

Strategy and Community Engagement Group

Economic Wellbeing

Year End Review

30 June 2011

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1. Executive summary / Key issues

1.1 Group overview

The Group's project highlights are outlined below.

1.2 Key results for the year

The following summary highlights progress on key activities and issues:

Strategic Planning

- Opus International Consultants and Arup Pty Limited have been appointed to undertake the Wellington Transport Strategy Model 2011 update and to develop the Wellington Public Transport Model, following a competitive tender process.
- Rail Patronage counts have been collected, in addition bus and rail origin and destination pilot surveys have been completed. Bus ETM data has been sourced from bus operators.
- In conjunction with staff throughout the organisation, a field trip was organised in Wairarapa for members of the Regional Sector Group.
- The Genuine Progress Index report was completed and approved by the WRS Committee on 30 June.
- The Broadband Operational Group has continued to progress work to make the region ready for the rollout of ultra fast broadband.
- The Open Spaces Strategy was completed.
- The independent review of the Wellington Regional Strategy was completed and presented to all councillors in the region and the Grow Wellington Board on 1 June. At their meeting of 30 June, the WRS Committee resolved to recommend to Greater Wellington that the function of regional economic development continue after 30 June 2012.
- Support is being provided to Councillors and the Mayoral Forum on the regional governance review.
- The Biodiversity Strategy for Greater Wellington, which will guide the work of the new Biodiversity Department and other Greater Wellington departments was completed and approved by the Council.
- A councillor workshop on the use of rainwater tanks for resilience, and options for supporting their uptake was organised and held.
- Work has started on operational parks plans for each of the regional parks.

Corporate Planning – Transport Planning

- A draft Hutt Corridor Plan was approved for consultation by the Regional Transport Committee.
- The Regional Freight Plan was approved by the Regional Transport Committee following a hearing and consideration of submissions.
- The PT Spine Study tender was finalised and advertised.
- Preparation began for a draft Regional Land Transport Programme with the regional technical working group.

Sustainable Transport

- The second evaluation of schools involved in the programme was completed. Results of the evaluation showed that the largest shift in travel to school behaviour for these schools was observed for students living within 2-4.99km of their school
- Two new online resources for schools - the Map My Journey Activity and Walk to School Day Guide were developed
- Upper Hutt City Council signed an MOA to join the region's School Travel Plan programme.
- Cyclist skills trainer training to up-skill people delivering travel plans in schools – 5 trainers trained.
- An evaluation of the Active a2b programme was undertaken. Results of the evaluation show that, overall, a 17% increase in active travel was achieved.
- A memorandum of understanding was signed between Greater Wellington and Environment Canterbury to formalise the partnership for expanding Let's Carpool to the Canterbury region.
- Work was ongoing with Kapiti Coast District Council, KiwiRail and GW public transport and modelling officers to identify opportunities for further travel awareness promotion at Waikanae Station, such as preferential car parking for car poolers at the station.
- Between January and May 2011, 2660 households received the following:
 - “Welcome to the region” letter from Chair Fran Wilde
 - ‘Getting Around’ travel awareness brochure, which includes information and details on public transport, Let’s Carpool and the cycling and walking journey planner.
 - Information on other Greater Wellington initiatives and resources

- The Cycling and Walking Journey Planner attracted 5,033 visits in the last quarter, up significantly compared with the same quarter last year (3,240 visits).
- A road user visibility ‘Be Safe – Be Seen’ campaign got underway.
- Greater Wellington worked with Cycling Advocates’ Network and Valley Flyer to deliver a third bus drivers/cyclists awareness workshop.
- The promotion of folding bikes following the new bikes on trains policy lead to stories in local papers, NEXT magazine and on RadioNZ’s Morning Report.

1.3 Looking ahead

The following highlights the projects the group will be concentrating on in the first quarter of the new financial year:

Strategic Planning

For the Strategic Planning team, the first quarter will be dominated by:

- Continuing to work with SORT on the recommendations from the review of the Wellington Regional Strategy, working towards a Statement of Proposal for inclusion in the draft Long-Term Plan 2012-22 to continue the WRS activity.
- Publishing and communicating the Genuine Progress Index (GPI) reports and launching the GPI website.
- Working with Chorus to progress the deployment of the Ultra Fast Broadband Initiative in Wellington and providing feedback to the Ministry of Economic Development on the Deployment Standards Initiative.
- Urban Design training for councillors across the region
- Review of the Open Spaces Strategy Action Plan
- Data collection to support the Wellington Transport Strategy Model 2011 Update and the Wellington Public Transport Model project, including bus and rail surveys and traffic counts.
- Continuing to work on draft park plans for each of the regional parks included in the Parks Network Plan, and holding a Councillor workshop on the plans.
- Continuing relevant research and analysis in support of the regional governance debate.

Corporate Planning – Transport Planning

For the Corporate Planning team, the first quarter will be dominated by:

- Completing the hearing on the draft Hutt Corridor Plan.
- Awarding the tender for the Wellington PT Spine Study and commencing the scoping phase.
- Preparing an initial draft regional Land Transport Programme with the regional technical working group.
- Commencing background work on the review of the Western Corridor Plan.

Sustainable Transport

For the Sustainable Transport team, the first quarter will be dominated by:

- A workplace sustainable transport and health and wellbeing workshop co-hosted by Greater Wellington, ACC and Capital and Coast DHB.
- Hosting engagement workshops for school and workplace professionals featuring an international overseas facilitation expert on engagement methods for youths and adults in the area active and safe travel programmes.
- Coordination of ‘Spring to the Street’ transport challenge including recruitment of regional workplaces and CEOs.
- Completion of Let’s Carpool website updates to incorporate Greater Christchurch and investigation of expansion to Auckland and Hamilton.
- Development of a mentoring structure aimed at supporting cyclist skills trainers around the region.
- Implement improvements to the School Travel Plan Programme including improvements in registration, surveying and reporting for schools and travel plan coordinators.
- Development of a school travel plan implementation resource toolbox.
- Evaluation of the targeted travel awareness mail-out campaign of people moving into and within the region.
- Complete the update and redesign of the Regional Cycling Maps.
- Promotion of Cycling & Walking Journey Planner ‘How to get here’ feature for regional businesses and institutions.

2. Departmental Summaries

2.1 Strategic Planning – Wellington Regional Strategy

(a) Highlights

The Review of the Wellington Regional Strategy was completed and presented to all councils in the region on 1 June. The WRS Committee resolved to recommend to GW that it continue with the function of regional economic development after 30 June 2012.

The Broadband Operational Group continued to work with Crown Fibre Holdings, CityLink and the Ministry of Economic Development (MED).

The Ministry of Economic Development has been developing a draft “Standards Specification for Telecommunications Cabling Deployment” which is to form part of the National Utilities Code of Practice for Working in the Transport Corridor. Some of the region’s experts in trenching technologies and roading management provided detailed comments on the first and second drafts.

Work on a new WRS website continues.

The Wellington Region Genuine Progress Index (GPI) was completed and approved by the WRS Committee on 30 June. The GPI website is under development. There is on-going collaboration with Auckland Council and the Waikato Regional Council who are also working on GPIS. In combination with Waikato Regional Council, a contract for developing the methodology of undertaking a full cost account was started.

The Wellington Region Open Space Strategy and Action Plan was finalised and has now been published and mailed out. It is available on the WRS website. Work is continuing on the biodiversity and walking track portals. The biodiversity portal features what is considered to be the top 50 biodiversity sites in the region.

The Urban Design working group continues to work with the Ministry for the Environment and Local Government New Zealand to explore urban design training opportunities for council staff and councillors across the region.

(b) Issues

No issues to report.

(c) Financials

Wellington Regional Strategy Financial Performance Statement For the year ended 30 June 2011	Last Year	Full Year	Full Year	Full Year
	FY Actual	Actual	Budget	Variance
	\$000	\$000	\$000	\$000
Rates & Levies	4,595	4,679	4,679	-
External Revenue	12	16	16	-
Investment Revenue	4	-	-	-
TOTAL INCOME	4,611	4,695	4,695	-
<i>less:</i>				
Personnel Costs	195	182	190	8
Materials, Supplies & Services	31	93	115	22
Travel & Transport Costs	1	2	3	1
Contractor & Consultants	10	202	200	(2)
Grants and Subsidies Expenditure	4,007	4,317	4,645	328
Internal Charges	26	15	17	2
Total Direct Expenditure	4,270	4,811	5,170	359
TOTAL EXPENDITURE	4,270	4,811	5,170	359
OPERATING SURPLUS / (DEFICIT)	341	(116)	(475)	359

Full year expenditure on the Wellington Regional Strategy activity was \$4.8 million which is \$359,000 below budget and reflects:

- A delay in completing a full set of accounts for the GPI project seeing savings of \$46,000. The expectation is that this will be completed next year and the remaining budget is carried over to next year.
- Grants to Grow Wellington were \$328,000 below budget. Additional income received by Grow from NZTE and FRST has resulted in less funds being drawn from Council.

Wellington Regional Strategy Funding Statement For the year ended 30 June 2011	Last Year	Full Year	Full Year	Full Year
	FY Actual	Actual	Budget	Variance
	\$000	\$000	\$000	\$000
Cash Operating Surplus from Operations	341	(116)	(475)	359
NET OPERATING CASHFLOW BEFORE FUNDING REPAYMENTS	341	(116)	(475)	359
Net Reserves (Increase) / decrease	(262)	45	475	(430)
NET FUNDING BEFORE DEBT ADDITIONS	79	(71)	-	(71)
NET FUNDING SURPLUS / (DEFICIT)	79	(71)	-	(71)

2.2 Strategic Planning – Data & Analysis

(a) Highlights

A detailed work programme and budget was developed for the combined Wellington Transport Models project. This informed the scope of work for a Request for Tenders released into the market. The Request for Tenders produced 6 responses and subsequently Opus International Consultants and Arup Pty Limited were appointed to complete the work.

Currently we are in the inception phase of the Wellington Transport Models project. Contractual and project scoping meetings have been held.

Rail Patronage counts have been collected, in addition bus and rail origin and destination pilot surveys have been completed. Bus ETM data has been sourced from bus operators. The main survey effort will take place in August 2011.

(b) Issues

Development of the public transport model (WPTM) was cancelled and the scope of work folded into the Wellington Transport Models project. A refund of money spent to date was obtained from the consultants.

(c) Financials

Data and Analysis Financial Performance Statement For the year ended 30 June 2011

	Last Year	Full Year	Full Year	Full Year
	FY Actual	Actual	Budget	Variance
	\$000	\$000	\$000	\$000
Rates & Levies	-	721	721	-
Government Grants & Subsidies	61	128	308	(180)
Investment Revenue	-	12	26	(14)
TOTAL INCOME	66	861	1,055	(194)
<i>less:</i>				
Personnel Costs	201	326	380	54
Materials,Supplies & Services	18	18	10	(8)
Travel & Transport Costs	-	1	-	(1)
Contractor & Consultants	40	10	30	20
Internal Charges	4	51	53	2
Total Direct Expenditure	263	406	473	67
Total Indirect Expenditure	-	237	239	1
TOTAL EXPENDITURE	263	643	712	68
OPERATING SURPLUS/(DEFICIT)	(197)	218	343	(126)

Full year expenditure of \$643,000 is \$67,000 below budget and due mainly to vacancies in the department during the year reducing personnel costs.

Total revenue is \$180,000 below budget mainly due to a reduction in NZTA grants received. Delays faced with the development of the transport model due to the scoping work taking longer than planned and the Census not going ahead have meant expenditure related to this project is much lower. Therefore the corresponding NZTA grant revenue is below budget.

Data and Analysis

Funding Statement

For the year ended 30 June 2011

	Last Year FY Actual \$000	Full Year Actual \$000	Full Year Budget \$000	Full Year Variance \$000
Operating Surplus(Deficit)	(197)	218	343	(126)
Other Non Cash	-	-	-	-
Funds from Operations	(197)	218	343	(126)
Capital Projects	-	166	410	244
Net Asset & Investment expenditure	-	166	410	244
NET OPERATING CASHFLOW	(197)	52	(67)	118
Net Debt Increase (decrease)	-	32	93	(61)
Net Reserves Increase (decrease)	197	(84)	(26)	(57)
NET FUNDS SURPLUS (DEFICIT)	-	-	-	-

Data and Analysis

Capital Expenditure Statement

For the year ended 30 June 2011

	Last Year FY Actual \$000	Full Year Actual \$000	Full Year Budget \$000	Full Year Variance \$000
Total Asset Acquisitions	-	-	-	-
Capital Project Expenditure	-	166	410	244
Asset Disposal Cash Proceeds	-	-	-	-
Net Capital Expenditure	-	166	410	244

Delays in the development of the Wellington Transport Strategic Model due to scoping work taking longer than planned and the Census not going ahead has seen the majority of this work shifted to next year. The under spend has been rebudgeted to next year when this work is expected to be completed.

2.3 Corporate Planning – Transport Planning

(a) Highlights

A draft Hutt Corridor Plan was developed by the regional transport Technical Working Group and approved by the Regional Transport Committee. It attracted over 280 submissions from a wide range of organisations and individuals.

A draft Freight Plan was released for comment by the Regional Transport Committee. It attracted 11 submissions. A hearing was completed and the amended plan approved by the RTC.

Liaison continued with the various RoNS project teams, including those working on: MacKay's to Peka Peka Expressway; Otaki to Levin Expressway; Ngauranga to Aotea project, Transmission Gully Motorway project; and the Basin Reserve improvements and Tunnels Alliance.

The tender for the Wellington PT Spine Study was advertised on behalf of the study partners (Wellington City Council and NZTA). Nine tenders were submitted and these have been assessed by the evaluation team.

Submissions were made on behalf of the Council and RTC on a number of Government and local authority proposals.

(b) Issues

No issues to report.

(c) Financials

Transport Planning Financial Performance Statement For the year ended 30 June 2011	Last Year	Full Year	Full Year	Full Year
	FY Actual \$000	Actual \$000	Budget \$000	Variance \$000
Rates & Levies	1,186	382	382	-
Government Grants & Subsidies	256	298	326	(28)
External Revenue	-	-	-	-
Investment Revenue	-	44	26	18
Internal Revenue	30	-	-	-
TOTAL INCOME	1,472	724	734	(10)
<i>less:</i>				
Personnel Costs	416	147	159	12
Materials, Supplies & Services	23	38	3	(35)
Travel & Transport Costs	4	-	-	-
Contractor & Consultants	10	108	329	221
Grants and Subsidies Expenditure	-	-	-	-
Internal Charges	93	199	198	(1)
Total Direct Expenditure	546	492	689	197
Total Indirect Expenditure	418	160	159	(1)
TOTAL EXPENDITURE	964	652	848	196
OPERATING SURPLUS/(DEFICIT)	508	72	(114)	186

Full year direct expenditure was \$492,000 compared to the budget of \$689,000.

There was reduced expenditure in key projects including \$88,000 on the Hutt Corridor Plan and \$123,000 on the Western Corridor Plan (to be rebudgeted to

the 2011/12 financial year to allow for the Government's RoNS programme to be further progressed).

The work relating to the 2009/10 Regional Land Transport Strategy was completed at a cost \$20,000. This was funded from the transport planning reserve.

Transport Planning Funding Statement For the year ended 30 June 2011	Last Year	Full Year	Full Year	Full Year
	FY Actual	Actual	Budget	Variance
	\$000	\$000	\$000	\$000
Operating Surplus(Deficit)	508	72	(114)	186
Add Back Depreciation	3	-	-	-
Other Non Cash	-	-	-	-
Funds from Operations	511	72	(114)	186
NET OPERATING CASHFLOW	511	72	(114)	186
Net Debt Increase (decrease)	-	-	-	-
Net Reserves Increase (decrease)	(511)	(72)	114	(186)
NET FUNDS SURPLUS (DEFICIT)	-	-	-	-

The funding surplus of \$72,000 has been transferred into the transport planning reserve.

2.4 Sustainable Transport

(a) Highlights

School travel plan programme

Fourteen new schools joined the School Travel Plan programme by the end of this quarter with 48 schools (reaching almost 17,000 children) now participating.

The second evaluation of schools involved in the programme was completed this quarter. Although only 11 of the 48 primary/intermediate schools have been in the programme long enough to have implemented travel plan activities and participated in follow-up surveys, results are encouraging. Results of the evaluation showed that the largest shift in travel to school behaviour for these schools was observed for students living within 2-4.99km of their school, with a five-percentage point increase in the use of active modes and a four percentage point decrease in car use to travel to school. There were also significant shifts for those students living between 5km and 9.99km from their school, with an increase in bus use and a decrease in car use for travel to school.

Since the introduction of the STP programme, at the eleven schools that have participated in evaluation surveys, it is estimated there has been an increase of approximately 90 active mode trips to these schools each day for students living within 5km of their school, and a decrease of around 15 car trips each

morning. While current numbers sound small, if these changes were observed across the whole Wellington region there could be around 1,030 more active mode trips and at least 180 fewer car trips to primary/intermediate schools each morning – or 900 fewer car trips and 5,150 more active journeys to school each week.

Other highlights include:

- Development of two new online resources for schools - the Map My Journey Activity and Walk to School Day Guide
- Quarterly email newsletter, Movin'Mail, communication to all schools in the region of upcoming events and available support for teachers and schools
- Upper Hutt City Council signed an MOA to join the region's School Travel Plan programme
- Cyclist skills trainer training to up-skill people delivering travel plans in schools – 5 trainers trained
- Quarterly School Travel Plan Coordinators' forum and annual Engineers and road safety coordinators' school travel plan forum - identified initiatives to aligning the programme with the NZTA's current safety focus

Workplace and business travel toolkit

The active transport programme, Active a2b, concluded on 30 April. The programme, developed in 2009 as a means of reducing congestion in major urban areas in the Wellington region, ran for the second time for 17 weeks starting in January. 900 participants from 80 workplaces throughout the region participated in the programme.

An evaluation of the Active a2b programme was undertaken and final report completed and distributed to stakeholders and participants in June. Results of the evaluation show that, overall, a 17% increase in active travel was achieved. The Active a2b Plus group (those that drove to work at least twice a week before the programme), increased their walking and cycling from 7.3% to 26.4% of all journeys to work. In addition, this group significantly reduced their driving trips from 83.1% of journeys to work at the time of registration, to 60.6% by the end of the programme. These reductions equate to a decrease in vehicle kilometres travelled of 2122 kilometres each week.

A memorandum of understanding was signed between Greater Wellington and Greater Christchurch's Urban Development Strategy Group to formalise the partnership for expanding Let's Carpool to the Canterbury region. Adaptations to the website have begun in order to accommodate the expansion and make the programme more accessible to Cantabrians and other regions interested in sharing the Let's Carpool programme. Greater Wellington has also been

working with Auckland Transport, Palmerston North City Council and Hamilton City Council to explore further expansion the programme.

A second Let's Carpool e-newsletter went out in May informing current registrants about the upcoming changes to the website.

Work commenced on 'Spring to the Street', a region-wide workplace transport challenge planned for September/October. A web tool is currently being developed while communications and marketing design is also underway. Recruitment of workplaces is planned in the next quarter.

Transpower completed their travel plan and launched it to their staff in early June. Based on the baseline travel survey results collected in the previous quarter, the travel plan contained a target to reduce the percentage of staff driving alone to work from 13% to 10% within the first year and included a list of approximately twenty initiatives for implementation.

Travel awareness programme

Work was ongoing with Kapiti Coast District Council, KiwiRail and GW public transport and modelling officers to identify opportunities for further travel awareness promotion at Waikanae Station, such as preferential car parking for car poolers at the station.

In an ongoing collaboration between the Public Transport group, other GW departments, bus operators and Snapper, Sustainable Transport has run a targeted awareness campaign for people moving within and into the greater Wellington region.

Between January and May 2011, 2660 households received the following:

- "Welcome to the region" letter from Chair Fran Wilde
- 'Getting Around' travel awareness brochure, which includes information and details on public transport, Let's Carpool and the cycling and walking journey planner.
- Information on other Greater Wellington initiatives and resources

Residents locating to the CBD also received information on Cityhop the car-share scheme in Wellington city.

Sixteen hundred fifty six of these households received a complimentary return ticket, for either, Go Wellington, Valley Flyer or Mana bus services while 101 households received a pre-paid Snapper card valued at \$40.

An evaluation of the initiative will occur in the next quarter to determine the value and use of this information to new residents to the region and potential as a tool for wider GW community engagement.

Active transport and road safety

The Cycling and Walking Journey Planner attracted 5,033 visits in the last quarter, up significantly compared with the same quarter last year (3,240 visits). This increase in activity was partly due to exposure through the Active a2b programme and a journey planner competition, which began in early June. A new functionality allowing direct links to and from business websites was completed and will be marketed to businesses and organisations in the next quarter.

The final draft of the Regional Strategic Walking Network map was sent out for peer review to key partners.

Cartographic revision and redesign of the Regional cycling maps began in this quarter. The update will incorporate changes to the road network over the last few years with re-design to include road safety and general cycling information.

The May Active Transport Forum, hosted by Upper Hutt City Council, was well attended and included a presentation on cycling and walking infrastructure by Christchurch-based ViaStrada Ltd. Upper Hutt began work on its Cycling & Walking Strategic Plan and the forum served as a sounding board for some of the draft plan's project ideas. Greater Wellington is participating in the strategy's working group.

A road user visibility 'Be Safe – Be Seen' campaign got underway. The campaign included an updated review of bicycle lights and reflective clothing communicated to stakeholder groups and provided on GW's website. In addition, GW applied 5,000 reflective strips for bicycles and distributed 800 reflective bag tags and safety tip flyers at events around the region to promote safety for pedestrians and cyclists.

Greater Wellington worked with Cycling Advocates' Network and Valley Flyer to deliver a third bus drivers/cyclists awareness workshop. This initiative raises 'share the road' awareness. The workshop attended by 13 bus divers and 6 cyclists again received very good feedback from cyclists and bus drivers alike including a positive stories on a cycling Blog and in the Hutt News.

The promotion of folding bikes following the new bikes on trains policy lead to stories in local papers, NEXT magazine and on RadioNZ's Morning Report. The promotion and media exposure generated dozens of requests for the discount vouchers provided by GW to encourage the uptake of folding bikes. An estimated 35 folding bikes have been purchased using the vouchers since becoming available in April.

Initial consultation with cyclists regarding bike racks on buses begun in this quarter starting with a workshop with Councillors, Public Transport and Sustainable Transport officers, cycling advocates and bus company representatives working through key issues.

One year since the launch of the ‘Last Choice’ crash car, GW, road safety coordinators and NZ Police reviewed its use and found the resource has spent almost half it’s time in storage. GW will coordinate resourcing a minder for the crash car through funding provided by NZ Police and contributions from local authorities. A dedicated minder will ensure the road safety educational resource will be utilised to its fullest potential around the region.

The June Regional Road Safety Coordinator’s Planning Forum was well attended by local authorities, NZ Police and NZTA. Discussion revolved around local road safety action plans and how safety campaigns might be better coordinated at the regional level in future.

We coordinated a meeting between Porirua City Council, Pukerua Bay Residents Association and Greater Wellington to discuss options for improving safety for those walking to Pukerua Bay Station following the closure of Muri Station in April. These options were summarised and provided to the Public Transport Group.

(b) Issues

Targeted changes to the 2012 NLTP FAR rates and changes to work categories proposed by the NZTA signal reductions in funding rates for the Council’s activities related to road user safety, congestion reduction and network user information.

The significant reduction in FAR proposed could reduce the ability for the regional council and its partner local TAs to deliver established regionally coordinated programmes such as the regional school travel plan programme which have associated safety, health and congestion reduction benefits.

In addition, the movement of all activities that have congestion relief or network efficiency (through network user information) outcomes to a Maintenance and Operations Activity work category would result in greater reductions in the FAR at one extreme to the loss of funding support altogether. These changes could reduce the ability for the regional council to continue to manage and support established region-wide programmes such as the car pool programme, cycling and walking journey planner or travel awareness activities.

A reduction or loss of funding support will require additional rates funding or a reduction in what the Regional Council delivers in these areas.

(c) Financials

**Sustainable Transport
Financial Performance Statement
For the year ended 30 June 2011**

	Last Year FY Actual \$000	Full Year Actual \$000	Full Year Budget \$000	Full Year Variance \$000
Rates & Levies	353	295	295	-
Government Grants & Subsidies	997	896	870	26
External Revenue	-	1	-	1
Investment Revenue	-	24	26	(2)
Internal Revenue	969	6	-	6
TOTAL INCOME	2,319	1,222	1,191	31
<i>less:</i>				
Personnel Costs	476	472	493	21
Materials,Supplies & Services	215	150	157	7
Travel & Transport Costs	3	1	-	(1)
Contractor & Consultants	44	46	36	(10)
Grants and Subsidies Expenditure	-	60	73	13
Internal Charges	1,069	219	212	(7)
Total Direct Expenditure	1,807	948	971	23
Total Indirect Expenditure	483	191	194	3
TOTAL EXPENDITURE	2,290	1,139	1,165	26
OPERATING SURPLUS/(DEFICIT)	29	83	26	57

The favourable operating surplus variance of \$57,000 is due to higher grant revenue and a similar amount of savings in direct expenditure. The saving in expenditure was related to fewer school travel plans being undertaken.

**Sustainable Transport
Funding Statement
For the year ended 30 June 2011**

	Last Year FY Actual \$000	Full Year Actual \$000	Full Year Budget \$000	Full Year Variance \$000
Operating Surplus(Deficit)	29	83	26	57
Other Non Cash	-	-	-	-
Funds from Operations	29	83	26	57
<i>less:</i>				
Net Reserves (Increase) decrease	(29)	(83)	(26)	(57)
NET FUNDS SURPLUS (DEFICIT)	-	-	-	-

The funding statement shows that the net surplus of \$83,000 was transferred to the Transport Rate Reserve.

3. Unbudgeted Expenditure

There was \$17,100 of unbudgeted expenditure on the 2009/10 Regional Land Transport Strategy. This will be funded from the Transport Planning Reserve.

4. Business Plan Performance Indicators

4.1 Short term targets

Performance Indicator	Full Year Budget	Status
Strategic Planning - WRS		
Progress with resilience planning, such as for climate change and water, will be reported to the satisfaction of the Council	Nil	Progress continuing
The WRS Committee will approve the annual report of the WRS office on progress with implementation of the WRS	\$445,000	Annual Report was approved. \$419,000 actual
A full and independent review of WRS will be completed and reported to the WRS Committee	\$75,000	The review was completed and reported to the WRS Committee \$75,000 actual
A summit for the major stakeholders of the WRS will be held by end March 2011.	\$5,000	The summit was not held because other activities were happening, and resources were directed to the WRS review process. Nil

Performance Indicator	Full Year Budget	Status
The WRS Committee will receive Grow Wellington's annual report and agree that it reflects Grow Wellington's SOI and contributes to the WRS – by 30 April 2011	\$4645,000	The Annual Report and SOI were presented to the committee on time. \$4,318,000
Strategic Planning - Data and analysis		
Surveys to support the redevelopment of the regional transport model ¹ will be completed	\$410,000	The surveys were delayed to accommodate changes to the Census and other modelling activities. \$166,000 actual
Corporate Planning		
A monitoring report on RLTS will be approved for publication by the Regional Transport Committee by 30 September 2010	\$40,000	The Annual Monitoring Report for 2009/10 was completed and approved by the RTC in September 2010. The actual costs were \$17,000
A reviewed Hutt Corridor Plan will be approved by the Regional Transport Committee by 31 December 2010 ¹	\$164,000	The draft Hutt Corridor Plan was approved for consultation on 29 March. The timing was delayed due to the need to undertake additional investigations and other planning priorities. The actual spend in 2010/11 was \$76,000. The remaining budget was carried over to 2011/12.
The Regional Transport Committee will approve the release of a reviewed Draft Freight Plan for consultation	\$40,000	The draft Freight Plan was approved for consultation by the RTC on 29 March. The final Freight Plan was approved by the RTC on 30 June. The actual costs were \$42,000

¹ 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

Performance Indicator	Full Year Budget	Status
Sustainable Transport		
Travel plans will be developed by 18 schools and workplace travel plan implementation supported, and all existing travel plans in schools and work places will be monitored/reviewed	\$695,000	<p>14 new schools joined the school travel plan programme with now 48 schools (17,000 children) involved.</p> <p>Thirty-eight regional schools registered to take part in the 2nd annual Movin'March safe and active travel week - an increase of over 10%.</p> <p>Development of Map My Journey Activity and Walk to School Day Guide resources for schools.</p> <p>Quarterly School Travel Plan Coordinators' and annual Engineers and road safety coordinators' school travel forums held.</p> <p>Quarterly email newsletter provided to all schools in the region of upcoming events and available support for teachers and schools.</p> <p>Cyclist skills trainer training provided to up-skill people delivering travel plans in schools – 5 trainers trained.</p> <p>Continued support and monitoring provided to existing sixteen organisation workplace travel plans.</p> <p>The Let's Carpool programme had 1,870 registrants. Evaluation of the programme showed successful in increasing vehicle occupancy winning the programme a national award.</p> <p>2nd annual Active a2b workplace programme ran drawing 900 participants from 80 regional workplaces achieving increases in active travel and decreases in single occupancy vehicle use.</p> <p>Team walking challenge tool developed and Streets Alive Walking challenge event run for six weeks leading to Walk 2 Work Day.</p> <p>Actual costs were \$639,000. Variance was due to decreased TA resource levels resulting in fewer schools coming into the programme and fewer schools participating in annual monitoring/evaluation.</p>
The Travel Awareness programme will be	\$138,000	Launched targeted travel awareness campaign

Performance Indicator	Full Year Budget	Status
carried out to promote walking, cycling and public transport, and to discourage unnecessary car trips		<p>for new movers into and within the region to promote and encourage the use of the wide range of transport options available.</p> <p>Car-Free Day event held on September 22 received wide reaching media coverage and positive feedback.</p> <p>Continued distribution of “Getting Around” transport options brochure around the region.</p> <p>Print and distribution of the NZ Road Code for Cyclists to all regional schools and public libraries as part of the ‘Mind the Gap’ cycle safety campaign.</p> <p>Facilitated training for twenty-six people from key delivery agencies and the community to enable delivery of cyclist skills to regional schoolchildren.</p> <p>Public awareness communications support provided for all sustainable transport programmes and initiatives.</p> <p>Actual costs were \$227,000. Variance was due to reallocation of community behaviour change merge & reallocation of staff and OH costs.</p>
At least one community travel behaviour change project will be supported	\$75,000	Project deleted. Activity merged into wider travel awareness activity to support appropriate community-wide project.
Active Transport – Cycling and Walking	\$194,400	<p>A road user visibility ‘Be Safe – Be Seen’ campaign included an updated review of bicycle lights and reflective clothing. Applied 5,000 reflective strips for bicycles and distributed 800 reflective bag tags and safety tip flyers at events around the region.</p> <p>Improvements implemented to the Cycling and Walking Journey Planner providing an increase in features and functionality resulting in increased visits to the website.</p> <p>A weekly Journey Planner quiz and prize draw was launched to continue to grow the journey planner’s use and the skills of its users.</p> <p>Quarterly Active Transport Forums continued with positive attendance and contributions from</p>

Performance Indicator	Full Year Budget	Status
		<p>local TAs advocacy groups.</p> <p>Provided expertise and support in the investigation and development of a policy for the carriage of cycles on trains.</p> <p>Promoted cycles on trains policy and administered an accompanying folding bike promotion offer in collaboration with Public Transport.</p> <p>Actual costs were \$213,000. Variance is due to review and reallocation of staff and OH costs.</p>
Road Safety initiatives will be supported and reported to the Regional Transport Committee	\$5,000	<p>Continued the Last Choice crash car campaign at regional schools and other road safety events - 131 days out in regional communities.</p> <p>Delivered three bus driver/cyclist awareness workshops.</p> <p>Continued work on the 'Mind the Gap' cycle and pedestrian safety campaign.</p> <p>Established and facilitated quarterly Regional Road Safety Coordinators Planning Forums.</p> <p>Actual costs were \$67,000. Variance is due to due to review and reallocation of staff and OH costs activity funded by NZTA. There was an increase of initiatives this area to be responsive to Safer Journey 2020 objectives.</p>