250	250	0 F	0%
Wellington Review Interchanges	0	67	67 F	100%	200	200	0 F	0%
Total Mobility Systems	66	72	6 F	8%	72	72	0 F	0%
Capital Expenditure	384	882	498 F	56%	1,886	1,969	83 F	4%
Total Asset Acquisition	20	32	12 F	38%	32	32	0 F	0%
Asset Additions	20	32	12 F	38%	32	32	0 F	0%
Improvement Projects and Capital Expenditure	29,584	36,330	6,746 F	19%	45,687	45,173	514 U	-1%

2.6.1 New trains Matangi 1

This project is for the purchase of 48 new two-car Matangi trains for the passenger rail network.

Actual expenditure was \$27.1 million which is \$1.5 million below budget and reflects some changes to the timing of payments.

Forecast full year expenditure of \$30.2 million is close to budget.

2.6.2 New trains Matangi 2

A further 35 new two-car Matangi trains will be purchased to replace the Ganz Mavag units.

There was no budget in 2012/13. Actual expenditure was \$0.2 million and forecast expenditure is \$3.8 million. Timing of payments on this project is highly uncertain and will remain uncertain until a contract is signed with the supplier.

2.6.3 Station renewals and upgrades (opex)

This programme includes improvements to stations, pedestrian overbridges and underpasses, carpark renewals and improvements to security and lighting. A prioritised improvement programme has commenced to improve the condition of these assets.

Actual expenditure was \$1.5 million compared to the budget of \$2.4 million and reflects timing of expenditure. The full year forecast is the same as budget.

2.6.4 Porirua station carpark

The purchase of the land for car parking is still expected to proceed this year. The full year forecast is the same as budget.

2.6.5 Wellington depot and stabling

Actual expenditure was \$78,000 compared to the budget of \$0.2 million. Forecast expenditure is \$0.2 million or \$1.2 million below budget. Work on the Wellington depot is now expected to be completed in 2013/14.

2.6.6 SE carriage conversion for the Wairarapa line

This programme is for the conversion of the existing six SE train carriages so that they can operate on the Wairarapa line.

There is minimal expenditure to date. Preliminary work has commenced and work proper will start in February 2013 once key material is on site.

2.6.7 Trolley bus infrastructure renewals

This is the capital maintenance programme for the trolley bus overhead network and is managed by Wellington Cable Car Limited (WCCL).

Year-to-date expenditure was \$0.2 million which was \$2.1 million below budget. Forecast expenditure is now expected to be \$2.0 million below budget.

2.7 Detailed funding and reserves

2.7.1 Funding position

The year-to-date decrease in reserve (represented by an increased transfer from reserves) is \$75,000. The forecast full year funding surplus above budget is \$2.3 million.

Public Transport Group Funding for the Period Ended 31 December 2012

	Year To Date				Full Year			
	Actual \$000	Budget \$000	Variance \$000	Variance %	Forecast \$000	Budget \$000	Variance \$000	Variance %
Net Operating Surplus/(Deficit)	-14,510	-22,714	8,204 F		-22,977	-27,275	4,298 F	
Add back								
Non-Cash items	132	486	354 U		284	975	691 U	
Funds from Operations	-14,378	-22,228	7,850 F		-22,693	-26,300	3,607 F	
Less								
Capital Expenditure	384	882	498 F		1,886	1,969	83 F	
Asset Additions	20	32	12 F		32	32	0 F	
Asset Disposal Cash Proceeds	0	-10	10 U		-10	-10	0 F	
Surplus/(Deficit) before Debt & Reserve Movements	-14,782	-23,132	8,350 F		-24,601	-28,291	3,690 F	
Internal Debt Additions	16,535	25,289	8,754 U		28,006	29,367	1,361 U	
Internal Debt Repayments	-1,718	-2,047	329 F		-4,095	-4,095	0 F	
Decrease / -Increase in Reserves	-35	-110	75 F		690	3,019	2,328 U	
Net Funding Surplus/(Deficit)	0	0	0 F		0	0	0 F	

2.8 Business plan performance indicators

Metlink public transport network planning

Level of service	Performance measure	Performance targets		
		Baseline	2012/13	Actual YTD
Prepare and review the Regional Public Transport Plan	Public Transport Plan reviewed and adopted in accordance with the Public Transport Management Act 2008	Regional Public Transport Plan adopted November 2011	Regional Public Transport plan amended as necessary to incorporate the new Public Transport Operating Model, the Wellington Bus Review and the Long-Term Plan 2012-22	No changes to the RPTP are required as a result of the Long-Term Plan. The timing of other changes to the RPTP is dependent on the progress of changes to the legislative that are currently underway.

Rail operations and asset management

Level of service	Performance measure	Performance targets		
		Baseline	2012/13	Actual YTD
Deliver rail services in accordance with the published timetable	Percentage of scheduled services delivered	99.1% (September 2011)	99.3%	99.6%
	Percentage of scheduled services on-time to 5 minutes by line	Kapiti Line 90% Hutt Line 90% Johnsonville Line 95% Wairarapa Line 80% (November 2011)	Increase on baseline Increase on baseline Maintain baseline Increase on baseline	96% 97% 96% 80%
Maintain and improve rail rolling stock, stations, overbridges, subways and carparks in accordance with rail asset management plans	Percentage of fleet available for service	86% (September 2011)	88%	100%

	Average condition rating for buildings and structures	3.0	2.9	The change to the average condition rating for buildings and structures will only be assessed annually, at year end. Activities being carried out to improve the average rating include the implementation of the routine maintenance programme, the like for like renewals programme and the minor improvements programme
	Average condition rating for carparks	2.9	2.7	The change to the average condition rating for car parks will only be assessed annually, at year end. Activities being carried out to improve the average rating include the implementation of the routine maintenance programme, the like for like renewals programme and the minor improvements programme

Bus and ferry operations and asset management

Level of service	Performance measure	Performance targets		
		Baseline	2012/13	Actual YTD
Deliver bus and ferry services in accordance with the published timetable	Percentage of scheduled services delivered	99% (September 2011)	≥ 99%	99.6%

Attachment 1 to Report 13.81

	Percentage of scheduled services on-time to 10 minutes	99.8% (September 2011)	≥ 98%	99.9%
Maintain and improve bus stop facilities and interchanges	Average condition score for bus shelters owned by GWRC	2.0	2.0	Regional condition data from all shelter assets is to be collected by July 2013. Currently the data is not of good quality, but a new contract is being tendered which will give us confidence in the data.
Improve the quality and accessibility of the bus fleet	Compliance with NZTA requirements for urban buses	All buses entering service in the region meet NZTA requirements (November 2011)	All bus operating contracts varied to comply with NZTA requirements for urban buses	Variation process and negotiations with bus operators to commence February 2013

Metlink customer services and information

Level of service	Performance measure	Performance targets		
		Baseline	2012/13	Actual YTD
Provide information to the public from a call centre	Percentage of residents who rate the service they receive from Metlink public transport services as excellent or very good	78% (2011)	84%	The annual survey will be undertaken in April 2013
	Number of visits to the Metlink website and mobile site	1.8 million visits to the Metlink website (2010/11) 143,000 visits to the Metlink mobile site (2010/11)	2 million 300,000	There have been 1,168,036 visits to the site in the year-to-date. We are on-track to meet this measure There have been 544,985 visits to the mobile website year-to-date. This target has already been exceeded
Provide a real-time information system	Percentage of bus and train services tracked by real time information where the system has been deployed	85% (2011)	87%	75.3% of overall services were tracked comprising: Go Wellington: 83.8% Mana Newlands: 67.9% Valley Flyer: 74.1% This percentage is calculated as an average across the quarter for each operator.

Total Mobility

Level of service	Performance measure	Performance targets		
		Baseline	2012/13	Actual YTD
Provide a subsidised taxi service for those members of the public unable to use buses or trains	Percentage of scheme users who rate the overall service of the scheme as good or better	97% (2011)	≥ 97%	The annual survey of users will be undertaken by June 2013
	Average time to process an application to join the scheme	15 working days (2010/11)	15 working days	A report will be developed to calculate the average time to process an application.

Specific areas of work

Metlink public transport network planning

Review Metlink services in Eastbourne, Wainuiomata, Lower Hutt and Upper Hutt, including east-west connections with Porirua	Scheduled start date early 2013. Project targeted to begin in March 2013 with the first task being the development of a project Terms of Reference and timeline.
Review Metlink services in Wellington City	A revised network and was presented to resident groups and stakeholders at meetings in November. The revised network concept was approved by the Economic Wellbeing Committee in late November 2012. Timetable drafting has begun and further meetings resident groups and stakeholders in March/April 2013, with operational implementation planned to follow between 12-24 months later.
Review Metlink fare structure (types of fare)	Initial public feedback on options for the future fare structure was received during August and September 2012, and analysis of the feedback has been completed and reported to the Economic Wellbeing Committee in October 2012. Further analysis and modelling has been undertaken to assist in the selection of a preferred structure.
Review and amend the Regional Public Transport Plan (RPTP)	The legislation governing the RPTP is in the process of being amended, which will impact the timing of any future amendments. GWRC is participating in NZTA's review of the RPTP guidelines to reflect the new legislation.
Carry out a review of fare levels	The annual review of fare levels will commence in the next quarter.
Investigate electronic ticketing	The investigation of integrated ticketing will commence in the next quarter.

Rail

Commission and introduce the new Matangi trains	All 48 2-car Matangi units are now in service
Maintain and improve rail assets, including trains and station buildings	An asset management plan for covering the life cycle for all rail assets has now been developed and is being implemented. The maintenance of the assets is driven off the agreed levels of service.
Refurbish or replace Ganz Mavag trains	A retirement plan for the Ganz Mavag fleet has been developed. Contract negotiations for the purchase of further Matangi trains are progressing.
Modify six SE cars for the Wairarapa line	The conversion of the SE carriages for use on the Wairarapa line is well underway. This project is still anticipated to be completed by 30 June 2013.

Bus and Ferry

Implement Public Transport Operating Model for the procurement of bus services	<p>GWRC is now participating in the PTOM Implementation Advisory Group, which is facilitated by NZTA. Membership of the group consists of representatives from the Ministry of Transport, NZTA, Bus and Coach Association, and a number of regional councils. The purpose of the group is to provide cross-sector advice on PTOM implementation</p> <p>Wellington's implementation of PTOM has begun with the appointment of an initiation project manager in November. A project brief document is currently being drafted.</p>
Maintain and improve bus shelters, signage and other fixed assets	<p>A new maintenance contract is currently being developed which will provide a consistent level of service across the region for bus stop assets (excluding WCC shelters). The contract will be released to the market in early 2013 and will commence in May 2013.</p> <p>A new bus stop asset prioritisation tool is being developed to help with what stops get new shelters and other assets.</p> <p>A consultant has been engaged to undertake a data collection and asset condition assessment. This work will begin in early 2013</p>

Metlink Customer Services and Information

<p>Complete the rollout of the real time information system for bus and train services</p>	<p>Planned deployment of RTI on region's bus services completed, and street display sign installation programme largely completed (171 display signs commissioned), with the exception of the Wellington CBD displays and 4 additional display sign installations.</p> <p>Improvements made to the interface between Metlink systems and RTI to remove manual processes for schedule data export and management of schedule variations.</p> <p>Significant progress on Rail RTI including commencement of equipment fitting programme for remaining sector of train fleet, development of required systems interface and scoping of operational business process changes. Station RTI display sign installation programme (60 display signs) completed. The project will not be completed this financial year.</p>
<p>Continue to provide information on Metlink services through a call centre, timetable production, website and Twitter</p>	<p>Metlink continues to provide information to the public via the Metlink Servicer Centre, a website, mobile website, twitter and the production of paper timetables, which are distributed via a number of outlets</p>
<p>Conduct the public transport customer satisfaction monitor</p>	<p>The annual public customer satisfaction monitor will be undertaken in the last quarter of the 2012/13 financial year.</p>