

TRANSPORT

1 COMMUNITY OUTCOMES

The Transport group of activities primarily contributes to the following community outcome

CONNECTED COMMUNITY

Access is quick and easy – locally, nationally and internationally. Our communication networks, air and sea ports, roads and public transport systems enable us to link well with others, both within and outside the region.

by identifying the region's transport needs, planning how to meet them and working with others to develop networks and services.

This group of activities also contributes to the following outcomes:

- **Prosperous community** by enhancing the movement of goods and people within the region
- **Healthy environment** by reducing vehicle emissions through good transport planning and the provision of public transport services
- **Essential services** by providing and maintaining high-quality secure public transport infrastructure, and planning for roads, walkways and cycleways
- **Healthy community** by encouraging walking and cycling, and reducing air pollution
- **Quality lifestyle** by enabling people, including those with disabilities, to travel across the region easily and safely to participate in a variety of activities

2 WHAT WE WANT TO ACHIEVE

The table opposite sets out our objectives and long-term targets, along with some baseline information. It also shows the corresponding community outcome measures. Additional measures are also included for assessing other aspects of our performance.

3 WHAT WE DO AND WHY

3.1 Regional transport network planning

Under the Land Transport Management Act 2003, as amended by the Land Transport Management Amendment Act 2008, Greater Wellington prepares a Regional Land Transport Strategy (RLTS).

An RLTS must contribute to achieving an affordable, integrated, safe, responsive and sustainable land transport system. It must take into account economic development, safety and personal security, access and mobility, the protection and promotion of public health, and environmental sustainability.

The Government's directions for land transport have been set out in the New Zealand Transport Strategy 2008 and the Government Policy Statement on Land Transport Funding 2009/10-2018/19.

Planning to meet the region's future transport needs requires the consensus of a number of key partners. A range of specified bodies and the community are generally consulted in its preparation. Greater Wellington's current RLTS was adopted in July 2007 for the years 2007-16.

The RLTS outlines priorities for responding to the issues facing the region's land transport network, in particular congestion, and alternatives to single-occupancy vehicles, including public transport usage. A number of implementation plans translate the vision, objectives, outcomes and policies into specific project interventions.

Greater Wellington is responsible for monitoring the implementation of the strategy, promoting sustainable transport and providing public transport. Greater Wellington prepares annual reports for its stakeholders. The strategy must be renewed in 2010, and then six yearly thereafter.

Every three years, Greater Wellington must also prepare a Regional Land Transport Programme for consideration by the New Zealand Transport Agency (NZTA). This programme contains all the transport activities for which the region is seeking funding support from the National Land Transport Fund.



WHAT WE WANT TO ACHIEVE

OBJECTIVES	HOW WE MEASURE PROGRESS WITH COMMUNITY OUTCOMES	ADDITIONAL MEASURES	LONG-TERM TARGETS	BASELINE
Increase peak-period passenger transport mode share	Availability and use of public transport CONNECTED COMMUNITY	Number of peak-period passenger trips	Passenger transport will account for at least 25 million peak-period trips per annum by 2016	2005/06 – 18.3 million trips 2006/07 – 17.5 million trips 2007/08 – 17.6 million trips
Increase mode share for pedestrians and cyclists ¹	Level of short trips made by walking and cycling CONNECTED COMMUNITY	Proportion of journeys to work using active means as recorded by census	Active means of travel will account for at least 15% of region wide journey to work trips by 2016	2005/06 – 13% (latest available data)
Reduce greenhouse gas emissions	Fuel consumption and carbon dioxide emissions HEALTHY ENVIRONMENT		Transport generated CO ₂ emissions will remain below 1,065 kilotonnes per annum until 2016	2005/06 – 1,118 kilotonnes 2006/07 – 1,099 kilotonnes 2007/08 – 1,113 kilotonnes
Reduce severe road congestion	Average congestion rates on selected roads CONNECTED COMMUNITY		Average congestion on selected roads will remain below 20 seconds delay per km despite traffic growth	21 seconds in 2005/06
Improve regional road safety	Number of injury crashes in the region QUALITY LIFESTYLE	Number of road crash fatalities attributable to roading network deficiencies	There will be no road crash fatalities attributable to roading network deficiencies	Since 2001 total regional injury crashes have been rising and in 2007 the 1,212 injury crashes was the highest in 10 years. No baseline data is available on the attribution of crashes to roading network deficiencies. Procedures for assessing cause are still to be developed
Improve land use and transport integration (in line with the Wellington Regional Strategy and local authority urban development strategies)		Imposition of appropriate resource consent conditions	All new large subdivisions and developments will include appropriate provision for walking, cycling and public transport	No baseline data is available on this measure. Procedures for assessing performance are still to be developed
Improve regional freight efficiency		Freight vehicle travel times	There will be improved road journey times for freight traffic between key destinations	There was very little change on key routes between 2007 and 2008

¹ Mode share is the proportion of trips made using the different options of public transport, motor vehicles, walking and cycling

3.2 Encouraging sustainable transport choices

The NZ Energy Efficiency and Conservation Strategy, published in 2007, set the following national goals in the transport area:

- Per capita transport emissions halved by 2040
- A 10% reduction in single occupancy vehicle trips by 2015
- Increased emphasis on travel demand management and clear priority given to public transport and walking and cycling

These goals align with the New Zealand Transport Strategy 2008 and the Government Policy Statement on Land Transport Funding 2009/10-2018/19.

Section 77 of the Land Transport Management Act 2003 requires that a Regional Travel Demand Management Strategy be developed. Travel demand strategies cover a range of interventions that reduce the need to travel, increase the efficiency of the transport system and influence travel choices.

Within this activity, Greater Wellington identifies and delivers projects, work programmes and awareness activities that focus on the following:

- Providing incentives for people to avoid unnecessary travel
- Encouraging people to choose modes of travel that are less environmentally damaging
- Fundamentally reducing the need to travel

3.3 Public transport services

The provision of public transport is a key to achieving an affordable, integrated, safe, responsive and sustainable land transport system.

3.3.1 PLANNING PUBLIC TRANSPORT SERVICES

The Metlink public transport network currently operating in the Wellington region is an integrated network of bus, train and harbour ferry services. In order that the network operates efficiently and effectively, it is critical that it is planned in a thoughtful and deliberate manner. It is also important that, at a sub-regional level, services are reviewed from time to time to ensure that they are meeting the needs of the community that they serve and providing value for money for users, ratepayers and taxpayers.

Greater Wellington, as a contractor of public transport services, is required by the Public Transport Management Act 2008 to prepare a Regional Public Transport Plan. The purpose

of the plan is to give effect to the public transport service components of the Regional Land Transport Strategy.

Greater Wellington has a current Regional Passenger Transport Plan that remains operative until a new Regional Public Transport Plan, required by the Public Transport Management Act 2008, is prepared. The Act requires that a Regional Public Transport Plan be kept current for a period of not less than three years in advance, but not more than 10 years in advance.

3.3.2 PUBLIC TRANSPORT OPERATIONS

Currently there are 103 bus routes, four train lines and two harbour ferry routes that are funded by Greater Wellington in order to provide an effective and efficient, high-quality public transport network. Greater Wellington also operates a Total Mobility scheme to ensure that people unable to use conventional public transport services still have access to an affordable travel option through part-funded taxi services. In the 2007-08 year more than 34 million trips were made on the network.

While the passenger transport system performs as a mass transit system at peak hours, it also functions as an essential service for those people in the Wellington region for whom private car travel is not an option, for reasons of access, age, ability, income, choice, or due to a disability or injury. A well-functioning and affordable passenger transport system which is accessible to as many residents and visitors as possible increases participation in employment and the community.

Trips made using public transport mean fewer private car trips, resulting in lower levels of congestion, reduced environmental impacts and fewer injury-accidents.

Greater Wellington develops a procurement strategy, tenders service contracts, monitors services provided under contract and collects service operational data.

3.3.3 MAINTAIN INFRASTRUCTURE ASSETS AND INVEST IN NEW INFRASTRUCTURE

Greater Wellington has a key role in the provision of the infrastructure necessary for a public transport network to operate successfully. It provides and maintains urban passenger trains, Park & Ride commuter carparks, train stations, bus-rail interchanges, signage, bus shelters and a real-time information system.

As part of this activity Greater Wellington develops infrastructure procurement and maintenance

strategies, procures rail rolling stock (carriages and Electrical Multiple Units), maintains and refurbishes rail rolling stock, provides cycle lockers at railway stations, develops and maintains Park & Ride facilities and tenders transport infrastructure contracts.

Some infrastructure activities are core to the provision of public transport services (such as the provision and maintenance of trains), while others are necessary to provide a public transport service that is attractive to use. Providing Park & Ride carparks, for example, makes catching the train to work a more attractive option for many commuters.

3.3.4 MARKETING AND INFORMATION MANAGEMENT

An essential element of a successful public transport network is the provision of information about the services that are available. In the Wellington region the various services and providers are brought together under the Metlink brand. Greater Wellington provides information about the Metlink network and runs promotions to encourage use of the network.

Information about public transport is provided through printed timetable leaflets, timetable information at bus stops and stations, maps, guides and leaflets. Bus and train timetable information is available via text messages (txtBUS and txtTRAIN) and Greater Wellington provides a comprehensive Metlink website with timetable and fare information, and a journey planner.

In addition to the self-help information, Greater Wellington provides a 24/7 Metlink service centre.

Promotion campaigns use advertising, leaflets, posters and newsletters, and aim to inform the public of service changes/new services, or the more generic promotion of the public transport network.

4 FURTHER INFORMATION

Further detailed information on legislation, strategies, policies and plans relating to this group of activities can be found in:

Legislation and central government policies and strategies:

- Local Government Act 2002
- Land Transport Act 1998

- Transport Management Act 2003 and Land Transport Management Amendment Act 2008
- Public Transport Management Act 2008
- New Zealand Transport Strategy 2008
- New Zealand Energy Efficiency and Conservation Strategy 2007
- Government Policy Statement on Land Transport Funding 2009/10 – 2018/19

Greater Wellington policies and plans:

- Wellington Regional Land Transport Strategy 2007-2016 and associated implementation plans:
 - Regional Travel Demand Management Strategy
 - Regional Road Safety Plan
 - Regional Cycling Plan
 - Regional Pedestrian Plan
 - Regional Freight Plan
 - Wairarapa Corridor Plan²
 - Hutt Corridor Plan
 - Western Corridor Plan
 - Ngauranga-Airport Corridor Plan
- Regional Passenger Transport Plan 2007-2016
- Regional Passenger Transport Operational Plan August 2007
- Wellington Regional Rail Plan 2008

5 ASSUMPTIONS AND RISKS

The following assumptions have been made for planning purposes. Risks are attached to these assumptions not being borne out.

5.1.1 GROWTH IN PATRONAGE

It is assumed that:

- Patronage will grow in accordance with the high-growth public transport targets of the Regional Land Transport Strategy (RLTS)
- Rail patronage on existing services will grow at 2.5% pa from the forecast 2009/10 base of 12 million trips
- In addition, the proposed increase in the rail fleet from 150 cars in 2008/09 to 209 cars in 2012 will increase patronage towards meeting the RLTS growth target of 4.0% per annum

² A corridor plan is a plan for a defined transport corridor. There are four corridors in the region.

- Bus patronage on existing services will show minor growth within existing capacity and funding for 2009/10 and 2010/11
- Beyond 2010/11, the proposed bus service enhancements will contribute to meeting the RLTS growth target

5.1.2 FUNDING

It is assumed that:

- Funding assistance will be provided by the New Zealand Transport Agency (NZTA) at the following levels (percentage of cost):

Operations funding assistance rates

Administration funding (public transport)	50%
Administration funding (planning)	25%
Travel demand management	75%
Rail services	60%
Bus and ferry services	50%
Infrastructure maintenance and operations	60%

Improvement projects funding assistance rates

All rail projects	90%
Real-time information system	80%
Electronic ticketing	80%

- The rates contribution for funding other new rail improvement projects will be 10% of project costs, with the remaining funding coming from NZTA and other sources, such as a regional fuel tax
- All new projects will be included in the Regional Transport Programme following prioritisation and funding will be approved by the NZTA
- Greater Wellington will use debt to more equitably spread the cost of improvement projects over time. Loan terms will differ for each project depending on the life of the asset

- Greater Wellington will target a user contribution of 45-50% of the operational costs of running the services and on Greater Wellington's share of capital improvements. On this basis, fares will increase in line with cost increases, with fare increases of 3% per annum from 2010/11 onwards. No increase in fares is included for 2009/10

- Any future move to charge users for Park & Ride facilities will offset the increasing costs of providing these facilities and will not reduce rates

5.1.3 OTHER FINANCIAL ASSUMPTIONS

- When calculating the inflation on diesel bus contracts for the 2009/10 year, oil will be US\$50 a barrel and the NZ/US exchange rate will be \$0.50. It should be noted that an additional US\$10 per barrel on the oil prices would require an increase of \$0.8 million in rates, while a 10% fall in the New Zealand dollar would increase rates by \$1.4 million
- There will be no costs arising from the introduction of any emissions trading scheme or carbon tax
- The interest-free Crown loan used to fund a number of rail rolling stock projects will be extended indefinitely on the same terms when it is due to mature in 2016
- Greater Wellington will not rate the community to fund the depreciation and impairment of the new transport infrastructure and passenger rail rolling stock. Rates will only fund the debt repayment on Greater Wellington's share of the capital expenditure
- At the end of the design life of the transport infrastructure and rolling stock, Greater Wellington will seek government funding to replace these assets, if appropriate or necessary to do so

5.1.4 OTHER RISKS

KEY RISKS	RISK LEVEL	LIKELY FINANCIAL EFFECT	CONSEQUENCE/MITIGATION STRATEGY
Public consultation may identify a desire for a level of service that is unaffordable within current funding constraints	high	medium	Greater Wellington is committed to ongoing consultation with the community about service levels and has clearly articulated plans and budgets
Funding for projects may not be approved by the NZTA or may be subject to conditions that were not anticipated	medium	high	Increase the level of rates and debt. Greater Wellington can examine service levels and work programmes and adjust if necessary
The funding level provided from the NZTA is lower than planned	medium	high	Increase the level of rates and debt. Greater Wellington can examine service levels and work programmes and adjust if necessary
New projects may not be prioritised by the Regional Transport Committee at a level sufficiently high to receive funding in the years assumed by this proposed 10-Year plan	medium	high	Projects are unlikely to proceed without alternative source of funding. Greater Wellington can examine service levels and work programmes and adjust if necessary
The New Zealand dollar falls in value increasing the price of trains and components imported from overseas	high	medium	Increase the level of rates and debt. The purchase price of the new Matangi trains is fixed in New Zealand dollars. Greater Wellington retains the ability to adjust levels of services in response to price signals
US dollar price of oil may increase or the NZ/US exchange rate may fall, increasing the cost of providing diesel bus services	high	medium	Increase the level of rates. Greater Wellington monitors and forecasts against budget on a monthly basis and retains the ability to adjust levels of services in response to price signals
There is no agreement fixing the level of access and infrastructure renewal changes levied by Ontrack and charges may be higher than budgeted	medium	medium	Greater Wellington maintains a strong relationship with Ontrack and monitors forecasts and budgets on an ongoing basis
Responsibility for delivery of a number of rail improvement projects rests with Ontrack and we are reliant on their forecasts of timing and project cost. Projects may be delayed due to unforeseen events	medium	medium	Greater Wellington maintains a strong relationship with Ontrack and monitors forecasts and budgets on a monthly basis
Rail patronage could fall due to track closures necessary to enable upgrade work to be undertaken, with a consequential loss in fare revenue	medium	low	Greater Wellington maintains a strong relationship with Ontrack and TranzMetro and monitors actual and planned track closures. Promotion and marketing is undertaken when appropriate
Bus contract tender prices may increase because of the New Zealand Transport Agency's new vehicle standards	medium	low	Increase the level of rates. Greater Wellington can examine service levels and adjust if necessary
Contracted public transport services are not delivered by operators to the required standard	medium	medium	Greater Wellington maintains strong relationships with operators and has contingency plans if required. Contracts with operators have appropriate clauses to provide redress in the event of non-performance
Delivery of the new Matangi trains does not meet the delivery timetable	medium	low	Greater Wellington has a strong project management structure, regular monitoring and reporting and a communications plan to manage public expectations. There are also appropriate contract clauses to provide redress in the event of non-performance

6 THE ISSUES WE ARE FACING

ACCESS AND MOBILITY

Increasing vehicle ownership provides individuals with increased mobility. However, growth in car traffic may have a negative impact on access to key goods and services, education and leisure opportunities because of the impacts of severe congestion. To maintain a good level of access there is a pressing need to limit car traffic and ensure viable alternatives to private car travel are available.

CLIMATE CHANGE

The role of transport fuels in generating greenhouse gases is well known. The RLTS has identified a number of ways the region's transport system can respond to address the need to reduce CO₂ emissions.

RAIL NETWORK

The region's rail network is important for freight movement and for providing a medium to long-distance and high volume passenger transport service between the Wellington CBD and the region's other centres. The lack of investment in maintenance and renewal of the rail network over recent decades has caused unreliability problems, especially for passenger rail services. Significant investment is needed to restore rail travel as an attractive option over private motor vehicle travel.

SAFETY AND PERSONAL SECURITY

Four road safety issues are of particular concern in the region:

- Intersections
- Loss of control
- Vulnerable road users (pedestrians, cyclists and motorcyclists)
- Road-user behaviour (alcohol, speed, inattention)

Despite extensive improvements to road safety made in the 1990s in the Wellington region, casualties over the past four years have remained the same and may, in fact, be beginning to rise again. Renewed efforts are required to ensure the region is contributing towards the targets of the national Road Safety Strategy 2010. The Wellington Regional Road Safety Report, published by Land Transport New Zealand, indicated that the annual social cost of crashes to the Wellington region in 2005 was \$258 million.

TRANSPORT NETWORK RELIABILITY

Reliability of the transport network is a significant issue for the region, affecting passenger transport, private vehicle users and freight movement.

The key routes into Wellington's CBD by road are subject to relatively high variability in "expected" travel times, affecting both private vehicles and bus services. This is because even a reasonably minor event can cause significant delays due to congestion levels and there is a lack of alternative routes to avoid trouble spots.

There is a particular problem with bus service reliability in the south end of Wellington city's "golden mile" and with peak congestion bottlenecks around the region.

All modes of transport face a significant reliability issue along the western corridor because of accidents, landslips and flooding. There are limited alternative routes along this corridor. This has implications for emergency services vehicles.

INTEGRATION OF TRANSPORTATION AND LAND USE PLANNING

Ensuring the sustainability of the region's strategic transport network requires an integrated approach to all elements of the network, including integration of land use and transport planning. New land subdivisions and developments which are located at a distance from passenger transport or local facilities can increase people's dependency on cars. The need to travel can be reduced by encouraging mixed-use development, encouraging businesses to locate in areas close to the workforce, and by ensuring critical infrastructure and services are located in high-density residential areas.

ECONOMIC DEVELOPMENT

Economic growth is occurring at a steady rate and the development of the Wellington Regional Strategy (WRS) signals a desire for increased growth. The WRS highlights the need for the region's land transport network to support this growth.

Around one third of the region's jobs are located in the Wellington CBD. The WRS recognises the need for a strong central business district and the importance of links to CentrePort Ltd and Wellington International Airport. Access to these areas is currently impacted by congestion problems on this part of the network.

FREIGHT

The region's freight network consists of road, rail and sea freight, with air freight playing a fairly minor role at this time. Road and rail provide important connections for the onwards movement of freight by other modes.

The expected doubling in road freight volumes by 2020 will add to peak period congestion and the effects of congestion on freight movement have been signalled as a problem.

Port traffic at Wellington's CentrePort Ltd is expected to increase, with most freight arriving at or departing the port by road.

The use of rail for long-distance, inter-regional freight has shown a continual decline since 2000. Advocating for the removal of rail infrastructure constraints for freight will be important to provide opportunities for increasing rail freight efficiency and for rail to take its share of inter-regional freight movement. A return to rail freight for the significant volume of log freight moved by road from Wairarapa to CentrePort Ltd is being pursued.

PEAK OIL

The timing of "peak oil" (the likely peak in global oil production in the future, followed by a decline) is still widely debated, with predictions ranging anywhere from two to 50 years. The regional transport network needs to be resilient to the potential impacts of rising and increasingly volatile oil prices.

While petrol and diesel are recognised as being relatively inelastic commodities, there is some evidence that higher prices have made more people willing to consider alternatives to private car travel. Freight transport may move towards more fuel-efficient modes, such as rail and coastal shipping. The demand for commercial or industrial land nearer to markets, ports and rail services may increase.

Passenger transport network efficiency and capacity, travel demand management, access to walking and cycling, efficient land use and infrastructure planning, and efficient connections between commercial centres, are therefore all important considerations for the region.

FUNDING

The sufficiency of funding available through current mechanisms to achieve the plans designed to achieve the RLTS will continue to be an issue. Alternative funding sources need to be identified and assessed for their appropriateness to meet the needs of the Wellington region.

7 WHO WE WILL WORK WITH

- City and district councils
- Community groups
- Disability groups
- District health boards
- Energy Efficiency and Conservation Authority
- Ministry of Transport
- New Zealand Transport Agency
- National transport organisations
- Passenger transport operators
- Passenger transport users
- Taxi companies
- Schools
- Businesses

8 WHAT WE ARE GOING TO DO

ACTIVITY 1

Regional transport network planning

For a description of this activity see 3.1.

OUR SERVICES

Plan and monitor the Wellington regional transport network through the development of the Regional Land Transport Strategy (RLTS) and the Regional Land Transport Programme.

HOW WE MEASURE OUR PERFORMANCE

The RLTS, together with implementation plans and a Regional Land Transport Programme, are in place throughout the period.

WHERE WE ARE NOW

The RLTS and implementation plans are currently in place and operational. The first Regional Land Transport Programme is due to be adopted by 30 June 2009.

WHAT WE PLAN TO DO AND BUDGETS

2009/10 – BY 30 JUNE 2010

TARGET	BUDGET
A monitoring report on the RLTS will be approved for publication by the Regional Transport Committee by 30 September 2009	\$65,000
The Regional Land Transport Programme will be developed to the satisfaction of the Regional Transport Committee and adopted by the Council	\$150,000
The Regional Transport Committee will approve the release of a reviewed Draft Hutt Corridor Plan for consultation	\$145,000
The Wairarapa Corridor Plan will be reviewed and the revised plan released by the Regional Transport Committee for consultation	\$48,000
A renewed Regional Land Transport Strategy will be approved by the Council	\$30,000
The Regional Transport Committee will approve a reviewed Road Safety Plan	\$25,000

2010/11 – BY 30 JUNE 2011

TARGET	BUDGET
A monitoring report on RLTS will be approved for publication by the Regional Transport Committee by 30 September 2010	\$96,000
A reviewed Hutt Corridor Plan will be approved by the Regional Transport Committee by 31 December 2010	\$25,000
The Regional Transport Committee will approve the release of a reviewed Draft Freight Plan ³ for consultation	\$52,000
Surveys to support the redevelopment of the regional transport model ⁴ will be completed	\$1,010,000

³ The Freight Plan sets out the activities the region intends to undertake to address freight transport issues

⁴ The transport model is a computer-based tool used to predict changes to the operation of the transport network as a result of various projects being undertaken

2011/12 – BY 30 JUNE 2012

TARGET	BUDGET
A monitoring report on RLTS will be approved by the Regional Transport Committee for publication by 30 September 2011	\$90,000
A reviewed Freight Plan will be approved by the Regional Transport Committee by 30 June 2012	\$4,000
The technical work for the transport model rebuild will be completed	\$602,000
The Regional Land Transport Programme will be approved by the Council for submission to the New Zealand Transport Agency	\$159,000

2012 – 2019

Continue to deliver the services specified in “our services”.

Key targets include:

- Monitoring reports on the RLTS will be issued each year
- Regional land transport programmes will be adopted in 2012 and 2015
- The RLTS will be renewed in 2016

ACTIVITY 2**Encouraging sustainable transport choices**

For a description of this activity see 3.2.

OUR SERVICES

Work with schools, employers and communities to establish travel plan programmes. Promote and support active modes of travel. Promote and support road safety.

HOW WE MEASURE OUR PERFORMANCE

- Number of community, school and workplace travel plan programmes
- Number of programmes and projects developed and delivered to promote and support walking and cycling, in accordance with published Cycling and Pedestrian Plans
- Road safety supported and promoted in accordance with published Regional Road Safety Plan

WHERE WE ARE NOW

Eighteen schools and 14 workplace travel plan programmes are currently in place, and on average four workplace and six school programmes have been developed each year over the past three years, in accordance with the Travel Demand Management Strategy.

Walking and cycling, and road safety programmes have been promoted by Greater Wellington over a number of years in a variety of forms.

WHAT WE PLAN TO DO AND BUDGETS

2009/10 – BY 30 JUNE 2010		2011/12 – BY 30 JUNE 2012	
TARGET	BUDGET	TARGET	BUDGET
New travel plans/travel will be developed by 16 schools and four workplaces, and all existing travel plans in schools and work places will be monitored/reviewed	\$698,000	New travel plans/travel will be developed by 16 schools and four workplaces, and all existing travel plans in schools and work places will be monitored/reviewed	\$752,000
At least one community travel behaviour change project will be supported	\$97,000	At least one community travel behaviour change project will be supported	\$97,000
Cyclist training pilot projects ⁵ will be conducted in at least six schools. The Cyclist and Walking Journey Planner ⁶ will be maintained and the region's Active Transport Forum will be facilitated	\$239,000	Cyclist training pilot projects will be conducted in at least six schools. The Cyclist and Walking Journey Planner will be maintained and the region's Active Transport Forum will be facilitated	\$239,000
The Regional Road Safety Campaign will be supported and reported to the Regional Transport Committee	\$20,000	The Regional Road Safety Campaign will be supported and reported to the Regional Transport Committee	\$20,000
Public awareness campaigns will be carried out to promote walking, cycling and public transport and to discourage unnecessary car trips	\$153,000	Public awareness campaigns will be carried out to promote walking, cycling and public transport, and to discourage unnecessary car trips	\$153,000
2010/11 – BY 30 JUNE 2011		2012 – 2019	
TARGET	BUDGET		
New travel plans/travel will be developed by 18 schools and four workplaces, and all existing travel plans in schools and work places will be monitored/reviewed	\$712,000	<ul style="list-style-type: none"> • Continue to implement and monitor community, school and business travel plans • Continue to support road safety • Continue to promote walking and cycling 	
At least one community travel behaviour change project will be supported	\$97,000		
Cyclist training pilot projects will be conducted in at least six schools. The Cyclist and Walking Journey Planner will be maintained and the region's Active Transport Forum will be facilitated	\$239,000		
The Regional Road Safety Campaign will be supported and reported to the Regional Transport Committee	\$20,000		
Public awareness campaigns will be carried out to promote walking, cycling and public transport, and to discourage unnecessary car trips	\$153,000		

⁵ As part of our work with schools we will be piloting a cyclist training programme to improve cyclist skills and safety for students cycling to school.

⁶ We are developing an electronic mapping tool that will be used by people to plan walking and cycling routes for their journeys

ACTIVITY 3

Public transport services

For a description of this activity see 3.3.

3.1 Planning public transport services**OUR SERVICES**

Plan and review public transport services to meet Regional Land Transport Strategy targets.

How we measure our performance

- Regional Public Transport Plan in place
- Progress with service reviews

WHERE WE ARE NOW

The Regional Passenger Transport Plan is in place and operative. Service reviews for Johnsonville/ Newlands, Porirua and Kapiti will be completed by 30 June 2009 and resulting changes to services will have been implemented. The review for Wellington is currently underway.

WHAT WE PLAN TO DO AND BUDGETS**2009/10 – BY 30 JUNE 2010**

TARGET	BUDGET
A new Regional Public Transport Plan will be approved by the Council	\$50,000
Detailed network planning for the review of bus services in Wellington city (excluding Tawa) will be completed and reported to the Council	\$154,000

2010/11 – BY 30 JUNE 2011

TARGET	BUDGET
A review of Wairarapa bus services will be completed and reported to the Council	\$155,000
Minor service reviews of two contract areas will be completed and reported to the Council	

2011/12 – BY 30 JUNE 2012

TARGET	BUDGET
Service reviews of two contract areas will be completed and reported to the Council	\$159,000

2012 – 2019

- Review the Regional Public Transport Plan by 2013
- Review bus services in time for the mid-point review of our diesel bus operating contracts.

3.2 Public transport operations**OUR SERVICES**

Contract bus and rail services across the region and a passenger ferry service in the Wellington Harbour, and part-fund taxi services for people with disabilities across the region. These services are in accordance with the Regional Passenger Transport Plan.

HOW WE MEASURE OUR PERFORMANCE

- Peak-time passenger transport trips
- Off-peak passenger transport trips
- Wheelchair accessibility of passenger transport services
- Implementation of the Total Mobility Scheme

WHERE WE ARE NOW

- 17.6 million peak-time passenger trips in 2007-08
- 17.1 million off-peak passenger trips in 2007-08
- Contracts signed with assessment agencies and taxi companies and a new electronic administration system under development
- 43% of the region's public transport vehicles in 2007-08 are wheelchair accessible

WHAT WE PLAN TO DO AND BUDGETS**2009/10 – BY 30 JUNE 2010**

TARGET	BUDGET
Peak-time passenger trips using public transport will increase by 4%, off-peak passenger trips using public transport will increase by 6% and the number of public transport vehicles that are wheelchair accessible will increase from the previous year	All of Greater Wellington's expenditure of \$266,051,000 on public transport services will contribute to this target

A new electronic system for Total Mobility users will be introduced	\$245,000
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2010/11-BY 30 JUNE 2011

TARGET	BUDGET
Peak-time passenger trips using public transport will increase by 4%, off-peak passenger trips using public transport will increase by 6% and the number of public transport vehicles that are wheelchair accessible will increase from the previous year	All of Greater Wellington's expenditure of \$255,457,000 on public transport services will contribute to this target

2011/12-BY 30 JUNE 2012

TARGET	BUDGET
Peak-time passenger trips using public transport will increase by 4%, off-peak passenger trips using public transport will increase by 6% and the number of public transport vehicles that are wheelchair accessible will increase from the previous year	All of Greater Wellington's expenditure of \$140,796,000 on public transport services will contribute to this target

2012 – 2019

- Carry out mid-term performance reviews of diesel bus operating contracts
- Review the trolley bus contract if it is to be renewed for a second five-year term

3.3 Maintain infrastructure assets and invest in new infrastructure

OUR SERVICES

Maintain and enhance Metlink public transport infrastructure across the region.

HOW WE MEASURE OUR PERFORMANCE

- Profile of the passenger rail fleet
- Status of upgrades to the rail network infrastructure
- Number of new bus shelters
- Implementation of a real-time information system

WHERE WE ARE NOW

- Rail fleet comprises 88 Ganz Mavag EMUs, 37 English Electric EMUs, a six-carriage SE train and 18 SW carriages
- Project planning for the rail network infrastructure upgrades well advanced and contracts for physical works let
- 468 bus shelters across the region (excluding Adshels⁷) and shop verandas
- A business case has been prepared for a real-time information system and a procurement process commenced with the issue of an expressions of interest and a request for tender

WHAT WE PLAN TO DO AND BUDGETS

2009/10 – BY 30 JUNE 2010

TARGET	BUDGET
New Matangi EMUs will arrive in Wellington and testing will commence	\$91,909,000
A prototype refurbishment of a Ganz Mavag two-car EMU will be complete and reported to the Council	\$1,500,000
The rail double-tracking from MacKays Crossing to Paraparaumu and the extension of the electrification to Waikanae will be completed	\$49,287,000
15 new bus shelters will be installed across the region	\$250,000
A trial of the real-time information system will be completed and reported to the Council	\$5,500,000

2010/11 – BY 30 JUNE 2011

TARGET	BUDGET
Further new Matangi EMUs will arrive in Wellington and will enter passenger service	\$112,151,000
A refurbishment programme of the GanzMavag rail fleet will commence, following approval by the Council	\$23,000,000
The upgrade of the Thorndon Rail Depot and the expansion of train stabling for the Matangi EMUs will be completed	\$6,058,000
The upgrade to 15 stations across the rail network to enable the successful introduction into service of the new Matangi EMUs will be completed	\$3,555,000
15 new bus shelters will be installed across the region	\$258,000
A real-time information system will be in operation on the Metlink network	\$5,849,000

2011/12 – BY 30 JUNE 2012

TARGET	BUDGET
All 48 new Matangi trains will be in passenger service	\$403,000
The six-carriage locomotive-hauled SE train will be transferred from service on the Hutt Line to the Wairarapa Line	N/A
A rail station and carpark upgrade programme will commence	\$6,441,000
15 new bus shelters will be installed across the region	\$264,000

2012 – 2019

- Purchase additional rolling stock to meet patronage growth demands
- Improve the rail network to allow for more frequent and reliable services

3.4 Marketing and information management

OUR SERVICES

Maintain and enhance the information available to the public about Metlink public transport services which operate across the region.

HOW WE MEASURE OUR PERFORMANCE

- Annual customer satisfaction survey
- Metlink Service Centre answered call rate
- Metlink website usage and usefulness rating
- Number of calls to txtBUS and txtTRAIN

WHERE WE ARE NOW

In 2008 82% of residents rated the service they received from the Metlink service centre as excellent or very good.

In 2008 95% of calls to the Metlink Service Centre were answered.

In 2008 46% of residents surveyed had used the Metlink website and it was considered to be useful by 63% of users.

In 2008 txtBUS received 27,300 requests (2,275 per month average). txtTRAIN was launched in November 2008 and received 2,580 requests in November and December 2008.

WHAT WE PLAN TO DO AND BUDGETS**2009/10 – BY 30 JUNE 2010**

TARGET	BUDGET
90% of residents will rate the service they receive from the Metlink Service Centre as excellent or very good	\$881,000
More than 95% of calls to the Metlink Service Centre will be answered	
Metlink website usage will increase by 15% and its usefulness rating will increase to 70%	
Use of txtBUS and txtTRAIN will increase to an average of 3,000 requests per month for each service	

2010/11 – BY 30 JUNE 2011

TARGET	BUDGET
More than 90% of residents will rate the service they receive from the Metlink Service Centre as excellent or very good	\$907,000
More than 95% of calls to the Metlink Service Centre will be answered	
Metlink website usage and its usefulness rating will increase from the previous year	
Use of txtBUS and txtTRAIN is will increase from the previous year	

2011/12 – BY 30 JUNE 2012

TARGET	BUDGET
More than 90% of residents will rate the service they receive from the Metlink Service Centre as excellent or very good	\$930,000
More than 95% of calls to the Metlink Service Centre will be answered	
Metlink website usage and its usefulness rating will increase from the previous year	
Use of txtBUS and txtTRAIN will increase from the previous year	

2012 – 2019

Greater Wellington will continue to maintain and enhance public transport infrastructure

9 KEY PROJECTS FOR 2009/10

ACTIVITY: PROVISION OF PUBLIC TRANSPORT SERVICES

Planning public transport services

- Complete the preparation of a new Regional Public Transport Plan in accordance with the requirements of the Public Transport Management Act 2008
- Review diesel bus services in Wellington city (excluding Tawa)
- Resume the investigation of an electronic ticketing system for passenger rail
- Commence the preparation of a "Transition In" plan for the new Matangi trains

Public transport operations

- Continue to fund rail, bus and local harbour ferry services
- Incorporate new national guidelines for vehicle standards into any new bus contracts
- Continue to develop and implement new monitoring processes to ensure that quality standards are maintained for public transport users
- Progress the introduction of "real-time" information at bus and train stops to inform users when the next service will actually arrive (rather than when it is scheduled to arrive)
- Continued implementation of the new Procurement Strategy and Implementation Plan for bus and ferry services with the re-tendering of services
- Continue to fund and administer the Total Mobility scheme, which allows for people with disabilities to travel by taxi for half the normal fare
- Continue with the implementation of the Total Mobility Review Phase 2. This includes the introduction of swipe ID cards and contracting with disability agencies and taxi companies to ensure an efficient quality service is provided to the scheme's users

Maintain infrastructure assets and invest in new infrastructure

- Continue the procurement process to bring 48 two-car Matangi EMUs to Wellington from 2010 by completing the detailed design phase and undertaking the manufacturing phase
- Ensure that the Greater Wellington Rail Limited-owned rolling stock is maintained to a level to ensure vehicles are available for service and provide a reliable service for the rail commuters
- Continue work on upgrading signalling and

traction systems on the rail network

- Continue work on upgrading the Thorndon Rail Depot and providing additional stabling for the new Matangi EMUs
- Continue work on upgrading rail station platforms at 23 stations for the introduction of the new Matangi EMUs
- Continue the double tracking from MacKays Crossing to Waikanae and the electrification of the railway track from Paraparaumu to Waikanae
- Progress implementing improvements to rail and associated infrastructure at Paraparaumu and Waikanae subject to available funding
- Progress implementing the Regional Rail Plan following the outcome of regional prioritisation
- Progress work-deferred maintenance and minor safety improvements rail commuter carpark facilities.
- Continue the retrofit programme for bus shelters, replacing glass with perforated sheet metal to deter vandalism
- Continue the installation of 15 new bus shelters per annum across the region
- Extend rail commuter carpark facilities subject to available funding and regional prioritisation

Marketing and information management

- Promote Metlink's public transport services through promotional campaigns
- Continue to provide information on Metlink's public transport services through a call centre, timetable production and website
- Conduct the annual public transport customer satisfaction monitoring survey

10 ASSETS

GREATER WELLINGTON'S ROLE IN PUBLIC TRANSPORT ASSET MANAGEMENT

Greater Wellington has a varied role in public transport asset management that can be categorised in the following way:

- Asset owner – assets are owned and managed by Greater Wellington or a fully owned subsidiary. Because of the history of the legislation governing regional council ownership of transport assets, the same type of asset may be directly owned by Greater Wellington in some cases but not in others. It is hoped that this situation can be regularised over time

- Direct asset funder or co-funder – Greater Wellington is the sole funder or co-funder of asset acquisition, maintenance, replacement and enhancement
- Indirect asset funder – Greater Wellington fully or partially funds public transport services which require assets for delivery

Greater Wellington manages and oversees asset maintenance, replacement and enhancement but

does not directly carry out the work (eg, Greater Wellington does not employ any maintenance staff for the transportation activity). This work is undertaken under contract to a variety of service providers.

ASSET MANAGEMENT STRATEGY

The asset management strategy to meet policy and planning objectives is:

Levels of service	To formally review levels of service at least every three years. Engagement with the community on satisfaction with the levels of service provided and improvements desired will be undertaken periodically. Consultation on options will be undertaken for specific projects. The level of service reviews will inform the levels of service adopted by Greater Wellington.
Demand forecasting and management	To invest in works for growth in a timely way. To review demand forecasts regularly based on analysis of population and economic growth projections, social and demographic data, technological advances and other relevant data. Demand management options will also be considered when planning to meet growth.
Asset service potential	To maintain the current service potential of the asset through an appropriate level of maintenance and renewal works.
Risk management	Manage risk exposure through: A three-yearly review of the risk management plan and implementing risk mitigation measures where risk exposure is incompatible with corporate risk policy. Undertaking performance and condition monitoring of critical assets
Operational	Service agreements with contractors will contain performance measures consistent with AM and activity KPIs to achieve alignment from operational level to the LTCCP
Information and systems	Data collection programmes (condition, asset performance, registers and service performance) will be closely aligned to the nature and scale of the assets and to tracking achievement of service targets. Asset-management system functionality will be developed to meet the requirements of core asset-management planning and specific business needs.
Organisational	To embed asset-management capability and practices throughout the organisation.
AM plan	The AM plan will developed as a “living” document and reviewed on a regular basis to ensure alignment with current council, organisational and asset-management policy. AM plans will be subject to formal adoption by Greater Wellington.
Continuous improvement	Improvement of AM practices, processes, systems and plans will be undertaken in accordance with the improvement plan, which will be reviewed annually.

ASSETS

The assets currently owned directly or indirectly by Greater Wellington are listed in the following table together with their replacement value.

ASSET		QUANTITY	REPLACEMENT COST \$
Buildings and structures	Petone and Waterloo	4	4,058,000 ¹
Carparks	Paraparaumu	1	105,000 ¹
CCTV systems		11	467,000 ¹
Facilities	Rubbish bins	24	9,000 ¹
	Cycle lockers	51	89,000 ¹
	Seats	46	47,000 ¹
Bus shelters		10	133,000 ¹
Signage	Wayfinder	7	58,000 ¹
	Metlink display	4	97,000 ¹
	Metlink bus	3,567	182,000 ¹
	Platform/other	30	28,000 ¹
	Parts/Various	10515	133,000 ¹
Rolling stock	SW carriages	18	26,250,000 ²
	English Electric Multiple Unit	1	1,451,000 ²
	SE carriages	6	10,162,000 ²

¹ Replacement value at 30 June 2008

² Expected cost at 30 June 2009

CAPITAL INFRASTRUCTURE PROGRAMME

This 2009-19 proposed LTCCP includes the following significant programme of new and upgraded public transport infrastructure. Projects can only proceed when funding approval has been obtained. To be eligible for funding these projects must be included in the Regional Land Transport Programme and approved by the New Zealand Transport Agency.

48 new Matangi trains ¹	\$207 million
Rail infrastructure upgrades ²	\$83 million
Upgrade of Paraparamu Station and rebuild of Waikanae Station	\$15 million
Rail rolling stock heavy maintenance	\$60 million
Ganz Mavag rolling stock refurbishment	\$98 million
Trolley bus infrastructure renewals	\$13 million
New and upgraded bus shelters	\$3 million
Real-time information system	\$11 million
Electronic ticketing	\$14 million
Wellington Regional Rail Plan – new rolling stock and rail network upgrade ³	\$177 million
Total	\$681 million

MAINTENANCE AND MONITORING

Maintenance of rolling stock owned by Greater Wellington is carried out by KiwiRail under a maintenance contract. Under this contract KiwiRail is responsible for developing and maintaining an asset-management system. The supplier of the new Matangi EMUs being purchased by Greater Wellington will be providing a maintenance plan as part of the supply contract. Maintenance of the Matangi units will be undertaken by KiwiRail with technical support from the train manufacturer.

Maintenance of other assets owned by Greater Wellington is carried out in accordance with the Passenger Transport Asset Management Plan.

11 NEGATIVE EFFECTS ON WELL-BEINGS

There is the potential for transport projects and ongoing operations to have negative effects on environmental well-being, although public transport has a positive effect on CO₂ emissions. Good access is important for other well-beings and demand for access will continue to rise with continued growth in the population and the region's economy. Greater Wellington will seek to minimise the impact of transport projects and operations, and will promote awareness and specific strategies to assist others to minimise the impact of their travel on the environment.

¹ Some expenditure on the new Matangi trains has already been incurred. The total expected cost for the trains is \$236 million

² Rail infrastructure upgrades are already underway with significant expenditure expected prior to 2009/10. Any delay to the programme would push this expenditure into the 10-year planning horizon

³ The Wellington Regional Rail Plan expenditure delivers enhancements to the passenger rail system that improve service reliability, frequency, capacity, safety and journey time. Key components include 14 additional trains, station and carpark upgrades, measures to increase peak frequencies and capacities, and further rail infrastructure improvements

12 FINANCIAL INFORMATION

TRANSPORT

PROSPECTIVE FUNDING IMPACT STATEMENT

	2009/10 \$000s	2010/11 \$000s	2011/12 \$000s
FUNDING STATEMENT			
General rate	-	-	-
Targeted rate	40,966	45,853	52,899
Government subsidies	209,988	199,191	93,683
Interest and dividends	147	71	15
Other operating revenue	1,034	1,063	1,093
Operating revenue	252,135	246,178	147,690
Direct operating expenditure	87,821	95,614	105,481
Finance costs	1,767	2,962	3,568
Fair value investment impairment	-	-	-
Depreciation	224	1,050	1,988
Operating expenditure	89,812	99,626	111,037
Operating surplus/(deficit) before public transport improvements	162,323	146,552	36,653
Public transport improvements ¹	174,102	154,782	37,898
Operating surplus/(deficit)²	(11,779)	(8,230)	(1,245)
Less/(add):			
Capital expenditure	8,149	10,001	2,854
Proceeds from asset sales	(10)	-	-
Loan funding	(1,402)	(1,706)	(607)
Rates and subsidy-funded capital expenditure	6,737	8,295	2,247
Loan funding of public transport improvements ¹	(19,075)	(16,759)	(5,102)
Debt repayment	2,136	3,213	4,083
Investment additions	-	-	-
Reserve movements	(1,353)	(1,929)	(485)
Working capital movements	-	-	-
Non-cash items ³	(224)	(1,050)	(1,988)
Net funding required	-	-	-

	2009/10 \$000s	2010/11 \$000s	2011/12 \$000s
OPERATING REVENUE			
Regional transport network planning	1,641	2,267	2,804
Encouraging sustainable transport choices	2,310	2,389	2,498
Public transport services	248,184	241,522	142,388
Total operating revenue	252,135	246,178	147,690
OPERATING EXPENDITURE			
Regional transport network planning	1,648	1,492	2,293
Encouraging sustainable transport choices	2,310	2,389	2,498
Public transport services	85,854	95,745	106,246
Total operating expenditure, (excluding public transport improvements)	89,812	99,626	111,037
Public transport services			
Public transport improvements ¹	174,102	154,782	37,898
CAPITAL EXPENDITURE			
New public transport shelters, signage, pedestrian facilities and systems	8,117	10,001	2,854
Capital project expenditure	8,117	10,001	2,854
Land and buildings	-	-	-
Plant and equipment	0	0	0
Vehicles	32	0	0
Total capital expenditure	8,149	10,001	2,854

¹ Public transport improvements are capital grants provided to external organisations and to the 100% Council-Controlled Trading Organisation, Greater Wellington Rail Ltd (GWR Ltd), for improvements to public transport infrastructure where Greater Wellington will not own the resulting asset. These improvements include trolley bus overhead wire renewals, rail track renewals and the new Matangi trains

² Greater Wellington funds its share of public transport improvements from debt. This has resulted in an operating deficit within transport

³ Non-cash items include depreciation and the revaluation of interest-free debt.

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to the Revenue and Financing Policy in the *Policies Document*, p35

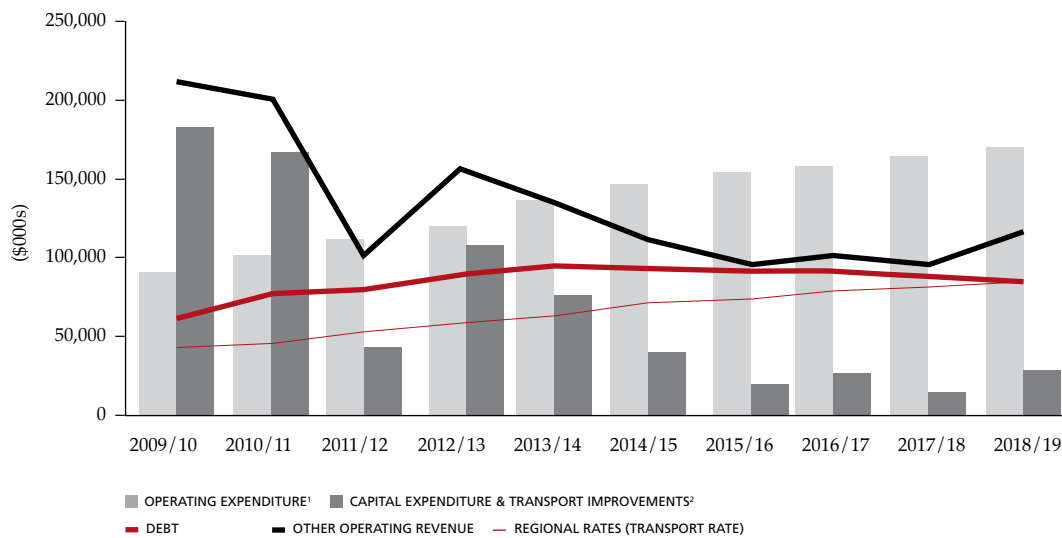
Please note that all figures on this page exclude GST.

TRANSPORT

10-YEAR FINANCIAL FORECAST

This graph places the prospective funding impact statement for the next year in the context of the 10-year planning horizon.

Please note that these figures exclude GST.



(\$000s)	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Operating expenditure ¹	89,812	99,626	111,037	117,478	132,396	146,836	152,965	158,315	163,680	168,979
Capital expenditure and public transport improvements ²	182,251	164,783	40,752	105,901	74,380	36,376	16,657	23,314	11,340	25,743
Debt	59,291	74,542	76,166	85,565	91,489	90,963	89,355	89,434	85,782	82,062
Regional rates (transport rate)	40,966	45,853	52,899	56,382	63,258	69,234	72,988	76,439	79,603	82,209
Other operating revenue	211,169	200,325	94,791	155,426	134,997	110,435	94,148	100,976	94,886	112,362

¹ Excluding public transport improvements

² Capital expenditure and public transport improvements include capital grants to external organisations and the 100% Council Controlled Trading Organisation, Greater Wellington Rail Ltd (GWR Ltd) for improvements to public transport infrastructure where Greater Wellington will not own the resulting asset. These improvements include trolley bus overhead wire renewals, rail track renewals and the new Matangi trains