

# Transport Networks

We maintain the city's extensive transport networks and promote traffic safety by working with suburban communities to design and implement safety projects. Our traffic control system works towards minimising congestion at peak times, and we support the use of public transport through the provision of bus lanes, shelters and priority signals. We work with CentrePort and other agencies on a long-term vision for the ports area.

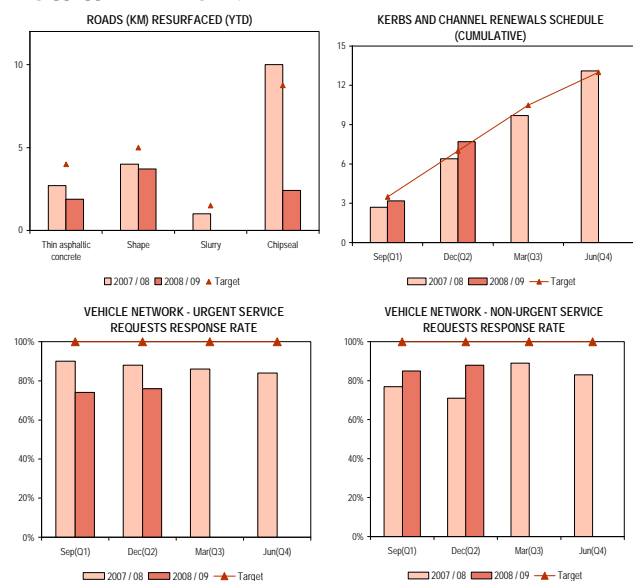
## 2.4.1 Vehicle Network

### WHAT WE DID

We completed 4.5 km of kerb and channel renewals, which was 1 km above our target. Our target for the full year is 12 km and work is in progress for a further 1.0 km.

Work on the Rangoon Street Bridge is substantially advanced; completion is expected in February 2009.

### HOW WE PERFORMED



Note: Due to slight delays in commencing of chip-sealing work, we are currently behind on programme and we are working to ensure completion by the end of March 2009.

### ACTIVITIES FOR THE NEXT QUARTER

The kerb and channel renewal programme will continue with 3.5 km expected to be completed in the next quarter.

We are planning to construct nine walls and three flood mitigation jobs.

The Rangoon Street Bridge will be completed, as will resurfacing works for the year.

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	10,878	11,278	400	22,795
Revenue	(1,177)	(737)	440	(1,689)
Net Cost	9,701	10,541	840	21,106
<b>Capital projects</b>				
Cost	9,075	10,906	1,831	20,553

### Operating Expenditure

The favourable revenue variance is due to the higher storm cleanup cost which attracts NZTA subsidy.

The favourable cost variance is due to depreciation being less than budgeted due to a lower revaluation of network assets in June 2008, which is partially offset by the increased operating expenditure from storm clean ups.

### Capital Expenditure

The variance in capital expenditure is largely the result of inclement weather conditions in October/November delaying resurfacing work. Project delays are expected to be rectified over the coming months.

### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	89%	11%
Annual Target	95%	5%

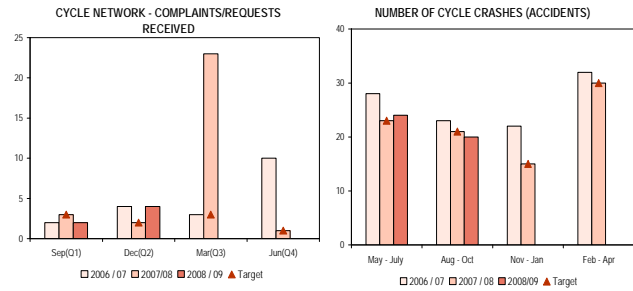
## 2.4.2 Cycle Network

### WHAT WE DID

We ran a road safety campaign along key cycle routes targeting cyclists that travelled with no lights and helmets.

We made improvements at three intersections to improve safety and convenience for cyclists. The three intersections were: Centennial Highway/Hutt Road, Hutt Road/Thorndon Quay and Riddiford Road/John Street. A cycle safety route for Wilson Street, Newtown will happen as part of the SaferRoads Newtown project next quarter.

### HOW WE PERFORMED



Note: targets are based on exceeding previous levels of achievement (i.e. fewer crashes and complaints). The cycle crash data has a three month time lag in reporting.

### ACTIVITIES FOR THE NEXT QUARTER

Advanced cycle stop boxes will be installed at Riddiford Street/John Street intersection. Wilson Street, Newtown will have cycle signage, speed cushions, improved visibility at intersections and Give Way priority changes for improved safety. Ongoing plans include safety improvements for Hutt Road / Onslow Road.

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	14	26	12	60
Revenue	(5)	(2)	3	(6)
Net Cost	9	24	15	54
<b>Capital projects</b>				
Cost	5	37	32	75

#### Operating Expenditure

Operating costs and revenues are in line with budget.

#### Capital Expenditure

The capital expenditure variance is due to a slight timing delay in the Cycle Network Improvements. Costs are expected to be in line with budget at year end.

#### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	64%	36%
Annual Target	85%	15%

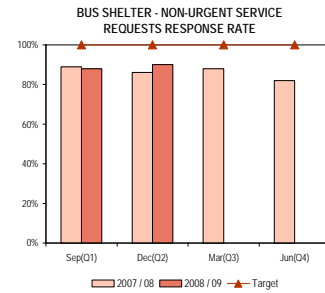
## 2.4.3 Passenger Transport Network

### WHAT WE DID

A report promoting the strengthening and restoration of the Golden Mile went to Committee in October. The option of opening up Manners Mall to public transport was approved for consultation. Consultation was carried out over November/ December.

New bus shelters were installed in Hornsey Road and Waipapa Road.

### HOW WE PERFORMED



Note: urgent bus shelter service requests (within four hours) are recorded and reported in the pedestrian network statistics.

### ACTIVITIES FOR THE NEXT QUARTER

The results of consultation on the strengthening and restoration of the Golden Mile will be analysed and reported to Council in March.

New bus shelters are planned to be installed on either side of the Hutt Road by the Aotea overbridge.

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	415	464	49	939
Revenue	(254)	(272)	(18)	(548)
Net Cost	161	192	31	391
<b>Capital projects</b>				
Cost	291	637	346	1,277

#### Operating Expenditure

Operating costs are in line with budget. The unfavourable Operating Revenue is mainly due to a timing difference in the Bus Shelter Income, which is expected to be in line with budget at year end.

#### Capital Expenditure

The variance in capital expenditure is due to the delays in the existing Bus Priority proposed works in order to determine the effect of the Manners Mall programme. This was partially offset by bringing forward the programme relating to planning and feasibility of the Manners Mall bus priority work. Costs are expected to be in line with budget at year end.

#### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	39%	61%
Annual Target	42%	58%

## 2.4.4 Pedestrian Network

### WHAT WE DID

The purchase of land required for the Plunket Street to Norway Street Accessway project was finalised.

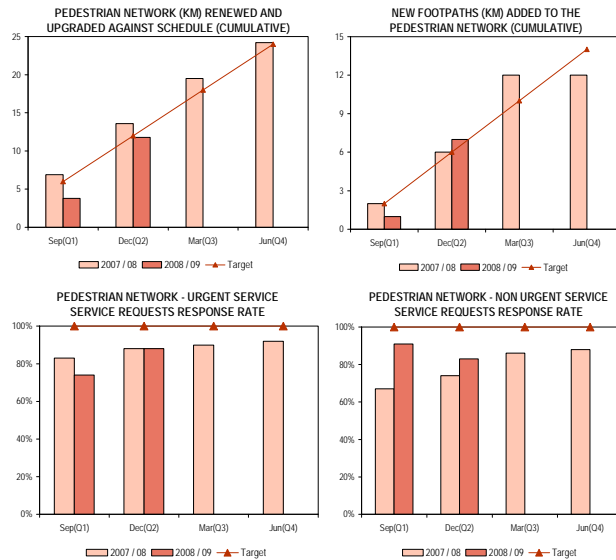
Footpath extensions in Main Road, Tawa; Chester Road, Tawa; Wingfield Place, Churton Park; Sim Street, Johnsonville; and Darlington Road, Miramar were constructed. In addition, we constructed a footpath extension in Farm Road, Northland in conjunction with the Pre Seal Repairs project.

We renewed and maintained bins, seats, bollards and poster bollards. We completed a walk over inspection in the Kilbirnie and Karori suburban centres.

Maintenance on the Ruahine Street pedestrian bridge was completed.

We responded to a total of 191 requests from public relating to maintenance issues in this quarter.

### HOW WE PERFORMED



Note: The response data does not reflect only completed and closed service requests. We are working towards capturing data for jobs in progress to more accurately report our performance against targets.

### ACTIVITIES FOR THE NEXT QUARTER

Footpath extensions will be constructed in Ohariu Road, Johnsonville and on the Hutt Road to complete the Footpath Extension Programme for 2008/09. The footpath renewal programme will continue with a further 6.0 km expected to be completed in the next quarter.

The Plunket Street to Norway Street Accessway Project will progress with a view to construction prior to the end of the financial year.

Work will continue to renew and maintain bins, seats, bollards and poster bollards. We will also continue to inspect the remaining suburban centres in the next quarter.

## 2.2.2 Ports Access

### WHAT WE DID

Work continued on roading improvements between Bunny Street and Kings Wharf on Waterloo Quay. The road widening is complete and the pedestrian canopy shell has been installed.

Discussions continued on future development plans with Harbour Quays and KiwiRail for development of the area as we worked along this route.

### KEY PROJECT MILESTONES

Port and Ferry Access	Due Date	Status
Bunny Street to Kings Wharf construction	Dec 2008	Delayed until Feb 2009
Kings Wharf to Hinemoa Street construction	June 2009	Delayed

Construction work on the Bunny Street to Kings Wharf project started late in order to coordinate with the new BNZ frontage work. The project is expected to be complete by the end of February.

Work on the next stage of the Kings Wharf to Hinemoa Street project will be dependent on the LTCCP decisions.

### ACTIVITIES FOR THE NEXT QUARTER

Roading improvements between Bunny Street and Kings Wharf on Waterloo Quay will be completed next quarter. This will complete the road widening, new traffic signal intersection, pedestrian amenity improvements and road side planting.

Planning work for the next stage of construction between Kings Wharf and Hinemoa Street will continue.

Discussions will continue on future development plans with Harbour Quays and KiwiRail for development of the area as we work along this route.

## 2.4.5 Network-Wide Control and Management

### WHAT WE DID

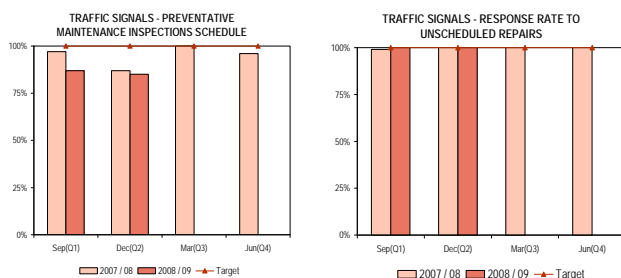
We passed 15 Traffic Resolutions.

Further investigation was carried out of the proposed parking improvement before consulting with the residents of Queens Drive.

Construction was completed on the Wellington Traffic Management Centre.

We maintained and operated 106 sets of traffic signals and 21 CCTV cameras.

### HOW WE PERFORMED



Note: this includes updated data for Quarter 1, as at the time of the previous report September data was unavailable.

85% of preventative maintenance was carried out on time with 15% being lamp changes, carried out three days later.

### ACTIVITIES FOR THE NEXT QUARTER

We will consult on 21 Traffic Resolutions prior to Council approval.

Three locations for parking improvements will be identified, and we will continue to maintain and operate traffic signals and CCTV cameras to meet best practice guidelines.

### Group Financials

#### 2.4.4 Pedestrian Network

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<i>Operational projects</i>				
Cost	2,070	2,273	203	4,520
Revenue	(20)	(23)	(3)	(45)
Net Cost	2,050	2,250	200	4,475
<i>Capital projects</i>				
Cost	1,755	2,388	633	4,437

##### Operating Expenditure

The favourable operating expenditure variance is primarily due to work delays which will be rectified during the next quarter and is expected to be in line with budget by year end.

##### Capital Expenditure

The variance in capital expenditure is largely attributable to inclement weather conditions in October/November that caused delays to construction activities. We expect that with weather improvement these delays will be rectified by the end of the year.

##### How It Was Funded

This activity is targeted to be 100% rates funded for all projects other than C481 which is mostly user funded.

## 2.2.2 Ports Access

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<i>Operational projects</i>				
Cost	0	0	0	0
Revenue	0	0	0	0
Net Cost	0	0	0	0
<i>Capital projects</i>				
Cost	1,120	1,293	173	1,415

### Operating Expenditure

No operating expenditure is budgeted for this activity.

### Capital Expenditure

The variance in capital expenditure is mainly due to contracted works on Waterloo Quay for the Ports & Ferry Access project starting later than expected. This will be in line with budget by year end.

### How It Was Funded

This activity is targeted to be 100% rates funded.

## 2.4.5 Network-Wide Control and Management

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<i>Operational projects</i>				
Cost	1,709	2,076	367	4,008
Revenue	(432)	(494)	(62)	(950)
Net Cost	1,277	1,582	305	3,058
<i>Capital projects</i>				
Cost	554	1,004	450	2,053

### Operating Expenditure

The favourable operating expenditure variance is primarily due to contract savings and a slight delay in the works programme due to inclement weather earlier in the year. These delays are expected to be rectified by the end of the year.

The variance in Revenue is due to reduced NZTA subsidy directly related to reduced expenditure.

### Capital Expenditure

The favourable variance in capital expenditure is due to contract savings.

### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	75%	25%
Annual Target	75%	25%

## 2.5.1 Road Safety

### WHAT WE DID

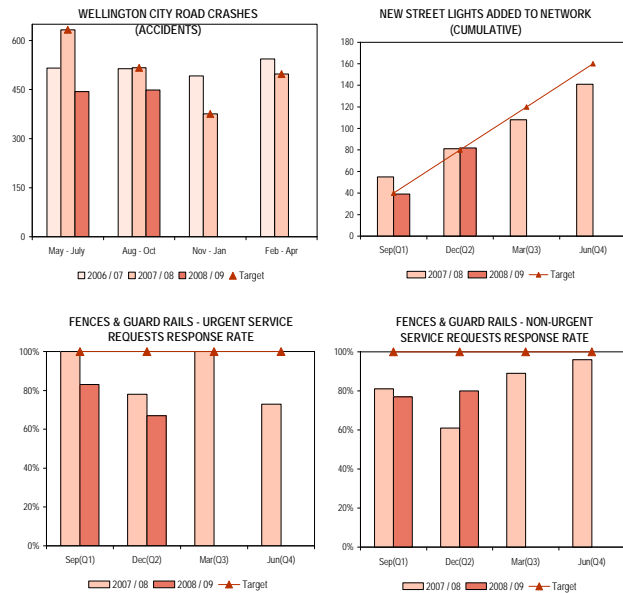
Our ongoing programme covering the maintenance of handrails and streetlights continued, and we introduced minor safety and traffic calming works. Traffic calming work was undertaken in Liardet Street, Vogelstown and Duthie Street, Karori; and minor safety work in Aro Street, Aro Valley and Monorgan Road, Strathmore Park.

Consultation was carried out on the SaferRoads project with residents in Newtown. Five concept plans have been altered due to feedback received from local residents.

We undertook road safety campaigns with a focus on multi-lane intersections, child restraints, pedestrians, mopeds and alcohol check points throughout the city.

The SaferRoads project was reviewed to investigate if crash numbers and costs were significantly reduced in suburbs that have been treated compared to untreated suburbs. The review showed a significant reduction in crash numbers and costs where SaferRoads has been implemented. The report recommended that the introduction of lower speed limits would see a further reduction in crash numbers and social costs.

### HOW WE PERFORMED



Note, road crash data includes a three month time lag in results. Reported crashes are those that are attended by or reported to Police. The target is based on exceeding the previous year's achievement (i.e. fewer crashes.)

Response data reflects that following a "make safe" approach, planning activities fall outside the four hour hazard performance target. While hazards are made safe completion takes longer.

### ACTIVITIES FOR THE NEXT QUARTER

The Newtown SaferRoads project will start construction on residential streets throughout Newtown. Road widening, pedestrian platforms, kerb extensions and speed humps are to be installed. Legal lower speed limits of 40kmh will come into effect on 32 residential streets in Newtown on 29th January. A pedestrian crossing is to be installed in Wallace Street, Mt Cook, and Lyall Parade, Lyall Bay as part of the minor safety programme. We expect the Berhampore SaferRoads project to begin around July 2009.

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	2,087	2,239	152	4,698
Revenue	(591)	(646)	(55)	(1,233)
Net Cost	1,496	1,593	97	3,465
<b>Capital projects</b>				
Cost	1,418	1,658	240	3,163

### Operating Expenditure

Operating expenditure is favourable to budget due to a reduction in depreciation and a timing difference in the Road Safety Education project spend, whereby activities such as Stop Look Live and Safety Billboard campaigns are scheduled to occur in the next six months. Costs are expected to be in line with budget at year end.

The variance in Revenue is due to reduced NZTA subsidy directly related to reduced expenditure.

### Capital Expenditure

The capital programme is slightly behind schedule due to delays in the traffic calming and street lighting projects, due to availability of dedicated contractors and inclement weather conditions. It is expected these delays will be rectified by the end of the third quarter. Costs are expected to be in line with budget by year end.

### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	72%	28%
Annual Target	75%	25%