

# Year End REPORT



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30 June 2013

1245696

PUBLIC TRANSPORT GROUP

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# 1 EXECUTIVE SUMMARY FOR ECONOMIC WELLBEING COMMITTEE

## 1.1 Summary of progress

### Public transport performance

- ▶ In 2012/13, there were 1,131,000 public transport services delivered comprising:
  - » 1,013,000 bus services
  - » 109,000 rail services
  - » 9,000 ferry services
- ▶ In 2012/13, there were a total of 35.2 million passenger trips, a 1.2% decrease on 2011/12
- ▶ In June 2013, an estimated 90,000 rail passenger trips were lost because of track washout and repairs following extreme weather conditions
- ▶ There were 256,349 total mobility trips in 2012/13, an increase of 5.4% on 2011/12.
- ▶ The 2013 Greater Wellington Public Transport Satisfaction Monitor showed a significant increase in overall satisfaction for train users

### Public transport network planning

- ▶ Draft timetables prepared and presented to community groups and other stakeholders for the Wellington City Bus Review
- ▶ Reviews commenced for Wellington school buses and Hutt Valley services
- ▶ Porirua post implementation review completed following community consultation on proposed changes to bus services in Whitby, Aotea, and Papakowhai

### Rail operations and asset management

- ▶ Contract signed for the procurement of a further 35 2-car Matangi trains, including upgrades to the existing Matangi fleet
- ▶ 85 year Track Access Agreement signed with KiwiRail
- ▶ Contract signed for the sale of the Ganz Mavag fleet, and all English Electrics disposed of (sold, donated, and scrapped)
- ▶ SE carriage conversion for use on the Wairarapa line completed
- ▶ Friction modification applied to Johnsonville line, wheel dampers trialled on Matangi and noise monitoring machine installed. Two public meetings held to discuss progress with affected residents

- ▶ Purchase of NZTA land at Porirua for additional car parking completed
- ▶ Installation of a wireless capability at the EMU Depot to automatically download security and boarding data from the trains completed
- ▶ Tawa Station construction completed, new station is open
- ▶ Station projects completed at Wellington, Linden, Woburn, Ava, Woodside, Heretaunga, Wingate, Woburn, Paekakariki waiting room reinstated, Carterton Station repainted and additional parking added
- ▶ Wellington Railway Station cycle cage completed
- ▶ Wellington Railway Station interim lease signed
- ▶ Railway Operator status confirmed by central Government
- ▶ Raumati land sold to NZTA
- ▶ New operational procedures introduced to ensure that use of the new Matangi trains is maximised
- ▶ New three year contracts for security; and for cleaning and light maintenance. Direct contracting by GWRC has helped deliver significant cost savings and improved levels of service, as seen in our annual customer survey
- ▶ First Metro Annual Report produced
- ▶ Asset management plan produced, GWRC rail asset management acumen reported in Office of Auditor General report: “Managing Public Assets”

## Bus and ferry operations and asset management

- ▶ Asset condition and data capture survey of all bus stop infrastructure completed
- ▶ Installation of 4 new bus shelters and 11 replacement shelters completed
- ▶ New bus stop infrastructure cleaning and maintenance contract commenced
- ▶ Transfer of bus stop assets (excluding Adshel shelters) from HCC to GWRC complete
- ▶ Bus stop infrastructure valuation completed
- ▶ Management of bus route diversions due to street events
- ▶ Managed communication to customers of significant service disruptions due to bus fleet issues and storm conditions
- ▶ Improvements to our contracted bus fleet included a 43% increase in the number of lower emission producing vehicles and a 14% reduction in the number of vehicles older than 10 years

## Total Mobility

- ▶ Commenced rollout of updated Total Mobility driver and client conditions and new contracts with transport operators
- ▶ Final acceptance of Total Mobility Electronic System as a complete management system

## Customer services and information

- ▶ Launch of **Your Transport Today**, replacing the former **Metlink News**
- ▶ Launch of **It’s your transport** marketing campaign

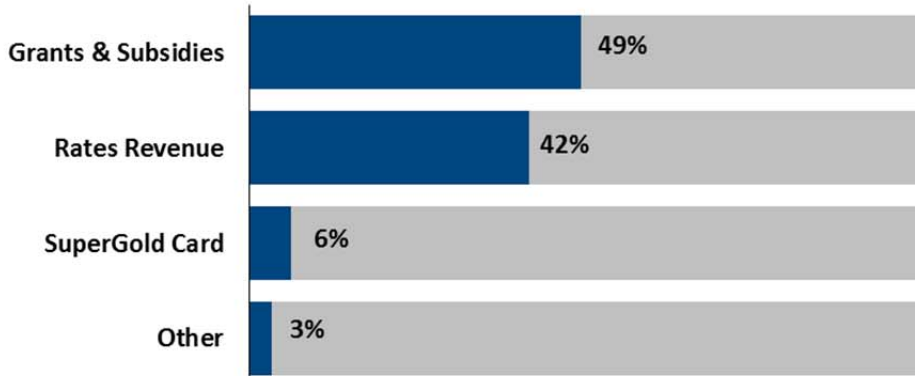
- ▶ Continued growth in visits to the mobile website, with a 177% increase on 2011/12
- ▶ The Metlink text messaging service for buses and trains ceased
- ▶ Rail station real time signs used to display scheduled service information and messages
- ▶ Tawa Station used as a pilot for the new wayfinding signage project

## Other progress included

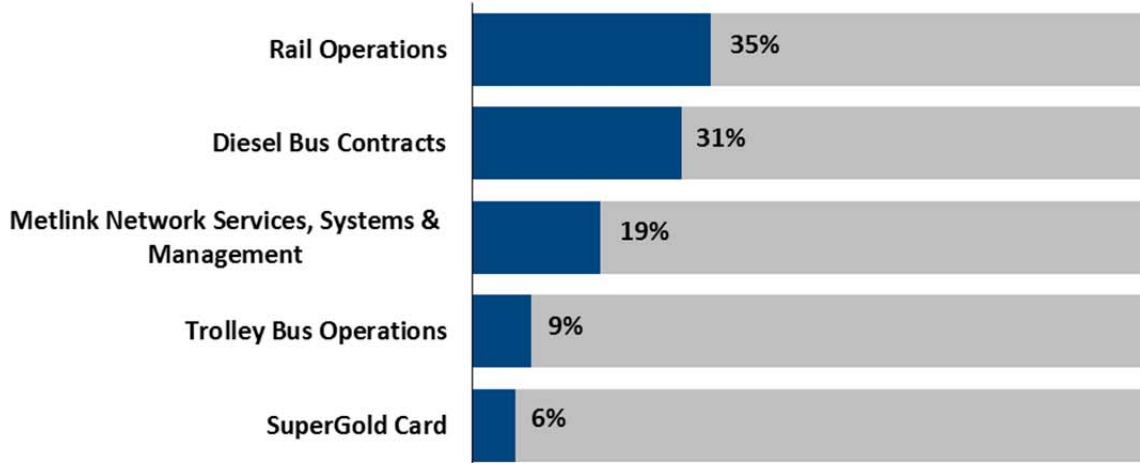
- ▶ Council agreed a preferred fare structure for further consultation
- ▶ 2012 annual fare review implemented, and 2013 annual fare review approved by Council for final negotiation with operators
- ▶ Work on the implementation of the Public Transport Operating Model continued
- ▶ Work on a new Transport Procurement Strategy commenced
- ▶ Submission developed and presented to the Select Committee considering the proposed amendments to the Land Transport Management Act 2003, with a majority of the public transport issues raised in the submission being addressed in changes in the final legislation
- ▶ Review of bikes on trains policy completed with a number of operational improvements made and the number of peak services where cycles are prohibited being reduced by approximately 33%
- ▶ 42 LGOIMA requests were made and responded to

## 1.2 Financial management

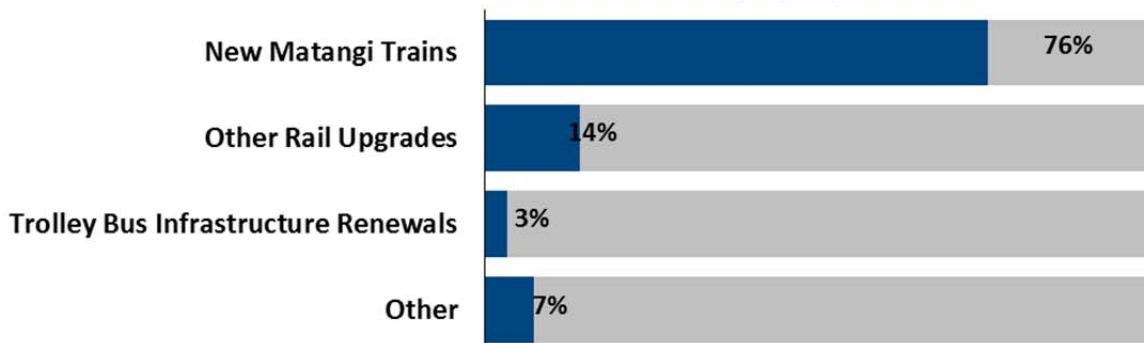
### REVENUE FROM OPERATIONS 2012/13 \$96,043,000



### EXPENDITURE ON OPERATIONS 2012/13 \$94,573,000



### CAPITAL EXPENDITURE & IMPROVEMENT PROJECTS 2012/13 \$37,830,000



## 1.3 Looking ahead

### Public transport network planning

#### Service reviews

- ▶ Continuing the Wellington City Bus Review (with the formulation of final draft timetables being ready for new PTOM style contracts)
- ▶ Continuing the Wellington City school bus review
- ▶ Commencing the initial data analysis phase of the Hutt Valley Public Transport Review
- ▶ Completing the Kapiti and Wairarapa post implementation reviews
- ▶ Undertaking the post implementation review of the February 2011 rail timetable changes
- ▶ Commencing work on planning the potential implementation of the outcome of the PT Spine Study
- ▶ Continuing to work with NZTA on the development of the network operating frameworks for Wellington CBD and the Johnsonville Triangle

#### Undertaking the integrated fares and ticketing investigation

- ▶ Identifying business requirements, developing a business case to meet NZTA requirements, reviewing ticketing systems and projects completed elsewhere (including the Auckland HOP system), and undertaking further analysis and revenue modelling of the preferred fare structure agreed by Council in June 2013

#### Amending the Regional Public Transport Plan

- ▶ Updating to reflect the outcomes of the Fare Structure Review, the Wellington City Bus Review, the Regional Rail Plan, and the legislation implementing the Public Transport Operating Model
- ▶ New operating contracts cannot be awarded until the amendments are complete

### Rail operations and asset management

#### Operating rail services

- ▶ Improving Wairarapa services and embedding the SE Carriages into the existing service
- ▶ Continuing to monitor and adjust noise mitigation measures on the Johnsonville line
- ▶ Negotiating a long term Wellington Station rental agreement
- ▶ Working with KiwiRail on developing the Network Management Plan as part of the long term access agreement

#### Renewing rail rolling stock and infrastructure

- ▶ Agreeing System Design Review and Critical Design Review for Matangi 2

- ▶ Demolishing the 1940s section of the EMU Depot prior to the commissioning of the Matangi 2 trains
- ▶ Completing the Matangi 1 train modifications and retrofitting them with the Matangi 2 improvements

## Maintaining rail rolling stock and infrastructure

- ▶ Deciding on the future of Kaiwharawhara station
- ▶ Identifying an appropriate solution for the replacement of the Waterloo station roof
- ▶ Updating the rail rolling stock fleet condition assessment
- ▶ Reviewing the Asset Management Plan
- ▶ Completing the interim EMU rail rolling stock maintenance agreement and continuing the development of an interim agreement for carriage maintenance
- ▶ Reviewing rail rolling stock maintenance practices

## Rail contracting

- ▶ Approaching the market to procure performance based metro rail operating and rolling stock maintenance services. Signing a participation agreement with Kiwirail

## Managing land assets

- ▶ Disposing of land at Lindale
- ▶ Implementing the park and ride strategy, working with NZTA to develop opportunities to increase Park and Ride capacity, and investigating the development of Park and Ride land at Porirua

## Bus and ferry operations and asset management

### Service refinement and monitoring

- ▶ Continuing the rolling programme of improvements to existing timetables making use of data available from the Real Time Information (RTI) system
- ▶ Implementing timetable changes to Routes 13, 22 and 23 reflecting use of RTI data, and a change to route 22 incorporating use of a new terminus bus stop at Island Bay shops
- ▶ Implementing bus service changes to Aotea, Whitby and Papakowhai following the completion of the Porirua post implementation service review, anticipated to commence Oct 2013
- ▶ Implementing changes to improve reliability of school buses to Wellington East Girls College, anticipated to commence during Term 3 2013
- ▶ Monitoring the effect of recent changes to a number of commercially registered bus services in the Hutt Valley and their impact on proposed new PTOM units
- ▶ Establishing rules for use of data available from the Real Time Information system for monitoring and measuring bus operator reliability



- ▶ Participating in NZTA's training and leadership in Safe Systems – a national approach of shared responsibility for creating and operating a transport system where people are protected from death and serious injury

## Service accessibility

- ▶ Reviewing accessibility of bus services and seeking improvement in the levels of service offered (super low floor buses, standing pads at bus stops and any joint programme of work with local authorities)

## Infrastructure maintenance and improvements

- ▶ Updating bus stop infrastructure data in SAP following the completion of the capture of bus stop information and asset condition
- ▶ Completing the development of a new tool for prioritising bus shelter renewals and improvements
- ▶ Working with Hutt City Council on their plans for the redevelopment of the Bunny Street interchange.
- ▶ Commencing the maintenance of all the bus stop signs and poles within Wellington city from 1 July 2013
- ▶ Continuing to work with NZTA on the development of Public Transport Infrastructure Guidelines
- ▶ Implementing infrastructure changes to accommodate the outcomes of the Wellington City Bus Review

## Total Mobility

- ▶ Completing the rollout of new contracts with operators
- ▶ Continuing to improve the reporting and investigation of compliance with the new contracts and client and driver terms and conditions of use of the Total Mobility scheme
- ▶ Continuing to work with NZTA and other Regional Councils on nationally consistent policy in respect to Total Mobility
- ▶ Reviewing and updating privacy requirements regarding client information

## Customer services and information

### Real Time Information

- ▶ Continuing work on the implementation of real time information on the rail network, with the system expected to roll out in September
- ▶ Completing the regulatory approvals and installation of new on-street displays for RTI in the Wellington CBD

## Signage strategy

- ▶ Continuing the development of a signage strategy to ensure effective communication of wayside information

## Systems improvements

- ▶ Investigating a replacement customer services system. This includes route planning, timetable production (paper based and website) and the Journey Planner engine
- ▶ Replacing the current customer services feedback system

## General

### 2013 fare increase

- ▶ Agreeing contract variations with operators for the implementation of the 2013 fare increase agreed by Council in June

### Future contracting of services

- ▶ Undertaking the next steps required to implement the PTOM (development of a new GWRC Transport Procurement Strategy which includes all public transport modes, contractual changes and update of the Regional Public Transport Plan)

### Continuing to migrate our asset management processes to SAP

- ▶ Ensuring SAP is structured appropriately to meet our asset data requirements and ensuring asset data is correct
- ▶ Developing a regime of planned work orders and recording of work done in SAP to enable routine monitoring and reporting against target service levels and KPI's

## 1.4 Public transport performance

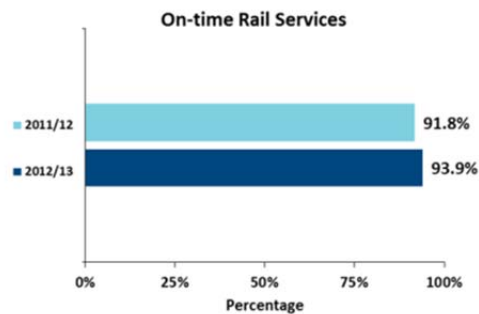
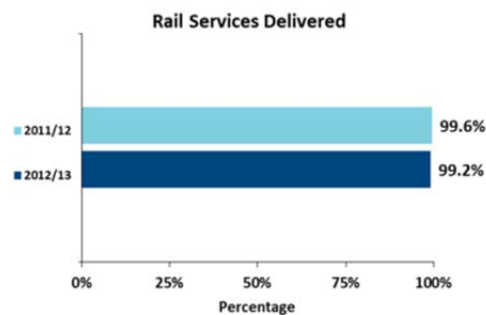
### Services delivered

In the year-to-date there were 1,131,000 public transport services delivered comprising:

- ▶ 1,013,000 bus services
- ▶ 109,000 rail services
- ▶ 9,000 ferry services

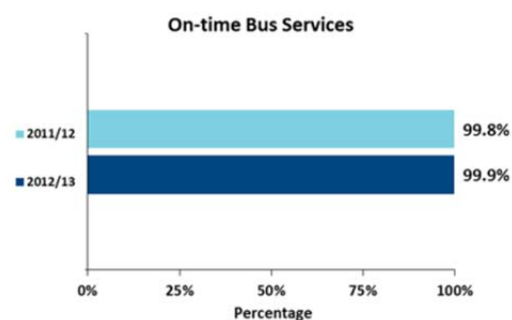
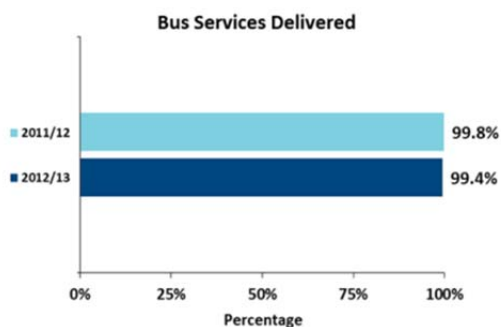
### Rail services delivered & punctuality (reported by operator)

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



### Bus services delivered & punctuality (reported by operator)

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



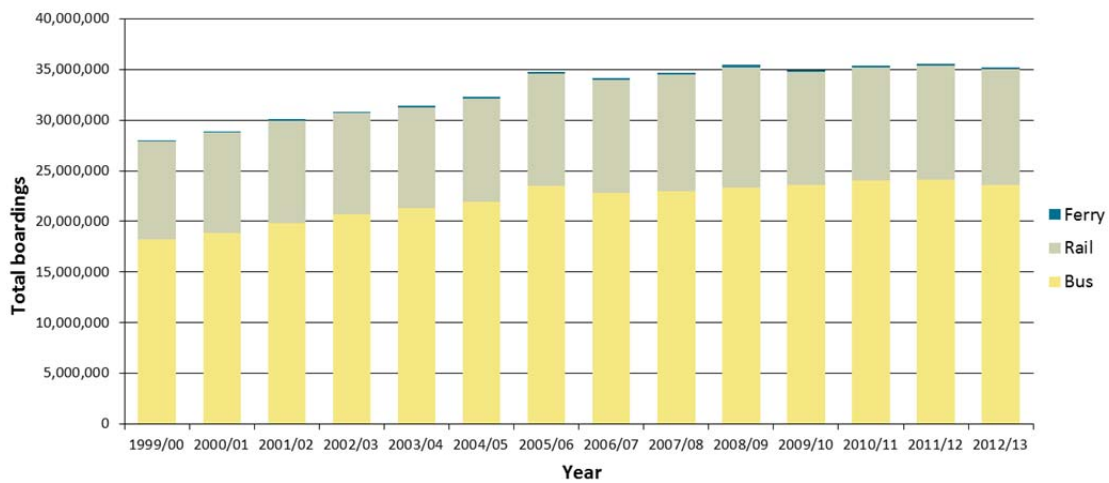
## Overall patronage

There were a total of 35.2 million passenger trips in 2012/13, a 1.2% decrease on 2011/12. In June 2013 an estimated 90,000 rail passenger trips were lost because of track washout and repairs following extreme weather conditions.

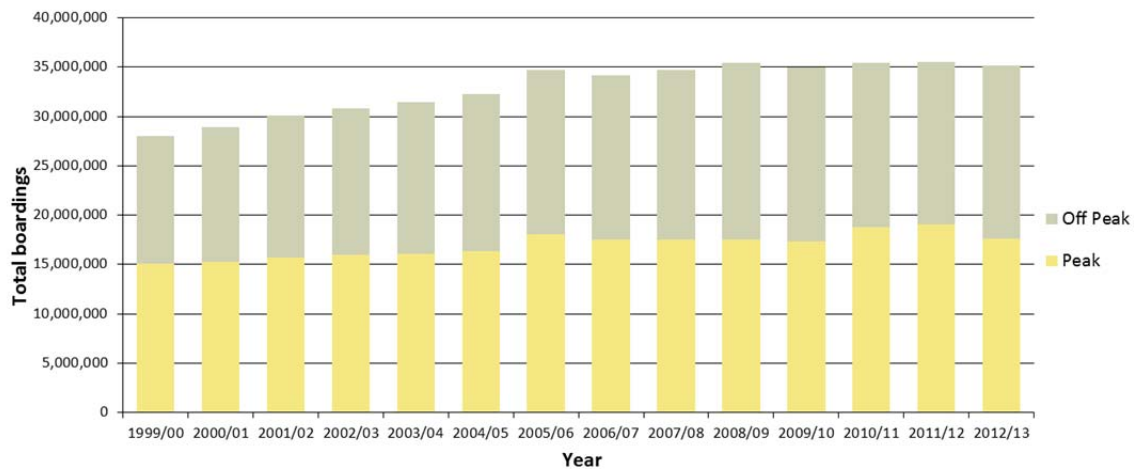
### Overall Patronage

	2011/12	2012/13	Increase / - Decrease	% Change
Bus	24,124,464	23,607,936	-516,528	-2.1%
Rail	11,274,141	11,355,403	81,262	0.7%
Ferry	176,698	192,549	15,851	9.0%
<b>Total</b>	<b>35,575,303</b>	<b>35,155,888</b>	<b>-419,415</b>	<b>-1.2%</b>

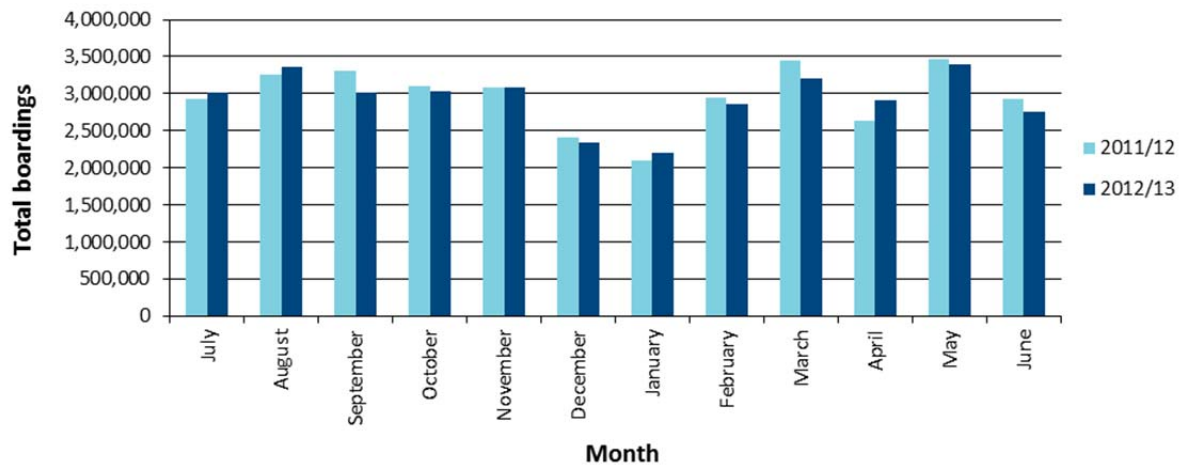
## Patronage by year and mode



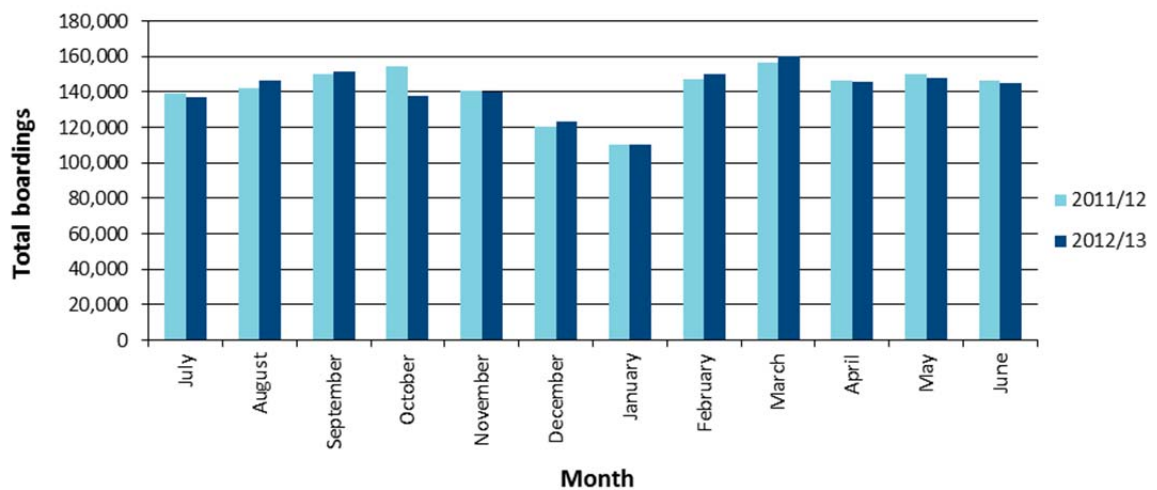
## Peak and off-peak patronage



## Patronage by month



## Patronage per working day



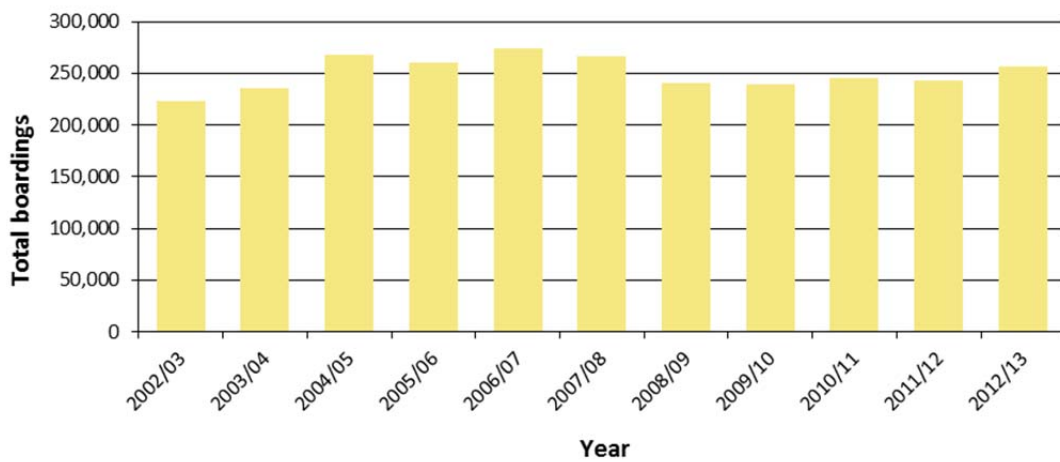
## Total Mobility usage

There were 256,349 total mobility trips in 2012/13, an increase of 5.4% on 2011/12.

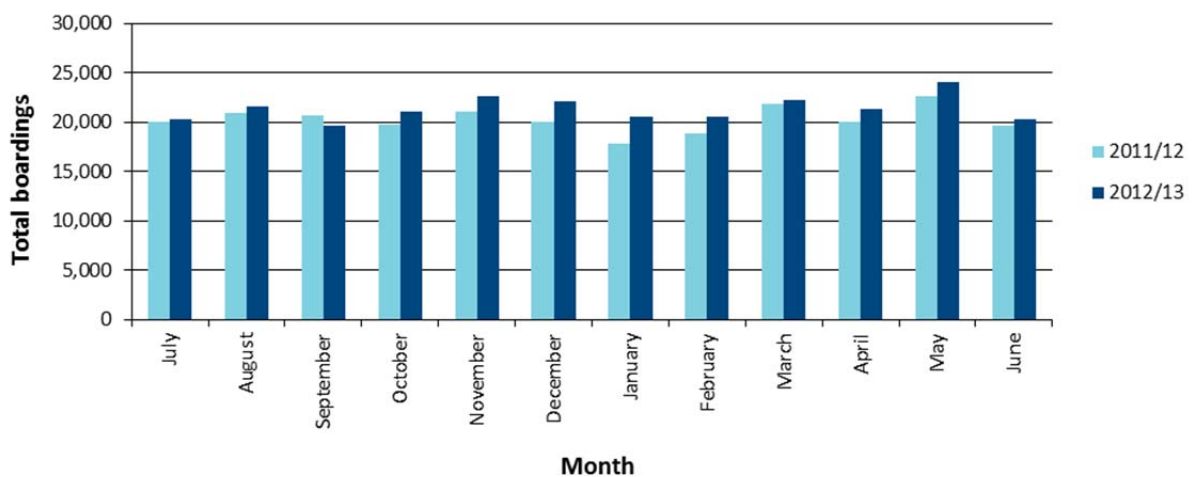
### Total Mobility Patronage

	2011/12	2012/13	Increase / -Decrease	% Change
Total Mobility	243,153	256,349	13,196	5.4%

## Total Mobility patronage by year

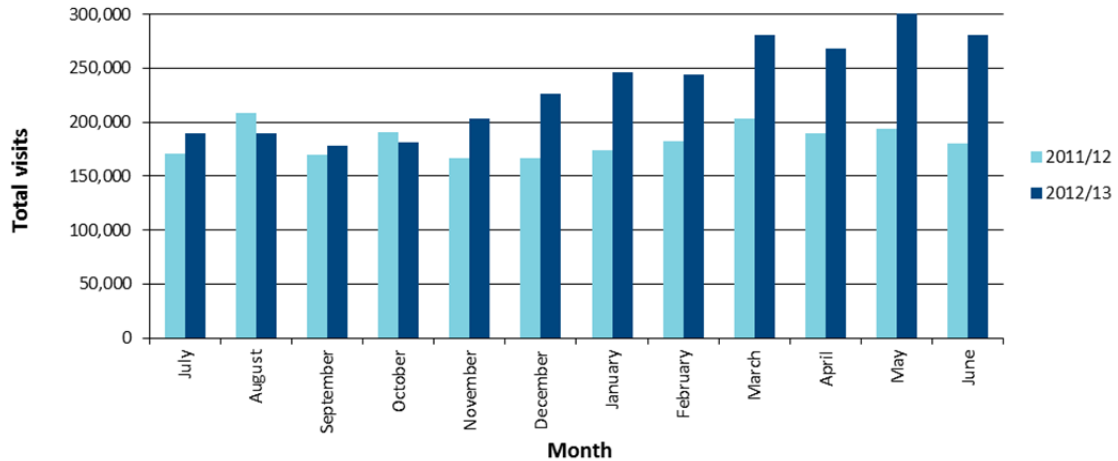


## Total Mobility patronage by month



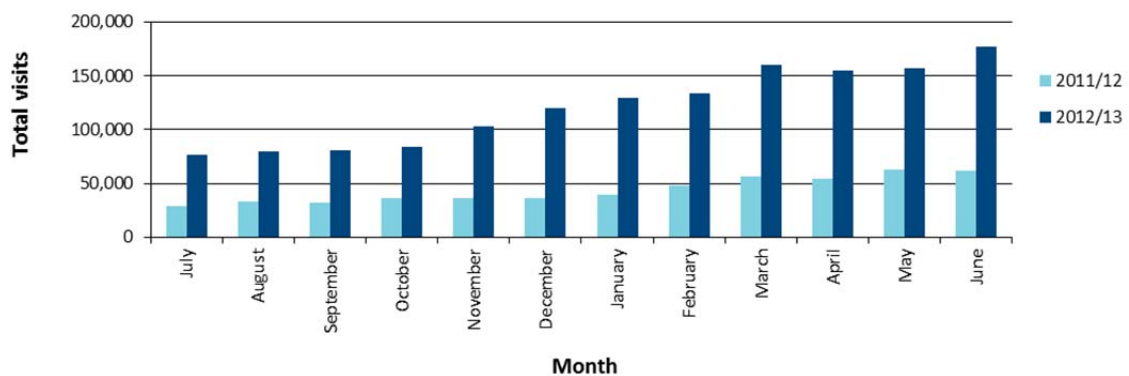
## Metlink main website

Use of the main Metlink website in 2012/13 shows an increase of 27.4% on 2011/12. This includes extra website visits when unexpected events in May and June affected bus and train services.



## Metlink mobile website

Metlink mobile usage has increased significantly over the last year driven by increased take up of smart phones, use of real time information and our promotion of mobile services. Use of the mobile website in 2012/13 shows an increase of 177.3% on 2011/12.



# 2 DETAILED REPORT BY ACTIVITY FOR ECONOMIC WELLBEING COMMITTEE

## 2.1 Metlink public transport network planning

### Service reviews

#### Wellington City

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

A further series of meetings with community associations and stakeholder representative meetings was held during April and May 2013 to present the key points in the draft timetables for the Wellington City Bus Review network design, along with the rationale behind the timetables. Officers are analysing the feedback and whether changes can be included into the draft timetables.

#### Wellington City School Bus Review

The Wellington City School Bus Review will assess the sustainability of school services in relation to the revised network design in the Wellington City Bus Review. Patronage data has been received from the operator and is being analysed.

#### Hutt Valley Public Transport Service Review

The Hutt Valley service review has commenced, and the analysis stage is expected to be completed by the end of the financial year 2013/14.

#### Wairarapa services

Changes to bus services from the Wairarapa review were implemented in September 2012.

In November 2012, short term measures to better meet passenger demands on the Wairarapa rail line were implemented including an 8 car configuration running in the afternoon peak increasing the capacity by over 60 seats. The longer term solution to increase capacity was to provide additional carriages, which will occur with the introduction of converted SE carriages in July 2013.

A post implementation review will commence in the first quarter of 2013/14.



## Post implementation reviews

### Porirua

Targeted consultation on proposed changes to bus services in Whitby, Aotea and Papakowhai commenced in early March and ended in early April. The preferred option has been identified, and has a provisional start of October, pending negotiation with the operator.

### Kapiti

Data analysis for the Kapiti Post Implementation Review is complete. The next scheduled area wide review for Kapiti is 2014/15. However, in the interim there may be opportunities to change some timetables slightly in order to improve connectivity between services.

## Christmas 2013 services

A review of the performance of Christmas 2012 services has been undertaken. The service offering for the community over Christmas 2012 was well received, therefore will be used as a base for Christmas 2013 planning.

## Fare structure review

Guiding principles and a preferred future Fare Structure were agreed in June 2013, with the key features being:

- ▶ retaining the existing 14 concentric zones, with minor boundary changes
- ▶ elimination of transfer penalties
- ▶ a consistent fare structure and fare products for bus and rail
- ▶ off peak fares
- ▶ introduction of a weekend family pass and events pass
- ▶ fare capping to replace period passes
- ▶ development of a bulk purchase product enabling group purchase of period pass at discounted rate
- ▶ free travel on all services for children under five
- ▶ 50% concession fare for all services for children and young adults under 19
- ▶ free travel for all SuperGold card holders outside peak hours.

The Fare Structure will be refined through further analysis and future Council decisions as part of the integrated fares and ticketing project and review of the Regional Public Transport Plan, with public consultation occurring through the review of the Regional Public Transport Plan in 2013/14.

## Investigation of integrated fares and ticketing

The investigation of integrated fares and ticketing for Wellington has commenced, with the following objectives:

- ▶ to test the business case for the development of integrated fares and ticketing in Wellington

- ▶ to determine the most effective and efficient way to deliver an integrated fares and ticketing solution for the Wellington region that meets the regional and national public transport objectives
- ▶ to identify critical success factors to enable the project to be delivered successfully.

Terms of reference have been agreed with NZTA, and the project steering group and working groups have been established.

## 2.2 Rail operations and asset management

### Rail services

#### Service performance

Rail service reliability has maintained its high level from last year (99.2%) while punctuality has continued to improve from 91.5% in 2011/12 to 93.9% 2012/13. On-time performance on the Hutt and Kapiti lines was 96.2% and 94.8% respectively. Johnsonville suffered from weather related issues and impacts from some of the mitigations for the track train interface noise; however, it still performed at 92%. The Wairarapa line suffered a decrease in its on-time performance with the introduction of the 8-car consist in November. With the required consist changes and refueling, KiwiRail struggled to maintain punctuality above 78%.

The highest level of on-time performance across the network was recorded in September at 97%.

Weather had a disproportionate effect on rail punctuality this year. Performance across all lines was affected greatly in February due to the record summer temperatures imposing heat 40 speed restrictions on the lines (a speed restriction of 40kph is applied when remote monitored track temperature gauges report a rail temperature of 40 degrees).

Major disruption was also experienced in June with the storm that hit on 20 June. Most severely hit was the track between Ngauranga and Petone. The track foundation was washed away in several areas when the seawall was destroyed by large waves. Crews worked 24 hours a day for five days to get the line operational again. The closure of the line extended some SH2 commutes by up to 1.5 hours.

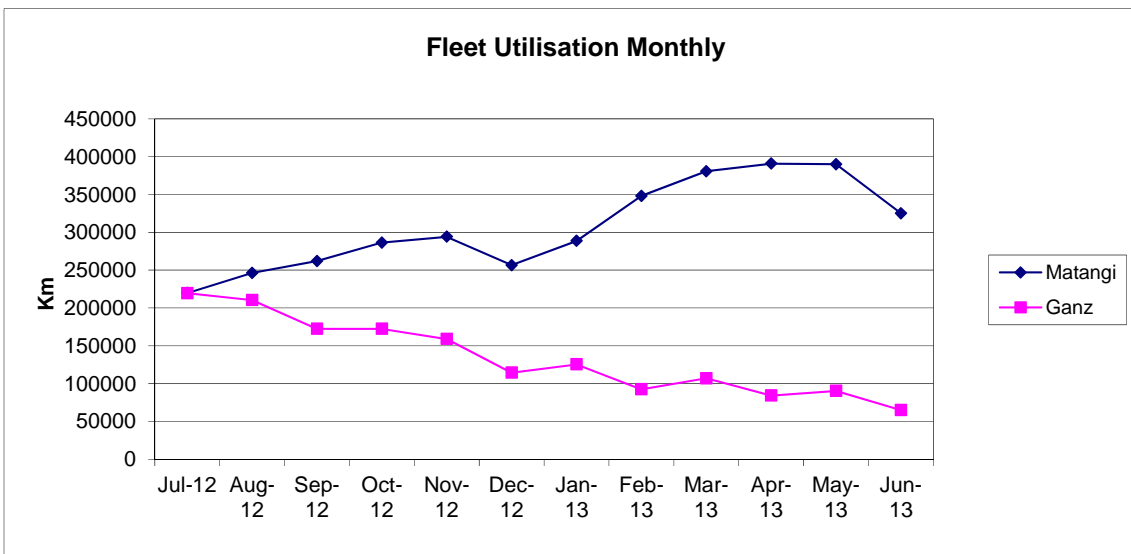




Other incidents that occurred during the year that impacted service delivery was the petrol tanker crash on SH2 that closed the motorway and rail line for 2-3 hours during an AM peak. The derailment of a Ganz unit near Kaiwharawhara Station on 20 May again caused a major AM peak disruption.

### EMU fleet utilisation

A new EMU operating plan was put into effect in February which has significantly increased Matangi utilisation and reduced Ganz utilisation. This change in the operating plan has had a significant impact on reducing maintenance costs in the last quarter. The decline in the Matangi utilisation in June is a result of the disruption caused by the storm event.

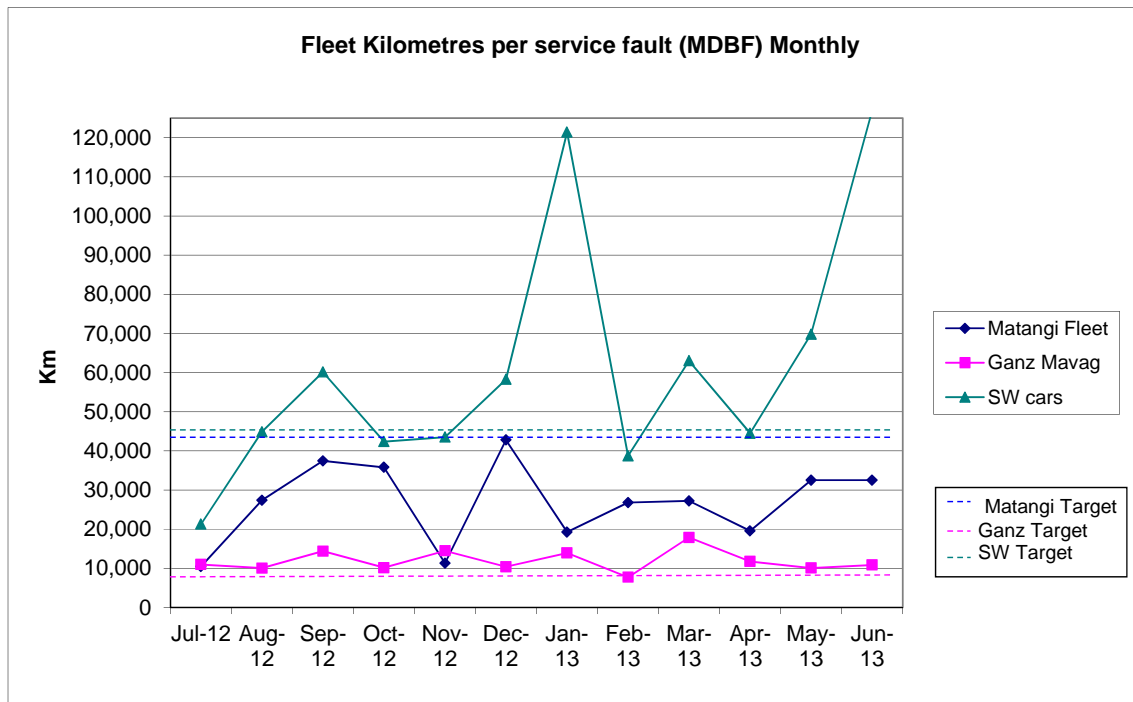


## Fleet reliability

The Matangi fleet is still experiencing a few minor teething problems which are being rectified as part of the warranty agreement, however overall performance is very good and improving.

The Ganz fleet remains ahead of target, and is performing well although the reduced kilometres mean one or two failures will now have a significant effect on the mean distance between failure statistics.

The SW fleet has been achieving its reliability target.



## Rail general

### Asset management planning

Twenty year maintenance and renewals programmes are under development and will be part of the next long term planning (LTP) round.

### Track train interface noise on the Johnsonville Line

Efforts continue to reduce the noise on the Johnsonville line with inconsistent results. Friction modification has been applied to the line and gauge face lubrication has been fully reinstated. A trial of wheel dampers has also been completed but the results are inconclusive. Audit monitoring indicates that noise levels on the line have been reduced by an average of 10Dbs but significant variation is still being experienced and the line is proving to be very sensitive to changes in the environment. On the evening 24 June a public meeting was held in the Khandallah town hall which provided the opportunity to update the public on the impact the various interventions were having. A further meeting is planned for December.



## Asset investment priority framework

The first year of the five year infrastructure investment plan (minor improvements and like for like replacement renewals) has been completed. The second year of the programme is now underway with the Waterloo Station roof being the single largest project. The Kaiwharawhara overbridge has been declared unsafe and closed which effectively closes the Kaiwharawhara station. An engineering assessment is being carried out on the overbridge and a proposal on the future use of the Kaiwharawhara station is being developed.

## Rail network infrastructure performance and renewal

The 'catch-up' renewals programme has gained momentum with South Junction - Paekakariki Traction face renewal project coming to a close in 2012 - the Redwood (Hatricks) – Muri Traction renewals started up in 2013, the major renewal of Petone and Porirua signalling installations began, with planning started and a preferred supplier chosen. The Traction 'face' renewals involve all components of the overhead line system being replaced; foundations, poles and all overhead line wire and components, rather than just selected items

### Traction upgrade programme

The traction overhead upgrade programme has been heavily 'front-loaded', with most of the works originally planned for an 8-year period now planned to occur over the next two - three years. Significant gains are being made from this acceleration of work, including financial savings from productivity and efficiency, less disruption to train services and using the financial savings to increase the scope of works.



### Redwood – Muri

The Redwood – Muri project comprises the replacement of approximately 900 poles and 18km of double-tracked Overhead line. Savings have been made through pole layout 're-design' in difficult areas, replacing two poles (one each side of the track) with one double-track cantilever, taking the total down to around 700 poles in the same area. Work began on this project at Queen's Birthday weekend Block of Line (BOL), with 41 pole foundations completed. Work has been carried out during the day time through the use of a 'visual barrier' fence. This improves the efficiency, reduces cost and passenger disruption by allowing the work of drilling, reinforcing and concreting foundations to be carried out while trains operate past the work site rather than replacing train services with buses.

## Other projects

Other project work that has been undertaken in FY13 includes:

- ▶ rebuilding the platform at Tawa station, with traction poles moved off the platform, major repairs to the structure of the platform and re-sealing
- ▶ a new fibre-optic cable run installed on the Kapiti Line through the two long tunnels, from the Hutt Road overbridge through to Glenside
- ▶ partial renewal of overhead in the Hutt Valley at three locations and over 23 track kilometres to extend the life of the overhead system ahead of complete renewal
- ▶ signalling renewals on the Johnsonville Line
- ▶ on-going replacement of old signals with LED signals
- ▶ replacement of aged points machines with modern equivalent
- ▶ the replacement of impedance bonds (part of the signalling system) on the NIMT.

Approximately \$6 million dollars has been spent to renew track and structures assets.

## Blocks of line

Blocks of Line have taken place at each long weekend except Wellington Anniversary Day, including the Christmas 2012/2013 break where major works were performed. Highlights from the Christmas BOL included Bridge 4 NIMT (Kapiti) Up Main re-sleepering, Tunnel 1 and 2 drainage and track works, Tawa station signals relocation and building demolition and the replacement of a turnout and 600 metres of track at North Junction.

While the replacement of train services by buses cannot be avoided when major works are scheduled the processes for planning Blocks of Line were further refined during FY13, to ensure they are as few as possible by consolidating as much work as practical into each. Blocks are now planned 18 months ahead with the objective of “freezing” major blocks six months in advance and minor three months.

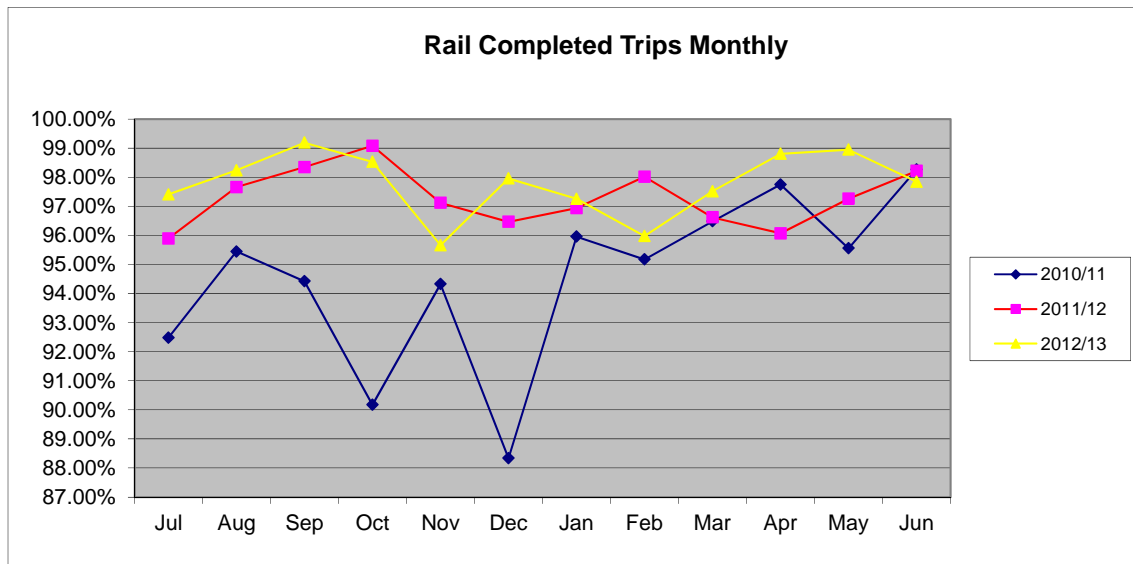






## Network performance

Performance of the Network is monitored, with the monthly performance incentive being calculated based on the Completed Trips KPI. As shown below, 2012/13 has shown overall improvement on prior year results.



## Wellington Network Agreement

The 85-year Wellington Network Agreement secures access to the region's rail network, its maintenance and operation (such as signaling, traction, train control) and access authorities. This provides Council with the security that is necessary to continue making substantial capital investments in rolling stock and land based rail assets.

The agreement defines access rights by reference to the geographic area covered by the Wellington metro rail services, the number of train services that Council may operate on the Wellington Network, and the priority given to passenger rail services in relation to other users (such as freight, long distance passenger services, and charter and heritage operators). The agreement provides Council with access rights that are sufficient to meet the foreseeable increase in demand for Wellington metro rail services, and is performance based with agreed measurement, reporting, and incentive measures.

The signing of the 85 year Wellington Network Agreement took place on 27 June, and is the culmination of years of negotiation.



## Rail rolling stock

### Matangi 1

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



### Matangi 2

Negotiations with Hyundai Rotem for the second tranche of Matangi trains is complete and the contract was signed 19 June 2013 during a ceremony attended by Councillors, GWRL board members, the Korean Ambassador and senior Hyundai Rotem executives including the Vice Chairman & CEO Kyu-Hwan Han.

The contract also includes upgrades to the existing M1 fleet, including automatic couplers, external LED lights and improvements to the door control. Many of the upgrades are made possible by the future disposal of the Ganz Mavag fleet, which removes the need for design compromises to allow interaction of two different fleet types.

## Ganz Mavag

The Ganz Mavag operational fleet has now been reduced to the planned steady state of 26 units, with a further two units being held in operational reserve.

The process to sell the Ganz Mavag fleet has been completed and the successful bidder is expected to take possession of 15 units in August 2013. The remaining fleet will be available once the bulk of the second order of Matangi is in service in late 2016.

One Ganz Mavag will be retained for historical purposes.

## English Electrics

The English Electric fleet has now been disposed of, with the majority going to scrap. The 2-car Pheonix has been donated to the NZ Railways Museum and the 3-car Cyclops has been donated to the Wellington EMU Preservation Trust. One car went to the NZ fire service, one to the NZ defence force and a handful to private individuals.

## Carriage fleet

Routine inspection of a SW carriage identified thermal cracking in one of the wheel sets. An immediate fleet wide inspection was carried out which identified that thermal cracking was prevalent across the fleet. A fleet wide remedial programme to turn the wheels on the wheel lathe was able to be completed without disruption to planned services.



## SE carriages conversion

The project to convert the SE carriages for use on the Wairarapa line is complete. The SE's will commence operation on the Wairarapa Line 1 July 2013. The carriages are being introduced to address capacity and punctuality constraints on Wairarapa services.

## Rail infrastructure

### Tawa Station

The Tawa Station construction programme was completed and opened for public service on 20 May 2013. The station and pedestrian bridge underwent a refit programme following the discovery that the building had suffered from roof and foundation damage due to persistent



water leaks. Kiwirail and GWRC worked together to complete the building, bridge, signalling and platforms works.

Officers worked closely with the Tawa Community Board to agree and accept suitable designs for the replacement building and the design of 16 specific art panels to reflect the building history and the Tawa community.

Bridge repairs were undertaken with several main bearers and steel supports being replaced along with repairs to the handrails, walkways and fencing. Tawa station was also chosen to be the pilot site for new signage intended to be rolled out over the bus and rail network. These signs include location, directional signage, general and local information, local and network maps.



Tawa Station before demolition



Tawa Station Demolition in progress



The new Tawa Station roof being moved into position



The New Tawa Station building open for use

## Park and ride

Silverstream car park underwent re construction of the existing site on Fergusson Drive with the help of Upper Hutt City Council to increase the number of car parks available from 32 to 60. Work included improved walking access to both the car park and bus stop on Fergusson Drive, installation of Closed Circuit TV in both the car park and station areas for improved security, and new and improved car park lighting. The car park was opened on 25 February 2013 and is at full capacity.





Silverstream Car park prior to re- construction



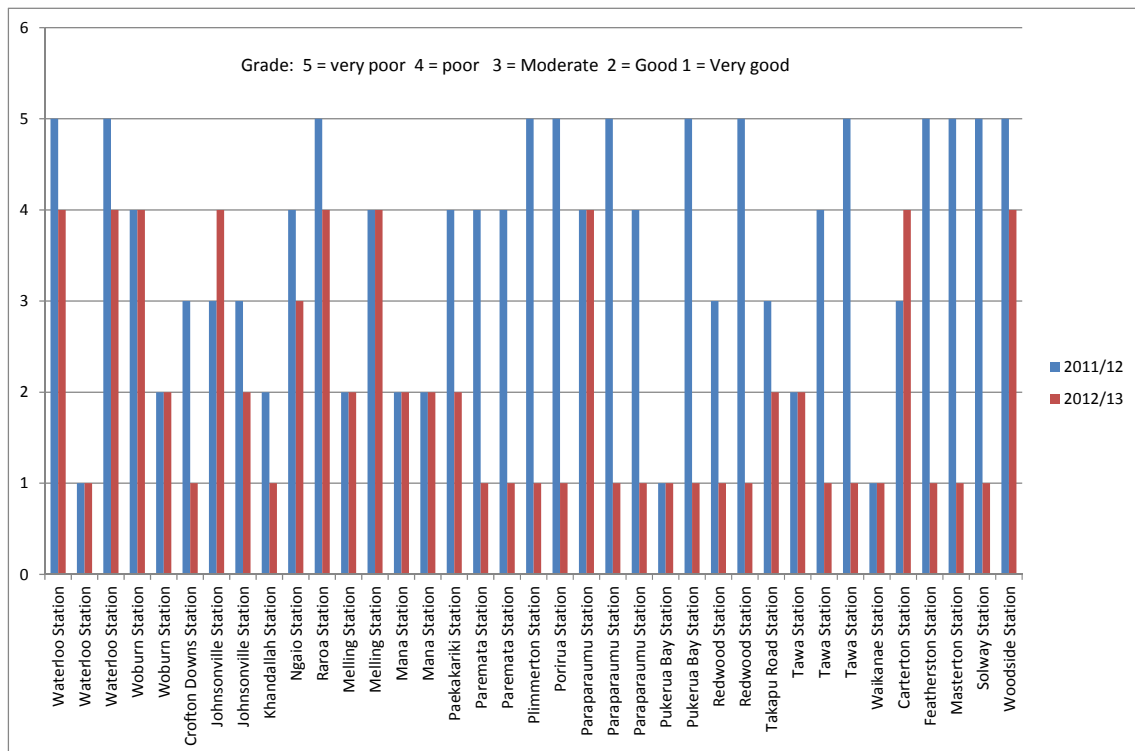
Silverstream post reconstruction

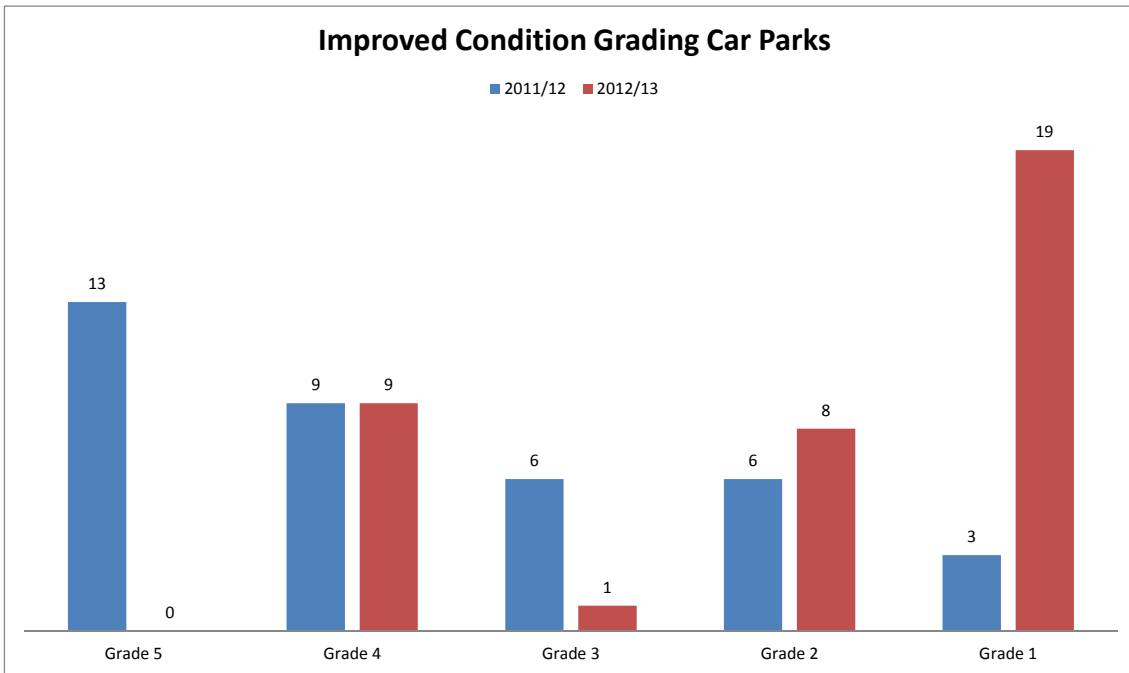
Carterton District Council and Greater Wellington Regional Council joined forces and co funded the design and construction of 24 new parking spaces on Wheatstone Street directly outside Carterton station.



Preparation Work for 24 new spaces at Carterton station

During the past twelve months car park standards have continued to improve with regular maintenance and car park surface renewals. The graphs below show how the standard of car parks has improved over the last two year period.





Grade: 5 = very poor 4 = poor 3 = moderate 2 = good 1 = very good

## Cycle facilities

A purpose built cycle shelter facility has been completed at Wellington station. The new shelter replaces 6 individual cycle lockers (to be used elsewhere) increasing the number of cycles that can be safely stored to 20. This facility includes easy access wide self-closing doors, secure Chubb bi locks, individual numbered adjustable protective hooks, solar powered lighting for night access. The new cycle facility uses the same footprint previously used for the lockers and no additional space was required.

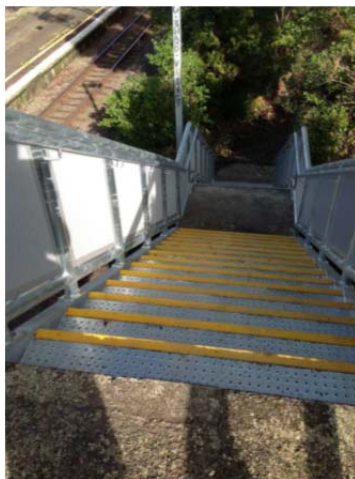
The six replaced lockers are now to be re-furbished and two lockers will be installed at each of Silverstream, Porirua, and Waikanae stations to improve secure cycle storage.





## Pedestrian bridges

Major repairs and stair replacements were carried out at Wingate South over-bridge due to significant cracking through concrete slabs and vertical cracks in the lower section of the structure. Significant deterioration had been identified in the wooden stringers and joints that support the staircases on both sides of the bridge. Works were completed in mid-June and the bridge was closed for a minimum period of two days and access was provided by the north end bridge.



Other Pedestrian bridges such as Linden, Woburn and Ava also received minor repairs in order to maintain the structure in good repair and to ensure safety of the users

## Station general maintenance

The general maintenance contract is used to make improvements where the asset condition assessment process has identified an immediate requirement. Works undertaken in this period were:

## Carterton Station

Engineers identified a number of immediate issues with the heritage station at Carterton which were required to be addressed as a matter of urgency, including:

- ▶ Bracing of the foundation piles
- ▶ Strengthening of three chimney stacks
- ▶ Repair and replacement of timber around the building
- ▶ Leaking roof and broken gutters

These items were managed over a two month works programme, and the opportunity was taken to bring forward other works on the building which included painting the whole building and roof. Officers worked closely with the Carterton Railway Society, Carterton District Council and the New Zealand Rail Heritage Trust.



Before



After

## Woodside Station

Several items of work were brought forward from the general maintenance plan for Woodside Station and negotiated within the Carterton Station works programme. Some light repairs to the building were carried out along with electrical repairs and the re painting of the whole station building. Approved heritage colours were used at Woodside to compliment the work carried out at Carterton Station.



Before



After

## Heretaunga and Wingate stations

Heretaunga and Wingate station shelters underwent a light refurbishment with repairs to both roof and shelter walls.

## Woburn bridge and station building

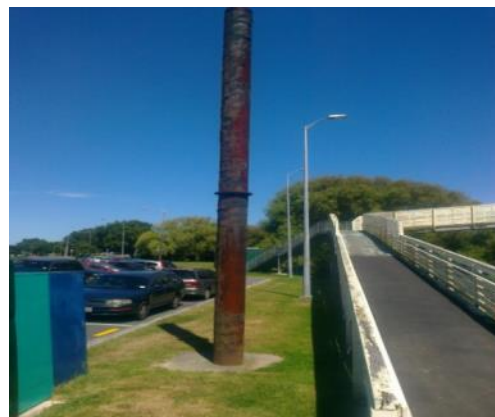
Woburn was once a fully manned station and in later years the building was opened up to become a shelter with a large waiting area. The station building often suffers from attacks of vandalism and damage to the building, seats and bridge.

Following recent damage, repairs had to be made to internal and external walls and seats. The wall was repaired with heavy duty materials and the lower half of the building was painted. The decision was taken to remove all of the wooden seats surrounding the building due to the high cost of repair from future attacks. Modern upright steel seats were installed in five locations to serve as comfortable but robust assets.



Woburns new seats undercover

Bridge repairs were also undertaken to maintain a safe route for customers to and from the station, including repairs to handrails, bridge fence and post, and surface renewal to parts of the asphalt walkway.

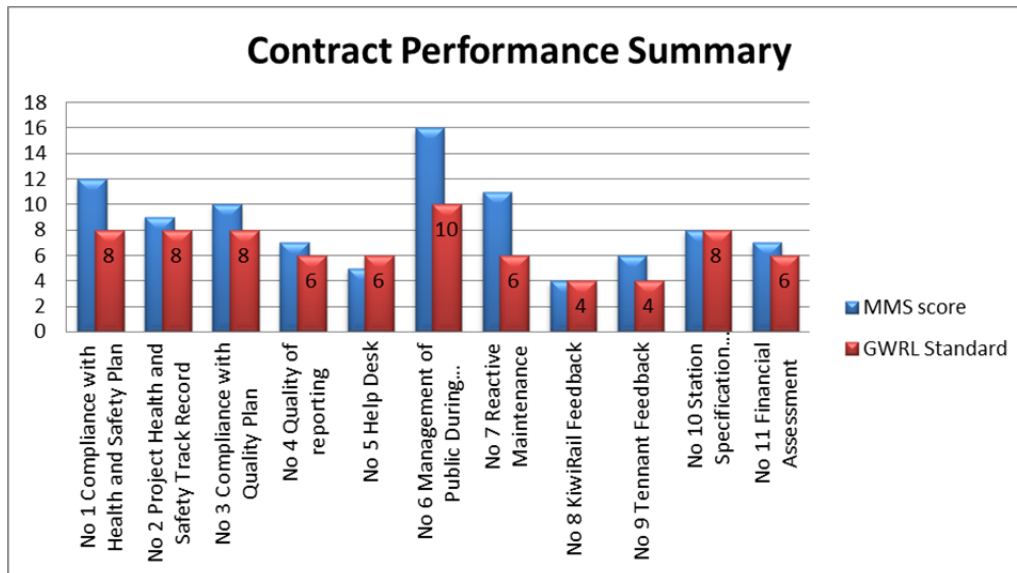




## Station cleaning and minor maintenance performance

The cleaning and minor maintenance contract marked its first anniversary in July 2013. Site audits and performance reviews were carried out throughout the year are summarised in the annual audit report against KPI's as set out within the contract.

The graph below shows the standard required by Greater Wellington Regional Council and score achieved by the contractor. Overall the standard of cleaning and minor repairs has been achieved to the GWRC standard – this is a substantial improvement over the previous year.



The MMS score is a measure of contract performance – a higher score is better performance.

## Rail network security

Difficulties are being experienced with monitoring CCTV systems due to the very slow rate of data transfer through ADSL lines, and options to connect to a fibre optic network are being sought which will eventually allow live viewing and more efficient data download times.

Security services continued to provide essential cover for protecting staff, trains, property, and crowd control at significant events held in the Wellington region.

Guards have successfully deterred several would be taggers and ensured the arrest of at least three individuals spray painting trains stored in depots around the region.

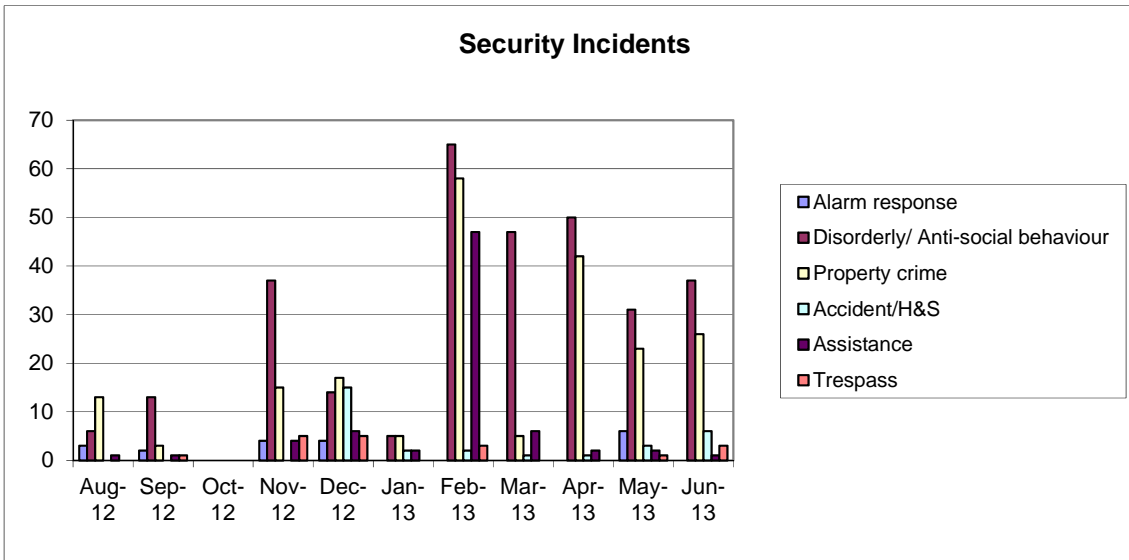
Guards continue to make Commuters aware of the dangers of leaving their valuables on display and vehicles unlocked by issuing pre-printed leaflets on vehicles affected.

In the past month alone there was a 98% increase in valuables being left on display in vehicles and over 214 leaflets being issued to advice users.

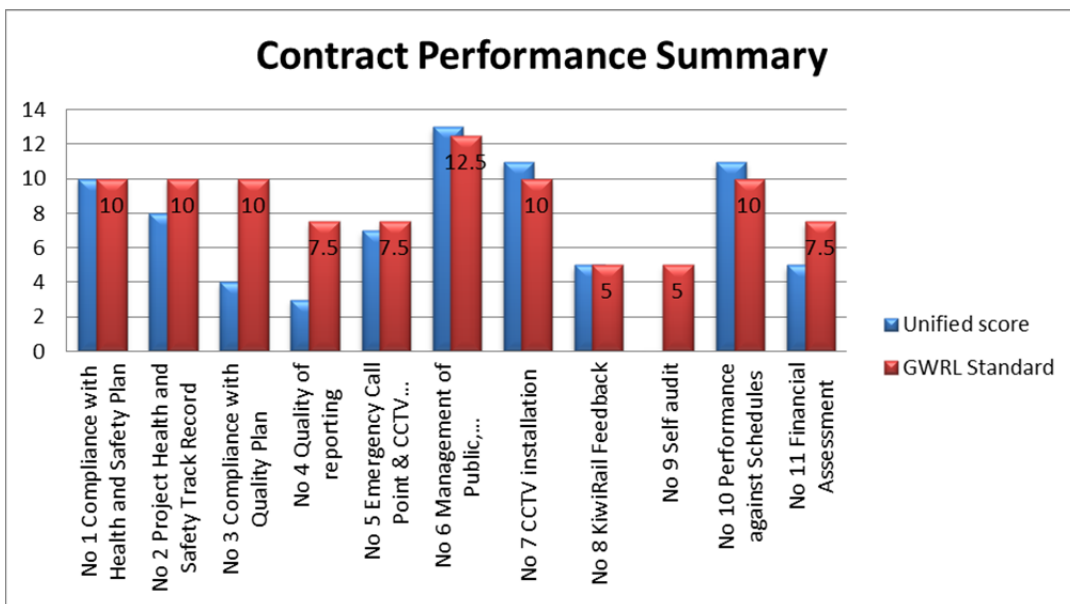
Officers are working with Kiwirail, NZ Police and the guard service to promote a “Lock it or Lose it” campaign which will be run at least two or three time per year. Over 100 “Lock it or Lose it” signs have been purchased and will shortly be installed at each of the commuter car parks, and leaflets will be handed out at peak times to endure the message gets across.

Wi Fi hotspots for automatic downloading of train borne systems are being installed in Wellington west yard and Wellington north yard.

The graph below shows the types security incidents recorded by the contractor



The annual performance audit was also carried out on the Security contract and although improvements are still required across the whole contract (particularly compliance with quality plan and quality of reporting) generally most areas met the contract standard.



The unified score is a composite measure of contract performance – a higher score is better performance.

New CCTV systems have been installed at five locations:

- ▶ Wellington west rail yard
- ▶ Upper Hutt stabling yard
- ▶ Paekakariki stabling yard
- ▶ Tawa station and car park
- ▶ Silverstream car park and station.

## 2.3 Bus and ferry operations and asset management

### Bus services

#### Service reliability operations

Since November 2012 NZ Bus Limited has progressively introduced 40 new ADL buses into Wellington City. This has reduced the age of the NZ Bus's bus fleet and enabled some of the Hutt Valley buses, which are reaching life expiry against contractual requirements, to be removed from the fleet. Overall the change in fleet age should improve bus reliability.

Throughout May and June 2013 there were significant disruptions to Wellington City and Hutt Valley bus services due to the failure of buses against safety checks performed by the Commercial Vehicle Investigation Unit (CVIU) and the New Zealand Transport Agency (NZTA). All buses checked had current certificates of fitness, and officers have been working with NZ Bus and the NZTA to understand the reasons for the failures. At NZTA's invitation, officers attended a series of roadside inspections in order to better understand the checking process and to see first-hand the inspection methods used. These learnings will be incorporated in to GWRC's own audit and compliance processes.

Bus services on 21 June were also directly affected by storm conditions, with ongoing effects throughout the following week as a number of buses were damaged by falling debris within the Kilbirnie bus depot, as well as the heavy rain affecting trolley bus electrical systems. Bus services in the Hutt Valley and between the Hutt Valley and Wellington were also directly affected by closure of the Hutt rail line for three days due to the storm and the associated additional vehicle traffic as people found alternative ways to travel.

Trolley bus electrical systems have been affected by wet weather on other occasions throughout May and June and this is likely to continue through the winter months. The effect is due to new safety equipment having been fitted by NZ Bus that measures any leakage of electrical current.

The trolley bus fleet also still continues to be affected by air compressor failures, and so additional diesel buses remain in service in Wellington that were otherwise due to be transferred to the Hutt Valley.

Officers have worked to ensure as much proactive notice of disruptions were provided to customers as possible through the Metlink website, Twitter and RTI. Processes introduced earlier in the year in respect to direct messaging of information to the Metlink Service Centre by bus operators as well as showing any cancellations in RTI were well tested and generally were successful.

#### Service reliability - timetables

In September 2012 a revised timetable for Route 10 services was introduced using RTI data to inform the changes. Prior to the changes Route 10 services had a tendency to run early for part of the route. Although the bus may have left on time, there was too much time allocated between Newtown Park and Massey University on Wallace Street in the timetable, meaning some customers were arriving a few minutes early at the stop only to find the bus had already passed by (a similar although less pronounced effect was being felt on services heading from Wellington Station to Newtown Park).

After the changes were implemented, analysis shows an improvement in reliability in the Newtown Park to Wellington Station direction of 24.8%<sup>1</sup> and a 13.9%<sup>2</sup> improvement in the opposite direction.

Note footnote format needs fixing and it is completely unclear why these are difference scales

## New services

In October 2012 a 'hail and ride' school bus service was introduced to Riverstone Terraces in Upper Hutt, as an extension to the existing Route 114 service that runs via Poets Block. There has been positive uptake and continuing use of this service appears.



## Double decker buses

Earlier in the year Mana Coach Services tested the idea of a double decker bus by placing a frame on top of a standard bus as an indicator of double decker bus size, and then driving it through the city and northern suburbs.

Mana would need to undertake further work to determine whether double decker buses are suitable for operation in Wellington – including confirmation of which routes the buses would be able to operate, identification of trees that may need to be cut back (including along the Golden Mile and at Wellington Station) and of areas where verandah type overhangs would present a problem.

In the meantime, officers have been working with NZTA to ensure that double decker bus requirements have been included within their Requirements for Urban Buses.

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<sup>1</sup> Services operating between 59 seconds early and 9 minutes 59 seconds late

<sup>2</sup> Services operating between 59 seconds early and 4 minutes 59 seconds late

## Hataitai bus tunnel

Wellington City Council (WCC) intends to undertake seismic strengthening works on portals of the Hataitai bus tunnel over Christmas 2013. GWRC officers and NZ Bus will be working closely with WCC in planning the project; however any closure of the bus tunnel will have a large impact on services from the southern suburbs, and in particularly services in Mount Victoria and Hataitai.

## Event planning

There have been no major events over the last quarter, but rather a number of smaller ones including Victoria and Massey University graduation parades and the Armstrong Motor Group marathon. The graduation parades in particular disrupt services through the CBD and result in a number of cancellations. Service cancellations were posted in RTI and general notices were provided through the Metlink website.



## Bus infrastructure

### Asset management plan

An asset condition and data capture survey of all bus stop infrastructure in the region has been finalised, and will be used in further developing the asset management plan, establishing a maintenance program, and informing future funding requirements.

Work on developing a prioritisation framework for bus stop infrastructure is underway. The tool will assist with long term asset and budget planning, and will provide a transparent and consistent approach to bus stop development.

GWRC officers continue to work with NZTA on the development of national public transport infrastructure guidelines.

### New Metlink bus shelters

This financial year's bus shelter installation programme was completed by the end of June 2013. Four new shelters and 11 replacement shelters have been installed across the region.





Shelter Replacement Te Moana Road, Waikanae



Shelter Replacement Warrick Street, Wilton



New Shelter Petone Station



Solar Panel on top of Petone Shelter for internal lighting



Shelter replacement Mungavin Avenue, Porirua

The shelter locations for this year's installation programme are listed below:

Lower Hutt	Development – Petone railway station
Carterton	Development – Carterton – 80 High Street South (New World)
	Development – Carterton High Street South (Opposite 100)
Kapiti	Replacement – Tasman Road – 70 at Robert McKeen Street
	Replacement – Te Moana Road – 311
Porirua	Replacement – Mungavin Avenue – 146 Windley School
	Development – Aotea Drive at Nelson Avenue
	Replacement – Spinnaker Drive - #138
Wellington	Replacement – Onepu Road – 96 at Endeavour Street
	Replacement – Horokiwi Road West – 58 at Bloomsbury Grove
	Replacement – Surrey Street – Wilton
	Replacement – Miramar North Road – 145 at Centennial Park
	Replacement – Newlands Road – Newlands School
	Replacement – Ahuriri Street
	Replacement – Warwick Street – 7 at Gloucester Street

## Bus stop cleaning and minor maintenance

The new bus stop infrastructure cleaning and maintenance contract was released for tender at the beginning of February, and following evaluation of the bids and negotiations on the final details of the contract, the new contract with Directionz Limited commenced on 1 May 2013, achieving efficiencies as the maintenance activity is now managed by a single contractor.

## Trolley bus overhead network

The activities undertaken, up to May 2013 are largely a continuation of works identified in Wellington Cable Car Ltd's (WCCL) asset management plan.

### Planned work undertaken:

- ▶ Installation of new poles 62 planned for this year
- ▶ Network inspections including the CBD area
- ▶ Re-energising of the Karori bus route following the completion of the Karori tunnel strengthening works
- ▶ Adelaide Road overhead renewal part of new Countdown developments, included new span work



**Unplanned work undertaken:**

- ▶ Manners St (golden mile) retention
- ▶ Hataitai DC Power alteration
- ▶ Switched Moxham Ave to Duncan Tce substation
- ▶ Kent Tce connector wire & span replacements
- ▶ John St loop maintenance (stage 1)
- ▶ Newtown span replacements
- ▶ Alteration of span work for to allow The Hobbit promotion to be installed



Before



After

## 2.4 Metlink customer services and information

### Your Transport Today

Replacing the former **Metlink News**, **Your Transport Today** brings the latest information on public transport in the region. **Your Transport Today** focuses primarily on what's happening with bus, train and harbour ferry services over the next three months. The improved format allows readers to get the gist of a story in the printed version and invites them to find out more using the printed Quick Response Codes (QR). In June 2013, there were just over 80 clicks to the three stories with the QR codes.

Thirty thousand copies of Metlink's quarterly newsletter have been distributed during the year, including 6,000 copies of **Your Transport Today** distributed at Wellington Station and sent to our transport operators on 19 June 2013.



## Printed timetables

A total of 652,000 timetables have been printed and distributed in the last year.

## Media releases

There were 40 media releases issued during the year. Media analysis shows that these generated 123 positive, 63 neutral and 17 negative news stories. Some of the main topics included:

- ▶ Public transport spine study findings
- ▶ Fares
- ▶ Integrated ticketing
- ▶ Wellington City Bus Review
- ▶ Changes to bus services

## Annual Public Transport Satisfaction Monitor 2013

The 2013 Greater Wellington Public Transport Satisfaction Monitor was undertaken with 750 respondents being interviewed in May? A summary of the results is show below.

The survey showed a significant increase in overall satisfaction for train users with improvements in the following areas:

- ▶ Ease of getting on/off train
- ▶ Quality of trains
- ▶ Speed of journey
- ▶ Car park safety
- ▶ Reliability of trains
- ▶ Keeping users informed of disruptions

## Public Transport Use

- ▶ 78% of residents had used public transport in the last three months.
- ▶ 90% of residents had used public transport in the last twelve months.
- ▶ Just 10% of residents had not used public transport in the last twelve months

## Bus

- ▶ 63% of recent users were either satisfied or very satisfied with the bus services overall (65% in 2012)
- ▶ 60% of residents had used a bus in the last three months (65% in 2012)
- ▶ Bus was the primary form of transport for 16% of residents



## Train

- ▶ 59% of recent users were either satisfied or very satisfied with the train service overall. This is a significant increase from 48% in 2012
- ▶ 53% of residents had used a train in the last three months, consolidating on an upward trend from 2008 (36% in 2008, 38% in 2009, 46% in 2010, 47% in 2011 and 53% in 2012)
- ▶ Train was the primary form of transport for 14% of residents

## Ferry

- ▶ 65% of recent users were either satisfied or very satisfied with the ferry service overall
- ▶ 5% of residents had used the ferry in the last three months

## Connectivity

- ▶ 87% of Greater Wellington residents believed it is easy to make a journey using public transport in their local area
- ▶ 66% of Greater Wellington residents believed it is easy to make a journey across Wellington using public transport
- ▶ The primary difficulty of making a single journey using more than one public transport services was perceived to be the timing between connections

## Information

- ▶ 92% of residents believed it would be 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
- ▶ 19% of residents had used the telephone to get information about public transport services. Satisfaction with the services was high and has not changed significantly since 2012
- ▶ 71% of residents had used the Metlink full website to get information about public transport. Satisfaction with the site has slowly trended up over time
- ▶ 24% of residents had used the Metlink mobile website. The Metlink mobile website was regarded as almost as easy to use as the full site, but lower than the results for the full site for getting the information they needed
- ▶ Most users of real time information at bus stops find the information useful (68%). Just under half of the real time users are satisfied with the service availability (48%) and accuracy (51%). There has been a significant decrease since 2012 in satisfaction with availability of RTI

## Public transport campaign

A public transport campaign called ***It's your transport*** concluded on 30 June 2013. The aim of the campaign was to create awareness and participation from the community to show public transport is there for everyone to use. The campaign gave the public the chance to express themselves and create a piece of art that embodies everything uniquely Wellington about our transport network.

The artworks with the most public votes were reproduced as bus, ferry and train wraps and are currently on display on a number of public transport buses, trains and one harbour ferry until the end of February 2014.

Over 2,000 public votes were received through the competition Facebook page. There were eight unique winners with a total of 12 prizes awarded. The youngest winner was only ten years old.





## Twitter

Metlink now has 3266 followers on Twitter. A number of our followers retweet Metlink messages and this extends our reach to public transport users. An example of this would be the Wellingtonista twitter feed that has 5524 followers or the DomPost feed that has almost 900 followers. When they retweet our messages those followers (who may not follow us directly) also see our messages.

## Metlink website

The Metlink website received 2,799,591 visits in 2012/13 compared to 2,197,744 in 2011/12, representing an increase of 27.4%.

The number of unique visitors increased with 841,701 unique visitors in 2012/13, up 17.4 % from 2011/12.

Direct traffic accounts for roughly 24% of the visits, traffic from search engines accounts for 55% of the hits and traffic from referring sites such as operators' websites accounts for 21% of the hits.

Various unexpected events in May and June 2013 affected bus and train services. This meant a higher number of main website visits compared to the same period in previous year. Mobile wasn't impacted as severely as most information was on the Main website (except on Friday 21 June where there was a 484% jump in growth due to the storm).

## Mobile website

The number of visits to the mobile website continues to grow dramatically and now accounts for over a third of total Metlink web traffic (40% based on total page views). There were 1,458,327 visits in 2012/13, a 177% increase on 2011/12.

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

Significant work has been done on the main and mobile sites to meet user requirements. Some of this work includes filtering timetables to show only the user's stops, filtering live departures and scheduled services to show the user what they want to see and showing rail disruptions using the TranzMetro Twitter feed.

Work influenced by our usability review continues, with the following having been achieved in the last year:

- ▶ Maps with stops and routes
- ▶ Showing the GPS location of the user, which allows the website to display nearby stops and plan a journey from any current location to a user's saved stop (Take me home feature)
- ▶ Favourites, where users can save frequently used stops and service and rename them to suit their needs.

Quick Read (QR) codes have been assigned to each stop to enable users to be directed to RTI quickly and easily.

## txtBUS and txtTRN

These services were discontinued in April as the usage decreased to a level where it is no longer economically viable to provide it, partly as a result of the fact that the information is also freely available on the mobile website.

TxtBUS usage decreased by 37% with 15,600 requests received until 1 April 2013 (when the service ceased) compared to 24,681 in the same period last year.

TxtTRAIN usage also decreased by 27% with 5,554 requests received until 1 April 2013 (when the service ceased) compared to 7,596 in the same period last year.

## Systems upgrade

Work has begun on the replacement of a Customer Feedback system and the possible replacement of the current Journey Planner. This work will continue in the next financial year.

## Metlink information line

There have been 114,535 calls to the Metlink Service Centre during the year, which is an 8% decrease on the year before. Of these calls 108,232 were answered and customers were provided with the necessary travel information. Major issues that arose in the last 3 months include the shortage of buses due to safety checks and a large increase in calls due to severe weather in the region. The Service Centre extended its hours to cope with both incidents.

Social Media played a big part in communicating with the public when there were a large number of missed bus services during the peak times.



# Real Time Information System (RTI)

## Wellington CBD display signs

Negotiation of the detailed design of the CBD display signs was completed, and engineering and cost finalisation obtained for all fixed elements of the programme. Installation costs will vary considerably depending on individual site conditions, and will be dealt with through a transparent charging process.

At the majority of bus stops on the Golden Mile, a custom designed 2-sided 18-line RTI display sign will be installed. The custom design was required due to the unusually high number of peak bus movements. Site preparation and the first installations will commence early in the next financial year.

## RTI performance

A joint programme with bus operators is working to isolate and address the factors which prevent all bus services being monitored by the system all of the time. This will help to optimise customer experience, and ensure that the data quality is as high as possible to support the increasing use being made of it in the service quality monitoring and network improvement processes.

A number of operational, human, and equipment factors are involved, and these have been exacerbated by the unusually high bus fleet and service instability experienced during the last quarter of 2012/13.

## RTI on rail services

Development of the rail RTI solution continues strongly and on schedule.

The programme for fitting of RTI location equipment to the remaining GANZ fleet of trains has been completed. Matangi trains are all equipped with RTI location units.

By the end of the quarter, test environments were established enabling manual testing of the two main components of the rail RTI solution, and assessment of its accuracy and performance. These will be migrated to the relevant 'live' environments for live testing before deployment on station RTI displays and the established Metlink information channels in September.

TranzMetro operational and customer communication staff are involved in the test and acceptance process for the rail RTI solution, and will therefore be familiar with its requirements prior to live deployment.

Electronic information signs at stations have been used extensively, and are now an established and well-received means of providing advance notice of planned service disruptions, and status messages advising of incidents and delays.





## 2.5 Total Mobility

### The wheelchair van fleet

33 vans are currently operating across the region, down from 35 last year. In the previous quarter one van each from Wellington Combined Taxis and Porirua Taxis have been retired due to age, and two vans were also moved from Porirua to Wellington. This movement was due to Porirua school transport contracts being awarded to Wellington Combined Taxis by the Ministry of Education through a tender process. Previously operated by Porirua Taxis, the loss of contracts has meant some drivers have changed companies. This creates a problem for our Porirua clients, who are finding it difficult to access services in the evenings and on weekends. This problem remains as yet unresolved

GWRC fits out two vans with new wheelchair hoists per year as older vans exit service in order to maintain the current fleet size. A change in process, prioritisation and contracting for hoist installations in 2013/14 is being considered. It is intended that the new process will ensure an improved distribution of vans across the region based on client numbers in each area. There

will also be an attempt to mitigate circumstances such as those described above when vans move between companies after any contracting period.

## The Total Mobility Electronic System (TMES)

The TMES continues to work well, and in June 2013 the TMES was transitioned into maintenance and support status following completion of the warranty period. Recent updates are a refresh of user agreement protocols and minor additional information fields to further improve our ability to report from the system.

## Contracting the Total Mobility Scheme (TM)

A review of GWRC's contracts with TM transport operators was completed in December 2012. This followed a peer review of GWRC's TM fraud detection and prevention methodology earlier in the year. As a consequence of the review contracts with transport operators and client conditions of use of TM have been updated, and new driver terms and conditions of access to TM have been introduced.

The driver terms and conditions of access to TM are designed to ensure that drivers understand the rules of TM and the processes they must follow. The new driver terms and conditions of access commenced rollout to all drivers via the transport operators in February 2013. Drivers are required to sign in acceptance of the terms and conditions in order for them to provide TM services.

Officers continue to work with taxi operators over introduction of the driver terms and conditions, and continue to focus attention on individual driver behaviour to ensure that any fraudulent activity is discovered. This focus includes direct intervention at an earlier stage where drivers can be suspended from access to the scheme pending investigation. Unfortunately this also means some disruption for some clients where that driver is no longer able to accept a Total Mobility discounted fare, fortunately there are many other drivers available to those clients.

In June 2013 a taxi driver who had been investigated by Police following the laying of a complaint by GWRC over his use of the scheme was sentenced to 12 months community probation and reparation to GWRC. In May 2013 another driver was dismissed from service following fraudulent access to the scheme – in short there are a number of drivers who will try and find a way around the scheme but officers are working hard to ensure that this is reduced to the extent possible.

## 2.6 General

### Public Transport Operating Model (PTOM)

GWRC has been participating in the PTOM Implementation Advisory Group, which is facilitated by NZTA. Membership of the group consists of representatives from the Ministry of Transport, NZTA, Bus & Coach Association, and a number of regional councils.

The advisory group enables the interests of all parties to be expressed and considered as operational policy is developed. It provides a sounding board for operator representatives, regions, NZTA and the Ministry to test and discuss ideas and operational policy, as well as providing expert advice and opinion regarding practical and policy implications. Participation

has assisted in our thinking on how best PTOM can be implemented across the Wellington region.

As a result of this work NZTA released proposed changes to its Procurement Manual and new operational policy to support the implementation of PTOM in April for comment. A submission was completed and presented to NZTA on the proposed changes to its Procurement Manual to incorporate new legislation and PTOM.

In the meantime, GWRC officers have been working on project documentation for the implementation of PTOM across the Wellington region. A framework for a new Transport Procurement Strategy is also being drafted which will include all activities for which GWRC seek funding from NZTA.

Recruitment of additional resources to assist in GWRC's implementation of PTOM has occurred. An interim project manager was employed to draft the initial project plan, and a senior legal advisor commenced work on the project in February 2013. Recruitment for the project's full time project manager has been completed and the individual will commence employment on 5 August 2013.

# 3 GROUP FINANCIAL SUMMARY FOR ECONOMIC WELLBEING COMMITTEE

## 3.1 Year-to-date operating result overview

### Full year operating result

The net operating surplus from operations for the Public Transport Group for the year ended 30 June 2013 was \$1.5 million compared to the budgeted deficit of \$3.0 million.

Total expenditure on operations was \$94.6 million or \$9.6 million below budget. The most significant variances are:

- ▶ Rail operations expenditure was \$6.0 million below budget
- ▶ Diesel bus operating contracts were \$1.1 million below budget
- ▶ Rail studies (including PTOM rail contracting) expenditure was \$2.6 million below budget

Total revenue from operations was \$96.0 million or \$5.1 million below budget because of the reduction in expenditure.

If operating costs and revenues associated with capex are also included, then the overall operating deficit is \$13.5 million compared to the budgeted deficit of \$25.8 million.

### Capital expenditure and improvement projects

Improvement projects and capital expenditure was \$37.8 million compared to the budget of \$45.2 million. This reduction in expenditure primarily relates to changes to the timing of projects expenditure including:

- ▶ New Matangi trains
- ▶ Wellington depot and stabling
- ▶ Trolley bus infrastructure renewals

### Funding overview

The full year funding surplus above budget (represented by decreased transfer from reserves) is \$5.0 million. This surplus has been transferred to the Transport rate reserve.



## 3.2 Group financial statements

The financial performance of the group for the year ended 30 June 2013 is shown on the following table.

This table shows the type of revenue received and expenditure incurred as well as other funding movements for the Public Transport Group. The next section (over the page) shows the expenditure by activity or project and may show a clearer picture of what we do, what it costs and how it is funded.

Public Transport Division Income Statement 12 months ended 30 June 2013	Full Year			Last Year
	Actual \$000	Budget \$000	Variance \$000	FY Actual \$000
Rates & Levies	47,512	47,512	-	44,974
Government Grants & Subsidies	68,103	75,428	(7,325)	165,725
External Revenue	2,454	2,033	421	540
Internal Revenue	242	-	242	120
Investment Revenue	119	212	(93)	(1,140)
<b>TOTAL INCOME</b>	<b>118,430</b>	<b>125,185</b>	<b>(6,755)</b>	<b>210,219</b>
Personnel Costs	4,503	4,596	93	3,672
Materials, Supplies & Services	2,227	1,987	(240)	3,116
Travel & Transport Costs	50	45	(5)	66
Contractor & Consultants	2,076	5,274	3,198	1,526
Grants and Subsidies Expenditure	114,818	131,676	16,858	206,110
Internal Charges	742	445	(297)	2,792
<b>Total Direct Expenditure</b>	<b>124,416</b>	<b>144,023</b>	<b>19,607</b>	<b>217,282</b>
Financial Costs	4,019	4,127	108	2,737
Bad Debts	1	-	(1)	-
Corporate & Department Overheads	3,335	3,335	-	1,297
Depreciation	259	979	720	672
Loss(Gain) on Sale of Assets / Investments	(150)	(4)	146	(11)
<b>TOTAL EXPENDITURE</b>	<b>131,880</b>	<b>152,460</b>	<b>20,580</b>	<b>221,977</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(13,450)</b>	<b>(27,275)</b>	<b>13,825</b>	<b>(11,758)</b>
Add Back Depreciation	259	979	(720)	672
Unrealised Revaluation Gains	1,444	-	1,444	1,337
Forestry - Cost of Goods Sold	-	-	-	-
Loss(Gain) Investments	-	-	-	-
Loss(Gain) on Assets	(150)	(4)	(146)	(11)
Other Non Cash	1,294	(4)	1,298	1,326
Net Asset Acquisitions	(3,598)	(1,991)	(1,607)	2,849
Net External Investment Movements	-	-	-	-
<b>NET FUNDING BEFORE DEBT &amp; RESERVES</b>	<b>(15,495)</b>	<b>(28,291)</b>	<b>12,796</b>	<b>(6,911)</b>
Debt Additions / (decrease)	21,596	29,367	(7,771)	16,244
Debt Repaid	(4,072)	(4,095)	23	(3,499)
Net Reserves (Increase) / decrease	(2,029)	3,019	5,048	(2,174)
<b>NET FUNDING SURPLUS (DEFICIT)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,660</b>

Public Transport Division Capital Expenditure Statement 12 months ended 30 June 2013	YTD as at 30 June			FY Actual
	Actual \$000	Budget \$000	Variance \$000	\$000
Total Asset Acquisitions	20	32	12	28
Capital Project Expenditure	2,695	1,969	(726)	2,582
Asset Disposal Cash Proceeds	883	(10)	(893)	(5,320)
<b>NET CAPITAL EXPENDITURE</b>	<b>3,598</b>	<b>1,991</b>	<b>(1,607)</b>	<b>(2,710)</b>



## 3.3 Detailed operating result

### Public Transport Group

#### Financial Performance by Programme for the Period Ended 30 June 2013

	Year To Date			
	Actual \$000	Budget \$000	Variance \$000	Variance %
<b>Revenue from Operations</b>				
Rates Revenue	39,857	39,857	0 F	0%
Grants & Subsidies	47,263	53,071	5,808 U	-11%
Grants & Subsidies - SuperGold Card	5,947	6,014	67 U	-1%
External Revenue	2,454	2,033	421 F	21%
Internal Revenue	242	0	242 F	0%
Investment & Other Revenue	280	212	68 F	32%
<b>Total Revenue from Operations</b>	<b>96,043</b>	<b>101,187</b>	<b>5,144 U</b>	<b>-5%</b>
<b>Expenditure on Operations</b>				
Rail Operations	33,272	39,270	5,998 F	15%
Diesel Bus Operating Contracts	29,159	30,237	1,078 F	4%
Trolley Bus Operations	8,175	7,954	221 U	-3%
Ferry Operating Contract	301	308	7 F	2%
SuperGold Card	5,948	6,014	66 F	1%
Bus Shelters & Signage Maintenance	1,028	1,089	61 F	6%
Total Mobility Scheme	2,467	2,517	50 F	2%
Projects and Planning Projects	85	510	425 F	83%
Marketing & Communications	469	304	165 U	-54%
Systems & Information	1,242	1,306	64 F	5%
Rail Studies & PTOM	841	3,410	2,569 F	75%
Bus Studies & PTOM	455	480	25 F	5%
Admin	11,131	10,786	347 U	-3%
<b>Total Expenditure on Operations</b>	<b>94,573</b>	<b>104,185</b>	<b>9,612 F</b>	<b>9%</b>
<b>Net Operating Surplus/(Deficit) from Operations</b>	<b>1,470</b>	<b>-2,998</b>	<b>4,468 F</b>	
<b>Revenue associated with Capex</b>				
Rates Revenue	7,655	7,655	0 F	0%
Grants & Subsidies	16,829	16,343	486 F	3%
Other Revenue (Gifted Assets)	1,283	0	1,283 F	0%
<b>Total Revenue associated with Capex</b>	<b>25,767</b>	<b>23,998</b>	<b>1,769 F</b>	<b>7%</b>
<b>Expenditure associated with Capex</b>				
Improvement Project Expenditure	35,115	43,172	8,057 F	19%
Non-Cash Items (Depreciation)	259	979	720 F	74%
Loss / (Gain) on assets	-150	-3	147 F	-4900%
Revaluation of Crown Loan	1,444	0	1,444 U	0%
Financial Costs	4,019	4,127	108 F	3%
<b>Total Expenditure associated with Capex</b>	<b>40,687</b>	<b>48,275</b>	<b>7,588 F</b>	<b>16%</b>
<b>Net Revenue &amp; Expenditure Associated with Capex</b>	<b>-14,920</b>	<b>-24,277</b>	<b>9,357 F</b>	<b>39%</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>-13,450</b>	<b>-27,275</b>	<b>13,825 F</b>	

## Revenue

Total revenue from operations was \$96.0 million compared to the budget of \$101.2 million. The most significant variances are:

- ▶ Grants and subsidies revenue was \$5.8 million below budget which reflects the reduction in operational expenditure for the year
- ▶ External revenue was \$0.4 million above budget because of spending on rail studies projects that are now being reimbursed through GWRL. This partly offsets the increase in admin expenditure
- ▶ Internal revenue was \$0.2 million above budget. This is because of a change in how we account for staff and contractors charged out to specific projects. It also partly offsets the increase in admin expenditure

## Expenditure

### Rail operations

#### Public Transport Group

#### Rail Operations for the Period Ended 30 June 2013

	Year To Date			
	Actual \$000	Budget \$000	Variance \$000	Variance %
Rail Contract Expenditure	42,387	45,517	3,130 F	7%
Less: Rail Contract Fare Revenue	40,390	38,052	2,338 F	6%
Rail Contract	1,997	7,465	5,468 F	73%
Network Operations & Maintenance	9,554	9,862	308 F	3%
Network Performance Fee	1,061	1,160	99 F	8%
Network Incident Costs	648	110	538 U	-489%
Network Renewals	5,363	5,291	72 U	-1%
Leases and Rates	802	870	68 F	8%
Train Maintenance	9,082	9,206	124 F	1%
Rail Insurance	1,915	2,900	985 F	34%
Station Expenditure	1,745	1,456	289 U	-20%
Carpark & Station Security	1,105	950	155 U	-16%
<b>Rail Operations Expenditure</b>	<b>33,272</b>	<b>39,270</b>	<b>5,998 F</b>	<b>15%</b>

Expenditure on rail operations was \$33.3 million which is \$6.0 million below budget. The most significant variances are:

- ▶ Rail contract expenditure was \$5.5 million below budget because of higher than budgeted fare revenue and savings in rail operating costs
- ▶ Network operations and maintenance was \$0.3 million below budget because of lower operational costs
- ▶ Network incident costs was \$0.5 million above budget because of the impact of the storm damage to the network in June
- ▶ Rail insurance expenditure was \$1.0 million below budget. Premiums are lower than those anticipated when the budget was set

- ▶ Station expenditure was \$0.3 million above budget. The cost of maintaining the EMU depot is now included in station expenditure

## Diesel bus operating contracts

Diesel bus operations expenditure was \$29.2 million which is \$1.1 million below budget. Contractual inflation payments have been less than expected.

## Projects and planning projects

Projects and planning expenditure was \$0.1 million which is \$0.4 million below budget.

## Rail studies and PTOM

Rail studies and PTOM expenditure was \$0.8 million or \$2.6 million below budget. Timing of rail contracting expenditure is now likely to occur later than originally planned – this expenditure is likely to occur between now and the expiry of current contracts in June 2016.

## Administration

Administrative expenditure was \$11.1 million or \$0.3 million above budget. The increased administrative expenditure is offset by increased external and internal revenue.

## Revenue and expenditure associated with capex

### Other revenue (gifted assets)

The revenue of \$1.4 million relates to bus stop assets that had originally been funded by GWRC which have now been gifted back to us by HCC.

### Non-cash items (depreciation)

Non-cash expenditure of \$0.1 million was \$0.9 million below budget. The budgeted depreciation number was too high and did not take into account the transfer of rail station assets from GWRC to Greater Wellington Rail Ltd at 30 June 2012.

## Loss / (gain) on assets

The gain on asset disposal was the sale of land at Poplar Avenue Raumati for \$0.4 million which was higher than its book value.

## Revaluation of Crown loan

The expenditure of \$1.4 million reflects the revaluation of the Crown loan at 30 June 2013. This loan is re-valued each year as the loan gets closer to its contractual repayment date in 2016.

## 3.4 Detailed capital expenditure and improvement projects

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

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

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

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

## Public Transport Group

### Capital Expenditure & Improvement Projects for the Period Ended 30 June 2013

	Year To Date			
	Actual \$000	Budget \$000	Variance \$000	Variance %
<b>Improvement Projects (Opex)</b>				
New Trains Matangi 1	27,701	30,257	2,556 F	8%
New Trains Matangi 2	884	0	884 U	0%
Station Renewals & Upgrades	3,188	3,500	312 F	9%
Insurance Related Rail Improvements	1,464	1,500	36 F	2%
Porirua Station Parking	0	1,450	1,450 F	100%
Wellington Depot & Stabling	135	1,364	1,229 F	90%
SE Conversion for Wairarapa Line	540	500	40 U	-8%
Trolley Bus Infrastructure Renewals	1,213	4,601	3,388 F	74%
Other Projects	-10	0	10 F	0%
<b>Improvement Project Expenditure</b>	<b>35,115</b>	<b>43,172</b>	<b>8,057 F</b>	<b>19%</b>
<b>Capital Projects</b>				
Real Time Information	754	1,197	443 F	37%
Porirua Station Parking	1,605	0	1,605 U	0%
Bus Shelter Upgrades	238	250	12 F	5%
Customer Information Systems	32	250	218 F	87%
Wellington Review Interchanges	0	200	200 F	100%
Total Mobility Systems	66	72	6 F	8%
<b>Capital Expenditure</b>	<b>2,695</b>	<b>1,969</b>	<b>726 U</b>	<b>-37%</b>
Total Asset Acquisition	20	32	12 F	38%
<b>Asset Additions</b>	<b>20</b>	<b>32</b>	<b>12 F</b>	<b>38%</b>
<b>Improvement Projects and Capital Expenditure</b>	<b>37,830</b>	<b>45,173</b>	<b>7,343 F</b>	<b>16%</b>

## New trains Matangi 1

This project is for the purchase of 48 new two-car Matangi trains for the passenger rail network. All these trains are now in service but some residual project costs remain.

Actual expenditure was \$27.7 million which is \$2.6 million below budget and reflects some changes to the timing of payments.

## New trains Matangi 2

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

There was no budget in 2012/13 and actual expenditure was \$0.9 million. A contract has been signed with the supplier.

## Station renewals and upgrades (opex)

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

Actual expenditure was \$4.7 million compared to the budget of \$5.0 million. The project to repair the roof at Waterloo station was held up due to excessive costs received from the tender. The project will be reviewed in light of the new information.



## Wellington depot and stabling

This project is to complete the Wellington depot and associated works. The major works remaining are the demolition of the old shed and construction of a new wall.

Actual expenditure was \$0.1 million compared to the budget of \$1.4 million. Work on the Wellington depot is now expected to be completed in 2013/14.

## SE carriage conversion for the Wairarapa line

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

Actual expenditure is \$0.5 million which is the same as budget.

## Trolley bus infrastructure renewals

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

Actual expenditure was \$1.2 million which was \$3.4 million below budget.

## Porirua station carpark

The land for car parking in Porirua purchased in June 2013.

## 3.5 Funding position

The full year funding surplus above budget (represented by decreased transfer from reserves) is \$5.0 million. This surplus has been transferred to the Transport rate reserve.

### Public Transport Group Funding for the Period Ended 30 June 2013

	Year To Date		
	Actual \$000	Budget \$000	Variance \$000
Net Operating Surplus/(Deficit)	-13,450	-27,275	13,825 F
<b>Add back</b>			
Gifted Assets	-1,283	0	1,283 U
Non-Cash items	1,553	975	578 F
<b>Funds from Operations</b>	<b>-13,180</b>	<b>-26,300</b>	<b>13,120 F</b>
<b>Less</b>			
Capital Expenditure	2,695	1,969	726 U
Asset Additions	20	32	12 F
Asset Disposal Cash Proceeds	-400	-10	390 F
<b>Surplus/(Deficit) before Debt &amp; Reserve Movements</b>	<b>-15,495</b>	<b>-28,291</b>	<b>12,796 F</b>
Internal Debt Additions	21,596	29,367	7,771 U
Internal Debt Repayments	-4,072	-4,095	23 F
Decrease / -Increase in Reserves	-2,029	3,019	5,048 U
<b>Net Funding Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0 F</b>

## 3.6 Business plan performance indicators

### Metlink public transport network planning

	Performance measure	Performance targets		
		Baseline	2012/13	Actual YTD
Prepare and review the Regional Public Transport Plan	Public Transport Plan reviewed and adopted in accordance with the Public Transport Management Act 2008	Regional Public Transport Plan adopted November 2011	Regional Public Transport plan amended as necessary to incorporate the new Public Transport Operating Model, the Wellington Bus Review and the Long-Term Plan 2012-22	Changes to the legislation governing the Regional Public Transport Plan were finalised late in the financial year, and therefore the amendments to the Plan have been delayed until 2013/14

### Rail service delivery and asset management

Level of service	Performance measure	Performance targets		
		Baseline	2012/13	Actual YTD
Deliver rail services in accordance with the published timetable	Percentage of scheduled services delivered	99.1% (September 2011)	99.3%	99.2%  A number of services were cancelled because of the June 2013 storm which caused significant damage to the Ngauranga to Petone seawall. All Hutt Line services were cancelled for 6-7 days while repairs were carried out. Good service delivery throughout the rest of the year minimised the slippage against the target.

Percentage of scheduled services on-time to 5 minutes by line	Kapiti Line 90%	Increase on baseline	94.8%
	Hutt Line 90%	Increase on baseline	96.2%
	Johnsonville Line 95%	Maintain baseline	92.2%
	Wairarapa Line 80% (November 2011)	Increase on baseline	77.9%

Johnsonville line performance was adversely affected by the introduction of a number of track side mitigations to reduce the wheel-rail interface noise. Flange lubrication and friction modifier solutions that were applied to the track caused traction problems and delayed trains. Speed restrictions due to heat buckling of the track, caused by high summer temperatures during a particularly long hot summer, had a disproportionately higher impact on the Johnsonville Line due to the nature of the track geometry and formation. After much testing adjustments have been made and performance is now improving.

The Wairarapa Line was also disproportionately affected by speed restrictions caused by the long hot summer as well as the introduction of longer trains to help deal with capacity constraints. Measures have been taken, including the introduction of new carriages, and performance is now improving.

Maintain and improve rail rolling stock, stations, overbridges, subways and carparks in accordance with rail asset management plans	Percentage of fleet available for service	86% (September 2011) This baseline measure was incorrectly stated	88% This target was incorrectly stated	See below
	This measure has been restated to be: The percentage of the required fleet that is available to operate scheduled services	The restated baseline is 99.0% (2011/12) i.e. we had 99% of the required fleet available to operate scheduled services	The restated target is: To improve on the baseline by 0.1% (to 99.1% for 2012/13)	99.2%
	Average condition rating for buildings and structures	3.0	2.9	2.9
	Average condition rating for carparks	2.9	2.7	2.7

### Bus and ferry operations and asset management

Level of service	Performance measure	Performance targets		
		Baseline	2012/13	Actual YTD
Deliver bus and ferry services in accordance with the published timetable	Percentage of scheduled services delivered	99% (September 2011)	> 99%	99.4%
	Percentage of scheduled services on-time to 10 minutes	99.8% (September 2011)	> 98%	99.9%



Maintain and improve bus stop facilities and interchanges	Average condition score for bus shelters owned by GWRC  This measure has been restated to be: The average condition score of all bus shelters where GWRC is responsible for funding the maintenance (1 = very good and 5 = very poor)	2.0 (to be restated, see below)  The restated baseline is 2.8.  A more accurate asset condition survey was undertaken during the year which gave an asset condition of 2.8. This has been used as the restated baseline because there has been little change to the asset condition over the year	2.0 (to be restated, see below)  The restated target is: To improve the average condition rating score	See below  2.8
Improve the quality and accessibility of the bus fleet	Compliance with NZTA requirements for urban buses	All buses entering service in the region meet NZTA requirements (November 2011)	All bus operating contracts varied to comply with NZTA requirements for urban buses	The variation process and negotiations with bus operators commenced May 2013 and is expected to be completed by the end of September 2013.

### Metlink customer services and information

Level of service	Performance measure	Performance targets		
		Baseline	2012/13	Actual YTD
Provide information to the public from a call centre	Percentage of residents who rate the service they receive from Metlink public transport services as excellent or very good	78% (2011)	84%	81%  Although there was an increase in satisfaction of 3% from the baseline, the target was not met.  There were a number of significant disruptions to public transport in the year that would have accounted for callers experiencing longer hold times and a possible lack

				of information as events unfolded.
	Number of visits to the Metlink website	1.8 million (2010/11)	2.0 million	2.8 million
	Number of visits to the Metlink mobile site	143,000 (2010/11)	300,000	1.5 million
Provide a real-time information system	Percentage of bus and train services tracked by real time information where the system has been deployed	85% (2011)	87%	74% The percentage of tracked services was affected by system problems relating to changes in timetables and bus fleets. A performance improvement programme has been put in place.

## Total Mobility

Level of service	Performance measure	Performance targets		
		Baseline	2012/13	Actual YTD
Provide a subsidised taxi service for those members of the public unable to use buses or trains	Percentage of scheme users who rate the overall service of the scheme as good or better	97% (2011)	> 97%	99%
	Average time to process an application to join the scheme	15 working days (2010/11)	15 working days	A report from the Total Mobility Electronic System that calculates the average time it takes to process an application will be investigated in September 2013.

## 3.7 Specific areas of work

### Metlink public transport network planning

Review Metlink services in Eastbourne, Wainuiomata, Lower Hutt and Upper Hutt, including east-west connections with Porirua	The project brief was approved by the Economic Wellbeing Committee at their meeting of 18 April 2013. The review is expected to be completed by the end of 2013/14.
Review Metlink services in Wellington City	<p>Following community workshops in November 2012, feedback was noted and work began on timetable formulation. These draft timetables were then taken back to resident groups and other stakeholders for comment during May and June 2013.</p> <p>Operational implementation will occur as part of the introduction of new PTOM contracts in 12-24 months time.</p>
Review Metlink fare structure (types of fare)	Initial public feedback on options for the future fare structure was received during August and September 2012, and analysis of the feedback has been completed and reported to the Economic Wellbeing Committee in October 2012. Further analysis and modelling was undertaken, and a preferred Fare Structure was adopted by Council in June 2013. This will now be the subject of further analysis and public consultation through the review of the Regional Public Transport Plan and the integrated fares and ticketing project.
Review and amend the Regional Public Transport Plan	Amendments to the legislation governing the RPTP were delayed until June 2013, and the amendments to the RPTP will therefore also be delayed until 2013/14. GWRC is participating in NZTA's review of the RPTP guidelines to reflect the new legislation.
Carry out a review of fare levels	In June the Council approved a 2.5% increase for most fare products in order to achieve a 2% increase in fare revenue. The increase will occur on 1 October 2013, subject to the completion of commercial negotiations with operators.
Investigate electronic integrated ticketing	The investigation has commenced, with Terms of Reference and governance structures for the investigation of integrated fares and ticketing have been agreed with NZTA.

## Rail operations and asset management

Commission and introduce the new Matangi trains	All 48 of the new 2-car Matangi units are now in service.
Maintain and improve rail assets, including trains and station buildings	An asset management plan covering the life cycle for all rail assets has been developed and is being implemented. The maintenance of the assets is driven off the agreed levels of service within the AMP. The first year of the renewals and minor improvements programme has been completed and the second year of the programme is underway.
Modify six SE cars for the Wairarapa line	The conversion of the SE carriages for use on the Wairarapa line has been completed.

## Bus and ferry operations and asset management

Implement Public Transport Operating Model for the procurement of bus services	<p>Greater Wellington Regional Council has been participating in the PTOM Implementation Advisory Group, which is facilitated by NZTA. Membership of the group consists of representatives from the Ministry of Transport, NZTA, Bus &amp; Coach Association, and a number of regional councils.</p> <p>The advisory group enables the interests of all parties to be expressed and considered as operational policy is developed. NZTA released its proposed changes to its Procurement Manual and new operational policy to support the implementation of PTOM in April for comment.</p> <p>GWRC's provided a comprehensive submission to NZTA on the proposed Manual changes and as such NZTA has requested that we continue to work with them as they work towards finalisation of the Manual.</p> <p>Work has begun on project documentation for the implementation of PTOM across the Wellington region. As PTOM relates to all modes of public transport (bus/rail/ferry) the documentation has been extended to reflect this.</p>
Maintain and improve bus shelters, signage and other fixed assets	<p>A new cleaning and maintenance contract has been tendered and a preferred supplier was selected (Directionz Ltd). The contract commenced on 1 May 2013 and provides a consistent level of service across the region for bus stop assets (excluding WCC shelters).</p> <p>A new bus stop asset prioritisation tool is being developed to help with what stops get new shelters and other assets.</p>

	A consultant has been engaged to undertake a data collection and asset condition assessment. This work began in February 2013 and was expected to be completed by the end July 2013.
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## Metlink customer services and information

Complete the rollout of the real time information system for bus and train services	<p>Deployment of RTI on region's bus services has been completed, and street display sign installation programme largely completed (171 display signs commissioned), with the exception of the Wellington CBD displays and 4 additional display sign installations.</p> <p>Improvements have been made to the interface between Metlink systems and RTI to remove manual processes for schedule data export and management of schedule variations.</p> <p>Significant progress has been made on Rail RTI including commencement of equipment fitting programme for remaining sector of train fleet, development of required systems interface and scoping of operational business process changes. Station RTI display sign installation programme (60 display signs) completed. The roll out of real time for rail will be complete in 2013.</p>
Continue to provide information on Metlink services through a call centre, timetable production, website and Twitter	Metlink continues to provide information to the public via the Metlink service centre, a website, mobile website, twitter and the production of paper timetables, which are distributed via a number of outlets.
Conduct the public transport customer satisfaction monitor	The annual public customer satisfaction monitor was undertaken in the last quarter of the 2012/13 financial year. The monitor showed a significant increase in overall satisfaction for train users.





greater WELLINGTON

REGIONAL COUNCIL

Te Pane Matua Taiao