



**Report**                    **04.522**  
**Date**                     30 August 2004  
**File**                      E/06/19/04

**Committee**            **Passenger Transport Committee**  
**Author**                **Dave Watson Divisional Manager Transport**

## **Divisional Report**

### **1. Purpose**

To provide the Committee with information on a range of transport topics not otherwise covered elsewhere in the meeting's order paper.

### **2. Financial performance (Vyvette Najbert)**

For the year ending 30 June 2004 the Division is showing an operating surplus of \$864,867 which represents a \$1,374,751 favourable variance on the YTD budget of \$509,884.

- Rail contract, overestimate of budgeted expenditure on inflation therefore related revenue from Transfund overstated, plus release of withholding monies. \$332k favourable
- Trolley bus contracts, underestimated the budget for inflation therefore related revenue from Transfund understated, net effect \$630k adverse
- Non-implementation of new kick-start services, and the cost of kick-start projects coming in below budget. Net effect \$754k favourable
- Patronage funding growth payment \$1.36m below budget
- Patronage funding credits contributing to new Hutt Valley services \$1.38m which offsets additional costs for Hutt Valley new services and additional tender costs for bus contracts, net effect on bus contracts \$697k favourable
- General admin, budget included funding of overheads, which were not approved by Transfund, \$244k adverse
- Due to the availability of patronage funding credits the following were fully funded thus releasing the budget that was allocated to the projects: Wellington interchange \$761k, Petone station \$554k, Bus priority measures \$145k. Thus favourable effect of \$1.46m.

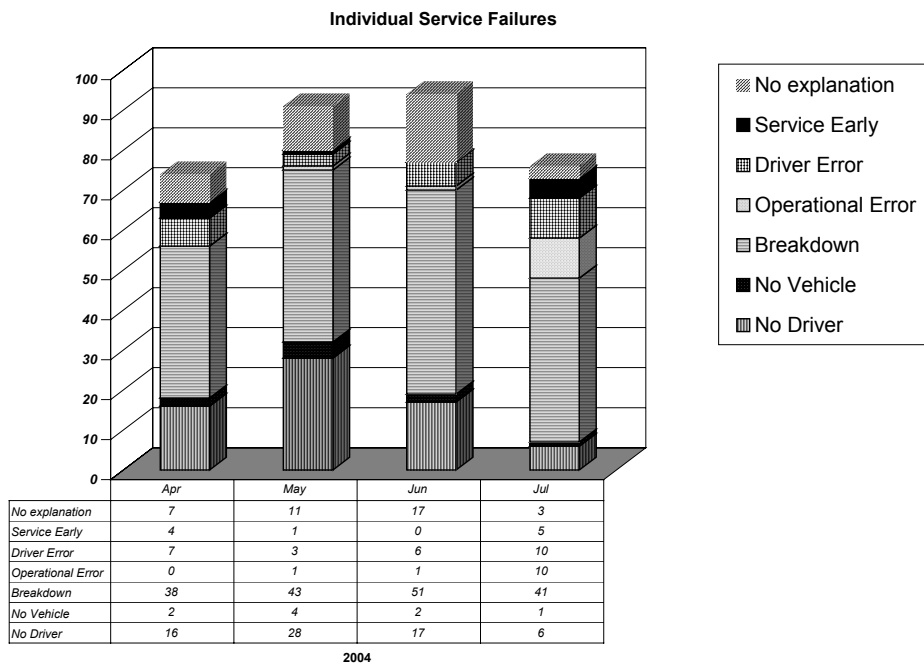
- Delay in Porirua interchange investigation, \$197k favourable
- A favourable variance on car park developments of \$268k gives an opportunity to bring the Carterton car park improvements ahead one year
- Regional Land Transport Strategy, \$103k favourable variance due to salary savings and use of in-house resources in place of budgeted consultants
- Transport Support admin, rail options study project not included in budget for 2003/04 \$204K unbudgeted expenditure
- Marketing and Communications, Transfund approved additional funding for this area which was not included in the budget. \$349k favourable.

### 3. Patronage growth 2001-2004 (Vyvette Najbert)

Attachment 1 to this report provides trend graphs comparing the patronage data year to date with the baseline data.

### 4. Service failures (Rhona Nicol)

The table below shows the levels of bus service delays for the months of April, May, June and July 2004.



### 5. Security update (Kevin Grace)

Following a disturbing year in 2002/2003, which saw an alarming increase in commuter carpark crime, we contracted Armourguard Services to carry out patrols of our major carparks in an effort to curtail this criminal activity. Throughout 2003/2004 Armourguard carried out random patrols of our major park and ride sites in the Hutt Valley and on the western line.

We recently commissioned our security advisor Stoks Ltd to provide figures and an analysis of commuter carpark offences at our major park and ride sites for the last two years to gauge the effectiveness or otherwise of these measures.

Their report deals only with the Lower Hutt carparks and is based on information provided by the Lower Hutt Police Tactics group and the Wellington Region Police Tactics group. Police statistics for the western line carparks are not yet available but will be reported on separately as they do become available in the next few months.

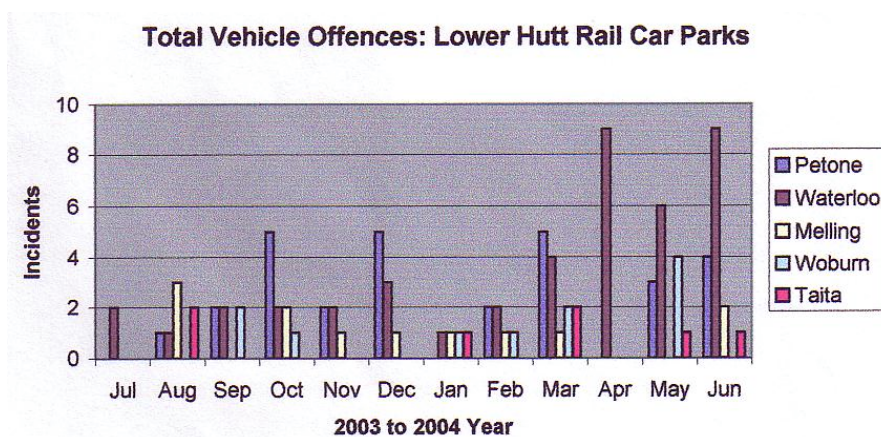
Findings from Stoks analysis:

- In the 2002-03 period there were 78 offences at Waterloo and 37 at Petone
- In 2003-04 period there were 43 offences at Waterloo and 29 at Petone
- At Melling there were 41 offences in 2002-03 but only 12 in the 2003-04.
- Offending at Woburn and Taita remains relatively minor, with two or fewer incidents per month, since 2000.

The worst year for offending was the 2002-03 period, with a significant reduction in the 2003-04. It appears that the introduction of security patrols at Petone, Waterloo, Woburn and Melling in the 2003-04 period did achieve the desired outcome of reducing offences.

The cost of providing these patrols, the patrols on the western line, plus providing CCTV at Paremata and Waterloo, including footage retrieval of incidents and maintenance costs, was \$171,000.00 for 2003/04.

Armourguard patrols will continue through this financial year, as will other measures such as closer liaising with police and improvements to lighting standards as part of our commuter carpark upgrades.



## 6. Ferry services (Dave Watson)

Officers have had a further meeting with Mr J Ward of East by West. At the meeting Mr Ward provided a copy of his company's own survey (**attachment 2**). After the meeting officers discussed the procurement procedures required

by Transfund New Zealand which Mr Ward had suggested allowed for a contract variation rather than a tender process, though Mr Ward was not unhappy to face competition. It is clear that the proposed Petone to Wellington commuter ferry service would need to be competitively tendered but a contract variation to increase Eastbourne to Wellington services was possible.

Captain M Price has been consulted and sees no concerns with the use of Petone wharf for a ferry service.

The investigation undertaken by officers now enable us to move on a trial Petone to Wellington ferry service. The additional Eastbourne to Wellington sailing required to deal with passenger demand will be considered as a contract variation once East by West have provided the necessary information on their variable price, in accordance with Transfund procedures.

Officers intend to test the viability of a Petone to Wellington ferry service by calling for tenders to provide two peak hour sailings Monday to Friday (not on public holidays) for a trial period of two years. As this would be a new service and additional to current budgeted passenger transport services the result of the tender will be reported back to the Committee prior to any contract being awarded.

## 7. Bus fares (Anthony Cross)

The new 1-section fares were introduced in the Hutt Valley on Sunday 29 August and will be introduced on Friday 1 October on all Kapiti Coast, Porirua and Wellington services operated by Mana Coach Services and Newlands Coach Services.

Therefore, from 1 October, the following cash fares will operate:

	No. of Sections	1	2	3	4	5
Adult Cash	Regional	\$1.00	\$2.00	\$2.50	\$3.00	\$3.50
Child Cash	Kapiti Coast, Porirua, Hutt Valley	\$0.50	\$1.00	\$1.50	\$1.50	\$2.00
Child Cash	Stagecoach Wellington and Newlands Coach Services	\$0.50	\$1.00	<b><u>\$1.30</u></b>	\$1.50	<b><u>\$1.80</u></b>

The remaining inconsistencies are underlined and in bold type.

Rural (Wairarapa and Otaki) bus services have not been brought into this fare structure; further work is being done to determine the appropriate fare structure for these longer-distance services.

Long-distance commercial services in the rail corridors – Waikanae Beach to Wellington (Mana Coach Services), Upper Hutt to Wellington (Runciman

Motors), Stokes Valley and Wainuiomata to Wellington and the Stagecoach Flyer (Cityline Hutt Valley) - also continue to have their own fare schedules.

Further stages of the fare simplification project, for consideration next year, include standardising senior and youth fares, introducing a “Metlink” ID card, and making some adjustments to Wellington City fare section boundaries to follow the model adopted elsewhere in the region whereby all the stops in any particular suburb are, as far as possible, placed in the same fare section.

## **8. Urban Design – Talk by Peter Calthorpe (Anthony Cross)**

At the Committee’s meeting on 5 August, Councillor Evans referred to the talk by noted American architect and urban design proponent Peter Calthorpe which he and I attended the previous evening at the Victoria University School of Architecture and Design. Councillors asked for a precis of his talk. Susan Chapman, who has been doing some contract work for the Access Planning team and has recently completed her Master of Environmental Studies thesis on a similar topic, was also at the talk and has prepared a background paper which is attached to this report (**attachment 3**). Susan is giving a number of presentations on her research and will be happy to do so for councillors at a later date if they express an interest.

## **9. Overcrowding on Wellington buses (Anthony Cross/ Rhona Nicol)**

We have recently agreed to fund three additional peak buses in the morning peak period, on route 130 from Naenae to Petone at 7:35 am, route 4 from Happy Valley and Island Bay to the City at 7:50 am and route 18 from Karori Park to the Universities and Miramar at 7:57 am. These three trips will cost a total of \$125,500 per annum. Councillors should note that these costs are annual costs which flow into subsequent years’ annual plans.

Officers are keeping a list of vehicle capacity issues to be addressed in priority order as soon as we are confident of our ability to fund them for the remainder of the financial year. The need to increase capacity on route 7 to Brooklyn and Kingston on Saturdays, which was brought to the Committee’s attention at its last meeting, has been added to this list. An After Midnight service to the same area has also been added at the request of Wellington City Councillor Celia Wade-Brown.

## **10. Wellington QPA (Dave Watson)**

The next meeting of the Wellington QPA group is to be held on 1 September, after the papers for this Committee meeting are released. The minutes from the QPA will therefore be tabled at the Committee meeting.

## **11. Wellington Transport Project (Dave Watson)**

A media release is expected to be made by Ministers Hodgson and Cullen on Thursday/Friday (2/3 September) regarding the Wellington Transport Project. A meeting of the Ministers with the Wellington Mayoral Forum and the RLTC

Chairperson is scheduled for 16 September. The media release should provide Committee members with enough information on the project. I will answer, if I can, any other questions in members minds at the meeting.

## **12. On reflection (Dave Watson)**

This is not another “Holiday Think Piece” but it is a reflection on the last three years and the outcomes achieved by this Committee over the triennium. The Committee has much to be proud of, I am sure members of the Committee could add to the list:

### **12.1 Bricks and mortar (physical) items**

- Lambton bus/rail interchange built, opened and operating
- Petone railway station similarly built, opened and operating
- Various bus only lanes and facilities in Wellington city
- Many more commuter car parking spaces provided at Melling, Taita, Carterton, Woburn, Tawa, Ngaio, Paraparaumu, Paekakariki, Waterloo
- Security cameras and security patrols at railway stations/carparks
- Low floor trolley bus prototype
- English Electric carriage refurbishment
- More buses, more places, more often in the Hutt Valley

### **12.2 Planning, monitoring and other soft items**

- Hutt Valley bus review
- System identifier
- New timetable format
- New bus stop signs
- New tender process
- Journey planner
- Fares standardisation
- Lower one section fare outside Wellington city
- Division restructured
- Quality Partnership Wellington renewed

- Quality Partnership Hutt Valley started

### **12.3 The future**

The future awaits us and many of the above projects will take us forward but some key things to come are:

- Journey planner website
- Launch of Metlink
- Real time information
- Integrated ticketing
- QPAs for Porirua and Kapiti
- Long term urban rail contract and business plan

and more, and more, and more.

This is the last formal meeting of the Committee this triennium. As all Committee members are seeking re-election to the Council I am unable, for the first time in my long career, to farewell those members that have decided, for whatever reason, to leave the Council. I can congratulate Crs Kirton and Turver on being re-elected unopposed, as for the remainder I can but wish you well for the future.

On behalf of myself and the staff of the Transport Division, I thank you all for your input over the three years. It has been an entertaining period of my working life, much like a fairground roller coaster ride. You wish it would end but once it does you want to have another go. I hope you all feel that you were well served by the staff over the last three years and we look forward to renewing our relationship with many of you after 9 October.

### **13. Communications**

There is nothing additional to communicate.

### **14. Recommendation**

*That the report be received.*

Report prepared by:

**Dave Watson**

Divisional Manager Transport

**Attachments**

- 1:** Patronage data
- 2:** Survey by East by West
- 3:** Summary of Peter Calthorpe's Wellington presentation