



Contribution to community outcomes

Prosperous community

Fund rail, bus and local harbour ferry passenger services.

Connected community

Provide passenger service information through a call centre, website and paper timetables.

Essential services

Healthy environment

Provide and maintain urban passenger trains, "Park & Ride" facilities, train stations, bus-rail interchanges, bus lanes and bus shelters.

Healthy community

Quality lifestyle

Develop an affordable Regional Land Transport Strategy and monitor its implementation.

Part-fund taxi services for people with disabilities.



Key projects for 2008/09

Activity: Plan and monitor the transport network

- Continue to monitor the Regional Land Transport Strategy, reviewing the implementation plans associated with the strategy and enhancing the regional transport model
- Prepare the new regional land transport programme
- Continue to develop and deliver Greater Wellington's Travel Plan Programme. This regionally focused and managed programme aims to promote and provide sustainable travel options

Activity: Provide the infrastructure for public transport

Rail rolling stock

- Continue the procurement process to bring 45 two-car passenger trains into service from 2010 by completing the detailed design phase
- Complete the refurbishment of six SE class carriages and bring these into service as a peak-time express train from December 2008
- Complete the recommissioning of up to five out-of-service English Electric units and bring these into service

Other infrastructure

- Continue work on upgrading signalling and traction systems on the rail network
- Commence the upgrade of rail station platforms to provide level boarding for the new passenger trains
- Continue the double tracking from MacKays Crossing to Waikanae and the electrification of the railway track from Paraparaumu to Waikanae
- Progress implementing improvements to rail and associated infrastructure on the Western Corridor in line with the outcomes from the Kapiti Railway Stations Concept Design and available budgets
- Progress implementing the Regional Rail Plan in line with available budgets
- Improve security at rail stations and Park & Ride carparks by installing new CCTV systems, or upgrading current systems in line with available budgets
- Retrofit bus shelters by replacing glass with perforated sheet metal to deter vandalism
- Extend Park & Ride carparks where land is available, in line with available budgets



Key projects for 2008/09

Activity: Fund and promote public transport services

- Continue to fund rail, bus and local harbour ferry services
- Promote Metlink's public transport services through promotional campaigns
- Continue to provide information on Metlink's public transport services through a service centre, timetable production and website
- Conduct the annual public transport customer satisfaction monitoring survey
- Launch a new service called txtTRAIN and enhance the existing txtBUS service
- Undertake reviews of passenger transport services in the region. A major review of Wellington's diesel bus services will be undertaken in 2008/09

- Investigate electronic ticketing options for public transport
- Progress the introduction of "real-time" information at bus and train stops to inform users when the next service will actually arrive (rather than when it is scheduled to arrive)
- Update Greater Wellington's administration of the Total Mobility service to improve recording, monitoring and overall administrative efficiency, as well as to meet any requirements arising from the Ministry of Transport review of Total Mobility

Activity: Fund total mobility

- Continue to fund and administer the Total Mobility scheme, which allows for people with disabilities to travel by taxi for half the normal fare



Key changes from the 2006–16 Ten-Year Plan (LTCCP)

A number of changes to public transport expenditure are outlined below. The impact on the Transport rate will depend on Land Transport New Zealand's funding rate for that activity (usually 25% for planning and monitoring the transport network, 50% subsidy for bus operations, 60% for rail operations and 90% for rail infrastructure projects).

Activity: Plan and monitor the transport network

- Provision has been made for developing and consulting on a Regional Land Transport Programme and Regional Fuel Tax Scheme (\$170,000)

Activity: Provide the infrastructure for public transport

- Planned work of \$4.7 million to continue upgrading the traction and signalling equipment for the new passenger trains has been brought forward to 2008/09
- An additional budget of \$6 million has been included in 2008/09 to provide stabling for the new passenger trains
- Additional expenditure of \$22.8 million has been brought forward to 2008/09 to continue the upgrade of the railway track between MacKays Crossing and Waikanae (double-tracking from MacKays Crossing to Waikanae and electrification from Paraparaumu to Waikanae)
- Delays to the timing of capital expenditure on new passenger trains and other infrastructure has reduced financial costs by \$1.4 million
- Changes to the proposed method of transferring ownership of the new passenger trains to Greater Wellington Rail Limited, combined with changes to timing of expenditure, have reduced depreciation/asset impairments by \$6.1 million
- The budget of \$222 million (including \$40 million for additional capacity on the Western Corridor) for purchasing new passenger trains has been adjusted to reflect changes to the timing of payments. The impact for 2008/09 is a \$13.5 million reduction in expenditure. The new trains are still expected to be in service from 2010
- An additional \$2.6 million has been included for infrastructure upgrades to rail stations and platforms in 2008/09. Some of this had been expected to occur in 2007/08
- An additional \$2.3 million has been included to upgrade ageing trolley bus infrastructure
- The projected refurbishment of the Ganz Mavag passenger trains has been delayed to ensure sufficient rolling stock capacity is available before introducing the new trains. The LTCCP had projected expenditure in 2008/09 of \$23.3 million
- An additional \$10.2 million has been included to continue the project to refurbish and upgrade additional rolling stock to meet short-term capacity requirements (up to five additional English Electric units, six SE class carriages and up to three locomotives)
- The capital expenditure of \$3 million for integrated ticketing in 2008/09 has been deferred while a detailed study is undertaken
- A capital expenditure budget of \$0.3 million has been included to commence the real-time information project
- The budget of \$10.6 million for capital expenditure to meet Human Rights Commission requirements has been removed for 2008/09



Key changes from the 2006–16 Ten-Year Plan (LTCCP)

Activity: Fund and promote public transport services

- The cost of providing rail, bus and harbour ferry services has risen markedly, in part due to fuel price increases. To help offset the increased cost, the following changes have been made:

- Fares will be increased by an average of 10.2% from 1 September 2008
- The service improvements budget of \$2.9 million has been removed

After the above adjustments, the projected cost of rail, bus and harbour ferry services is \$5.1 million above the amount signalled in the LTCCP

- The operating expenditure budget for the integrated ticketing project has been reduced by \$0.9 million for 2008/09
- The operating expenditure budget for the real-time information project has been reduced by \$2.1 million for 2008/09. This is now expected to start in 2009/10

Activity: Fund total mobility

- The operating expenditure budget for an extension to the Total Mobility scheme of \$1.2 million for 2008/09 has been removed



Transport

Short-term targets – by 30 June 2009

Activity: Plan and monitor the transport network

1 Develop an affordable Regional Land Transport Strategy and monitor its implementation

Target	Performance measures
An annual report on the Regional Land Transport Strategy will be approved by Council, within a budget of \$80,000	A report will be approved by the Regional Land Transport Committee
A travel plan programme and active transport coordination will continue to be implemented, within a budget of \$642,000	At least four workplace travel plans and at least six school travel plans will be completed
Greater Wellington will complete the Ngauranga to Wellington Airport Corridor Plan as a component of the Regional Land Transport Strategy, within a budget of \$108,000	The review of the Hutt Corridor Plan will be completed and reported to the Regional Land Transport Committee
Greater Wellington will review the Travel Demand Strategy, within a budget of \$50,000	The Travel Demand Strategy will be reviewed so that all significant issues are addressed and the strategy is consistent with the Regional Land Transport Strategy
Greater Wellington will maintain the Wellington Transport Strategic Model, within a budget of \$100,000	The model will produce reliable information. It will achieve a rating of at least 80% in the overall performance of the strategic modelling activity, as measured by the modelling function evaluation framework (Project Model Excellence)

Activity: Public transport infrastructure

1 Provide and maintain urban passenger trains, Park & Ride facilities, train stations, bus-rail interchanges and bus shelters

Target	Performance measures
All current and future public transport user facilities will be maintained in accordance with Greater Wellington's asset management plans and within a budget of \$8.4 million. This includes maintenance and improvement of public transport user facilities, as well as improvement of signage at the region's 53 railway stations	An annual review of maintenance activities against standards specified in the relevant asset management plan will be undertaken



Short-term targets – by 30 June 2009

Activity: Fund and promote public transport services

1 Fund rail, bus and local harbour ferry passenger services

Target	Performance measures
More than 95% of calls to the Metlink Service Centre will be answered and customers given the necessary travel information within a budget of \$846,000 and with an overall customer satisfaction rate of 90%	Incoming calls will be monitored and customer satisfaction will be measured by annual market research
Peak time passenger trips using public transport will increase by 4%	Patronage statistics are provided annually by public transport operators
All rail, bus and harbour ferry service contracts will meet the requirements of Land Transport New Zealand (as required by the Land Transport Management Act 2003) within a budget of \$61.6 million	Clear audit by Land Transport New Zealand
Wellington Diesel Bus Services will be reviewed, within a budget of \$100,000	The review of services will be reported to the Transport and Access Committee

Activity: Fund total mobility

1 Part-fund taxi services for people with disabilities

Target	Performance measures
The Total Mobility scheme will be administered to the satisfaction of Land Transport New Zealand, within a budget of \$2.3 million	Clear audit by Land Transport New Zealand



Transport

Prospective funding impact statement

	2008/09 Plan \$000s	2008/09 LTCCP \$000s		2008/09 Plan \$000s	2008/09 LTCCP \$000s
FUNDING STATEMENT			OPERATING REVENUE		
General rate	-	-	Plan and monitor the transport network	3,415	3,274
Targeted rate	40,772	41,183	Provide the infrastructure for public transport ⁽³⁾	76,198	85,489
Government subsidies	108,233	119,429	Fund and promote public transport services ⁽³⁾	69,414	68,117
Interest and dividends	1	90	Fund total mobility	2,599	4,093
Other operating revenue	2,620	271	Total operating revenue	151,626	160,973
Operating revenue	151,626	160,973	OPERATING EXPENDITURE		
Direct operating expenditure	82,291	86,095	Plan and monitor the transport network	3,517	3,280
Finance costs	831	2,266	Provide the infrastructure for public transport ^{(1) (3)}	8,176	19,491
Fair value investment impairment	-	5,495	Fund and promote public transport services ⁽³⁾	69,382	68,188
Depreciation	551	1,222	Fund total mobility	2,599	4,119
Operating expenditure	83,673	95,078	Total operating expenditure, excluding transport improvement grants	83,674	95,078
Operating surplus/(deficit) before transport improvement grants	67,953	65,895	Provide the infrastructure for public transport		
Transport improvement grants ⁽¹⁾	82,933	-	Transport improvement grants ⁽¹⁾	82,933	-
Operating surplus/(deficit) ⁽¹⁾	(14,980)	65,895	CAPITAL EXPENDITURE AND TRANSPORT INVESTMENT		
Less:			Rail rolling stock ^{(1) (3)}	159	67,389
Capital expenditure	2,192	5,921	Other ⁽³⁾	1,975	17,622
Passenger transport investment ⁽¹⁾	-	79,121	Capital project expenditure	2,134	85,011
Proceeds from asset sales	(12)	(6)	Land and buildings	-	-
Loan funding	(1,868)	(14,832)	Plant and equipment	-	-
Rates and subsidy-funded capital expenditure	312	70,204	Vehicles	58	31
Loan-funded improvement grants ⁽¹⁾	(17,677)	-	Total capital expenditure and transport investment	2,192	85,042
Debt repayment	1,133	2,317			
Investment additions	-	-			
Reserve movements	(362)	91			
Working capital movements	-	-			
Non-cash items ⁽²⁾	1,614	(6,717)			
Net funding required	-	-			

⁽¹⁾ Transport rail rolling stock will be purchased by the 100% Council Controlled Trading Organisation, Greater Wellington Rail Ltd (GWR Ltd). The accounting treatment has changed from the *Amended Ten-Year Plan (LTCCP) 2006-16*. The expenditure by GWR Ltd will be a combination of capital grants and share capital which has the effect of creating an operating deficit within transport

⁽²⁾ Non-cash items include depreciation and the revaluation of interest-free debt to fund rail rolling stock

⁽³⁾ Certain LTCCP numbers have been adjusted to aid comparability

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to the Revenue and Financing Policy in the *Amended Ten-Year Plan (LTCCP) 2006-16 Policies* document, page 22. Please note that all figures on this page exclude GST.