Transport

A well-planned, efficient transport system is critical for economic growth and for residents' quality of life.

The transport system influences where people choose to live, how easily they can get to and from work and shops, and how easily they can enjoy what the city has to offer. It's also vital for business. And a system that encourages efficient forms of transport has significant environmental benefits.

We look after 670km of streets and roads, as well as footpaths, cycle lanes, traffic signals, car parks and so on. We also: support public transport through bus priority measures such as bus lanes, letting buses go first at traffic lights, and providing bus shelters; work suburb by suburb to improve road safety; and plan ahead to ensure the city's transport network meets future needs.

THE OUTCOMES WE'RE SEEKING

Our long-term aims are to make Wellington:

- More liveable – with good access from homes to shops and places of work and recreation, priority walking routes to and within the central city, and access to parking
- Better connected – with a transport system that allows people to move easily throughout the city using all forms of transport
- More sustainable – the transport system will be operated to minimise environmental harm
- Safer – for all transport users (cyclists and pedestrians as well as people in cars)
- Healthier – by promoting walking and cycling and reducing the impact of transport noise
- More prosperous – the transport system will contribute to economic development.

STATE OF THE CITY

Wellington's transport system is generally performing reasonably well.

According to our February 2007 resident survey, 81% of residents think the transport system allows for easy access from the suburbs to the city. And peak hour travel times have actually reduced – according to our measures, on average it takes less than 20 minutes to travel from Johnsonville to the Airport at peak times, whereas it used to take over 24 minutes just two years ago.

The transport network is contributing to the economy. During the year, almost 1.8 million tonnes of goods were loaded and unloaded at the airport and port.

The number of crashes on Wellington's streets and roads has increased.

In 2006, seven people died on Wellington's roads. That's a big increase from previous years – there were four fatal crashes in 2005 and one in 2004. The number of serious and minor road crashes has also increased significantly in the past two years.

Pedestrian safety is a significant issue for Wellingtonians – the proportion of crashes involving pedestrians is far higher in Wellington than the country as a whole and has been increasing in recent years. The proportion of crashes involving speed has also increased significantly in the past few years. As you'll see on page XXX, we've launched a campaign to promote pedestrian safety and have also taken steps to reduce vehicle speeds, especially in areas of danger to pedestrians such as around schools and in major shopping centres.

There are other challenges, such as inner city congestion and increasing petrol use.

Demands on the transport system are increasing as the city grows and rates of car ownership increase. Only 64% of residents think it's easy to move around the central city in vehicles – and that's a marked drop from the previous year's result of 73%. Only 55% regard peak traffic volumes as acceptable.

Use of petrol is increasing steadily. During the year, Wellingtonians used 134.5 million litres of fuel, an increase of 7.5m litres in two years.

There's a need to encourage use of public transport and other alternatives to private cars.

Transport accounts for about 40 percent of Wellington's greenhouse gas emissions. Cars also produce carbon monoxide and other contaminants that make the air less healthy to breathe. Increasing use of public transport can have environmental benefits and also reduce congestion.

Welingtonians are among the highest users of public transport in the country. Our February 2007 survey found that only 45% of us get to work by car – while 28% take the bus, 10% walk, 7% cycle and 6% take the train. Use of cycles increased significantly from 2006 while uses of buses declined.

Though the vast majority (78%) of Wellingtonians find public transport reliable and affordable, more than a quarter say there are barriers to using their preferred mode of transport.

We're working to address these challenges.

THREE-YEAR PRIORITIES

For the period 2006–09, we've identified the following four priorities for our transport work. These priorities are important stepping stones towards our long-term outcomes:

- we will improve the performance of the city's transport system through Travel Demand Management
- we will advocate for and facilitate investment in the city's state highway network
- we will improve the performance of the city's passenger transport system through bus priority measures

- we will work to resolve conflict between access to the port and access to the central area and beyond.

LOOKING AHEAD

Though we made progress towards all of our three-year priorities, further work is needed. Bus priority measures will be considered during 2007/08. Work on port and ferry access will continue for the next three years. Managing demand on the transport network is an ongoing issue, as is development of the region's state highway network.

TRANSPORTATION

Transport planning and policy

Planning ahead is important to ensure that people can easily move around the city and to enhance health and safety and minimise harm to the environment.

A well-planned, efficient transport system is critical for economic growth, and also for residents' quality of life. The transport system influences where people choose to live, how easily they can get to and from work and shops, and how easily they can enjoy what the city has to offer.

WHAT WE DID AND HOW WE PERFORMED

We made progress in our efforts to reduce demand on the city's transport networks.

This work was identified as a top priority in our 2006-16 long-term plan. It involves promoting walking and cycling, using traffic signal enhancements to manage peak-time congestion, promoting better urban development, and adding to our bus priority programme.

During the year, we completed a bus priority plan. It proposed to extend bus lanes throughout the central city and main arterial routes to and through the city, starting with Lambton Quay and Courtenay Place. Other bus priority measures were also proposed. Extending the lanes will make bus travel quicker and more reliable. It will also impact on road side parking in some areas. We're working to ensure we reach the right balance. The plan will be considered further during 2007/08.

Work also got under way on a cycling plan and a walking plan for the city. The walking plan will aim to create the right pedestrian environment, improve the safety and personal security of pedestrians, and encourage more people to walk for travel and recreation. This will follow extensive research looking at people's travel behaviours and how these might be changed.

We also agreed on regional transport priorities.

One of our key roles is to work with other agencies to ensure Wellington's transport needs are taken into account in regional and national transport decisions. During 2006/07, we agreed with the Hutt City Council on regional transport priorities. The agreed priorities were: Transmission Gully; safety and intersection improvements on state highway 2; construction of a Grenada to Gracefield link road; safety improvements to state highway 58; and roading projects arising from a study of the transport links from Ngauranga to the airport.

After in-depth study, we resolved to support existing public transport services in the northern suburbs.

Over the past two years, we've been investigating options for improving public transport in the northern suburbs. This work was carried out with the Greater Wellington, and followed a government decision in 2005 to allocate $276 million over 10 years to upgrade passenger rail services in the region.

The study area covered Churton Park and Grenada Village, Woodridge and Newlands, Johnsonville, Ngaio, Khandallah, Crofton Downs and Kaiwharawhara. It involved in-depth technical study and two rounds of public consultation. Four options were presented, including enhanced rail using new or refurbished carriages, improved bus services to replace rail, converting the Johnsonville line to a guided busway, and running new light rail services on an extended Johnsonville line to Courtenay Place. All options involved improvements to existing bus services.

In November 2006, a decision was made to support existing services after the technical study found that the benefits didn't outweigh the costs for any of the four options.

We also continued to work with other agencies on options for the Ngauranga-airport transport route.

The Ngauranga to Airport Transport Study is being led by Transit NZ with involvement from the Council and Greater Wellington. The study aims to come up with transport solutions for the route between Ngauranga and the airport now and in future, taking into account growth in the city and demand on the transport network. Other goals include providing better pedestrian links between the CBD and waterfront, encouraging use of public transport, and providing good access to the port and airport for freight.

It aims to provide long-term solutions to bottlenecks such as in Ngauranga where state highways one and two merge, and the Basin Reserve/Mt Victoria tunnel. An initial round of consultation was carried out during 2005/06. Further consultation will be carried out in 2007/08 once transport modelling is completed.

During 2006/07, this work included a submission on the Greater Wellington Regional Council's draft Regional Land Transport Strategy.

We also carried out transport modelling work to help with decisions about new developments in and around the city.

New developments bring people to an area and increase vehicle and pedestrian numbers. During the year, we carried out work to determine the likely impacts of several developments, including the Hilton Hotel on Queen's Wharf, the Johnsonville town centre redevelopment, new student accommodation buildings in Kelburn, new office buildings on the waterfront, the proposed south coast Marine Education Centre, and the indoor community sports centre in Kilbirnie. In many cases this work was used during resource consent hearings.

We also investigated options for the development of Aotea Quay to accommodate port, rail and road transport requirements in this increasingly busy area of the city.

WHAT IT COST

OPERATING EXPENDITURE ($000)	2007			2006
	Actual	Budget	Variance	Actual
Transport planning (2.1.2)				
Expenditure	465	475	10	365
Revenue	(68)	(13)	55	(32)
Net expenditure	397	462	65	333
Travel demand management planning (2.3.1)				
Expenditure	18	70	52	-
Revenue	(7)	-	7	-
Net expenditure	11	70	59	-
Regional transportation (2.2.1)				
Expenditure	20	50	30	-
Revenue	-	-	-	-
Net expenditure	20	50	30	-

Transport networks

We manage and maintain the city's transport network.

The network includes more than 670km of roads and streets, along with 23km of cycleways, bridges, tunnels, footpaths, roadside walls, traffic signs and signals, kerbs, guttering and so on. It also includes public transport facilities such as bus shelters and the Lambton Interchange. The city's traffic signals are linked to closed circuit cameras and traffic management software which help to keep vehicles flowing smoothly.

We aim to manage and maintain this network to ensure safety, minimise congestion and travel times, and reduce environmental harm from vehicles.

WHAT WE DID

We worked with local communities to improve traffic safety.

This work included education about traffic safety, enforcement of traffic rules, and installing new features such as new traffic lights, pedestrian crossings, roundabouts and guardrails.

Speed limits were reduced on Lambton Quay and Willis Street, and lower speed limits were set on rural roads in Makara and Ohariu as well as Middleton Road.

During the year, SaferRoads works were completed in Wilton, Wadestown, Northland and Karori. These included new traffic signals, traffic islands, crossing points and speed humps. Road safety education campaigns will follow.

Sub-standard lighting in the Seatoun tunnel was repaired, a survey of lighting levels continued, and we responded to public requests for lighting improvements.

We also maintained road side verges, keeping them free of vegetation so that they don't impair motorists and pedestrians' vision.

During the year, we resurfaced more than 60km of roads, installed new traffic lights, and upgraded roadside retaining walls and other transport assets.

Different types of road surface are used to meet particular needs. For example, thin asphalt is expensive so its use is confined to areas of high demand such as shopping centres and areas of high turning stress. Road resurfacing for the year included: thin asphaltic 4.6km, chipseal 31.1km, slurry seal 5.3km, shape correction 20km, area-wide treatment (reconstruction) 0.4km.

We built nine new retaining walls and renewed another 17. Different types of wall were used for different purposes – timber poles, concrete, sprayed concrete, iron rail etc. Some of this work was necessary because of damage from storms. Among the more significant were new walls in Ngaio Gorge Rd which were needed to prevent slips and protect the road from earthquakes. We also completed designs for another eight new walls and five renewals.

A total of 18.3km of footpath was reconstructed. Planned maintenance was carried out on about 2,500 square metres of footpath, in addition to minor reactive maintenance works. We maintained 100km of handrails and renewed 6.5km of handrails.

We also continued our rolling programme of structural checks and repairs on our 62 bridges. We complete a detailed inventory of the bridges every five years. The results of this determine our upgrade programme.

Four new sets of traffic signals were installed, along with two new closed circuit cameras to monitor traffic flows, upgrading of controller equipment, and installation of energy efficient LED lanterns in the traffic signals. We commissioned an external audit of traffic signal hardware and operations, and – with Transit NZ – awarded a contract for traffic signal maintenance.

Other work included: maintenance of 18,000 traffic signs and renewal of 9,000 signs; renewal of 550km of line markings, 374 give way triangles, 131 lane arrows, and 102 raised reflective road markings. New "hold bars" were also introduced at pedestrian crossings.

In addition, 9.4km of kerb and channel was renewed during the year.

We responded to storms affecting the transport network.

Storms in July-August and October 2006 caused problems for the transport network including road closures due to slips, surface flooding, fallen trees and fallen telecommunications lines. During July and August alone, we received more than 1,000 weather-related transport callouts.

In addition, the central city gas leak (see Environment) resulted in several road closures during August 2006 while repairs were carried out.

The city's network of bus shelters was extended.

Overall, the city has more than 450 bus shelters. During the year, this network was extended with the construction of new shelters and renewal of others. Renovations were carried out on the Oriental Parade bus shelter – a heritage building that sustained extensive vandalism. Some of the shelters are built and maintained by Adshel. Their contribution markedly reduces the cost to ratepayers of providing bus shelters.

The long awaited inner city bypass was opened.

The north-bound route of the bypass was opened in December 2006. This Transit NZ project extended State Highway 1 from Buckle Street through Arthur Street and onto a new section of State Highway called Karo Drive. The name was chosen by Te Aro School as part of a citywide schools competition.

The southbound off-ramp from the Terrace Tunnel was opened during Easter 2007. At the end of June, small sections of inner city roads such as Ghuznee Street were still undergoing reconstruction to revert them from a one-way state highway back to two-way inner city streets.

Our contribution included a $3.5m relocation and restoration of 18 heritage buildings, many of them dating to pre-1900, and construction of a new $7m Te Aro stormwater culvert.

Wellington was named NZ's most cycle mad city.

The city was crowned New Zealand's Cycle Mad City 2007 after 1,799 cyclists took part in the national bike challenge on Sunday 25 February – a higher turnout than any other city. The challenge was part of Wellington City Council and Greater Wellington's annual Bike the Bays event to mark Bike Wise Week.

Wellington city was one of 26 cities and regions that took part in the challenge. Nationally more than 10,000 people took part.

We also organised and held a 'cycle into summer' event in November 2006, with breakfast for cyclists in Civic Square.

HOW WE PERFORMED

PORT ACCESS (2.2.2)	**PERFORMANCE – COMMENTS**				
Implementation 'port and ferry access' plan – achievement of key milestones. *(Source: WCC Infrastructure)*	We completed minor works on the frontage of new developments along Harbour Quays and reviewed our plans. As a result we have revised the work programme for the next three years. We'll report against the following milestones in future: 2007/08 - complete detailed plans for the area between the Hutt Road and Bunny Street, and start street improvements along Waterloo Quay between Bunny and Hinemoa Streets; 2008/09 - complete further street improvements including a new intersection at King's Wharf; 2009/10 - construction of a roundabout on Aotea Quay providing improved access to the ferry terminal.				
ROADS OPEN SPACE (2.3.2)	**2004/05**	**2005/06**	**2006/07**	**TARGET**	**COMMENTS**
1. Compliance with performance standards for CBD street cleaning. *(Source: WCC CitiOperations)*	-	-	98%	*95%*	Overall, our work in this area has resulted in positive outcomes. The results from our internal audits of street cleaning have exceeded targets, while resident perceptions of street cleaning and roadside vegetation maintenance are broadly in-line with targets.
2. Residents (%) who agree that street cleaning in central Wellington is of a good or very good standard. *(Source: WCC Resident Satisfaction Survey)*	82%	84%	82%	*83%*	
3. Residents (%) who agree that roadside vegetation is maintained to a good or very good standard. *(Source: WCC Resident Satisfaction Survey)*	-	-	84%	*83%*	
VEHICLE NETWORK (2.4.1)	**2004/05**	**2005/06**	**2006/07**	**TARGET**	**COMMENTS**
1. Travel (%) that occurs on "smooth" roads within the WCC area (smoothness is measured in NASRAA counts). *(Source: WCC Infrastructure)*	68%	67%	65%	*At least 66%*	Although resident perceptions of road maintenance were below our target, it is worth noting that only 12 percent of residents stated roads are maintained to a poor or very poor standard (20 percent of residents neither agreed nor disagreed).
2. Residents (%) who agree that WCC roads are maintained to a good or very standard. *(Source: WCC Resident Satisfaction Survey)*	67%	70%	68%	*80%*	
CYCLE NETWORK (2.4.2)	**2004/05**	**2005/06**	**2006/07**	**TARGET**	**COMMENTS**
1. a. Users (%) who are satisfied with the maintenance of cycleways. *(Source: WCC Resident Satisfaction Survey)*	59%	66%	54%	*75%*	There has been a notable increase in the percentage of residents surveyed, who stated they cycle to come into central Wellington (on weekdays).
1. b. Users (%) who are satisfied with the safety of cycleways. *(Source: WCC Resident Satisfaction Survey)*	48%	57%	39%	*75%*	There has been a considerable decline in cycleway maintenance and safety perceptions.
2. Residents (%) who come into central Wellington (on weekdays) that use a cycle. *(Source: WCC Resident Satisfaction Survey)*	2%	2%	7%	*3%*	We will be addressing the increasing usage and declining perceptions of the cycle network as part of our Travel Demand Management Planning work.
PASSENGER TRANSPORT NETWORK (2.4.3)	**2004/05**	**2005/06**	**2006/07**	**TARGET**	**COMMENTS**
1. Bus-stops (%) with a bus-shelter. *(Source: WCC Infrastructure)*	-	-	34%	*36%*	There has been a considerable decline in the percentage of residents who are satisfied with public transport frequency and reliability.

2. Residents (%) who come into central Wellington (on weekdays) that use a bus. *(Source: WCC Resident Satisfaction Survey)*	31%	32%	28%	*31%*	This may be explained in part by the fact that the annual survey that measures this was undertaken at a time when
3.a. Residents (%) who are satisfied with the frequency of public transport. *(Source: WCC Resident Satisfaction Survey)*	77%	78%	67%	*85%*	Go Wellington, a bus company contracted by Greater Wellington to provide public transport, faced a temporary driver shortage that impacted on their schedules.
3.b. Residents (%) who are satisfied with the reliability of public transport. *(Source: WCC Resident Satisfaction Survey)*	69%	75%	55%	*85%*	We'll continue to monitor the public transport network to see if this has a longer term impact.
PEDESTRIAN NETWORK (2.4.4)	**2004/05**	**2005/06**	**2006/07**	**TARGET**	**COMMENTS**
1. Street pavements (%) within acceptable defect limits. *(Source: WCC Infrastructure)*	-	-	95%	*95%*	Two out of three targets for this area were met. There appears to have been a spike in 'walking' data in 2006, we will monitor
2. WCC roads (%) with a formed footpath on at least one side of the road. *(Source: WCC Infrastructure)*	-	-	92%	*92%*	trends closely in the coming year. As part of our Travel Demand Management Planning work, we will look at options
3. Residents (%) who walk to come into central Wellington (on weekdays). *(Source: WCC Resident Satisfaction Survey)*	12%	16%	10%	*13%*	to increase the number of people that walk to come into the central city.
NETWORK-WIDE CONTROL AND MANAGEMENT (2.4.5)	**2004/05**	**2005/06**	**2006/07**	**TARGET**	**COMMENTS**
1. WCC traffic signs (%) that have a condition rating of 3 or better (measured on a 5-point scale). *(Source: WCC Infrastructure)*	-	-	95%	*90%*	Overall pedestrians generally feel satisfied with the way traffic signals allow them to move around the city, conversely drivers are feeling increasingly dissatisfied with the way traffic lights allow them to move around the city.
2. Residents (%) who are satisfied with the way that traffic signals allow them to move around the city (pedestrians and drivers). *(Source: WCC Resident Satisfaction Survey)*	-	P 87%; D 71%	P 83%; D 57%	*P 85%; D 85%*	
3. Entire intersection signal failures lasting more than 24 hours. *(Source: WCC Infrastructure)*	-	-	1	*None*	
ROAD SAFETY (2.5.1)	**2004/05**	**2005/06**	**2006/07**	**TARGET**	**COMMENTS**
1. Time taken for reported road hazards to be made safe (% within 4 hours). *(Source: WCC Infrastructure)*	-	-	99%	*100%*	Nearly all (99%) reported road hazards were made safe within 4 hours of notification on Wellington city roads.
2. Residents (%) who are satisfied with street lighting in the central city area and suburban areas. *(Source: WCC Resident Satisfaction Survey)*	-	City 84% / Subs 76%	City 84% / Subs 75%	*City 80% / Subs 75%*	Generally, the vast majority of residents continue to be satisfied with street lighting in the central city and suburban centres.
3. Transport safety perception issues – (%) residents who are satisfied with the safety of the transport network environment. *(Source: WCC Resident Satisfaction Survey)*	-	-	See comments	*85%*	Our survey identified what residents perceived to be transport safety issues, rather than resident satisfaction with the safety of the transport network. Of most concern for residents was car theft and dangerous driving (both 59%), followed by traffic and busy roads (47%) and poorly maintained streets and paths (40%). We will review this performance measure in the coming year.

WHAT IT COST

OPERATING EXPENDITURE ($000)	2007 Actual	2007 Budget	2007 Variance	2006 Actual
Port access (2.2.2)				
Expenditure	40	50	10	-
Revenue	-	-	-	-
Net expenditure	40	50	10	-
Vehicle network (2.4.1)[1]				
Expenditure	19,186	18,180	(1,006)	17,193
Revenue	(5,778)	(1,234)	4,544	(11,848)
Net expenditure	13,408	16,946	3,538	5,345
Cycle network (2.4.2)				
Expenditure	30	36	6	37
Revenue	(4)	(5)	(1)	(69)
Net expenditure	26	31	5	(32)
Passenger transport network (2.4.3)[2]				
Expenditure	971	852	(119)	776
Revenue	(331)	(770)	(439)	(876)
Net expenditure	640	82	(558)	(100)
Pedestrian network (2.4.4)				
Expenditure	4,297	4,166	(131)	4,038
Revenue	(550)	(462)	88	(840)
Net expenditure	3,747	3,704	(43)	3,198
Network-wide control and management (2.4.5)[3]				
Expenditure	3,127	2,995	(132)	3,589
Revenue	(1,167)	(760)	407	(1,294)
Net expenditure	1,960	2,235	275	2,295
Road safety (2.5.1)[4]				
Expenditure	4,810	4,249	(561)	4,235
Revenue	(1,390)	(1,058)	332	(3,092)
Net expenditure	3,420	3,191	(229)	1,143
Roads open spaces (2.3.2)[5]				
Expenditure	8,230	7,049	(1,181)	6,425
Revenue	(770)	(681)	89	(482)
Net expenditure	7,460	6,368	(1,092)	5,943
CAPITAL EXPENDITURE ($000)				
Vehicle network (2.4.1)				
Actual cost	15,394	15,380	(14)	14,121
Budget to carry forward to 2007/08	-	2,157	2,157	2,782
Cycle network (2.4.2)				
Actual cost	29	68	39	18
Budget to carry forward to 2007/08	-	-	-	-
Passenger transport network (2.4.3)				
Actual cost	296	218	(78)	367
Budget to carry forward to 2007/08	-	-	-	-
Pedestrian network (2.4.4)				
Actual cost	3,131	3,066	(65)	4,732
Budget to carry forward to 2007/08	-	131	131	-
Network-wide control and management (2.4.5)				
Actual cost	1,720	1,682	(38)	560
Budget to carry forward to 2007/08	-	160	160	-
Road safety (2.5.1)				
Actual cost	2,724	2,697	(27)	4,357
Budget to carry forward to 2007/08	-	-	-	-

[1] The revenue variance is due to the recognition of unbudgeted vested assets income. Capital Works on the Mark Avenue Extension project encountered delays as a result of poor weather during summer.
[2] The revenue variance is due to bus shelter income that has not been earned within the contract period, as the number of third party supplied bus shelters installed was lower than expected.
[3] Favourable revenue variance is due to unbudgeted Traffic Impact Levies - these levies were replaced by development contributions.
[4] The increase in operating costs relates to electricity and maintenance of street lighting. This has been partially offset by a consequential increase in the level LTNZ subsidy.
[5] The increase in operating costs is due to increases arising from the renewal of the CBD street cleaning contract.

Parking

We provide CBD car parks so that people can conveniently access the central city.

Central city car parking is important for shoppers, tourists, people working in Wellington, and people coming in to the city for recreational activities. Provision of car parking helps make Wellington a liveable, prosperous city.

We provide more than 3000 on-street parking spaces in the central city. To ensure as many people as possible can use these spaces, we enforce parking times and impose charges using meters and pay-and-display machines.

In addition, we provide off-street parking at Clifton Terrace, the Michael Fowler Centre, and beneath Civic Square. On the fringes of the central city, we operated coupon parking zones and resident parking areas to balance the needs of residents, visitors, shoppers and commuters.

WHAT WE DID

We made plans to ensure the city's parking needs can be met.

As Wellington has grown and rates of car ownership have increased, pressure on parking spaces – especially in the city centre and inner city resident parking zones – has increased. Parking is also contributing to traffic congestion at peak times in some parts of the city. During the year, we developed a draft parking policy which aimed to manage car parking in a balanced and equitable way to achieve the best results for the city.

An implementation plan was included in the policy. In the short term, it proposed further reviews of how inner city parking, coupon zones and resident zones are managed, as well as looking at whether parking policies can make a difference to climate change. Public input was sought on the policy.

In addition, we built parking bays to mitigate parking problems in Buckley Road, Eden St, Houghton Bay Rd, Victory Ave, Rata Rd and Cockayne Road. These bays reduced incidence of people parking unsafely on footpaths and bends.

Positively Wellington Tourism negotiated an agreement with Wilson Parking to provide low-cost weekend parking in central city parking buildings (see Economic Development).

HOW WE PERFORMED

CAR PARKING (2.1.1)	2004/05	2005/06	2006/07	TARGET	COMMENTS
1. Weekday and weekend on-street carpark turnover. (Turn-over rate measures the average number of cars that use a particular carpark each day.) *(Source: WCC Parking and Property)*	Weekday 6.7; weekend 4.1	Weekday 7.0; weekend 4.2	Weekday 6.7; weekend 4.1	*Weekday 7.5; weekend 4.7*	During the year, an average of 6.7 cars made use of car parks on weekdays, while 4.1 cars made use of each car park on weekends. Both results were below our target and reflected a slight reduction from past achievement. This indicates that fewer people have access to car parks.
2. On-street carpark compliance – time restrictions and payment. *(Source: WCC Parking and Property)*	-	-	Time 87%; payment 86%	*Time 90%; payment 85%*	

WHAT IT COST

OPERATING EXPENDITURE ($000)	2007 Actual	2007 Budget	2007 Variance	2006 Actual
Car parking (2.1.1)				
Expenditure	11,452	10,521	(931)	9,595
Revenue	(24,984)	(23,582)	1,402	(20,298)
Net expenditure	(13,532)	(13,061)	471	(10,703)
CAPITAL EXPENDITURE ($000)				
Car parking (2.1.1)				
Actual cost	277	250	(27)	248
Budget to carry forward to 2007/08	-	-	-	-

The net operating expenditure variance reflects higher levels of enforcement revenue and costs.