

# 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.

## 2.2.2 Ports Access

### WHAT WE DID

Roading improvements between Bunny Street and Kings Wharf on Waterloo Quay were substantially completed in February apart from the frontage work for the new BNZ building. This completes 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 has continued.

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

### KEY PROJECT MILESTONES

Port and Ferry Access	Due Date	Status
Bunny Street to Kings Wharf construction	Dec 2008	Complete (except for BNZ frontage)
Kings Wharf to Hinemoa Street construction	June 2009	Delayed

### ACTIVITIES FOR THE NEXT QUARTER

Roading improvements between Bunny St and Kings Wharf on Waterloo Quay will be monitored to ensure improvements operate efficiently. This includes footpath finishing works in front of the BNZ and commissioning of the new signalised intersection

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

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

## 2.4.1 Vehicle Network

### WHAT WE DID

Rangoon Street Bridge was finished.

Work continued on a condition survey on the vehicle network bridges. The draft report is scheduled to be completed in April.

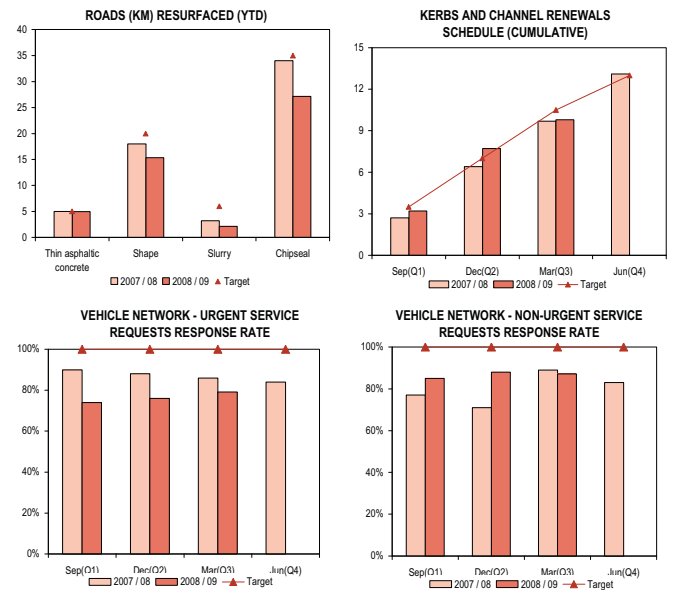
In this quarter, we completed 2.1km of kerb and channel renewals. We have a further 1.5km of renewals in progress. Our target for the year is 10.5km and we have achieved 9.8km to date.

We completed six wall renewals and progressed work on eight more; we completed seven new walls and progressed work on six more; and we completed three flood mitigation projects and progressed two others.

We note that planned quantities of work were significantly affected by a 22% fluctuation in the reseals index (ie the contract price escalation mechanism) in the last quarter. The contracts allow us to adjust

quantities of work issued to contractors in order to remain within the Council agreed budgets.

### HOW WE PERFORMED



Delays in our response times are caused by two factors: a) delays in re-logging the enquiry to the contractor, and b) closing off enquiries once work is completed.

### ACTIVITIES FOR THE NEXT QUARTER

We will continue the kerb and channel renewal programme with 1.7 km expected to be completed in the next quarter.

We will monitor slips and assess their risks to the roading network, and prioritise the retaining structures required. We will continue building walls planned for construction within this financial year and prepare the programmed work for next financial year.

Planning for next financial years resurfacing will be completed.

## 2.4.2 Cycle Network

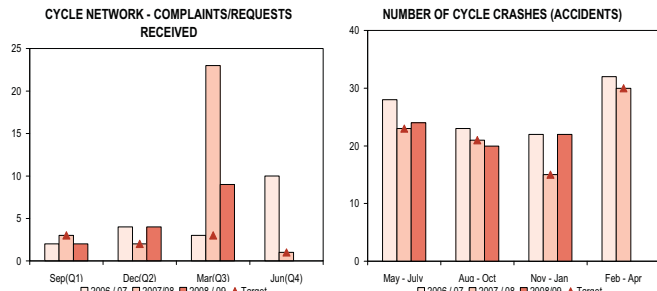
### WHAT WE DID

Advanced cycle stop boxes have been installed at Riddiford Street/John Street intersection and the Riddiford Street/ Mein Street intersection. We have received very positive support from the cycling community for this initiative.

Investigations are continuing on the feasibility of setting up a public bike hire scheme in the city. Discussions are being held with "nextbike," an Auckland based company that currently hire bikes in Auckland and Christchurch.

Options are being investigated for improvements to Thorndon Quay for cyclists.

## 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

We will continue our work on Wilson Street, Newtown to provide cycle signage, speed cushions, improved visibility at intersections and Give Way priority changes for improved safety. We will also continue to make improvements at the intersection of Onslow Road and Hutt Road for cyclists. Both these projects are extending from the previous quarter due to their size.

We will report to SPC on options for Thorndon Quay - any resulting construction would be funded from 2009/10 budgets.

We will develop a programme of measures that reflects the actions in the cycle policy to be delivered in the 2009/10 financial year.

Minor repairs and resurfacing works on the Ngauranga / Petone cycle lane are planned. Last quarter we postponed this work due to trenching activities.

## Financials

### WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>2.2.2 Ports Access</b>				
Expenditure	0	0	0	0
Revenue	0	0	0	0
Net Operating Expenditure	0	0	0	0
<b>2.4.1 Vehicle Network</b>				
Expenditure	15,966	16,992	1,026	22,795
Revenue	(1,606)	(1,208)	398	(1,689)
Net Operating Expenditure	14,360	15,784	1,424	21,106
<b>2.4.2 Cycle Network</b>				
Expenditure	22	49	27	60
Revenue	(7)	(6)	1	(6)
Net Operating Expenditure	15	43	28	54
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>2.2.2 Ports Access</b>				
Expenditure	1,600	1,415	(185)	1,415
<b>2.4.1 Vehicle Network</b>				
Expenditure	15,762	16,706	944	20,553
<b>2.4.2 Cycle Network</b>				
Expenditure	12	56	44	75

### Operating Expenditure

**2.2.2:** No operating expenditure is budgeted for this activity.

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

**2.4.2:** The favourable expenditure variance is due to repairs being postponed while the service authority completes trenching work near the Ngauranga-Petone cycleway.

### Capital Expenditure

**2.2.2:** The variance in capital expenditure is mainly due to additional contracted works on Waterloo Quay for the Ports & Ferry Access project. This work is being funded by an external party which offsets the additional expenditure.

**2.4.1:** The variance in capital expenditure is largely due to delays in building and resource consents for wall renewals along with other design and consenting related work on Westchester Drive. Project delays due to consents are expected to be rectified in the last quarter, however the remaining work and expenditure is unlikely to be complete resulting in an anticipated carry forward of \$0.5m. In addition, the final sign off for the Mark Ave works is expected to be completed by year end.

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

### How It Was Funded

**2.2.2:** This activity is targeted to be 100% rates funded.

2.4.1	Rates (%)	Revenue (%)
YTD Actuals	90%	10%
Annual Target	95%	5%

2.4.2	Rates (%)	Revenue (%)
YTD Actuals	68%	32%
Annual Target	85%	15%

## 2.4.3 Passenger Transport Network

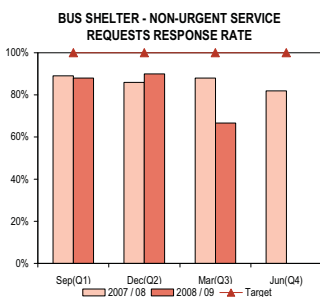
### WHAT WE DID

We maintained public transport infrastructure and facilities, including signs, markings, bus shelters, terminals, pedestrian shelters and park and ride areas to retain the functionality and attractiveness of the public transport system, thereby encouraging its usage and/or effectiveness.

The report back on the Golden Mile project was deferred from March and is currently scheduled for Council in June.

The new bus shelter has been installed on the west side of the Hutt Road by the Aotea overbridge, and planning is continuing for the east side shelter.

### 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

We will continue the maintenance of the public transport infrastructure and facilities.

## 2.4.4 Pedestrian Network

### WHAT WE DID

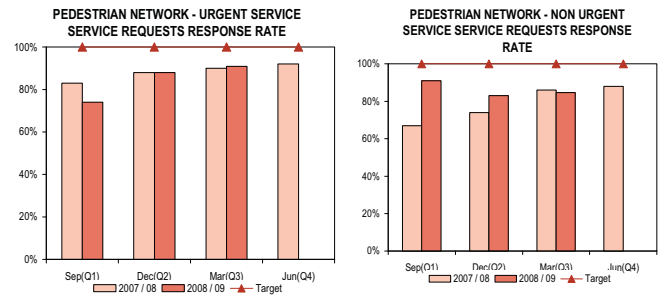
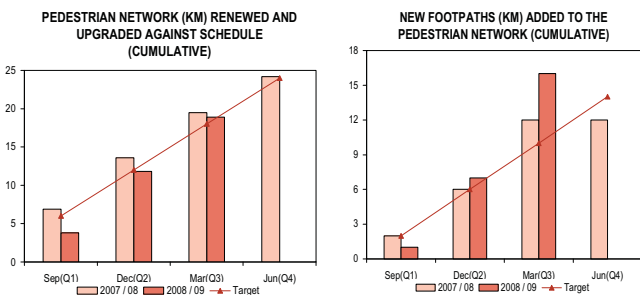
We constructed one pedestrian structure along a failed section of access path. We are progressing work on the renewal of two other pedestrian structures.

The footpath extensions in Ohariu Road, Johnsonville and Hutt Road were constructed completing the Footpath Extension Programme for 2008/09.

In this quarter, we completed 7.1km footpath renewals. Our target for the year is 18km and a further 3km are in progress.

We responded to a total of 255 requests and enquiries from the public relating to footpath maintenance issues in this quarter. We will continue to monitor the network to ensure that it achieves required level of service.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

The footpath renewal programme will continue with a further 5.0 km expected to be completed in the next quarter.

We will work on assessing the condition of pedestrian structures on access paths to prioritise them for renewal / maintenance. We will complete renewal of three pedestrian structures.

Reconstruction of the Plunket Street to Norway Street Accessway will be completed.

## 2.4.5 Network-Wide Control and Management

### WHAT WE DID

Three new CCTV cameras were installed in locations of the network where coverage of the network was previously lacking. We maintained and operated 106 sets of traffic signals and 24 CCTV cameras.

We completed design drafts for parking improvements in Broadway near the Strathmore shops.

We monitored traffic flows and made adjustments to traffic signal timings to facilitate the flow of traffic. We also helped manage vehicle and pedestrian traffic at several major events including Rugby sevens, Cuba Carnival, Newtown Festival and Round the Bays Fun Run.

Council approved 16 Traffic Resolutions.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

We will consult on 12 Traffic Resolutions prior to presenting to the Council and complete consultation with the Strathmore Retailers and Residents Association regarding parking.

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

We will continue to maintain and operate Council's traffic signals and CCTV cameras. We will continue to upgrade the traffic signals in accordance with the Annual Plan.

## Financials

### WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>2.4.3 Passenger Transport Network</b>				
Expenditure	654	709	55	939
Revenue	(499)	(421)	78	(548)
Net Operating Expenditure	155	288	133	391
<b>2.4.4 Pedestrian Network</b>				
Expenditure	3,173	3,396	223	4,520
Revenue	(23)	(34)	(11)	(45)
Net Operating Expenditure	3,150	3,362	212	4,475
<b>2.4.5 Network-wide Control and Management</b>				
Expenditure	2,776	3,052	276	4,008
Revenue	(721)	(716)	5	(950)
Net Operating Expenditure	2,055	2,336	281	3,058
<b>Capital projects \$000</b>				
<b>2.4.3 Passenger Transport Network</b>				
Expenditure	405	1,014	609	1,277
<b>2.4.4 Pedestrian Network</b>				
Expenditure	3,100	3,458	358	4,437
<b>2.4.5 Network-wide Control and Management</b>				
Expenditure	941	1,520	579	2,053

#### Operating Expenditure

**2.4.3:** The favourable operating expenditure variance is primarily due to depreciation being less than budgeted due to a lower revaluation of network assets than budgeted in June 2008. The variance in operating revenue is due to increased bus shelter income.

**2.4.4:** The favourable variance in operating expenditure is due to contract savings.

**2.4.5:** The favourable operating expenditure variance is primarily due to contract savings and depreciation being less than budgeted due to a lower revaluation of network assets in June 2008. In addition, there has been a slight delay in the programmed works due to material supplies, which have since been resolved. These delays are expected to be rectified by the end of the year.

#### Capital Expenditure

**2.4.3:** 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. Approximately \$600k is expected to be carried forward to 2009/10.

**2.4.4:** The variance in capital expenditure is largely attributable to delays in physical works of the upgrade of pedestrian accessway from Plunket Street to Norway Street.

**2.4.5:** The favourable variance in capital expenditure is due to the timing of programmed works and contract savings.

#### How It Was Funded

2.4.3	Rates (%)	Revenue (%)
YTD Actuals	24%	76%
Annual Target	42%	58%

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

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

## 2.5.1 Road Safety

### WHAT WE DID

We commenced our targeted pedestrian safety campaign. This uses a mixture of media and street performers to focus on the issue of distraction amongst pedestrians when crossing roads.

The first meeting of the new Safe and Sustainable Transport Reference Group was held.

Construction has commenced on the Newtown SaferRoads Project. Road widening, pedestrian platforms, kerb extensions and speed humps are to be installed. Legal lower speed limits of 40kmh came into effect on 32 residential streets in Newtown on 29 January.

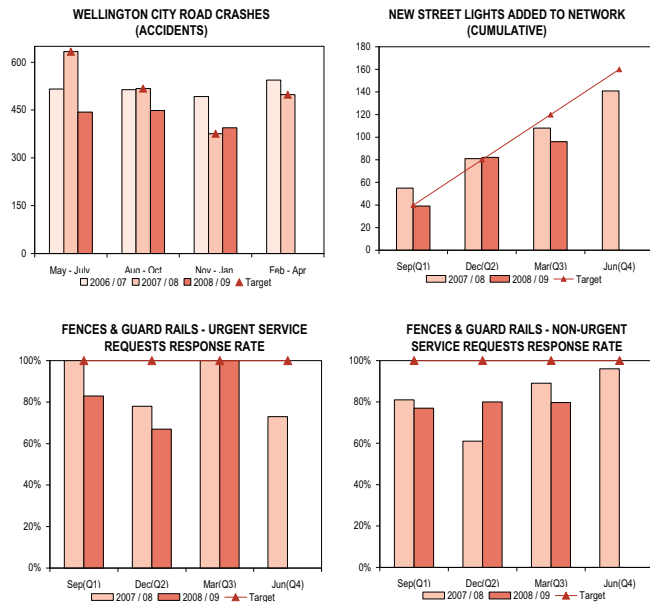
Pedestrian crossings were installed in Wallace Street, Mt Cook, and Lyall Parade, Lyall Bay as part of the minor safety programme.

We continued to work with the police on a child car-restraint campaign and a campaign targeting moped users. Crashes involving mopeds are increasing significantly.

We have continued with our annual programme of installing or repairing fences and guardrails. This work includes repairs required to make the access path safe.

We have continued to remove excess street lighting poles as part of the Courtenay Place Street Lighting Project. We completed the replacement of minor decorative tree lighting in Oriental Parade in this quarter.

### 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.)

We have improved our response rate for the Urgent Two Hour requests in this period. 100% of all requests were responded to and made safe within the required timeframes. We need to improve our response times for Non-Urgent After Hour 15 day response times. Delays are caused by two factors: a) delays in re-logging the enquiry to the contractor and b) closing off enquiries once work is completed.

### ACTIVITIES FOR THE NEXT QUARTER

We will again focus on the use of lights and reflective clothing for cyclists as daylight savings ends. Several child car-restraint checkpoints are planned for Wellington in the next quarter; these checkpoints involve staff from Council, Police, ACC, Plunket and other territorial authorities in the region.

We will continue implementing the Newtown SaferRoads Project. Work is expected to begin on the Constable Street traffic signals. We expect the Berhampore SaferRoads project to begin around July 2009.

A new pedestrian crossing is proposed for Kilbirnie Crescent outside the Wellington Regional Aquatic Centre.

We will deliver further instalments of the pedestrian distraction campaign.

We will continue to repair or install fences and guard rails to make safe access paths in Disley Street, Northland Road and Richmond Avenue.

We will complete the installation of additional street lighting between Boyd Wilson Field and the Terrace in Northland in response to requests received from Victoria University.

### Financials

#### WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>2.5.1 Road Safety</b>				
Expenditure	2,996	3,291	295	4,698
Revenue	(833)	(935)	(102)	(1,233)
Net Operating Expenditure	2,163	2,356	193	3,465
<b>Capital projects \$000</b>				
<b>2.5.1 Road Safety</b>				
Expenditure	2,124	2,369	245	3,163

#### Operating Expenditure

2.5.1: Operating expenditure is favourable to budget due to a reduction in depreciation and timing difference in the Road Safety Education project, which is 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

2.5.1: The capital programme is slightly behind schedule due to delays in the traffic calming and SaferRoads projects, mainly due to the traffic light contract works being scheduled slightly later. It is expected these delays will be rectified and costs are anticipated to be in line with budget by year end.

#### How It Was Funded

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