

1. Executive summary for Economic Wellbeing Committee

1.1 The year in review: achievements in 2011/12



- 1.2 million bus, rail and ferry services delivered
- 35.6 million passenger trips across all public transport modes, an increase of 0.3% from last year
- Four issues of Metlink News (54,000 copies) distributed, and 710,000 timetables printed
- Annual Public Transport Satisfaction Monitor shows that 91% of residents had used Public Transport in the last twelve months
- A 268% increase in visits to the mobile Metlink website, which now accounts for over a quarter of total Metlink web traffic
- Twenty seven public transport news releases
- 545,000 calls taken by Metlink information line, and 2.2 million visits to the Metlink website



TRAIN

- Wellington Rail Package 2011 signed, resulting in the transfer of \$104 million of rolling stock, station and depot assets to Greater Wellington Rail Limited, together with licences for car parks
- Matangi launched on the Kapiti line by the Prime Minister in August 2011, on the Johnsonville line in March 2012, and weekend rail services on all lines delivered by Matangi from May 2012
- 36 Matangi units commissioned and available for service by June 2012
- Retirement of the English Electric Fleet
- For the first time, 100% of trains are wheelchair accessible
- Common Access Terms agreed for the NZ rail network
- First draft Asset Management Plan developed for rail infrastructure and rolling stock fleets
- Upgrades of Kenepuru and Naenae stations, lighting upgrades to improve station safety, and 22 additional park and ride spaces at Wallaceville station

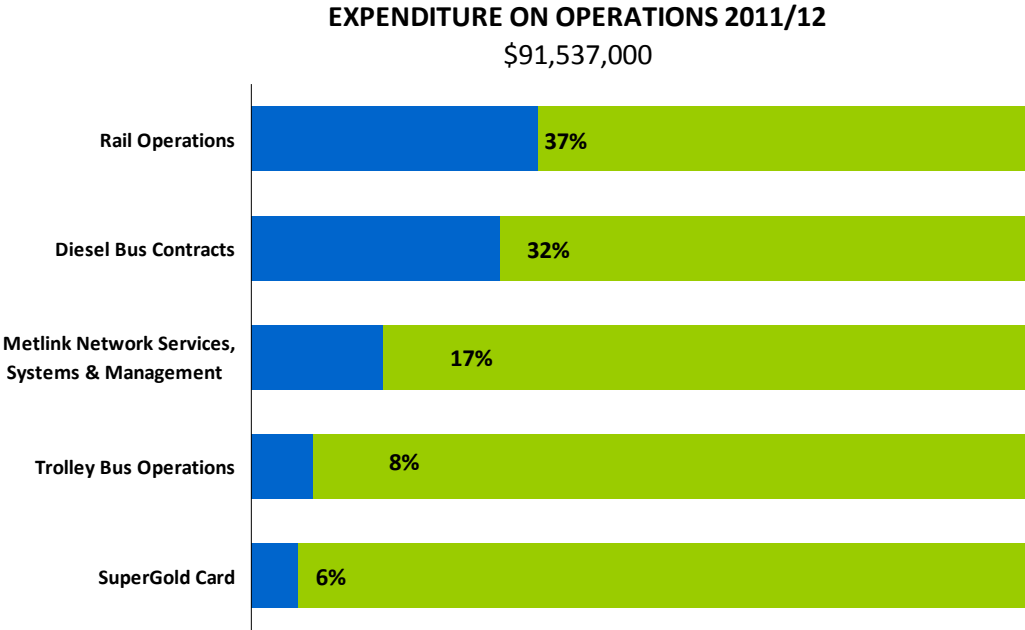
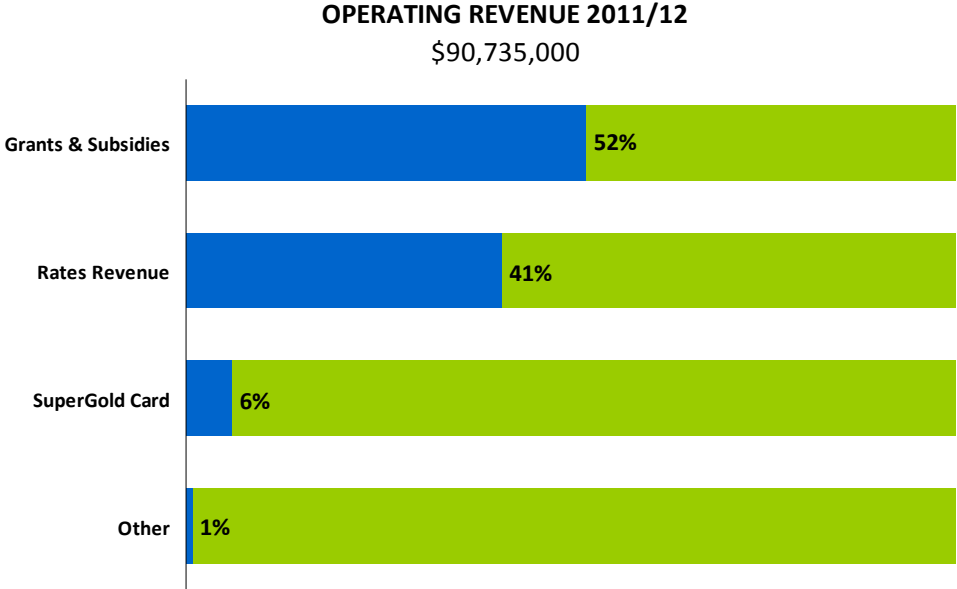


- Contractual arrangements for Kapiti and Porirua review service changes finalised in September 2011
- Real Time Information rolled out in the Hutt Valley (December 2011) and on Mana Newlands services (June 2012) with 164 real time information display signs at bus stops by June 2012
- Consultation on the Wellington City Bus Review proposed network plan
- Proposed bus changes following the Wairarapa service review adopted by Economic Wellbeing Committee
- Changes to Otaki bus services implemented June 2012
- Installation of 15 new bus shelters and 45 new bus stop standing pads
- First draft Asset Management Plan developed for bus infrastructure

Other

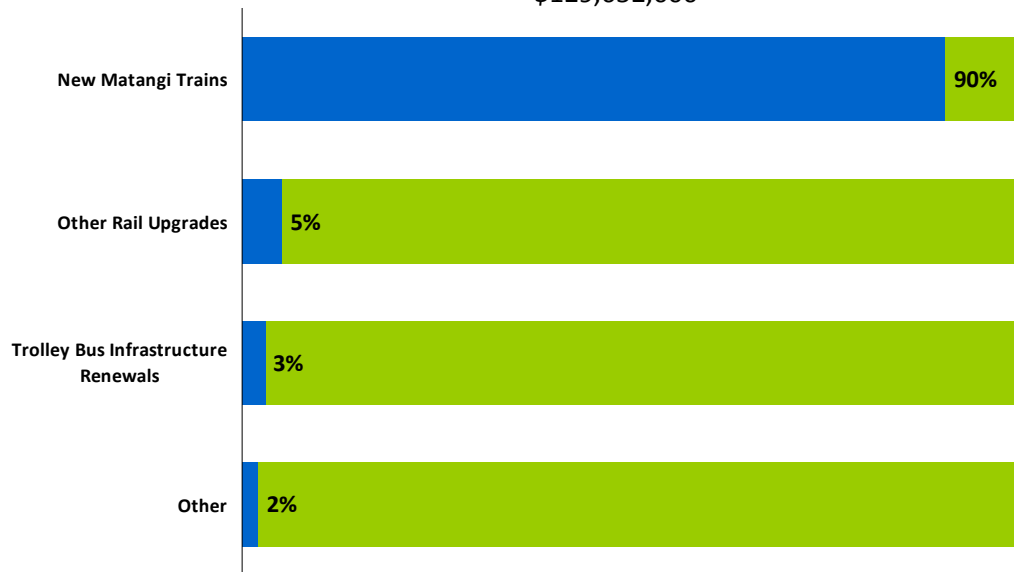
- Rugby World Cup public transport services provided successfully
- Two new wheelchair ramp equipped vans entered into service as part of the Total Mobility Scheme
- Regional Public Transport Plan adopted November 2011
- New public transport fares introduced November 2011.

1.2 Financial Management



CAPITAL & IMPROVEMENT EXPENDITURE 2011/12

\$129,652,000



1.3 Looking ahead

1.3.1 Improvements

(a) Rail

- Closing of the Matangi Project

The Matangi fleet will be in full passenger service when the final unit (unit number 48) enters revenue service, which is expected to be in October 2012.

The transition from the project phase to business as usual will be completed by October 2012. Greater Wellington has already taken over the responsibility for managing the Failure Reporting & Correction Action System including warranty claims, as well as engineering changes. As part of the transition arrangement, the following actions will be completed by October 2012:

- i) Handover of design documentations, manufacturing records, type test reports and the fleet modification matrix
 - ii) Formal acceptance of the Maintenance Plan, including the master spares list
 - iii) Confirmation of the process to resolve all outstanding design-related issues
 - iv) Confirmation of arrangements for delivery of the outstanding special tools
 - v) Negotiation for the supply of spare parts
- SE Carriages Modification

Six SE carriages will be modified for use on the Wairarapa train to meet the increasing demand for rail services. The major work involves the installation of toilets, improvements to the generator cooling set, and inclusion of bike and luggage storage.

It is expected that the scope of work and costs will be confirmed by September and the work completed in early 2013.

- Park and Ride

Over the coming year an additional 32 park and ride spaces will be considered for Silverstream, along with a further 50 spaces at Ava.

- Commencement of Ganz Mavag refurbishment or replacement programme
- Commencement of work on Tawa station

- Signing a track access agreement with KiwiRail
- Development of KiwiRail Network Management Plan
- Review and update of Regional Rail Plan
- Completion of the 2012 Rail Annual Report
- Review of bikes on trains policy.

(b) Bus and ferry

- Re-negotiation of some of the general operational contract terms for the Trolley Bus contract for a second five year term
- Next steps required to implement the Public Transport Operating Model (contractual changes and update of the Regional Public Transport Plan)
- The future bus network for Wellington City confirmed as part of the Wellington City Bus Review
- Implementation of Wairarapa service review (subject to contract negotiations with the bus operators)
- A rolling program of improvements to existing timetables making use of data available from Real Time Information
- Reviewing and seeking improvement to levels of service offered in terms of accessibility to bus services, in the form of super low floor buses, standing pads at bus stops and any joint programme of work with local authorities
- Rolling over the maintenance contracts for bus stop signs, shelters and RTI display units for a further seven months, in order to provide time to develop new tender documents for issue to the market prior to Christmas. The aim is to have a new contract commencing in February 2013.

(c) General

- Commence work on the 2013/14 budgets to ensure delivery of services within current financial constraints
- Continue the development of Real Time Information (RTI) including the rollout of on-street displays in Wellington CBD and RTI on rail services
- Continue work on the review of fare structures, with the aim of identifying a preferred structure by the end of 2012

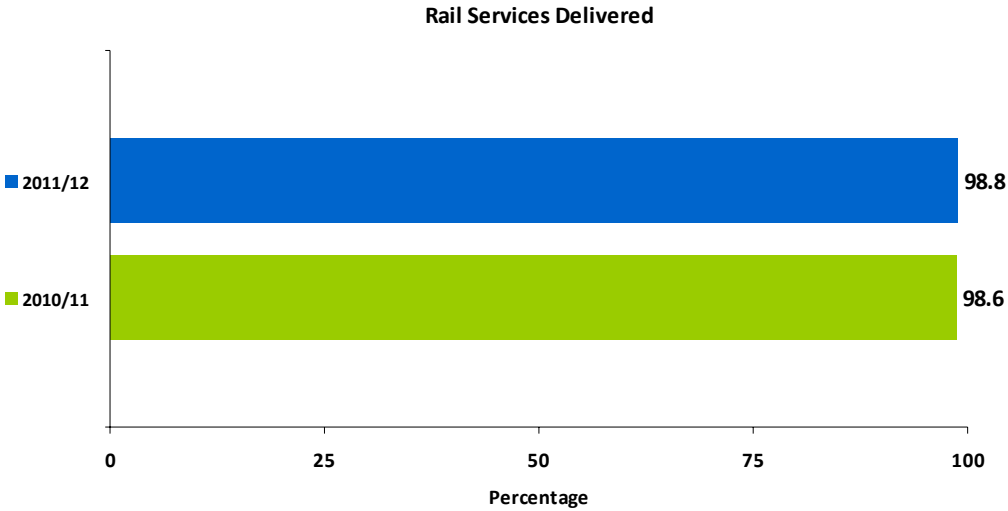
- Commence work on changes to the Regional Public Transport Plan to reflect the impact of the Wellington City Bus Review, the Regional Rail Plan, the Public Transport Operating Model and the Long Term Plan
- Continue work on the implementation of the annual fare review, scheduled for 1 October 2012
- Completion of Public Transport asset management plans for rail infrastructure and rolling stock and bus infrastructure
- Continue work on reviewing SAP asset data
 - Ensuring asset condition data and optimised replacement cost data is up to date and asset structures are appropriate
 - Developing processes to enable routine monitoring and reporting against target service levels and KPI's
- Post implementation review of the February 2012 rail timetable changes.

1.4 Public transport operations

1.4.1 Services delivered

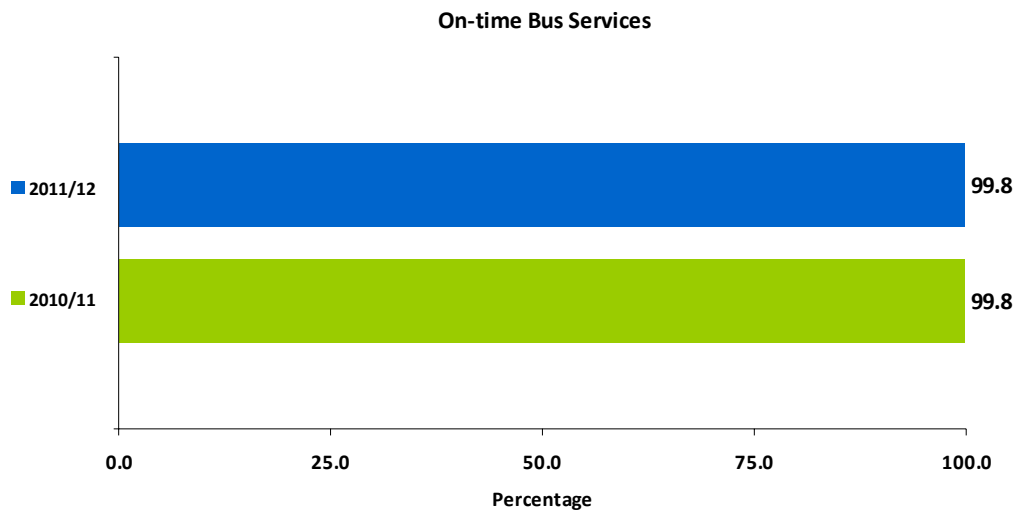
During the year there were 1.2 million public transport services delivered comprising:

- 1,044,000 bus services
- 110,000 rail services
- 8,600 ferry services

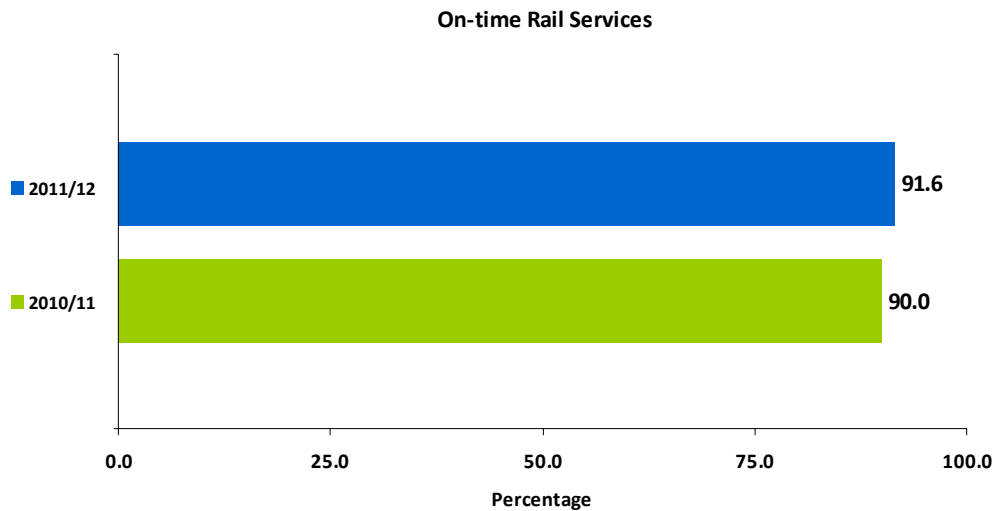


98.8% of scheduled rail services were delivered, a slight improvement on the previous year.

1.4.2 On-time performance

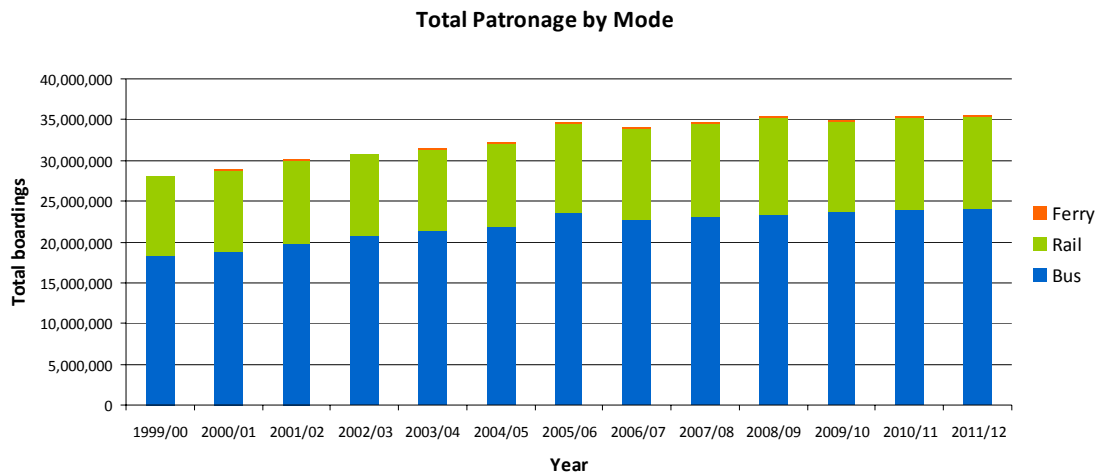


99.8% of bus services were 'on-time', the same as the previous year. Bus services are defined as 'on time' when they depart the terminus at the scheduled time, or up to 10 minutes after (based on information provided by each operator).

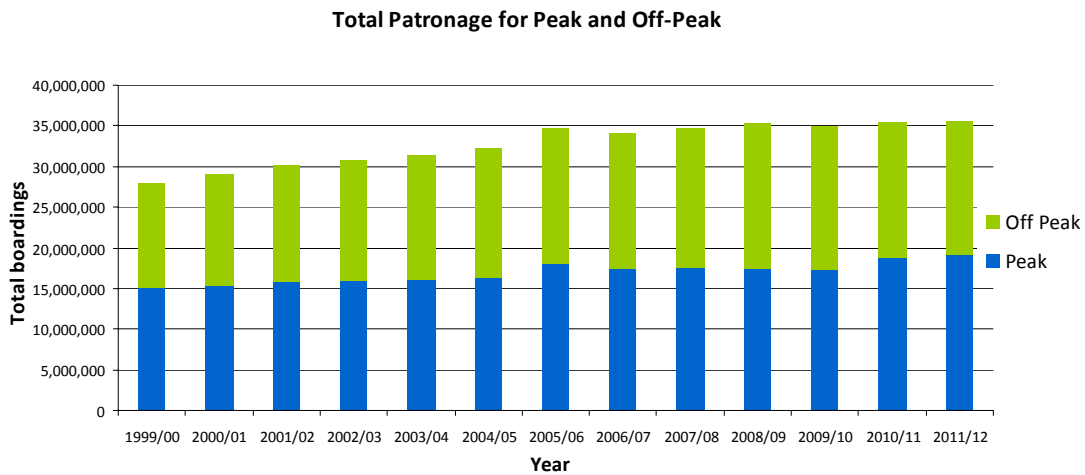


91.6% of rail services were 'on-time', an improvement on the 90% recorded in the previous year. Rail services are recorded as 'on time' when they are within five minutes of the scheduled time at Wellington Station (based on information provided by the operator).

1.4.3 Overall patronage

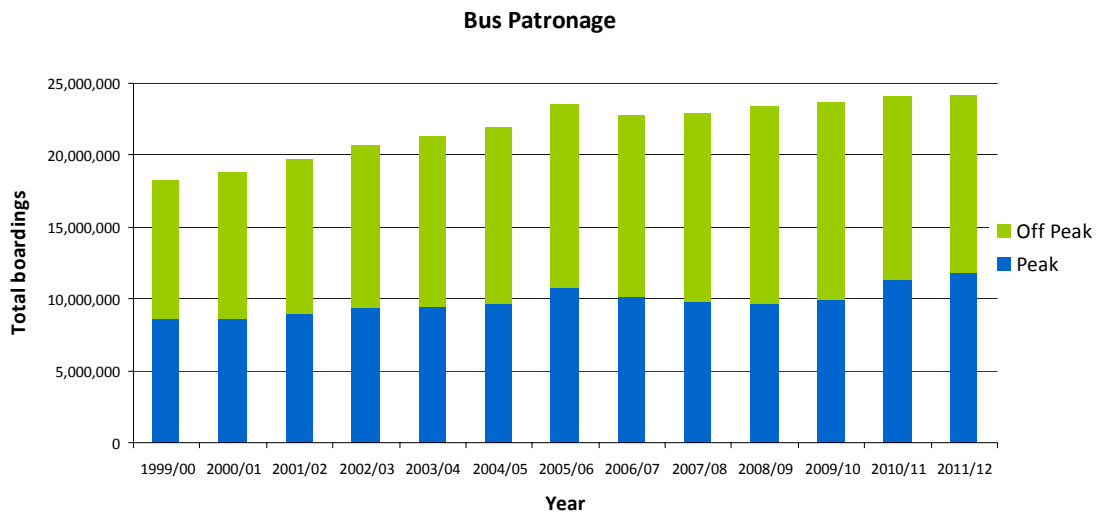


There were a total of 35.6 million passenger trips in 2011/12, a 0.4% increase on 2010/11.



There were a total of 19.1 million peak trips, an increase of 1.7% on 2010/11. There were 16.5 million off-peak trips, a decrease of 1 % on the previous year.

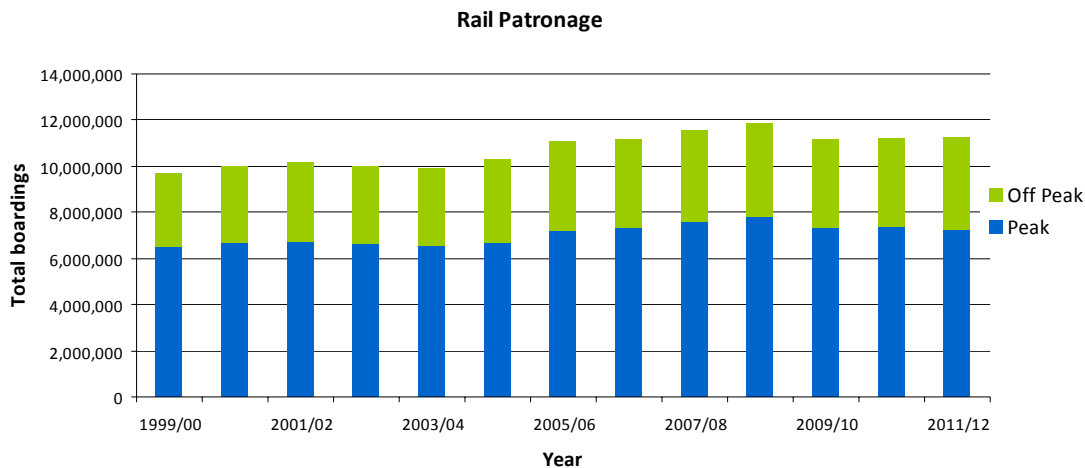
1.4.4 Bus patronage



There were 24.1 million passenger trips on the bus network in 2011/12, a 0.4% increase on the previous year.

Peak passenger trips increased by 4.3% to 11.8 million and off-peak passenger trips decreased by 3.2% to 12.3 million.

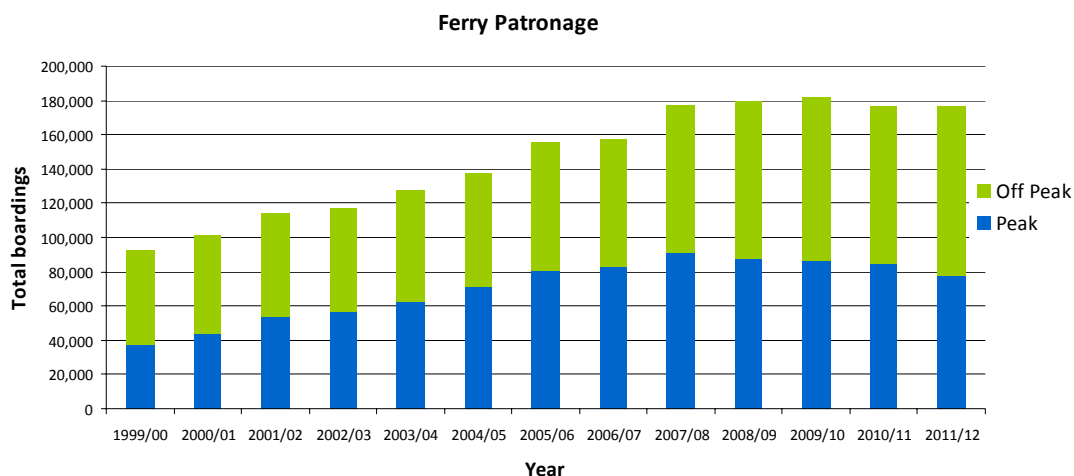
1.4.5 Rail patronage



There were 11.3 million passenger trips on the rail network in 2011/12, a 0.6% increase on the previous year. The Rugby World Cup contributed to this growth, so the underlying trend was down despite service improvements (increase in number of services delivered, improved on-time performance and introduction of new Matangi trains).

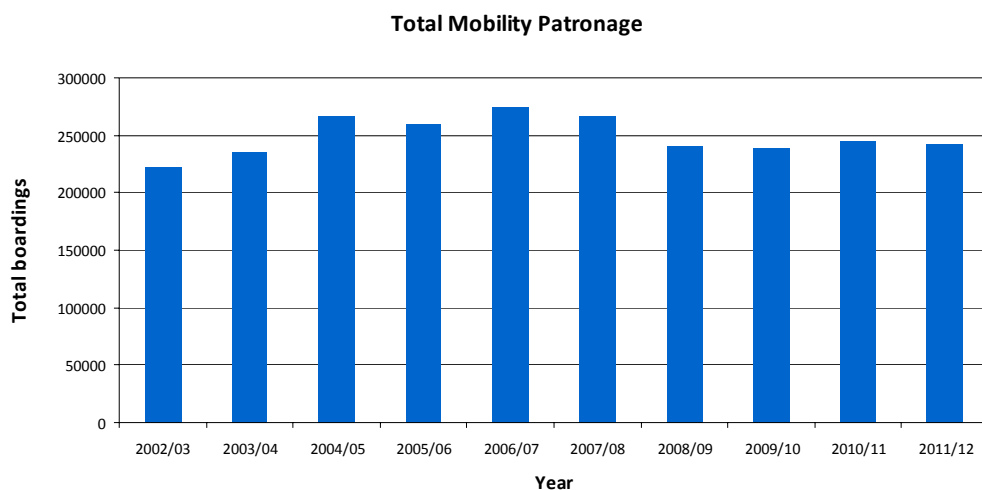
Peak passenger trips decreased by 2.6% to 7.2 million and off-peak passenger trips increased by 6.4% to 4.0 million.

1.4.6 Ferry patronage



The ferry carried 177,000 passengers in 2011/12, a 0.1% increase on the previous year.

1.4.7 Total Mobility Scheme Usage



There were 243,000 total mobility trips in 2011/12, a 0.8% decrease on the previous year.

1.4.8 Bus services

(a) Timetable improvements

With the introduction of real time information we can now improve the accuracy of bus timetables using a large amount of actual journey time data. The process for amending Valley Flyer and Go Wellington services has been agreed with NZ Bus, and the rollout of the first real time information based timetable will commence in early September 2012 with route 10 (Newtown Park – Wellington Station). For this route there will be no changes to departure times from either Newtown Park or Wellington Station. However customers should be able to expect much more timetable reliability at some of the mid points along the route such as at Massey University or Wellington Hospital.

(b) Karori Tunnel

Work on strengthening on the Karori tunnel began in Feb 2012. This work necessitated the switching off of the trolley bus overhead power through the tunnels meaning trolley buses have not been able to operate during the work. Officers worked with NZ Bus to bring in additional diesel buses to the fleet in order for all services to continue to be provided to Karori.



(c) Riverstone Terraces

A bus service to Riverstone Terraces has been scoped following some good survey data provided by the local community. Work is now underway with the operator on the potential implementation of two services later in the year.

1.4.9 Rail services

(a) New Matangi trains

As of 30 June 2012 a total of 36 Matangi units have been commissioned and available for service. Weekend train services have been fully delivered by Matangi since 26 May 2012 and the initial programme for train crew training was completed on 4 June 2012. Both Ganz and Matangi trains deliver the peak services, with Matangi delivering the off peak services. Ganz trains are available for off peak services on an as required basis.

The utilisation of the Matangi fleet continues to improve. The current average weekly mileage per unit is about 1,450km, which is nearing the target figure of 1,750km.



(b) Rolling stock technical issues

During the reporting period there have been a few technical rolling stock issues which have required resolution. Most have been managed, under manufacturers

warranty, by the Greater Wellington asset and project teams with little noticeable affect on passengers. Other issues that have had more public exposure include:

Horn noise

Complaints have been received from residents along the Johnsonville line regarding the level of noise being emitted from the Matangi horn. The horn noise level specified on the Matangi specification was based on the KiwiRail requirement for locomotives, while the National Rail Standard (NRSS6) has a less stringent requirement. The Matangi horn has been modified to the mid way point of the NRSS requirement.

Wheel squeal noise

Complaints have also been received from residents along the Johnsonville line regarding wheel squeal noise. A three step approach in dealing with this issue has been adopted:

Step 1 – Noise study to confirm the nature, sources and root cause(s) of the problem

Step 2 – Options identified and tested

Step 3 – Preferred option implemented

Step 1 has been completed and indicates that the high pitch noise is mostly radiating from the inner wheels when running through sharp curves along the route. Possible solutions include mitigation to either damp the noise or to regulate the friction level between the wheels and the rail surface. These solutions will be further explored during Step 2, which is expected to start in mid July and be finished by mid September 2012.

Ice on contact wires

Frosty conditions have recently affected train services when ice has formed on the traction contact wires. This saw a temporary drop in the supply voltage, which resulted in the lock out of the traction and auxiliary power supply system. This is part of the protection system for the train's electrical components.

We are revisiting the protection strategy for the auxiliary power supply system in order to better understand the balance between the risk of component damage due to the presence of ice on contact wires and the level of service disruption experienced. Following this analysis, the level of protection will be modified.

SW carriages improvement

The generator sets on the SWG carriages have been found to be overheating when operating with train lengths of seven carriages and more. This is placing a

limitation on the Wairapa line services. Modification work is underway to allow for longer carriage consists.

(c) **Rolling stock general condition audits**

As part of our asset management plan we have put in place a general condition assessment criteria and audit plan for all fleets. The purpose of the general condition audit is to ensure an acceptable standard of customer comfort is maintained across our fleet. The first general condition audit for the SW carriages will be undertaken in July 2012.

(d) **Ganz Mavag**

Five Ganz Mavag units have been withdrawn from service due to the growing Matangi fleet. The Ganz fleet has been placed on an optimal maintenance plan, with units that have been withdrawn from service being used to provide parts for those units remaining in service.

(e) **English Electrics**

The full English Electric fleet has been withdrawn from service with the last operational run occurring on 25th June 2012, a week short of 74 years since they were first introduced into service. They are now largely stored at the KiwiRail Hutt Workshop, although this has reached capacity. We are working with KiwiRail on future storage options for both the English Electrics and the Ganz.

The Trade-Me auction resulted in a high level of interest and one 2 car set being sold. We have three further groups who have expressed an interest in purchasing 2 car sets plus one group seeking to form a trust in order to purchase the three car "Cyclops" set. A home is being sought for "Phoenix", which we would like to see preserved for historical reasons.

(f) **Reliability and capacity constraints**

The majority of the improvements in punctuality this year can be attributed to improved infrastructure reliability resulting from upgrade work on the network.

The Wellington Regional Rail Project eliminated many compulsory stop boards, each of which causes a minimum delay of three minutes. The compulsory stop boards are major contributors to services not running on time, which is defined as within five minutes of timetable. The project has also repaired many areas affected by speed restrictions, repaired signals and points, and addressed issues with overhead traction.

However, mechanical issues associated with aging rolling stock have increased, which has subsequently had a negative impact on passenger loadings as rolling stock has been in short supply, and has also affected punctuality and reliability.

Shortages of Locomotive Engineers have also affected reliability however this has eased as manning levels have finally reached the timetable requirement.



Tunnel 2 ventilation fan and door in use during Christmas block of line



Picture – Rex Mason (Norfolk KR Wellington Projects)

Traction renewal work under way at North Junction on 10th March 2012. A southbound KiwiRail freight train operating during the block of line runs past the renewal work crew operating on the northbound track. This was the first occurrence of such event on this project – a freight train operating past an overhead renewal crew working on its normal line, a practice saving many otherwise wasted man hours while the work crew stands down and clears the site well ahead of the train . This is an example of the initiatives KiwiRail have under way to further improve block of line efficiency.



Work under way during March on the North Junction - Paekakariki section of the traction renewal project. The overhead wire is being transferred from existing life expired wooden/steel portal poles to the new steel cantilever structures.



A rusty searchlight signal in Wellington Station typical of 7 signals completely replaced in this upgrade project. Filament lamps with relay-controlled coloured filters were replaced with LED units guaranteed for ten years and having a life expectancy of up to 40 years.

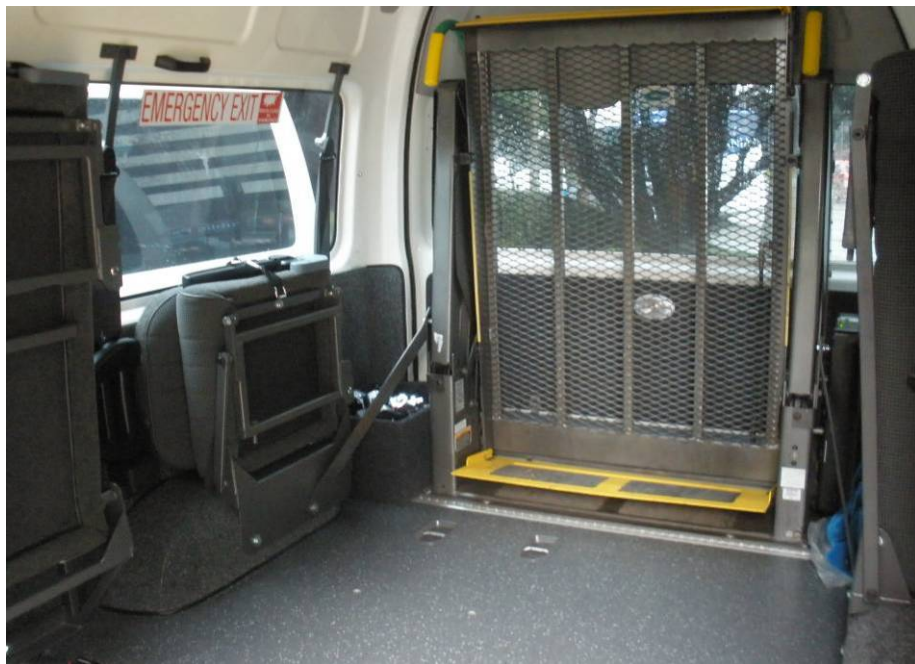
(g) **Track access negotiations**

Negotiations are continuing with KiwiRail to secure a Track Access Agreement and Common Access Terms. An interim agreement expired in July 2012, and a further interim agreement has been agreed for the 2012/2013 year. A key milestone was reached with the Auckland Track Access Agreement being signed in early July 2012, after agreement was reached on the Common Access Terms (CAT) which apply to all operators on the entire KiwiRail network. The new CAT is already part of the Wellington access agreement and the long term access agreement in Wellington will be based on the Auckland metro network agreement.

1.4.10 **Total Mobility Scheme**

(a) **Total Mobility Wheelchair van fleet improvements**

Two new wheelchair ramp equipped vans entered into service in early 2012, one in Kapiti and one in Wellington City. Both vans replaced existing older vehicles.



A typical modern wheelchair van fit-out which allows for up to four clients in their wheelchairs to be carried at once.

(b) **The Total Mobility wheelchair van fleet at a glance**

- 33 vans now operate across the region

- Greater Wellington usually fits out two vans with new wheelchair hoists per year as older vans exit service
- The current average age of the van fleet is seven years
- Planned installations for the 2012/13 year will reduce the average age to 6.5 years.

(c) **Total Mobility satisfaction survey**

This annual survey will be sent out to a sample of clients in July 2012. The survey questions have been extended slightly in order to better understand some of our client demographics and potential needs. The information to be collected includes where in the region taxis are used, the main purpose for use of Total Mobility, age and gender statistics, and whether a client requires use of a wheelchair hoist equipped vehicle.

Other standard questions include how clients rate the value for money they receive; and availability, reliability, safety and comfort of service. These are part of NZTA's reporting requirements.

1.5 Maintain infrastructure and invest in new infrastructure and systems

1.5.1 Rail rolling stock

(a) **Asset management plan**

Following the transfer of rail assets to Greater Wellington, a first draft asset management plan (AMP) has been developed and this will guide our future maintenance, like for like, and improvement programmes across rail infrastructure and the rolling stock fleets. Future enhancements will include further development of the levels of service, identification of programmes to close the level of service gaps, and alignment of the risk management section with the Council's Quantate risk management system. Notwithstanding, it is a good first draft and is currently with the Office of the Auditor General for their comment prior to going to a final draft.

(b) **Asset investment priority framework**

An asset investment priority framework has been developed and approved by the Economic Wellbeing Committee as the primary tool for prioritising investment across our rail infrastructure portfolio. The framework is based on categorising railway stations into high use (10 stations), medium use (25 stations) and low use (13 stations) and ensuring that funding for like for like and improvement work is allocated across these categories on a 40%, 40%, 10% basis. 10% of available funding will be held back for opportunity investment. This will ensure that investment focuses on the higher use stations whilst at the same time ensuring that the medium and lower use stations will still be maintained to the appropriate level.

(c) **Ganz Mavag refurbishment or replacement**

Work on the Ganz Mavag refurbishment or replacement project continues with further refinement of the options and project timeline underway.

(d) **Kenepuru Station**

Kenepuru station had major repairs carried out on the platforms which were slumping badly. The opportunity was also taken to eliminate many trip hazards on the various pedestrian access ramps.



Kenepuru station with life extension works nearing completion

(e) **Naenae Station**

At the end of the year, work on Naenae was in the eighth week of a 14 week construction period. Delays have been experienced due to poor weather and rail iron shortages. Good progress is now being made on the platform works and the installation of the new staircase. Rail irons for the new building have now been sourced and successful bending of the irons under test has been completed. It is anticipated this project will be completed on time.



Installation of blockwork for the new staircase



The reinforcing for the concrete capping beam at the north end



Rail irons successfully bent



Hardfill & geotextile being installed on the soft ground at the north end

(f) Tawa Station

The existing Tawa station is to be demolished. We are currently working with architects on concept plans for the future building / shelter, the first of three concepts will be available for discussion by the end of July. A draft programme has also been developed to incorporate the works required into the 2012 Xmas block of line. It is also intended that essential bridge works will also take place during the proposed block of line.

(g) Lighting improvements

A major determinant of safety at railway stations is the level of lighting at night. The condition assessment identified insufficient lux levels at a number of stations and placed a high priority on rectifying the situation. Accordingly improvements in lighting have been carried out at a number of stations across the network.



Ava



Wingate

(h) Park and ride

The park and ride maintenance programme has been put in place for all park and ride facilities. Twenty two additional spaces were created at Wallaceville station with sealing and footpath works to take place this year.

(i) Station cleaning and minor maintenance

A new three year contract has recently been awarded to Masta Maintenance Services for cleaning and minor repairs of the stations within the Wellington metropolitan network. New specifications and performance indicators have been introduced to ensure that our stations are cleaned and maintained to an appropriate standard. It is also intended to introduce a freephone call centre service for customers to report faults.

(j) Wellington metropolitan network security works and services

A new three year security contract is being awarded to Unified Security Solutions which will bring together all security services under one contract, including CCTV installation, security guard patrols, CCTV monitoring and coordination of guard response.

1.5.2 Bus infrastructure

(a) Asset management plan

A new draft asset management plan (AMP) has been developed for bus infrastructure which updates the first Public Transport Asset Management Plan from April 2010. The AMP guides our future maintenance, like for like, and improvement programmes across bus infrastructure. Future enhancements will include further development of the levels of service, identification of programmes to close the level of service gaps, and the development of a prioritisation framework for bus stop infrastructure. Over the next year we will also be working closely with NZTA as they develop their bus stop infrastructure guidelines.

(b) New Metlink bus shelters

A total of 15 new bus shelters were installed across the region this year.



Examples of typical bus shelters that have been installed during 2012

(c) Retrofitted bus shelter panels

Two bus shelters have been trialled with Anti Vandal Panels since the end of January 2012. It was hoped that the trial would determine if these panels would be successful in both protecting from the weather and deterring glass etching. The three –layer sandwich polycarbonate panel are performing well (see photos below).



Shelter at Woburn Road Lower Hutt. Visibility for the customers in the shelter is sufficient to maintain a feeling of open sight, both in terms of feeling secure, seen and being able to recognise approaching buses. The translucency of the panels allows the driver to see that patrons are waiting within the shelter.

(d) Upper Hutt and Stokes Valley standing pads

A total of 45 new bus stop standing pads were installed this year with another 74 planned to be completed by the end of August 2012.

(e) Trolley bus overhead network

The activities undertaken during the year ending 30 June 2012 were largely a continuation of works identified in Wellington Cable Car Ltd's (WCCL) asset management plan. In summary, these were as follows:

- Provision of service for repair of operational faults as they occur on the trolley bus overhead network
- Replacement of the overhead network support system and electricity conductor cable on the Seatoun Route
- Retensioning of the network sections rebuilt the prior year
- Replacement of poles supporting the overhead network due to age or damage by other parties

- Replacement of five feeder pillars, which are generally located adjacent to the roadway and act as the interconnection between the WCCL overhead network and the lines company underground supply of DC electricity
- Replacement of eleven sets of overhead track switching mechanisms, which facilitate the changing and crossing of tracks by trolley buses

The following new initiatives were undertaken:

- WCCL undertook research to investigate alternative methods to activate the track switching mechanisms, to help reduce depoling by the trolley buses
- Two new tower wagon vehicles are under construction, to provide safe working conditions for staff engaged at height on the network stay wires and electric conductor track
- The asset management plan for the trolley bus overhead network was revised for the 2012/13 year and beyond
- Purchase of direct current voltage monitoring unit to measure voltage within sections of the overhead network.



Seatoun tunnel from Ferry road – showing existing overhead running wire with some splices



Installation of bus frequency counter



Typical pole change process

- (f) **Bus stop changes in Carterton**
Three bus stops were closed and four new bus stops were installed in Carterton due to the town centre improvements project.

1.6 Planning public transport services

1.6.1 Service reviews

(a) Wellington

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

Public consultation has taken place and currently we are engaging further with our communities. A finalised networked is on schedule to be released at the turn of the year with contract negotiation for the new routes scheduled to begin in April/May 2013.

(b) Otaki

As previously reported, a new Otaki bus timetable was finalised after a presentation to the Otaki Public Transport Review Reference Group on 26 January 2012. The new timetable was implemented 5 June 2012 following successful negotiations with the bus operator.

(c) Wairarapa

The outcome of the bus service review was approved by the Economic Wellbeing Committee on 15 March 2012. Implementation previously planned for July 2012, has now been delayed to September 2012 whilst contract negotiations continue with the bus operator. Options for improving the rail services are currently being worked through with KiwiRail.

(d) Petone Railway Station traffic lights

Hutt City Council (HCC) informed Greater Wellington of a non-notified resource consent to remove the traffic island and install traffic lights at the Petone rail junction, due to a supermarket development. Greater Wellington raised concerns that this would have an adverse affect on bus routes and the concept of an integrated network.

Subsequently Greater Wellington has successfully worked with HCC on traffic flow options that mean only minor changes to bus operations and the integrated network. Feedback from the bus operator in respect to provision for buses that replace train services has been incorporated into the plan. Greater Wellington has approved the plan, subject to any additional operational considerations that become evident once roading changes are made.

Changes will only be implemented at the point the proposed supermarket development proceeds.

(e) 'Taxi fair'

Taxi fair schemes across the region were reviewed resulting in the cessation of funding to these schemes in the Western Hills of the Hutt Valley as well as the Leinster Link in Raumati. Users of the Schemes have been notified that the current schemes will stop in September.

(f) Lower Hutt CBD bus transfer point

Officers have attended meetings regarding a potential move or redevelopment of the central Lower Hutt bus hub. We will continue to attend these meetings to maintain Greater Wellington's interests.

(g) Christmas 2012

Planning for public transport services over Christmas and New Year is well underway. A draft service level has been circulated to operators for feedback. Discussions with Tranz Metro are also ongoing relating to block of line maintenance plans and bus replacement services.

1.6.2 Fares

(a) Fare system review

Work commenced on this project in October 2011, and on 2 May 2012 the Economic Wellbeing Committee agreed options to be taken to public consultation over August and September. Feedback from the consultation will be reported to Committee in October 2012.

(b) Annual Fare Review 2012

On 27 June 2012 the Council agreed to a fare increase from 1 October 2012, following successful negotiations with operators on determining the fare levels for all the fare products that are available in the region, ensuring a 3% revenue increase is generated.

1.6.3 Regional Public Transport Plan

The proposed Regional Public Transport Plan 2011-2021 (RPTP) went out for public consultation between 30 June and 2 August 2011. Greater Wellington received 110 formal submissions and a Hearings Subcommittee met on 15, 16 and 23 August to hear 19 oral submissions. The Economic Wellbeing Committee endorsed the proposed RPTP at its meeting on 13 October 2011 and the Council adopted the final RPTP on 1 November 2011.

The RPTP will be reviewed as necessary to implement PTOM, the Wellington City Bus Review, the refreshed Regional Rail Plan, and the fare system review.

1.6.4 Integrated electronic ticketing

The integrated electronic ticketing project has been included in the 2012 Long Term Plan. Progressive refinement of the project scope and development of the business case (as the basis of a funding application) will occur in the investigation phase beginning in 2012/13.

Greater Wellington continued to actively participate in the national approach to integrated ticketing and associated standards development led by NZTA. This will help to ensure that the widest possible range of options is retained for the Wellington project, and the maximum benefit is gained from the implementation of the 'Hop' ticketing system in Auckland.

1.7 Marketing and information management

1.7.1 Annual Public Transport Satisfaction Monitor

The 2012 Greater Wellington Public Transport Satisfaction Monitor was undertaken with 750 residents being interviewed in April/May. Key findings were:

- 91% of residents had used Public Transport in the last twelve months. This continued an increasing trend (85% 2010, 89% 2011, 91% 2012)
- Bus was the primary form of transport for 17% of residents. 65% of recent users were either satisfied or very satisfied with the bus service overall. (67% in the previous year)
- Rail was the primary form of transport for 13% of residents. 48% of recent users were either satisfied or very satisfied with the rail service overall (49% in the previous year)
- 74% of recent users were either satisfied or very satisfied with the ferry service overall
- 90% of Greater Wellington residents believed it would be easy (somewhat to extremely easy) to get information about Public Transport if they needed it. The most likely source of information about public transport was the Metlink full website
- 74% of users of real time information at bus stops find the information useful. 62% of real time users are satisfied with the service availability 61% are satisfied with its accuracy.

1.7.2 Metlink News

A total of 54,000 Metlink News copies were distributed in the year, including 9,500 copies of Metlink News Issue 21 handed out to commuters at the Wellington Railway Station and to our transport operators in June 2012.

1.7.3 Printed timetables

A total of 710,000 timetables were printed in the year.

1.7.4 Signage

Working with Tranz Metro, new signage that includes the Metlink brand is in place at the Wellington Railway Station platforms. It provides consistency to the signage at all stations across the Wellington rail network.



1.7.5 Media releases

There were 27 media releases issued in the year. The top three media release topics were:

- Combined service reviews including Wellington City Bus Review
- Fare increases
- Fare System Review

There were 11 media releases about public transport issued in the quarter. Media analysis shows that these generated 13 positive, 6 neutral and one negative news stories. The top three media release topics were:

- The Wellington City bus review
- English Electric trains farewelled
- Greater Wellington's bid to save the Capital Connection train service.

1.7.6 Public Transport information sessions

There were 24 information sessions held between 25 June and 25 July. Invited community groups in the region were given the opportunity to attend a session in their local area. Each session provided an update on the Wellington City Bus Review, Regional Rail Plan refresh and the Fare System Review as well as local public transport projects. There were between two to 20 attendees at each session.

1.7.7 Twitter

Metlink now has 2,263 followers on Twitter. Twitter remains a very quick and effective way of communicating delays and other pertinent information to commuters.

1.7.8 Metlink website

The Metlink website continues to experience strong growth with 2,197,744 visits for the year compared to 1,821,323 last year, an increase of 20.7%.

The number of unique visitors also continues to grow with 716,898 unique visitors this year, up 22.2% from last year, demonstrating the site is attracting new users. The unique visitor count uses cookies to determine if a visitor has visited the site on a previous occasion in the time frame of the report.

Direct traffic accounts for roughly 29% of the visits, traffic from search engines accounts for 61% of the hits and traffic from referring sites such as operators' websites accounts for 10% of the hits.

1.7.9 Mobile application website

The number of visits to the mobile website continues to increase dramatically and now accounts for over a quarter of total Metlink web traffic (25.4%, based on total page views). There were 525,989 visits for the year, a 268% increase on the previous year.

It is expected that visitor numbers will continue to experience significant growth as the number of services tracked by the real time system increases, along with public awareness of the mobile site.

1.7.10 txtBUS and txtTRN

TxtBUS usage decreased slightly with 31,566 requests received for the year compared to 33,693 in the previous year. This represents a decrease of 6.31%.

TxtTRAIN usage figures show a 10% increase for the year with 9,820 requests received compared to 8,956 in the previous year. It should be noted, however, that the txtTRAIN console was unavailable for reporting during the second quarter and as a result October, November and December figures have been estimated.

Real Time Information is yet to be integrated into the txt messaging service. However, it is expected that this will follow once all applicable bus services are tracked within the system.

1.7.11 Metlink Information Line

There were 545,148 calls to the Metlink Information Line in the year a decrease of 4.18% on the previous year. Of these calls 95.4% were answered and customers provided with the necessary travel information.

There were major disruptions to services in the year with all bus services temporality suspended in August due to extreme weather conditions. The Rugby World Cup also factored in increased call volumes due to influx of people in Wellington for the tournament. The information line remained open for all the games at the stadium. There was a complete block of lines with buses replacing trains over the Christmas period. This went smoothly with no issues reported.

1.7.12 Real Time Information System (RTI)

(a) Information display installations

A total of 164 RTI display signs at bus stops across the region had been fully commissioned by the end of June. The first displays at rail stations had been installed for later commissioning. The final total of 250 display signs will include 190 displays at bus stops and 60 at railway stations.

Bus stop display signs in Wellington CBD are being progressed as a self-contained project so that the design can take into account the findings from the Wellington City Council Pedestrian Safety Review.

The display installation programme, with the exception of the CBD display signs, is expected to be complete by the end of the first quarter of 2012/13.

(b) RTI on bus services

The first Mana Newlands services were brought live with RTI at the end of the quarter. The remainder are under test and are scheduled to follow soon after, with the remaining display signs being commissioned in mid-July. This will complete the planned delivery of RTI on the Metlink bus network.

(c) RTI on rail services

Planning for RTI on TranzMetro services advanced significantly in the last quarter, with an approach being agreed and the relevant works, including the necessary interface and train equipment provision for the older train fleet, being put in motion. A testing and deployment plan was under development at the end of quarter.

(d) Operation of the RTI system

With RTI operational on much of the Metlink network, the long term maintenance and support arrangement commenced at the end of the quarter. RTI data is now routinely used in support of a range of day-to-day service provision and

improvement activities, including service quality monitoring, scheduling and planning.

Strong growth in the use of RTI 'Live Departures' on the Metlink and mobile websites has continued. The impact of this on the Metlink customer service centre and the provision of other services such as txtBUS will continue to be closely monitored.

1.7.13 Events

Successful promotional events held during the year were:

- Matangi launched on the Kapiti line by the Prime Minister – 23 August 2011



The Prime Minister, the Associate Minister of Transport and about 100 Kapiti primary school kids take the train from Paraparaumu to Waikanae to signal the start of Matangi services on the Kapiti Line.

- First Matangi trip on the Johnsonville Line – 19 March 2012
- Last English Electric trip – 25 June 2012

Eighty people were invited to farewell the English Electric trains from the Wellington rail network on 25 June 2012. The purpose of the event was to farewell and focus on the history of the English Electric trains after serving nearly 75 years on the Wellington rail network. There were just over 300 passengers who travelled on the last passenger service. Each passenger was given a commemorative ticket as pictured below. Three comedians from The Improvers dressed in 1930s

period costume to entertain VIP guests. One person who rode on the first ever English Electric trains attended this event.



A commemorative ticket was printed for the event.

2. Group financial summary for Economic Wellbeing Committee

2.1 Operating result overview

2.1.1 Full year operating result

The net operating deficit from operations for the Public Transport Group for the year ended 30 June 2012 was \$0.8 million compared to the budgeted deficit of \$1.8 million.

Total expenditure on operations was \$91.5 million or \$2.0 million below budget. The most significant variances are:

- Rail operations expenditure was \$1.6 million below budget
- Systems & information expenditure was \$0.7 million below budget

Total revenue from operations was \$90.7 million or \$1.1 million below budget.

If operating costs and revenues associated with capex are also included, then the overall operating deficit is \$11.8 million compared to the budgeted deficit of \$48.8 million.

Detailed operating results are included in section 2.5.

2.2 Capital expenditure and improvement projects

Improvement projects and capital expenditure was \$129.7 million compared to the budget of \$174.4 million. This reduction in expenditure primarily relates to changes to the timing of projects.

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

2.3 Funding overview

The full year funding surplus above budget (represented by decreased transfer from reserves) is \$2.3 million. This surplus has been transferred to the Transport Rate Reserve.

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

2.4 Group financial statements

The financial performance of the group for the year ended 30 June 2012 is shown on the following table.

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

Public Transport Division Income Statement 12 months ended 30 June 2012	Full Year			Last Year
	Actual \$000	Budget \$000	Variance \$000	FY Actual \$000
Rates & Levies	44,974	44,974	-	39,994
Government Grants & Subsidies	165,725	174,315	(8,590)	159,908
External Revenue	540	312	228	722
Investment Revenue	(1,140)	167	(1,307)	(1,082)
Internal Revenue	120	120	-	134
TOTAL INCOME	210,219	219,888	(9,669)	199,676
less:				
Personnel Costs	3,672	3,770	98	3,365
Materials,Supplies & Services	3,116	3,102	(14)	2,374
Travel & Transport Costs	66	121	55	130
Contractor & Consultants	1,526	1,486	(40)	3,687
Grants and Subsidies Expenditure	206,109	251,373	45,264	194,405
Internal Charges	2,792	2,771	(21)	2,697
Total Direct Expenditure	217,281	262,623	45,342	206,658
Financial Costs	2,737	4,140	1,403	1,624
Bad Debts	-	-	-	-
Corporate & Department Overheads	1,297	1,297	-	1,220
Depreciation	672	629	(43)	620
Loss(Gain) on Sale of Assets / Investments	(11)	(4)	7	-
TOTAL EXPENDITURE	221,976	268,685	46,709	210,122
OPERATING SURPLUS/(DEFICIT)	(11,757)	(48,797)	37,040	(10,446)
Add Back Depreciation	672	629	43	620
Other Non Cash	1,326	(4)	1,330	1,238
Net Asset Acquisitions	(2,601)	(3,990)	1,389	(3,335)
Net External Investment Movements	-	-	-	-
NET FUNDING BEFORE DEBT & RESERVE MOVEMENTS	(12,360)	(52,162)	39,802	(11,923)
Debt Additions / (decrease)	16,244	54,589	(38,345)	14,744
Debt Repaid	(3,499)	(4,360)	861	(3,086)
Net Reserves (Increase) / decrease	(385)	1,933	2,318	265
NET FUNDING SURPLUS (DEFICIT)	-	-	-	-

Public Transport Division Capital Expenditure Statement 12 months ended 30 June 2012	Full Year			Last Year
	Actual \$000	Budget \$000	Variance \$000	FY Actual \$000
Total Asset Acquisitions	28	32	4	38
Capital Project Expenditure	2,583	3,968	1,386	3,308
Asset Disposal Cash Proceeds	(11)	(10)	1	(11)
Net Capital Expenditure	2,600	3,990	1,391	3,335
Investments Additions	-	-	-	-
Net Capital and Investment Expenditure	2,600	3,990	1,391	3,335

2.5 Detailed operating result

Public Transport Group

Financial Performance by Programme for the Period Ended 30 Jun 2012

	Full Year			
	Actual \$000	Budget \$000	Variance \$000	Variance %
Revenue from Operations				
Rates Revenue	37,651	37,651	0 F	0%
Grants & Subsidies	46,428	48,160	1,732 U	-4%
Grants & Subsidies - SuperGold Card	5,799	5,390	409 F	8%
External Revenue	540	312	228 F	73%
Investment & Other Revenue	197	167	30 F	18%
Internal Revenue	120	120	0 F	0%
Total Revenue from Operations	90,735	91,800	1,065 U	-1%
Expenditure on Operations				
Rail Operations	34,724	36,352	1,628 F	4%
Diesel Bus Operating Contracts	29,016	29,027	11 F	0%
Trolley Bus Operations	7,009	7,158	149 F	2%
Ferry Operating Contract	296	295	1 U	0%
SuperGold Card	5,799	5,390	409 U	-8%
Bus Shelters & Signage Maintenance	1,054	1,072	18 F	2%
Total Mobility Scheme	2,372	2,272	100 U	-4%
Projects and Planning Projects	553	591	38 F	6%
Marketing & Communications	305	319	14 F	4%
Systems & Information	744	1,433	689 F	48%
Admin	9,665	9,662	4 U	0%
Total Expenditure on Operations	91,537	93,571	2,034 F	2%
Net Operating Surplus/(Deficit) from Operations	-802	-1,771	969 F	
Revenue associated with Capex				
Rates Revenue	7,323	7,323	0 F	0%
Grants & Subsidies	113,497	120,767	7,270 U	-6%
Total Revenue associated with Capex	120,820	128,090	7,270 U	-6%
Expenditure associated with Capex				
Improvement Project Expenditure	127,041	170,351	43,310 F	25%
Non-Cash Items (Depreciation)	661	625	36 U	-6%
Revaluation of Crown Loan	1,337	0	1,337 U	0%
Financial Costs	2,736	4,140	1,404 F	34%
Total Expenditure associated with Capex	131,775	175,116	43,341 F	25%
Net Revenue & Expenditure Associated with Capex	-10,955	-47,026	36,071 F	77%
Net Operating Surplus/(Deficit)	-11,757	-48,797	37,040 F	

2.5.1 Revenue

Total revenue from operations was \$90.7 million compared to the budget of \$91.8 million. The most significant variances are:

- Grants and subsidies revenue was \$1.7 million below budget which reflects the reduction in operational expenditure for the year
- SuperGold card revenue was \$0.4 million above budget because of increased patronage
- External revenue from Greater Wellington Rail Limited (GWRL) was \$0.2 million above budget because of higher administration costs. These are then reimbursed by GWRL.

2.5.2 Expenditure

(a) Rail operations

Public Transport Group

Rail Operations for the Period Ended 30 Jun 2012

	Full Year			
	Actual \$000	Budget \$000	Variance \$000	Variance %
Rail Contract Expenditure	44,764	46,189	1,425 F	3%
Less: Rail Contract Fare Revenue	37,981	36,504	1,477 F	4%
Rail Contract	6,783	9,685	2,902 F	30%
Rail Network - Access Charges	9,430	9,613	183 F	2%
Rail Network - Renewals	6,258	6,270	12 F	0%
Rail Rolling Stock Maintenance	9,282	8,423	859 U	-10%
Rail Insurance	1,956	1,238	718 U	-58%
Rail Infrastructure Maintenance	1,015	1,123	108 F	10%
Rail Operations Expenditure	34,724	36,352	1,628 F	4%

Expenditure on rail operations was \$34.7 million which is \$1.6 million below budget. The most significant variances are:

- Rail contract expenditure was \$2.9 million below budget primarily because of lower labour costs coupled with increased fare revenue because of a higher than budgeted average fare.
- Rail network access charges was \$0.2 million below budget because of lower incident costs
- Rolling stock maintenance expenditure was \$0.9 million above budget primarily because of increased rolling stock maintenance costs. The Ganz Mavag units are running more kilometres than anticipated resulting in increased maintenance costs.

- Rail insurance expenditure was \$0.7 million above budget. At the time that the 2012 budget was set there was incomplete information on the value of assets being transferred from KiwiRail and the likely insurance premium on them.
 - Rail infrastructure maintenance expenditure was \$0.1 million below budget because of lower costs associated with leases and rates.
- (b) **Trolley bus operations**
Trolley bus operations expenditure was \$7.0 million which was close to budget.
- (c) **Diesel bus operating contracts**
Diesel bus operating contract expenditure was \$29.0 million which was the same as budget.
- (d) **SuperGold card**
SuperGold card expenditure was \$5.8 million which is \$0.4 million above budget. This scheme is 100% funded by NZTA and any increased expenditure is offset by increased subsidy revenue.
- (e) **Total mobility scheme**
Total mobility scheme expenditure was \$2.4 million or \$0.1 million above budget.
- (f) **Systems & Information**
Systems and information expenditure was \$0.7 million which is \$0.7 million below budget. This is primarily because of reduction in timetable production costs and Real Time Information maintenance costs.
- (g) **Revaluation of Crown loan**
The expenditure of \$1.3 million reflects the revaluation of the Crown loan at 30 June 2012. This loan is re-valued each year as the loan gets closer to its contractual repayment date in 2016.
- (h) **Financial costs**
Financial costs were \$2.7 million which is \$1.4 million below budget, because of delays to improvement projects and capital expenditure.

2.6 Detailed capital expenditure and improvement projects

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

Improvement project expenditure is expenditure that improves (or create) assets that Greater Wellington does not, and will not, own. These projects include:

- Improvements to KiwiRail owned infrastructure (platforms, tunnels, track and signals)
- Investment in rail rolling stock owned by our subsidiary, Greater Wellington Rail Ltd (GWRL)
- Trolley bus infrastructure renewals (replacement of poles and overhead wires for the trolley buses).

Capital projects are projects that improve (or create) assets where the asset will be owned by Greater Wellington. These assets include Real Time Information, bus shelters and customer information systems.

**Public Transport Group
Improvement Projects and Capital Expenditure for the Period Ended 30 Jun 2012**

	Full Year			
	Actual \$000	Budget \$000	Variance \$000	Variance %
Improvement Projects (Opex)				
Rail Infrastructure Upgrades	1,280	4,837	3,557 F	74%
Rail Rolling Stock Heavy Maintenance	3,527	2,774	753 U	-27%
Station / Carpark Renewals	1,893	2,500	607 F	24%
New Matangi Trains	116,881	144,892	28,011 F	19%
Ganz Mavag Prototype	98	72	26 U	-36%
Ganz Mavag Refurbishment	0	11,900	11,900 F	100%
Trolley Bus Infrastructure Renewals	3,362	3,376	14 F	0%
Other Projects	0	0	0 F	0%
Improvement Project Expenditure	127,041	170,351	43,310 F	25%
Capital Projects				
Real Time Information	2,348	3,416	1,068 F	31%
Bus Shelter Upgrades	235	250	15 F	6%
Total Mobility Systems Devt	0	72	72 F	100%
Other Capex	0	230	230 F	100%
Capital Expenditure	2,583	3,968	1,385 F	35%
Total Asset Acquisition	28	32	4 F	13%
Asset Additions	28	32	4 F	13%
Improvement Projects and Capital Expenditure	129,652	174,351	44,699 F	26%

2.6.1 Rail infrastructure upgrades (opex)

This programme includes:

- Station platform upgrades for the whole network
- Stabling of the new Matangi trains
- MacKay's to Waikanae double tracking and electrification work

Rail infrastructure upgrade expenditure was \$1.3 million compared to the budget of \$4.8 million. At the time the 2012 budgets were set, there was uncertainty around the extent of final work required on these projects and its timing. In particular, there was uncertainty around the extent of residual work required on the Wellington depot.

2.6.2 Rail rolling stock heavy maintenance

This programme is the essential heavy maintenance on passenger rail rolling stock owned by Greater Wellington Rail Limited. The work is carried out by KiwiRail, working to an agreed programme.

Heavy maintenance expenditure was \$3.5 million which was \$0.8 million above budget. There was additional expenditure in the year on wheelset overhauls. This was driven by the increase in kilometres run by the Ganz Mavag units compared to budget.

2.6.3 Rail station / carpark renewals

This programme is for the renewal of stations and car parks on the rail network.

Stations and car parks expenditure was \$1.9 million which was \$0.6 million less than budget.

2.6.4 New Matangi trains

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

Actual expenditure was \$116.9 million which was \$28 million less than budget and reflects some changes to the timing of payments.

At 30 June 2012 36 two-car Matangi trains were in service.

2.6.5 Ganz Mavag Refurbishment

This project is for the refurbishment of the existing fleet of Ganz Mavag rolling stock.

There was no expenditure on this project. Greater Wellington is fully considering the available options.

2.6.6 Real Time Information (capex)

This project is for a system to provide live information predicting the arrival of the next bus or train. Access to this information is through on-street displays and the internet.

Project expenditure was \$2.3 million which is \$1.1 million less than budget. While good progress has been made on the project there have been some delays to the project including delays to the installation of signs in the Wellington CBD pending the results of Wellington City Council's review of pedestrian safety.

2.7 Detailed funding

The full year funding surplus above budget (represented by a transfer to reserves compared to the budgeted transfer from reserves) is \$2.3 million.

Public Transport Group Funding for the Period Ended 30 Jun 2012

	Full Year			
	Actual \$000	Budget \$000	Variance \$000	Variance %
Net Operating Surplus/(Deficit)	-11,757	-48,797	37,040 F	
Add back				
Non-Cash items	1,997	625	1,372 F	
Funds from Operations	-9,760	-48,172	38,412 F	
Less				
Capital Expenditure	2,583	3,968	1,385 F	35%
Asset Additions	28	32	4 F	13%
Asset Disposal Cash Proceeds	-11	-10	1 F	
Surplus/(Deficit) before Debt & Reserve Movements	-12,360	-52,162	39,802 F	
Internal Debt Additions	16,244	54,589	38,345 U	
Internal Debt Repayments	-3,499	-4,360	861 F	
Decrease / -Increase in Reserves	-385	1,933	2,318 U	
Net Funding Surplus/(Deficit)	0	0	0 F	

2.8 Business plan performance indicators

2.8.1 Short term targets

Short Term Target	Full Year Budget	Status
<p>Service reviews of two contract areas will be completed and reported to the Council.</p>	<p>The budget of \$159,000 was increased to \$250,000 in the 2011/12 Annual Plan</p>	<p>The Wairarapa bus review has been completed and changes to the bus services will commence from 30 September 2012.</p> <p>Work continues on the Wairarapa rail review and options are being discussed with KiwiRail. In the short-term, train sizes may be reconfigured to increase peak capacity on some services. Discussions with KiwiRail on longer term capacity issues are ongoing.</p> <p>The final round of consultation on the Otaki bus review was completed in December, and services changes commenced on 5 June 2012.</p> <p>The Wellington review has commenced and is scheduled for completion in early 2013, after which detailed implementation planning will commence. There has been a high level of interest in this review and a number of public transport information sessions were recently held with stakeholders to discuss various options following on from the earlier public consultation.</p> <p>A post-implementation review of service changes made to Porirua and Kapiti bus services in February 2011 has recently commenced.</p>

Short Term Target	Full Year Budget	Status
		Actual costs were \$283,000
<p>Peak-time passenger trips using public transport will increase by 4%, off-peak passenger trips using public transport will increase by 6%</p> <p>The number of public transport vehicles that are wheelchair accessible will increase from the previous year</p> <p>The number of bus and train services running on time will improve from the previous year</p>	<p>All of Greater Wellington's expenditure of \$159,629,000 on public transport services will contribute to these targets</p> <p>This budget was increased to \$267,481,000 in the 2011/12 Annual Plan</p>	<p>Peak-time public transport passenger trips increased by 1.7% and off-peak public transport passenger trips decreased by 1.0%, compared to the previous year.</p> <p>77 trains were wheelchair accessible, compared to 55 trains last year. 100% trains are now wheelchair accessible.</p> <p>322 buses were wheelchair accessible compared to 298 last year.</p> <p>91.6% of train services ran on time (to 5 minutes) compared to 90.0% for the previous year.</p> <p>99.8% of bus services ran on time (to 10 minutes). This is the same as the percentage for the previous year.</p> <p>Actual costs were \$224,420,000</p>
All 48 new Matangi two-car trains will be in passenger service	The original budget of \$13,034,000 was increased to \$144,893,000 in the Annual Plan 2011/12 (changes to the timing of payments on the new trains)	<p>At the end of June 2012, 36 Matangi trains were in revenue service. A further nine are in Wellington undergoing commissioning testing and the remaining three will be delivered in September 2012.</p> <p>Actual costs were \$116,882,000</p>
A rail station and carpark upgrade programme will commence.	The original budget of \$6,453,000 was reduced to	<p>The upgrade programme commenced and work completed includes:</p> <ul style="list-style-type: none"> • Kenepuru station platform

Short Term Target	Full Year Budget	Status
	\$2,500,000 in the 2011/12 Annual Plan. (the regional rail plan upgrades have been deferred as the Council completes condition assessments and asset management plans)	repairs carried out over the Christmas rail shutdown <ul style="list-style-type: none"> • Significant repairs to Naenae station with work scheduled for completion in August 2012 • Numerous safety remedial works were undertaken across the network on the worst condition assets Actual costs were \$1,893,000
15 new bus shelters will be installed across the region	The original budget of \$258,000 was reduced to \$250,000 in the 2011/12 Annual Plan.	15 new shelters were installed. Actual costs were \$235,000
<p>More than 90% of residents will rate the service they receive from the Metlink Service Centre as excellent or very good</p> <p>More than 95% of calls to the Metlink Service Centre will be answered</p> <p>Metlink website usage and its usefulness rating will increase from the previous year</p> <p>Use of txtBUS and txtTRAIN will increase</p>	The original budget of \$845,000 was reduced to \$817,000 in the 2011/12 Annual Plan.	<p>76% of residents surveyed in 2012 reported overall satisfaction with the service they received from the Metlink Service Centre, a decrease of 2% from the previous year.</p> <p>95.4% of all calls to the Metlink Service Centre were answered and customers provided with the necessary travel information.</p> <p>There were 2,197,744 visits to the Metlink Website compared to 1,821,323 in the previous year, a 20.66% increase in usage. 70% of users in the annual satisfaction monitor found the website useful, the same as the previous year.</p> <p>There were 31,566 txtBUS messages received, a drop of 6.31%</p>

Short Term Target	Full Year Budget	Status
from the previous year		<p>on the previous year. There were 9,820 txtTRAIN messages received, a 10% increase on the previous year. The txtTRAIN reporting console was unavailable in Oct, Nov and Dec, so these figures have been estimated.</p> <p>Actual costs were \$714,000</p>

2.8.2 Long term targets

Long Term Target	RLTS 10-40 target by 2020	Achievement
Passenger transport will account for at least 25 million peak-period trips per annum by 2016	Public transport accounts for at least 23 million peak-period trips per annum	In 2011/12, passenger transport accounted for 19.1 million peak period trips. Bus trips made up 62% of the total trips, rail trips 38% and ferry trips less than 1%.
Active means of travel will account for at least 15% of region wide journey to work trips by 2016	Active modes account for at least 16% of region wide journey to work trips	13% of region-wide journey to work trips were made by walking and cycling in 2006 (Progress towards this target will next be measured by the 2013 NZ Census). The trend over the past few census periods shows these trips are increasing towards the target.
Transport generated CO2 emissions will remain below 1,065 kilotonnes per annum until 2016	Transport generated CO2 emissions will be maintained below year 2001 levels	In 2011/12, transport generated CO2 emissions totalled 1,076 kilotonnes, a decrease of 0.9% compared to 2010/11.
Average congestion on selected roads will remain below 20 seconds delay per km despite traffic growth	Average congestion on selected roads will remain below year 2003 levels despite traffic growth	All day average congestion was 22.2 seconds delay per kilometre travelled in March 2012. This is a slight increase from 21.6 seconds delay in March 2011. Congestion is greater in the AM peak, than the PM peak and inter-peak.
There will be no road crash fatalities attributable to roading network deficiencies	There are no road crash fatalities attributable to roading network deficiencies	Insufficient information is available to report on the cause of road crash fatalities at this time. The five-year average annual road toll for the region has continued to decrease from 19.6 deaths p.a. for 2006-2010 to 16.0 deaths p.a. for 2007-2011.

		It was 27.8 deaths p.a. for 2001-2005 (which was a decrease from the previous five-year periods). This decline is almost certainly, to some extent, a result of road controlling authorities addressing road network deficiencies.
All new large subdivisions and developments will include appropriate provision for walking, cycling and public transport	All new subdivisions and developments include provision for walking, cycling and public transport, as appropriate	There is no baseline data available for this measure. A 2008 review concluded that provisions for walking, cycling and public transport were being included to varying degrees in new local authority planning documents in the region. The Regional Policy Statement, Wellington Regional Strategy and Regional Land Transport Strategy all include policy support for this measure.
There will be improved road journey times for freight traffic between key destinations	Improved road journey times for freight traffic between key destinations	All day average travel times for freight traffic between key destinations were found to be 24.8 minutes in March 2012, a slight increase from 24.3 minutes in March 2011.