Long Term Plan 2021-31

Activity Plan

Transport

Adopted 21 & 23 June 2021

Christchurch City Council

Approvals

Role	Position	Name	For Draft LTP	
			Signature	Date of sign-off
General Manager	GM City Services (Acting)	Carolyn Gallagher		05/02/2021
Finance Business Partner	Finance Business Partner	Peter Langbein		15/02/2021
Activity Manager	Head of Transport	Richard Osborne		12/02/2021

Authors and Advisors to this Activity Plan

Group	Business Unit	Position	Name
City Services	Transport	Manager of Asset Planning	Lynette Ellis
City Services	Transport	Senior Transport Network Planner - Spec	Hamid Mirbaha

Table of Contents

1. What does this activity deliver?

We're investing in Christchurch's future

This document explains what we propose to invest in over the next 10 years to make our city's transport networks safer, offer better access choices for all, and at the same time, help meet Council's carbon neutral target by 2045. Our transport networks and services will respond to Council's Community Outcomes and Strategic Priorities, by seeking to better link them with land use planning and development, helping improve liveability for residents and visitors - and in so doing, be more resilient. Here, we set out to show how our transport networks and services can deliver against three new transport-specific "pillars" of Access, Environment and Safety while at the same time, seeking to ensure they are also affordable and sustainable. We hope this gives Christchurch residents the opportunity to join the conversation, by telling us what matters to them and what they want from these services.

What we provide

Christchurch City Council (Council) is responsible for the day-to-day activities that keep our transport system moving. We do this in close liaison with our Greater Christchurch local authority neighbours – and alongside Waka Kotahi NZ Transport Agency who manage the state highways, and Environment Canterbury who manage passenger transport services. Our "one network" services include:

Operate the network

- Road user safety, education and travel demand programmes such as cycle safe and crash bash.
- Regulatory enforcement such as parking enforcement and coordination with utility providers.
- Monitor the operation of the network, including temporary traffic management, traffic signal control and intelligent traffic systems, and traveller information. Corridor access request
- Use of road space or stopping roads-application of policies and bylaws

Maintenance and repairs of roads and footpaths

- Undertake street sweeping, dumped rubbish removal and leaf clearance from the road corridor and graffiti removal from Council assets.
- Maintenance and renewal of all road and transport assets such as carriageway, kerb and channels, footpaths, bridges and retaining walls, street trees and landscapes, street lights, on and off road cycleways, bus lanes, bus stops, shelters, on and off street parking equipment, and parking buildings.
- Maintenance of the Bus interchange and bus lounges.
- Regulatory/legal requirement for signage

Plan for the future

- Plan and programme for safety, access and environmental improvements
- Manage, optimise and secure external funding for transport activities.
- Support resource consents applications for developments and new subdivisions.
- Modelling business cases

Improvements and upgrades

- Manage the delivery of the capital programme for safety, access and environmental improvements

Why we do it

Every three years Council prepares an Activity Plan for transport that is guided by our vision to:

"Keep Christchurch moving forward by providing safe transport choices for people to access places in an environmentally sustainable and affordable way"

This Activity Plan differs from previous years as it is framed around three transport pillars of Access, Environment and Safety - and an overarching principle of Affordability. These pillars, each of which fully align with Council's community outcomes and wider strategic priorities, will guide both our day-to-day activities and Council's future investments in the transport network.

Safety: Our networks and services are safe

We want to live in a city where people arrive at their destinations alive and unharmed – every time. Council shares the Government's vision of a New Zealand where no one is killed or seriously injured in road crashes.

By 2031, we want to have reduced our road toll, with at least 40% fewer fatal and serious crashes on our local roads than in 2020.

Over the 5 calendar years of 2015 to 2019 there were an average of just under 127 fatal and serious injury crashes on our local roads each year. Our goal is to reduce that annual toll to less than 80 fatal and serious crashes each year by the end of the LTP period, which would meet the national goal of a 40% reduction by 2030.

Access: Our networks and services support access for all, provide travel choices and improve liveability

By 2031, we want to live in a city where more households than in 2020 will have a better choice of travel options for access to work, education, everyday health services and food shopping needs within a 15 minute travel time by non-car modes.

By 2031, in partnership with the Transport Agency, our aim is for improved freight and essential business journey reliability on the city's key strategic routes, especially in the inter-peak periods.

Currently only a half of Christchurch residential land holdings have an acceptable level of non-car access to the basic everyday services. While improving this type of targets are long-term, we strive to target the right direction through Spatial Plans and infrastructure enhancement.

Environment: Our networks and services are environmentally sustainable and resilient

By 2031 we want to have achieved a meaningful reduction in greenhouse gas emissions across Christchurch, as directly arising from transport activities, so that we can help meet Council's carbon neutral target by 2045. While recognising that the Council's transport unit have limited levers in controlling the main drivers of emissions, we are aiming to do our part through both meeting our access goals for shorter journeys as well as enabling better travel options for longer journeys through increased use of public transport and other low-carbon modes. In partnership with Environment Canterbury, we will seek to ensure, that city-wide public transport journeys are helped to be more reliable than they currently are, especially during peak hours – aiming for more journeys to key activity centres, employment hubs and the city centre to be achievable within a 30 minute public transport journey on convenient, regular services.

Land transport in Christchurch contributes to about 40 percent of current greenhouse gas emissions. Currently 40% of peak-hour car trips on the road network are shorter than 4km (8% are under 1 km). Such journeys could be walked or cycled within 15 minutes with positive benefits to health, safety, and the environment. For longer journeys, public transport services, especially in peak hours are not always competitive with car journeys to the city centre and key activity centres.

Affordability: Our networks and services are affordable and support economic development and population growth

2. Community Outcomes – why do we deliver this activity?

	Community Outcomes	Describe in 2-3 sentences how the activity effects the Community Outcome
Primary Outcome 1	A well-connected and accessible City promoting active and public transport	• Enabling a range of travel choices for everyone to access key destinations. • Delivering street improvements such as those delivered in the central city. • Integrating land use planning and transport improvement projects.
Primary Outcome 2	Modern and robust city infrastructure and facilities network.	• Providing/maintaining a network of infrastructure for all. • Journey times that are predictable for all, including freight. • Bus lanes and traffic signal priority that helps make bus journeys more reliable. • Major Cycleways and local connections that link to shops, workplaces and schools. • Road facilities that support vibrant commercial areas, offering access for all.
Primary Outcome 3	Safe and healthy communities.	• Ensuring journeys are safe for all road users, irrespective of their chosen mode. • Reducing the risk of injury by providing connected cycleways, often separated from traffic, safer crossings for people of all abilities, reducing inappropriate speeds, or operating traffic signals to give a better balance between the safety of all modes • Maintaining the condition of our roads and making it clear which traffic movement has priority through a well-designed hierarchy of roads and transport networks. • Providing safe access to schools and improved child safety within residential neighbourhoods.
Secondary Outcome	Sustainable use of resources.	• Reducing material usage by recycling or using re-purposed materials – and purchasing NZ made and locally wherever possible. • Enabling new technology such as increased electric vehicle charging and safe expansion of e-scooters and other personal mobility devices. • Enabling non-car access and reducing car reliance for short distance trips. • Capturing pollutants before they enter waterways, such as rain gardens.
Secondary Outcome	A vibrant central city.	
Secondary Outcome	Great place for people, business and Investment.	

Our strategic vision and pillars for transport support our wider city goals or community outcomes as follows:

LIVEABLE CITY

Primary Outcome - A well connected and accessible city promoting active and public transport

Secondary Outcome - A vibrant and thriving city centre

- Enabling an increasing range of travel choices for everyone, regardless of mobility, to access key destinations.
- Delivering street improvements that support vibrant and attractive commercial centres and neighbourhoods
- Integrating land use planning and sustainable transport options

PROSPEROUS ECONOMY

Primary Outcome - Modern and robust city infrastructure and community facilities

Secondary Outcome - Great place for people, business and investment

- Providing/maintaining a network of infrastructure for all.
- Journey times that are predictable for all, including freight.
- Bus lanes and traffic signal priority that helps make bus journeys more reliable.
- Major Cycleways and local connections that link to shops, workplaces and schools.
- Road facilities that support vibrant commercial areas, offering access for all.

RESILIENT COMMUNITIES

Primary Outcome - Safe and healthy communities

- Ensuring journeys are safe for all road users, irrespective of their chosen mode.
- Reducing the risk of injury by providing connected cycleways, often separated from traffic, safer crossings for people of all abilities, reducing inappropriate speeds, or operating traffic signals to give a better balance between the safety of all modes
- Maintaining the condition of our roads and making it clear which traffic movement has priority through a well-designed hierarchy of roads and transport networks.
- Providing safe access to schools and improved child safety within residential neighbourhoods.

HEALTHY ENVIRONMENT

Primary Outcome - Sustainable use of resources

- Reducing material usage by recycling or using re-purposed materials – and purchasing NZ made and locally wherever possible.
- Enabling new technology such as increased electric vehicle charging and safe expansion of e-scooters and other personal mobility devices.
- Enabling non-car access and reducing car reliance for short distance trips.
- Capturing pollutants before they enter waterways, such as rain gardens.

3. Strategic Priorities – how does this activity support progress on our priorities ?

Strategic Priorities	Activity Responses
Enabling active and connected communities to own their future	▪ Transport connects us all and supports where people live, work and play. ▪ Transport provides access for all to key services and to take part in everyday life, through the provision safe, accessible and affordable networks and services. ▪ Consultation is undertaken on all major projects to understand local views and to help tailor projects to reflect local needs.
Meeting the challenge of climate change through every means available	▪ Reducing the need to travel and changing the way we travel. ▪ Investing initiatives to promote zero emission vehicles, to reduce reliance on fossil fuels. ▪ Undertake further analysis on the impact of rising groundwater and sea level rise to better understand the future impact on the transport network. ▪ Undertake further analysis of transport's carbon footprint to inform future projects.
Ensuring a high quality drinking water supply that is safe and sustainable	▪ Run off of pollutants from roads impacts the health of waterways. Further analysis is required to better understand the issues and develop sustainable solutions.
Accelerating the momentum the city needs	▪ Continue to prioritise public transport and its infrastructure, particularly on core routes, to provide equitable access opportunities for longer journeys. ▪ Continue to invest in improving central city and local commercial centre streets for all users. ▪ Continue to develop a network of cycleways, to make it easier, safer and fun to cycle.
Ensuring rates are affordable and sustainable	▪ Working closely with our national and regional partners to maximise funding support for our programmes ▪ Increasingly managing our transport networks as "one network" with our national and regional partners, to maximise efficiencies ▪ Exploiting "smart" technologies to help do more for less ▪ Exploiting opportunities for private / public partnerships in the delivery of our services.

4. Increasing Resilience

Council monitors and manages a number of risks and undertakes improvements to improve our resilience to man-made and natural hazards. Going forward further analysis is required to better understand our vulnerabilities and provide ways of improving resilience.

Climate Change

Flooding: Parts of the transport network are susceptible to flooding, particularly around the Avon and Heathcote Rivers.

Sea Level Rise: The roads and assets on the coast require a strategy to either protect them from storm surges or be relocated to more protected locations.

Emissions: 53 percent of carbon emissions in Christchurch are from the transport sector. How we manage our assets can influence emissions.

Natural Disasters

Tsunamis: In the event of a tsunami Christchurch's coastal communities are at risk. The transport network provides critical emergency evacuation routes.

Earthquakes: Following an earthquake we know that bridges are key lifelines to cross rivers in the region. Christchurch can prepare for a major seismic event by putting in place a strengthening programme for bridges and retaining walls.

This work is being prepared as part of the LTP 2021 Asset Management Plan, which will include an option for acceleration of these works.

Societal Changes

Demographic Changes: Ongoing population growth and our reliance on private vehicles increases demand on transport assets, reduces their life and results in unreliable journeys.
There is a need to shift demand away from single occupancy vehicles, and better integrate land use and transport planning. We've worked closely with the Government to re-build a central city much less reliant on cars, but we have much more to do adapting our city-wide networks and planning to achieve the same.

As our population continues to age, travel choices will change and more people will rely on accessibility adaptations to help with their daily lives Council needs to adapt our services and transport infrastructure to provide ongoing access for all to Christchurch's key services.

Globalisation: As goods and services are moved it has an effect on which parts of the city are busy. Council's Network Management Plan identifies which streets are best suited for trucks, buses and other forms of transport.

Population Health: Council recognises that the way we use the transport system has wider impacts. For example some public health issues relate to inactivity or poor air quality as a result of emissions. Council is also aware that further work is required to understand the short, medium and long term impacts of COVID 19, which has implications for the funding of transport services and the way people use the transport network.

Housing and Social Inequity: The way fuel is taxed can disproportionately impact low-income households who tend to have older, less fuel efficient cars. However as technology improves these costs will likely be reduced. We continue to plan for and implement programmes that reduce car dependency for people's daily lives with an accelerated pace.

New Technology: Embracing new technology will help to reduce our operations costs around asset maintenance. However, the way in which these technologies evolve and how individuals use them is extremely unpredictable – and so our planning needs to be agile to ongoing change. As technology shifts there will be a need to move to centralised control of general traffic, public transport and parking systems

5. Specify Levels of Service

Council's levels of service measures set the agreed performance standards for the services we provide to our community. Delivery of our levels of service contributes to our achievement of community outcomes and transport goals. These levels of service comprise a range of quantitative measures, including high-level targets which the transport network aims to achieve across a wide spectrum of activities as well as detailed measures to quantify its success. There are also five mandatory measures set out in the Department of Internal Affairs Non-Financial Performance Measures Rules 2013 listed as part of the transport levels of service – and these are identified in each case.

In this Activity Plan the levels of service are grouped under three transport "pillars" of **Safety, Access and Environment**. The new groupings of levels of service for each pillar over the following pages are intended to help clarify progress towards the overall vision for transport in Christchurch.

LOS number	C/M[1]	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Bench-marks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
Safety: our networks and services are safe										
10.0.6.1	C	Reduce the number of death and serious injury crashes on the local road network	2019/20: 115 2018/19: 118 2017/18: 124 2016/17: 122		≤ 105 crashes	≤100 crashes	≤96 crashes	≤71 crashes	The number of all deaths or serious injury crashes on Council controlled roads per financial year (1 April to 31 March) as reported through the CAS data, in June. Reduce DS&I crashes by 40% in 2030. *Mandatory measures as per the 2010 amendment to the Local Government Act and the Department of Internal Affairs Non-Financial Performance Measures Rules 2013. DIA measure 1*	Safe and healthy communities
10.5.1	C	Limit deaths and serious injury crashes per capita for cyclists and pedestrians	2019/20 : 11 2018/19 : 12 2017/18 : 11 2016/17 : 11		≤ 12 crashes per 100,000 residents	≤ 12 crashes per 100,000 residents	≤ 12 crashes per 100,000 residents	≤ 12 crashes per 100,000 residents	The number of deaths or serious injury crashes involving cyclists or pedestrians on all Council controlled roads per 100,000 residents per financial year (1 April	Safe and healthy communities

[1] C/M – Community or Management level of service (LOS)
Community LOS - Previously known as LTP LOS. These are LOS that are community facing and will be published in our Statement of Service Provision.
Management LOS - Previously known as Non-LTP LOS. These are LOS that are measured in the organisation to ensure service delivery.

LOS number	C/M[1]	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Bench-marks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
									to 31 March) as through the CAS data, reported in June.	
10.7.6	C	Delivery of school cycle skills and training	2019/20: 2,700 2018/19: 3,533 2017/18: 3229 2016/17: 3,304		≥3,000 students per annum	≥3,000 students per annum	≥3,000 students per annum	≥3,000 students per annum	Delivery of course to students through year 6 Cycle Safe and other community training (number of students)	Safe and healthy communities
Access: Our networks and services support access for all, provide travel choices and improve liveability										
10.5.41	C	Increase access within 15 minutes to key destination types by walking	2019/20: 52% walking (72% cycling / 55% Public Transport)		≥53% of residential land holdings with a 15-minute walking access	≥54% of residential land holdings with a 15-minute walking access	≥55% of residential land holdings with a 15-minute walking access	≥60% of residential land holdings with a 15-minute walking access	Percentage of residential land holdings with a 15-minute walking access time to at least four of the five basic services (food shopping, education, employment, health and open spaces). Walking access is reported as a proxy of the other non-car modes.	A well connected and accessible city
16.0.2	C	Improve roadway condition, to an appropriate national standard, measured by smooth travel exposure (STE) (adjusted by Audit NZ)	2019/20: 76% 2018/19: 74% 2017/18: 73% 2016/17: 67% 2015/16: 69%		≥75% of the sealed local road network meets the appropriate national standard	≥75% of the sealed local road network meets the appropriate national standard	≥75% of the sealed local road network meets the appropriate national standard)	≥80% of the sealed local road network meets the appropriate national standard	Calculate the average quality of the sealed local road network, measured by smooth travel exposure (STE). *Mandatory measures as per the 2010 amendment to the Local Government Act and the Department of Internal Affairs Non-Financial Performance Measures Rules 2013. DIA measure 2*	A well connected and accessible city
16.0.1	C	Maintain roadway condition to an appropriate national standard, measured by the percentage of the sealed road network that is resurfaced each year (adjusted by Audit NZ)	2019/20: 3.6% 2018/19: 2.3% 2017/18: 2.3% 2016/17: 2.4% 2015/16: 2.6%		≥5%	≥5%	≥5%	≥6%	The percentage of the sealed local road network that is resurfaced per year *Mandatory measures as per the 2010 amendment to the Local Government Act and the Department of Internal Affairs Non-Financial Performance Measures Rules 2013. DIA measure 3*	A well connected and accessible city

LOS number	C/M[1]	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Bench-marks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
16.0.19	M	Maintain roadway condition, to an appropriate national standard	2019/20: 120 2018/19: 119 2017/18: 71 2016/17: 125 2015/16: 130.8		Average roughness of the sealed road network measured: ≤119	Average roughness of the sealed road network measured: ≤118	Average roughness of the sealed road network measured: ≤118	Average roughness of the sealed road network measured: ≤115	The average roughness of the sealed road network measured (NAASRA roughness)	A well connected and accessible city
16.0.20	M	Maintain the condition of road carriageways	2019/20: 4075 2018/19: 4693 2017/18: 5250		≤5,200 customer service requests	≤5,000 customer service requests	≤4,900 customer service requests	≤4,800 customer service requests	The number of customer service requests received for maintenance and/or repair of the road surface, i.e. potholes to programmed works.	A well connected and accessible city
16.0.3	C	Improve resident satisfaction with road condition	2019/20: 26% 2018/19: 27% 2017/18: 20% 2016/17: 37% 2015/16: 37%		≥25% resident satisfaction	≥25% resident satisfaction	≥30% resident satisfaction	≥50% resident satisfaction	Annual resident satisfaction survey, percentage of respondents stating satisfied	A well connected and accessible city
16.0.8	C	Maintain the condition of footpaths *(The percentage of footpaths with a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial authority's relevant document (such as LTP or Annual Plan)).*	2019/20:88% 2018/19: 88% 2017/18: 72% 2016/17: 68% 2015/16: 70%		≥80% footpaths rated 1,2 or 3	≥81% footpaths rated 1,2 or 3	≥82% footpaths rated 1,2 or 3	≥85% footpaths rated 1,2 or 3	Percentage of footpaths rated 1,2 or 3 (on a 1-5 scale where 1 is excellent, and 5 is very poor condition) *Mandatory measures as per the 2010 amendment to the Local Government Act and the Department of Internal Affairs Non-Financial Performance Measures Rules 2013. DIA measure 4*	21st century garden city we are proud to live in
16.0.9	C	Improve resident satisfaction with footpath condition	2019/20: 40% 2018/19: 41% 2017/18: 34% 2016/17: 48% 2015/16: 51%		≥40% resident satisfaction	≥41% resident satisfaction	≥42% resident satisfaction	≥50% resident satisfaction	Annual Resident satisfaction survey	21st century garden city we are proud to live in

LOS number	C/M[1]	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Bench-marks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
16.0.10	C	Maintain the perception that Christchurch is a walking friendly city	2019/20:83% 2018/19: 85% 2017/18: 76% 2016/17: 81% 2015/16: 84% 2014/15: 82% 2013/14: 77% 2012/13: 75% 2011/12: 81% 2009/10: 88%		≥85% resident satisfaction	≥85% resident satisfaction	≥85% resident satisfaction	≥85% resident satisfaction	Annual Resident satisfaction survey conducted in March each year	A well connected and accessible city
10.3.1	M	Provide an optimised balance of Council operated parking spaces in the central city	On-street/off-street 2019/20:66% 2018/19: 65% 2016/17: 82% 2015/16: 52% Off-street 2019/20:66% 2018/19: 65% 2016/17: 60% 2015/16: 64%		60-85% average occupancy	60-85% average occupancy	60-85% average occupancy	60-85% average occupancy	Average occupancy of the council controlled on and off street car parks within the inner city zone between 9am and 5pm Mon – Fri inclusive	Vibrant thriving central city, suburban and rural centres
16.0.13	C	Respond to customer service requests within appropriate timeframes *(The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the timeframe specified in the LTP).*	2019/20: 45% 2018/19: 95% 2017/18: n/a 2016/17: 97.5% 2015/16: 95%		≥70% customer service requests are completed, or inspected and programmed within timeframes	≥75% customer service requests are completed, or inspected and programmed within timeframes	≥80% customer service requests are completed, or inspected and programmed within timeframes	≥80% customer service requests are completed, or inspected and programmed within timeframes	The percentage of customer service requests relating to roads and footpaths repairs that are completed, or inspected and programmed within timeframes specified in maintenance contracts. *Mandatory measures as per the 2010 amendment to the Local Government Act and the Department of Internal Affairs Non-Financial Performance Measures Rules 2013. DIA Measure 5*	A well connected and accessible city
16.0.7	M	Reduce the number of customer service requests relating to	2019/20: 1,341 2018/19: 2,461 2017/18: 6,512 2016/17: 4,750		≤4,500 customer service requests	≤4,400 customer service requests	≤4,300 customer service requests	≤3,500 customer service requests	The number of customer service requests received for street sweeping, inclusive of clearing autumn leaf fall.	21st century garden city we are proud to live in

LOS number	C/M[1]	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Bench-marks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
		sweeping of the kerb and channel								
16.0.23	M	Reduce the number of customer service requests relating to litter bin clearing.	2016/17: 250 2018/19: 164 2019/20: 143 2016/17: 250		≤240 customer service requests received	≤230 customer service requests received	≤220 customer service requests received	≤190 customer service requests received	The number of customer service requests received for litter bin clearing.	21st century garden city we are proud to live in
10.3.3	C	Maintain customer perception of the ease of use of Council on-street parking facilities	2017/18: 39% 2016/17: 51%		≥50% resident satisfaction	≥50% resident satisfaction	≥50% resident satisfaction	≥50% resident satisfaction	Annual Resident satisfaction survey conducted in March each year (GSS)	A well connected and accessible city
10.3.7	C	Maintain customer perception of vehicle and personal security at Council off-street parking facilities	2016/17:51% 2015/16:54% 2014/15:50%		≥50% resident satisfaction	≥50% resident satisfaction	≥50% resident satisfaction	≥50% resident satisfaction	Annual Resident satisfaction survey conducted in March each year (POC)	A well connected and accessible city
Environment: our networks and services are environmentally sustainable and resilient										
10.0.2	C	Increase the share of non-car modes in daily trips	2018 = 17% 2017 = 17% 2016 = 17% 2015 = 17%		≥17% of trips undertaken by non-car modes	≥17% of trips undertaken by non-car modes	≥18% of trips undertaken by non-car modes	≥20% of trips undertaken by non-car modes	Proportion of trips undertaken by non-car modes based on Household Travel Surveys (Walk + Cycle + PT)	Vibrant thriving central city, suburban and rural centres
10.7.1	M	Delivery of travel planning programmes to schools, workplaces and communities	2019/20: 17 organisations /schools (5,942 participants) 2018/19: 3,537 staff 10 schools		≥26 organisations /schools (or 6,200 participants)	≥26 organisations /schools (or 6,200 participants)	≥26 organisations /schools (or 6,200 participants)	≥26 organisations /schools (or 6,200 participants)	Number of organisations or staff engaged on travel support Number of residents participating in travel planning in targeted communities Collective number of schools or roll of the schools which undertake travel planning and related initiatives	Vibrant thriving central city, suburban and rural centres
10.5.42	C	Increase the infrastructure	2020/21: 553 2019/20: 523 2018/19: 496		≥ 570 kilometres (total	≥ 585 kilometres (total	≥ 600 kilometres (total	≥ 685 kilometres (total	Total combined length of bus priority lanes, shared-paths, cycle paths, cycle lanes and marked	21st century garden city

LOS number	C/M[1]	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Bench-marks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
		provision for active and public modes			combined length)	combined length)	combined length)	combined length)	quiet streets in kilometres (inclusive of the assets along state highways)	we are proud to live in
10.5.2	C	Improve the perception that Christchurch is a cycling friendly city	2018/19: 64% 2017/18: 51% 2016/17: 56% 2015/16: 53% 2014/15: 37% 2013/14: 26% 2012/13: 38% 2011/12: 42%		≥65% resident satisfaction	≥66% resident satisfaction	≥67% resident satisfaction	≥75% resident satisfaction	Annual Resident satisfaction survey conducted in March each year	Safe and healthy communities
10.5.3	C	More people are choosing to travel by cycling	2019/20: 11,800 2018/19: 10,500 2017/18: 9,200 2016/17: 7,800		≥12,000 average daily cyclist detections	≥12,500 average daily cyclist detections	≥13,500 average daily cyclist detections	≥20,000 average daily cyclist detections	Number of average daily cyclist detections from citywide counters at 25 cycle counters on weekdays	A well connected and accessible city
10.5.38	M	Maintain the condition of off-road and separated cycleways	2019/20: 80% 2018/19: 80%		≥75% condition rating 3 or better	≥75% condition rating 3 or better	≥75% condition rating 3 or better	≥75% condition rating 3 or better	Condition rate off-road and separated cycleways on a 1 – 5 (excellent to poor) scale and confirm percentage rated 3 or better.	A well connected and accessible city
10.5.39	M	Increase the numbers of people cycling into the central city	2019/20: 1,536 2018/19: 1,306 2017/18: 1,046 2016/17: 1,064		≥1,800 cyclists	≥1,900 cyclists	≥2,000 cyclists	≥3,300 cyclists	Number of cyclists counted at six screen-line locations at the entry points to the CBD during 2 hours morning peak on a summer weekday	21st century garden city we are proud to live in
10.4.1	M	More people are choosing to travel by bus	2019/20: 11.0 2018/19: 13.7 2017/18: 13.6 2016/17: 13.5		≥12.5 million people	≥13.1 million people	≥13.7 million people	≥18.2 million people	The change in number of people (in millions) travelling by bus from the previous financial year to 30 June, based upon Environment Canterbury patronage data for Greater Christchurch	21st century garden city we are proud to live in

LOS number	C/M[1]	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Bench-marks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
10.4.4	C	Improve user satisfaction of public transport facilities (number and quality of shelters and quality of bus stop)	2019/20: 71% 2018/19: 70% 2017/18: 73% 2016/17: 72%		≥71% resident satisfaction	≥72% resident satisfaction	≥73% resident satisfaction	≥75% resident satisfaction	Annual Resident satisfaction survey (POC)	21st century garden city we are proud to live in
10.0.41	M	Reduce emissions and greenhouse gases related to transport	2019/20: 0.98 2018/19: 1.08 2017/18: 1.13 2016/17: 1.10 2015/16: 1.08 2014/15: 1.10		≤1.10 million tonnes of CO2 equivalents	≤1.10 million tonnes of CO2 equivalents	≤1.08 million tonnes of CO2 equivalents	≤0.55 million tonnes of CO2 equivalents	Million tonnes of CO2 equivalents emitted annually by land transport in Christchurch calculated based on CCC&SDC fuel sales apportioned by VKTs (July to June) Note: The targets set for this level of service are in accordance with the Council's aspirations of reducing greenhouse emissions by 50% until 2030. Materialisation of this goal is, however, beyond the means available to the transport unit alone and requires an orchestrated cooperation from public, decision makers, transport agency and the central government. Refer to the risks section for more details.	Sustainable use of resources

6. Does this Activity Plan need to change as a result of a Service Delivery Review (S17A)?

A Section 17A Service Delivery Review (S17A) is a legal requirement under the Local Government Act and determines whether the existing means for delivering a service remains the most efficient, effective and appropriate approach. The legislation requires that a S17A Service Delivery Review should periodically assess:
"The cost-effectiveness of current arrangements for meeting the needs of communities within its district or region for good quality local infrastructure, local public services, and performance of regulatory functions".
A review of transport activities in Christchurch was undertaken in December 2017 and the outcome was to retain the current delivery model as summarised below.

Transport Activity	Governance	Funding	Service Delivery
Management	Christchurch City Council	Christchurch City Council	Christchurch City Council
Deliver subsidised roading	Christchurch City Council	Christchurch City Council	Other (tendered contracts)
Deliver non-subsidised roading	Christchurch City Council	Christchurch City Council	Other (tendered contracts)
Christchurch Transport Operations Centre (CTOC)*	Joint Board	Partnership Agreement	Partnership Agreement
Operations – Safety	Christchurch City Council	Christchurch City Council	Christchurch City Council
Operations – Active Travel	Christchurch City Council	Christchurch City Council	Christchurch City Council
Operations – Parking	Christchurch City Council	Christchurch City Council	Christchurch City Council

* CTOC is a joint venture of Christchurch City Council, the NZ Transport Agency and Environment Canterbury

The main reasons for the decision to retain the current service delivery model included:

- Waka Kotahi NZ Transport Agency is an investment partner for transport projects in Christchurch and requires the majority of transport activities to be competitively priced to ensure value for money. A number of the alternative S17A options considered would not comply with NZ Transport Agency procedures.
- When the need for a s17a review was being considered, the CTOC agreement between Council, NZ Transport Agency and Environment Canterbury still existed and did not permit a number of the alternative S17A options. However, CTOC has recently been reviewed and it is the decision of the partner agencies to disestablish CTOC and for the functions to return to their partner organisations in 2021.
- Christchurch is substantially greater in scale than the neighbouring local authorities in Canterbury and there are significant differences due to our urban nature. For many services it would not be practical to consider options regarding delivery by neighbouring local authorities as they either do not deliver the specific services or if they do, they are on a smaller scale and would not result in an efficiency gain for Christchurch City Council.

7. What levels of service changed from the LTP 2018-28 and why?

LOS number	Performance Measures Levels of Service (LOS)	Original	Changed	Rationale	Options for consultation
Modified LOS					
10.5.1	Limit deaths and serious injuries per capita for cyclists and pedestrians	Description: Reduce the number of reported cycling and pedestrian crashes on the network	New Description: Limit deaths and serious injury crashes per capita for cyclists and pedestrians	Amended to capture the proportionality of safety risks in-line with the projected population and user growth of these modes of travel.	
		Method of measurement: The number of deaths or serious injuries to pedestrians and cyclists from crashes on the local road network per calendar year	New method of measurement: The number of deaths or serious injury crashes involving cyclists or pedestrians on all Council roads per 100,000 residents per financial year (1 April to 31 March).	To resolve the ambiguities with regards to the measurement method.	
		Target: 2018/19: ≤45 2019/20: ≤43 2020/21: ≤41 2028/29: ≤30	New target: 2021/22: ≤12 2022/23: ≤12 2023/24: ≤12 2030/31: ≤12	Targets are revised to capture the proportionality in line with projected population and user growth of these modes of travel.	
10.0.6.1	Reduce death and serious injury crashes on the local road network	Description: Reduce the number of crashes on the road network	New description: Reduce death and serious injury crashes on the local road network	Amended to clarify the level of service and focus on Council controlled roads.	
		Method of measurement: The number of crashes resulting in deaths or serious injuries on the local road network per calendar year. Reported from CAS.	New method of measurement: The number of all deaths or serious injury crashes on Council controlled roads per financial year (1 April to 31 March) reported in CAS, in June. *Mandatory measures as per the 2010 amendment to the Local Government Act and the Department of Internal Affairs Non-Financial Performance Measures Rules 2013. DIA measure 1*	To resolve the ambiguities with regards to the measurement method.	
		Target: 2018/19: ≤129	New target: 2021/22: ≤105	The longer term target is adjusted to reflect alignment with the national Vision Zero target of a	

LOS number	Performance Measures Levels of Service (LOS)	Original	Changed	Rationale	Options for consultation
		2019/20: ≤124 2020/21: ≤119 2028/29: ≤100	2022/23: ≤100 2023/24: ≤96 2030/31: ≤71	40% reduction in the number of death and serious injury crashes by 2030.	
16.0.1	Maintain roadway condition, to an appropriate national standard	Target: 2018/19: ≥2% 2019/20: ≥2% 2020/21: ≥2% 2028/29: ≥3%	New target: 2021/22: ≥5% 2022/23: ≥5% 2023/24: ≥5% 2030/31: ≥6%	With the increased investment in renewals a higher target has been set for this level of service.	
16.0.2	Improve roadway condition, to an appropriate national standard.	Target: 2018/19: ≥69% 2019/20: ≥70% 2020/21: ≥71% 2028/29: ≥75%	New target: 2021/22: ≥75% 2022/23: ≥75% 2023/24: ≥75% 2030/31: ≥80%	With the increased investment in renewals a higher target has been set for this level of service.	
16.0.3	Improve resident satisfaction with road condition	Target: 2018/19: ≥38% 2019/20: ≥39% 2020/21: ≥40% 2028/29: ≥50%	New target: 2021/22: ≥25% 2022/23: ≥25% 2023/24: ≥30% 2030/31: ≥50%	In the resident surveys, one of the main factors residents mention as the reason of non-satisfaction from road conditions is temporary traffic works and disruptions. The proposed long term plan includes a large number of construction projects including shovel ready projects as well as a considerable increase in the road maintenance projects. These works will likely cause a lower satisfaction rate in the short-term with an increase in satisfaction over the longer term.	
16.0.7	Reduce the number of customer service requests relating to sweeping of the kerb and channel	Method of measure: The number of customer service requests received for street sweeping	New method of measure: The number of customer service requests received for street sweeping, inclusive of clearing autumn leaf fall.	To clarify on the inclusion criteria for the types of complaints counted. Level of service changed from Community to Management	
16.0.8	Maintain the condition of footpaths	Target: 2018/19: ≥75% 2019/20: ≥76% 2020/21: ≥77% 2028/29: ≥80%	New target: 2021/22: ≥80% 2022/23: ≥81% 2023/24: ≥82% 2030/31: ≥85%	With the increased investment in renewals a higher target has been set for this level of service.	

LOS number	Performance Measures Levels of Service (LOS)	Original	Changed	Rationale	Options for consultation
16.0.9	Improve resident satisfaction with footpath condition	Target: 2018/19: ≥52% 2019/20: ≥53% 2020/21: ≥54% 2028/29: ≥60%	New target: 2021/22: ≥40% 2022/23: ≥41% 2023/24: ≥42% 2030/31: ≥50%	The more recent resident surveys suggest that the level of satisfaction from footpaths conditions is lower that what was envisaged in the past LTP. We have therefore re-based our targets to a more realistic level which reflect the lower base line.	
16.0.10	Maintain the perception that Christchurch is a walking friendly city	Description: Improve the perception that Christchurch is a walking friendly city	New description: Maintain the perception that Christchurch is a walking friendly city	We believe that a consistent 85% target for this level of service is an appropriate minimum. With the increased investment in shared-paths, maintenance other improvements we plan to maintain this level of satisfaction.	
		Target: 2018/19: ≥84% 2019/20: ≥84% 2020/21: ≥85% 2028/29: ≥90%	New target: 2021/22: ≥85% 2022/23: ≥85% 2023/24: ≥85% 2030/31: ≥85%		
16.0.13	Respond to customer service requests within appropriate timeframes	Method of measure: The percentage of customer service requests relating to roads and footpaths that are responded to within timeframes specified in maintenance contracts. *Mandatory measures as per the 2010 amendment to the Local Government Act and the Department of Internal Affairs Non-Financial Performance Measures Rules 2013. DIA Measure 5*	New method of measure: The percentage of customer service requests relating to roads and footpaths repairs that are completed, or inspected and programmed within timeframes specified in maintenance contracts. *Mandatory measures as per the 2010 amendment to the Local Government Act and the Department of Internal Affairs Non-Financial Performance Measures Rules 2013. DIA Measure 5*	To clarify on the inclusion criteria for the types of complaints counted.	
		Target: 2018/19: ≥95% 2019/20: ≥95% 2020/21: ≥95% 2028/29: ≥95%	New target: 2021/22: ≥80% 2022/23: ≥80% 2023/24: ≥80% 2030/31: ≥80%	The Hybris system is now accurately measuring all communication transactions and this new target reflects the overall Council targets.	
16.0.19	Maintain roadway condition, to an appropriate national standard	Target: 2018/19: ≤125 2019/20: ≤124 2020/21: ≤123	New target: 2021/22: ≤119 2022/23: ≤118 2023/24: ≤118	With the increased investment in renewals a higher target has been set for this level of service.	

LOS number	Performance Measures Levels of Service (LOS)	Original	Changed	Rationale	Options for consultation
		2028/29: ≤123	2030/31: ≤115	Level of service changed from Community to Management	
16.0.20	Maintain the condition of road carriageways	Method of measure: The number of customer service requests received for maintenance	New method of measure: The number of customer service requests received for maintenance and/or repair of the road surface, i.e. potholes to programmed works.	To clarify on the inclusion criteria for the types of complaints counted. Level of service changed from Community to Management	
10.4.4	Improve user satisfaction of public transport facilities (number and quality of bus shelters)	Description: Improve user satisfaction of public transport facilities (number and quality of bus shelters)	New description: Improve user satisfaction of public transport facilities (number and quality of shelters and quality of bus stop)	To clarify the level of service inclusions. Note that public transport facilities include components which are not controlled by the council. Changed to use the council's Annual Resident Survey results (POC)	
		Method of measure: Environment Canterbury Metro User satisfaction surveys undertaken annually during the month of June (mean score of an eleven point scale)	New method of measure: Annual Resident Satisfaction Survey (Point of Contact survey)		
		Target: 2018/19: ≥7.2 2019/20: ≥7.3 2020/21: ≥7.4 2028/29: ≥8.3	New target: 2021/22: ≥ 71% 2022/23: ≥ 72% 2023/24: ≥ 73% 2030/31: ≥ 75%		
10.3.1	Provide an appropriate number of parking spaces in the central city, so that occupancy is optimised.	Description: Provide an appropriate number of parking spaces in the central city, so that occupancy is optimised	New Description: Provide an optimised balance of Council operated parking spaces in the central city	Amended to focus on the Council controlled parking spaces Level of service changed from Community to Management	
10.3.3	Maintain customer perception of the ease of use of Council on- street parking facilities	Description: Improve customer perception of the ease of use of Council on- street parking facilities	New Description: Maintain customer perception of the ease of use of Council on- street parking facilities	Amended to align with the Council's strategic directions and to reflect the past years' performance achievements Level of service changed from Community to Management	

LOS number	Performance Measures Levels of Service (LOS)	Original	Changed	Rationale	Options for consultation
10.3.7	Maintain customer perception of vehicle and personal security at Council off-street parking facilities	Description: Improve customer perception of the ease of use of Council on- street parking facilities	New Description: Maintain customer perception of vehicle and personal security at Council off-street parking facilities	Amended to align with the Council's strategic directions and to reflect the past years' performance achievements Level of service changed from Community to Management	
10.5.39	Increase the numbers of people cycling into the central city	Target: 2018/19: ≥ 319 2019/20: ≥ 339 2020/21: ≥ 353 2028/29: ≥ 450	New target: 2021/22: ≥ 1,800 2022/23: ≥ 1,900 2023/24: ≥ 2,000 2030/31: ≥ 3,300	With the increased investment in cycling infrastructure and better performance over the past years higher targets have been set for this level of service. Level of service changed from Community to Management	
10.5.3	More people are choosing to travel by cycling	Target: 2018/19: ≥ 4,825 2019/20: ≥ 4,963 2020/21: ≥ 5,100 2028/29: ≥ 6,065	New target: 2021/22: ≥ 12,000 2022/23: ≥ 12,500 2023/24: ≥ 13,500 2030/31: ≥ 20,000	More cycle counters are now available therefore the targets have been revisited accordingly. Also with the increased investment in cycling infrastructure a higher target has been set for this level of service.	
10.5.38	Maintain the condition of off-road and separated cycleways	Community Level of service	Management Level of service	Moved due to repetition. Condition of the on-road separated cycleways are capture in 16.0.19 and condition of off-road shared paths are captured in 16.0.8.	
10.4.1	More people are choosing to travel by bus	Target: 2018/19: ≥ 13,467,570 2019/20: ≥ 13,467,570 2020/21: ≥ 13,551,740 2028/29: ≥ 16,800,400	New target: 2021/22: ≥ 12.5 2022/23: ≥ 13.1 2023/24: ≥ 13.7 2030/31: ≥ 18.2	Targets have been revisited to reflect the short term impacts of Covid-19 on bus patronage and the recovery period. In the long term a 33% increase to the 2018 patronage has been considered based on the PT Futures business case directions. Level of service changed from Community to Management	

LOS number	C/M	Performance Measures Levels of Service	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Rationale
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
New Levels of Service										
10.7.6	C	Delivery of School cycle skills and training	2019/20: 2,700 2018/19: 3,533 2017/18: 3229 2016/17: 3,304		≥3,000	≥3,000	≥3,000	≥3,000	Delivery of course to students through year 6 Cycle Safe and other community training (number of students)	Improved alignment with Community Outcomes, and clearer focus for residents
10.5.41	C	Increase access within 15 minutes to key destination types by walking	2019/20: 52% walking (72% cycling / 55% Public Transport)		≥53%	≥54%	≥55%	≥60%	Percentage of residential land holdings with a 15-minute walking access time to at least four of the five basic services (food shopping, education, employment, health and open spaces). Walking access is reported as a proxy of the other non-car modes.	This is a high level transport goal which targets a net reduction in the number of short distance vehicular trips. Reduction of the average vehicular trip rates, ensuring strong active transport connections to and between the main daily trip destinations, non-car access improvements and residential concentration within high accessibility ranges are the objectives sought under this high level goal. The objective is for more people to have non-car access within 15 minutes, with the walking proportion / percentage used as a proxy for measuring effectiveness of all non-car modes.
10.5.42	C	Increase the infrastructure provision for active and public modes	2020/21: 553 2019/20: 523 2018/19: 496		≥ 570	≥ 585	≥ 600	≥ 685	Total combined length of bus priority lanes, shared-paths, cycle paths, cycle lanes and marked quiet streets in kilometres (inclusive of the assets along state highways)	This transport objective measures the expansion of the active and public transport network city-wide to provide alternative transport choices to the private car for a wide range of customers.

LOS number	C/M	Performance Measures Levels of Service	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Rationale
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
10.0.2	C	Increase the share of non-car modes in daily trips	Cars / Walk / Cycle / PT 2018 = 17% 2017 = 17% 2016 = 17% 2015 = 17%		≥17%	≥17%	≥18%	≥20%	Proportion of trips undertaken by non-car modes based on Household Travel Surreys	This is a high level transport goal which targets an increase in the proportion of daily trips undertaken by non-car modes city-wide, regardless of the trip lengths. Provision of connected, reliable and high quality non-car access e.g. public transport, cycling, walking and micro-mobility all fit under the main objectives of this high level goal.
10.7.1	M	Delivery of travel planning programmes to schools, workplaces and communities	2019/20: 17 organisations /schools (5,942 participants) 2018/19: 3,537 staff 10 schools		≥26 organisations /schools (or 6,200 participants)	≥26 organisations /schools (or 6,200 participants)	≥26 organisations /schools (or 6,200 participants)	≥26 organisations /schools (or 6,200 participants)	Number of organisations or staff engaged on travel support Number of residents participating in travel planning in targeted communities Collective number of schools or roll of the schools which undertake travel planning and related initiatives	Improved alignment with Community Outcomes, and clearer focus for residents
10.0.41	M	Reduce emissions and greenhouse gases related to transport	2019/20: 0.98 2018/19: 1.08 2017/18: 1.13 2016/17: 1.10 2015/16: 1.08 2014/15: 1.10		≤1.10	≤1.10	≤1.08	≤0.55	Million tonnes of CO2 equivalents emitted annually by land transport in Christchurch calculated based on CCC&SDC fuel sales apportioned by VKTs (July to June) Note: The targets set for this level of service are in accordance with the Council's aspirations of reducing greenhouse emissions by 50% until 2030. Materialisation of this goal is, however, beyond the means available to the	Improved alignment with Community Outcomes, and clearer focus for residents

LOS number	C/M	Performance Measures Levels of Service	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Rationale
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
									transport unit alone and requires an orchestrated cooperation from public, decision makers, transport agency and the central government. Refer to the risks section for more details.	

LOS number	C/M	Levels of Service	Historic Performance Trends	Benchmarks	Future Performance Targets			Method of Measurement	Rationale
					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21		
Deleted LOS									
10.0.1	C	Maintain journey reliability on strategic routes	2016/17 Peak 25min Day 15 min Night 10 min		Peak 25m Day 15m Night 10m	Peak 25m Day 15m Night 10m	Peak 25m Day 15m Night 10m	Average journey time on 22 strategic routes, at peak, during day and overnight as measured by CTOC	The Strategic routes are mainly state highways and predominantly controlled by Waka Kotahi (NZTA). Council doesn't invest in making freight movements more reliable outside the strategic road network where active and public transport have the higher priority.
10.4.3	M	Improve the reliability of passenger transport journey time.	2019/20 = 74% 2018/19 = 76% 2017/18 = 74%		≥85%	≥85%	≥86%	The percentage of bus movements that occur within -1:00 min early to 4:00 mins late, measured at designated timing stages	Deleted due to repetition with measure 10.0.2 and that reliable PT service is only a component of what encourages people to engage with public transport. The increase of mode share by non-car mode is the high level goal which indirectly reports on the number of people who choose to travel by bus.
10.4.12	M	Reduce the number of customer service	2016/17: 324		≤312	≤288	≤264	The change in number of customer service requests	Deleted due to repetition with the measures 10.4.4 & 16.0.13. This is a

LOS number	C/M	Levels of Service	Historic Performance Trends	Benchmarks	Future Performance Targets			Method of Measurement	Rationale
					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21		
		requests relating to quality and cleanliness of public transport infrastructure facilities						received for passenger transport infrastructure from the previous financial year.	detailed measure that is part of the maintenance contract performance report, rather than a level of service.
10.0.38	C	Maintain the number of motorised vehicle trips at 2019 levels.	2019/20 = 0.99 million 2018/19 = 0.98 million 2017/18 = 0.99 million 2016/17 = 0.99 million		0.96 to 1.02 million vehicles per week	0.96 to 1.02 million vehicles per week	0.96 to 1.02 million vehicles per week	Total number of commuter vehicle crossings at 15 major intersections during 4 hours of morning (7:00 to 9:00) and evening (16:00 to 18:00) peak periods on an average summer week as recorded by SCATS traffic data	Deleted due to lack of rationale. The number of vehicular trips can be affected by the number of tourists and economic activity. Also the measure cannot identify between heavy and light or EV or petrol cars.
10.0.39	C	Capping the number of motorised vehicle trips at 2019 levels	2019/20 = 4.21 million 2018/19 = 4.21 million 2017/18 = 4.28 million 2016/17 = 4.24 million		4.08 to 4.34 million vehicles per week	4.08 to 4.34 million vehicles per week	4.08 to 4.34 million vehicles per week	Total number of all-purpose vehicle crossings at 15 major intersections during an average summer week as recorded by SCATS traffic data	Deleted due to lack of rationale. The number of vehicular trips can be affected by the number of tourists and economic activity. Also the measure cannot identify between heavy and light or EV or petrol cars.
16.0.21	C	Reduce the number of complaints received	2019/20:295 2018/19:182 2016/17: 308		295	285	275	The number of complaints received by Council Costumer Services regarding roads and footpaths services	Deleted due to repetition with measure 16.0.13. This is a detailed measure that is part of the maintenance contract performance report, rather than a level of service.

8. How will the assets be managed to deliver the services?

Council staff undertake ongoing transport planning work to determine what is required by the community now and in the future, what the options are, how works should be prioritised and the best way to deliver them. An Infrastructure Strategy is developed every three years to identify the significant infrastructure issues across all Council assets over the next thirty years. The significant infrastructure issues identified over the next thirty years are:

Managing assets through a global recession

Managing operational expenditure requirements

Managing and meeting the expectations of a growing and changing population

Adapting to and mitigating climate change

Protecting our environment through reducing greenhouse gas emissions

Managing the risks posed by a rapidly changing regulatory and commercial environment

One important shift from the 2018-48 Infrastructure Strategy is that earthquake recovery and regeneration is no longer a stand-alone significant issue. Earthquake recovery and regeneration continues to provide important context for infrastructure issues, investment planning and decision making. Although much of the rebuild is now complete, some of the issues the Council faces are in part a consequence of the earthquake's legacy.

How repair or renewal works are identified and prioritised?

Transport assets have a finite life and must be routinely inspected, maintained and renewed. Maintenance is either planned or reactive. Planned work is scoped and delivered by Council's maintenance contractors in accordance with specific contract requirements, for example regular street sweeping. Reactive intervention is required when an issue is identified on the network either during an inspection or when a customer service request is logged by the public.

Condition information is collected on an annual basis, for example the roughness of roads is surveyed, kerb and channels are checked for defects, bridges and retaining walls are structurally inspected. Customer Service Requests are also received from the public and investigated.

This is combined with relevant asset data including historic maintenance expenditure, asset age, network hierarchy and criticality. Each of these elements is attributed a weighting and each asset is then scored and the results are tabulated.

The programme for the year is determined by how many of the highest scoring items are able to be remediated within the agreed budget.

The nominated sites are then checked against other programmes for conflict and inspected by Council staff and contractors.

The list is finalised, and agreed remedial actions are programmed and delivered within the financial year.

The Transport Asset Management Plan explores this in more detail in Chapters 7 and 8

9. What financial resources are needed?

Transport GOA 000's	Annual Plan 2020/21	LTP 2021/22	LTP 2022/23	LTP 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31
Activity Costs before Overheads by Service											
Transport Access	53,468	53,242	54,042	55,449	57,482	59,112	60,728	62,717	64,544	66,442	68,366
Transport Environment	7,075	6,905	6,839	7,285	7,381	7,445	7,630	7,885	8,098	8,516	8,737
Transport Safety	5,264	5,247	5,266	5,373	5,507	5,641	5,786	5,929	6,084	6,242	6,400
	65,807	65,394	66,147	68,107	70,369	72,198	74,143	76,531	78,726	81,201	83,503
Activity Costs by Cost type											
Direct Operating Costs	9,735	9,364	9,845	10,395	11,151	11,373	11,719	12,154	12,564	13,187	13,585
Direct Maintenance Costs	41,577	40,924	41,018	42,122	43,200	44,393	45,504	47,046	48,376	49,760	51,203
Staff and Contract Personnel Costs	14,130	14,662	14,831	15,126	15,544	15,946	16,423	16,821	17,263	17,716	18,164
Other Activity Costs	365	444	453	464	474	485	497	509	523	537	551
	65,807	65,394	66,147	68,107	70,369	72,198	74,143	76,531	78,726	81,201	83,503
Activity Costs before Overheads	**65,807**	**65,394**	**66,147**	**68,107**	**70,369**	**72,198**	**74,143**	**76,531**	**78,726**	**81,201**	**83,503**
Overheads, Indirect and Other Costs	6,748	6,639	7,014	6,858	6,959	7,538	7,354	7,649	8,327	8,043	8,205
Depreciation	67,523	70,992	75,812	80,901	86,540	90,991	96,432	100,971	108,396	111,124	113,405
Debt Servicing and Interest	5,885	5,886	6,728	7,740	9,497	11,032	13,368	14,880	16,730	17,204	17,691
Total Activity Cost	**145,962**	**148,911**	**155,701**	**163,607**	**173,365**	**181,759**	**191,297**	**200,031**	**212,179**	**217,571**	**222,804**
Funded By:											
Fees and Charges	8,849	9,309	9,688	10,026	10,311	10,611	10,916	11,237	11,587	11,945	12,300
Grants and Subsidies	20,435	22,035	21,538	22,411	23,056	23,739	24,534	25,034	25,691	26,442	27,223
Cost Recoveries	1,822	1,606	1,640	1,676	1,715	1,756	1,798	1,843	1,893	1,944	1,994
Other Revenues	5,394	5,200	5,309	5,426	5,551	5,684	5,820	5,966	6,127	6,292	6,456
Total Operational Revenue	**36,500**	**38,151**	**38,176**	**39,539**	**40,632**	**41,789**	**43,068**	**44,079**	**45,298**	**46,623**	**47,973**
Net Cost of Service	**109,463**	**110,760**	**117,524**	**124,067**	**132,733**	**139,969**	**148,229**	**155,951**	**166,881**	**170,947**	**174,831**
Funding Percentages:											
Rates	75.0%	74.4%	75.5%	75.8%	76.6%	77.0%	77.5%	78.0%	78.7%	78.6%	78.5%
Fees and Charges	6.1%	6.3%	6.2%	6.1%	5.9%	5.8%	5.7%	5.6%	5.5%	5.5%	5.5%
Grants and Subsidies	14.0%	14.8%	13.8%	13.7%	13.3%	13.1%	12.8%	12.5%	12.1%	12.2%	12.2%
Cost Recoveries	4.9%	4.6%	4.5%	4.3%	4.2%	4.1%	4.0%	3.9%	3.8%	3.8%	3.8%
Capital Expenditure											
Replace Existing Assets	51,113	64,861	65,042	62,823	79,845	75,996	61,527	60,029	72,177	82,357	65,166
Improve the Level of Service	44,400	60,072	51,096	54,075	55,501	52,911	72,358	84,228	46,950	58,739	74,210
Meet Additional Demand	6,817	11,062	27,999	21,334	9,990	14,177	6,509	14,049	12,501	12,288	17,898
Total Activity Capital	**102,331**	**135,996**	**144,137**	**138,232**	**145,335**	**143,084**	**140,394**	**158,306**	**131,628**	**153,384**	**157,275**

Transport Access 000's	Annual Plan 2020/21	LTP 2021/22	LTP 2022/23	LTP 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31
Activity Costs before Overheads by Service											
Transport Access	53,468	53,242	54,042	55,449	57,482	59,112	60,728	62,717	64,544	66,442	68,366
	53,468	53,242	54,042	55,449	57,482	59,112	60,728	62,717	64,544	66,442	68,366
Activity Costs by Cost type											
Direct Operating Costs	9,203	8,167	8,404	8,698	9,416	9,712	10,018	10,346	10,706	11,081	11,424
Direct Maintenance Costs	31,854	32,445	32,871	33,796	34,683	35,671	36,573	37,891	38,974	40,104	41,296
Staff and Contract Personnel Costs	12,047	12,186	12,315	12,492	12,909	13,244	13,641	13,972	14,341	14,721	15,096
Other Activity Costs	364	444	453	463	473	485	496	509	523	537	551
	53,468	53,242	54,042	55,449	57,482	59,112	60,728	62,717	64,544	66,442	68,366
Activity Costs before Overheads	**53,468**	**53,242**	**54,042**	**55,449**	**57,482**	**59,112**	**60,728**	**62,717**	**64,544**	**66,442**	**68,366**
Overheads, Indirect and Other Costs	5,641	5,560	5,889	5,744	5,857	6,374	6,219	6,469	7,066	6,789	6,904
Depreciation	62,989	66,194	70,695	75,763	81,704	86,077	91,508	95,606	102,495	104,658	106,128
Debt Servicing and Interest	5,488	5,488	6,273	7,248	8,965	10,434	12,684	14,087	15,814	16,201	16,554
Total Activity Cost	**127,586**	**130,483**	**136,899**	**144,204**	**154,008**	**161,997**	**171,138**	**178,879**	**189,920**	**194,090**	**197,951**
Funded By:											
Fees and Charges	8,504	8,957	9,329	9,659	9,935	10,226	10,522	10,833	11,172	11,519	11,863
Grants and Subsidies	17,133	18,527	18,025	18,602	19,157	19,862	20,562	20,903	21,455	21,911	22,582
Cost Recoveries	1,822	1,606	1,640	1,676	1,715	1,756	1,798	1,843	1,893	1,944	1,994
Other Revenues	5,394	5,200	5,309	5,426	5,551	5,684	5,820	5,966	6,127	6,292	6,456
Total Operational Revenue	**32,853**	**34,290**	**34,303**	**35,363**	**36,358**	**37,528**	**38,702**	**39,545**	**40,647**	**41,667**	**42,895**
Net Cost of Service	**94,733**	**96,193**	**102,596**	**108,841**	**117,650**	**124,469**	**132,436**	**139,334**	**149,273**	**152,423**	**155,056**
Funding Percentages:											
Rates	74.3%	73.7%	74.9%	75.5%	76.4%	76.8%	77.4%	77.9%	78.6%	78.5%	78.3%
Fees and Charges	6.7%	6.9%	6.8%	6.7%	6.5%	6.3%	6.1%	6.1%	5.9%	5.9%	6.0%
Grants and Subsidies	13.4%	14.2%	13.2%	12.9%	12.4%	12.3%	12.0%	11.7%	11.3%	11.3%	11.4%
Cost Recoveries	5.7%	5.2%	5.1%	4.9%	4.7%	4.6%	4.5%	4.4%	4.2%	4.2%	4.3%
Capital Expenditure											
Replace Existing Assets	47,716	55,335	59,030	56,288	70,148	61,886	48,786	48,902	66,956	76,984	59,610
Improve the Level of Service	28,115	13,148	7,395	9,452	21,826	14,715	23,845	22,888	32,811	29,351	32,976
Meet Additional Demand	6,202	8,747	21,431	14,162	3,072	8,461	4,538	13,099	12,501	10,993	14,463
Total Activity Capital	**82,034**	**77,229**	**87,856**	**79,901**	**95,046**	**85,063**	**77,169**	**84,889**	**112,267**	**117,328**	**107,049**

Transport Environment 000's	Annual Plan 2020/21	LTP 2021/22	LTP 2022/23	LTP 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31
Activity Costs before Overheads by Service											
Transport Environment	7,075	6,905	6,839	7,285	7,381	7,445	7,630	7,885	8,098	8,516	8,737
	7,075	6,905	6,839	7,285	7,381	7,445	7,630	7,885	8,098	8,516	8,737
Activity Costs by Cost type											
Direct Operating Costs	303	981	1,308	1,561	1,597	1,518	1,555	1,659	1,703	1,949	1,999
Direct Maintenance Costs	5,974	4,926	4,519	4,618	4,723	4,838	4,954	5,078	5,215	5,356	5,495
Staff and Contract Personnel Costs	798	997	1,012	1,106	1,060	1,088	1,121	1,148	1,179	1,211	1,242
Other Activity Costs	1	1	1	1	1	1	1	1	1	1	1
	7,075	6,905	6,839	7,285	7,381	7,445	7,630	7,885	8,098	8,516	8,737
Activity Costs before Overheads	**7,075**	**6,905**	**6,839**	**7,285**	**7,381**	**7,445**	**7,630**	**7,885**	**8,098**	**8,516**	**8,737**
Overheads, Indirect and Other Costs	880	852	890	894	906	957	949	986	1,047	1,051	1,093
Depreciation	3,283	3,404	3,659	3,607	3,889	4,137	4,369	4,731	5,177	5,633	6,332
Debt Servicing and Interest	287	282	325	346	428	503	607	700	803	874	989
Total Activity Cost	**11,525**	**11,443**	**11,713**	**12,133**	**12,603**	**13,042**	**13,555**	**14,301**	**15,126**	**16,074**	**17,152**
Funded By:											
Fees and Charges	345	352	359	367	376	385	394	404	415	426	437
Grants and Subsidies	911	997	1,003	1,248	1,273	1,187	1,215	1,305	1,337	1,555	1,590
Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-	-
Total Operational Revenue	**1,256**	**1,349**	**1,363**	**1,615**	**1,649**	**1,572**	**1,609**	**1,709**	**1,751**	**1,981**	**2,027**
Net Cost of Service	**10,269**	**10,094**	**10,350**	**10,518**	**10,954**	**11,470**	**11,946**	**12,593**	**13,375**	**14,094**	**15,125**
Funding Percentages:											
Rates	89.1%	88.2%	88.4%	86.7%	86.9%	87.9%	88.1%	88.1%	88.4%	87.7%	88.2%
Fees and Charges	3.0%	3.1%	3.1%	3.0%	3.0%	3.0%	2.9%	2.8%	2.7%	2.6%	2.5%
Grants and Subsidies	7.9%	8.7%	8.6%	10.3%	10.1%	9.1%	9.0%	9.1%	8.8%	9.7%	9.3%
Cost Recoveries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Expenditure											
Replace Existing Assets	506	1,219	796	706	1,658	1,349	1,397	1,448	1,490	1,533	1,613
Improve the Level of Service	9,226	32,206	34,678	36,005	26,041	31,024	41,602	52,522	6,777	21,813	33,455
Meet Additional Demand	615	814	1,376	4,194	6,809	4,919	1,971	950	-	783	804
Total Activity Capital	**10,347**	**34,238**	**36,850**	**40,906**	**34,508**	**37,292**	**44,970**	**54,920**	**8,268**	**24,129**	**35,871**

Transport Safety 000's	Annual Plan 2020/21	LTP 2021/22	LTP 2022/23	LTP 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31
Activity Costs before Overheads by Service											
Transport Safety	5,264	5,247	5,266	5,373	5,507	5,641	5,786	5,929	6,084	6,242	6,400
	5,264	5,247	5,266	5,373	5,507	5,641	5,786	5,929	6,084	6,242	6,400
Activity Costs by Cost type											
Direct Operating Costs	229	215	133	136	139	143	146	150	154	158	162
Direct Maintenance Costs	3,749	3,554	3,628	3,708	3,793	3,884	3,978	4,077	4,187	4,300	4,412
Staff and Contract Personnel Costs	1,285	1,478	1,504	1,529	1,574	1,614	1,662	1,702	1,743	1,784	1,826
Other Activity Costs	-	-	-	-	-	-	-	-	-	-	-
	5,264	5,247	5,266	5,373	5,507	5,641	5,786	5,929	6,084	6,242	6,400
Activity Costs before Overheads	**5,264**	**5,247**	**5,266**	**5,373**	**5,507**	**5,641**	**5,786**	**5,929**	**6,084**	**6,242**	**6,400**
Overheads, Indirect and Other Costs	227	228	235	219	196	207	186	194	214	202	208
Depreciation	1,251	1,394	1,458	1,531	946	776	556	634	724	833	946
Debt Servicing and Interest	109	116	130	147	104	95	77	94	112	129	148
Total Activity Cost	**6,852**	**6,985**	**7,089**	**7,270**	**6,754**	**6,719**	**6,605**	**6,850**	**7,133**	**7,406**	**7,701**
Funded By:											
Fees and Charges	-	-	-	-	-	-	-	-	-	-	-
Grants and Subsidies	2,391	2,511	2,510	2,562	2,625	2,689	2,758	2,826	2,900	2,976	3,051
Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-	-
Total Operational Revenue	**2,391**	**2,511**	**2,510**	**2,562**	**2,625**	**2,689**	**2,758**	**2,826**	**2,900**	**2,976**	**3,051**
Net Cost of Service	**4,460**	**4,474**	**4,578**	**4,709**	**4,128**	**4,030**	**3,847**	**4,024**	**4,233**	**4,431**	**4,650**
Funding Percentages:											
Rates	65.1%	64.0%	64.6%	64.8%	61.1%	60.0%	58.2%	58.7%	59.3%	59.8%	60.4%
Fees and Charges	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants and Subsidies	34.9%	36.0%	35.4%	35.2%	38.9%	40.0%	41.8%	41.3%	40.7%	40.2%	39.6%
Cost Recoveries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Expenditure											
Replace Existing Assets	2,891	8,307	5,215	5,829	8,038	12,760	11,344	9,679	3,731	3,840	3,943
Improve the Level of Service	7,059	14,718	9,024	8,618	7,633	7,172	6,911	8,819	7,362	7,575	7,780
Meet Additional Demand	-	1,502	5,192	2,979	108	797	-	-	-	513	2,632
Total Activity Capital	**9,950**	**24,528**	**19,431**	**17,425**	**15,780**	**20,729**	**18,255**	**18,498**	**11,093**	**11,927**	**14,355**

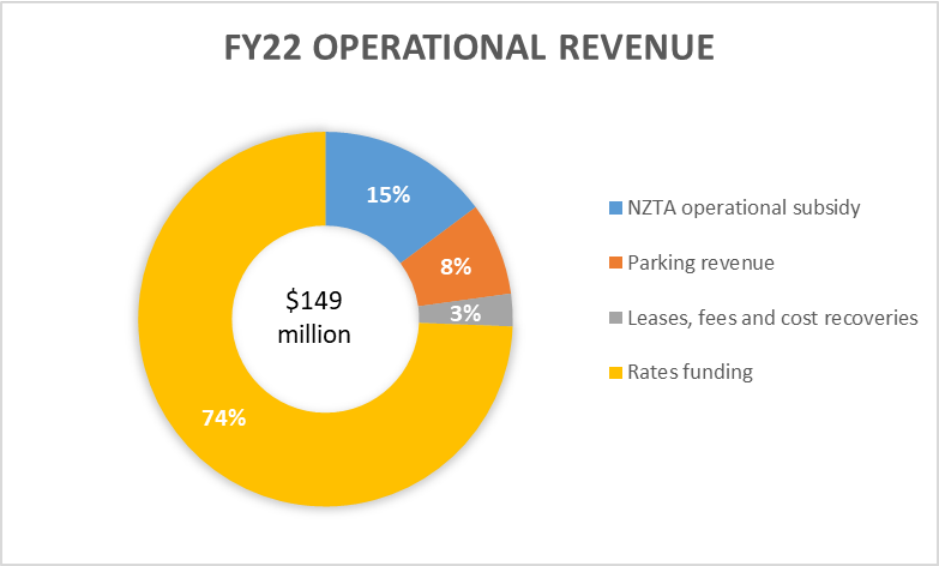
Ongoing investment is required to keep Christchurch moving forward in a way that aligns with the three pillars of Safety, Access and Environment, and an overarching principle of Affordability. There are three main sources of funding that are accessed by Council:

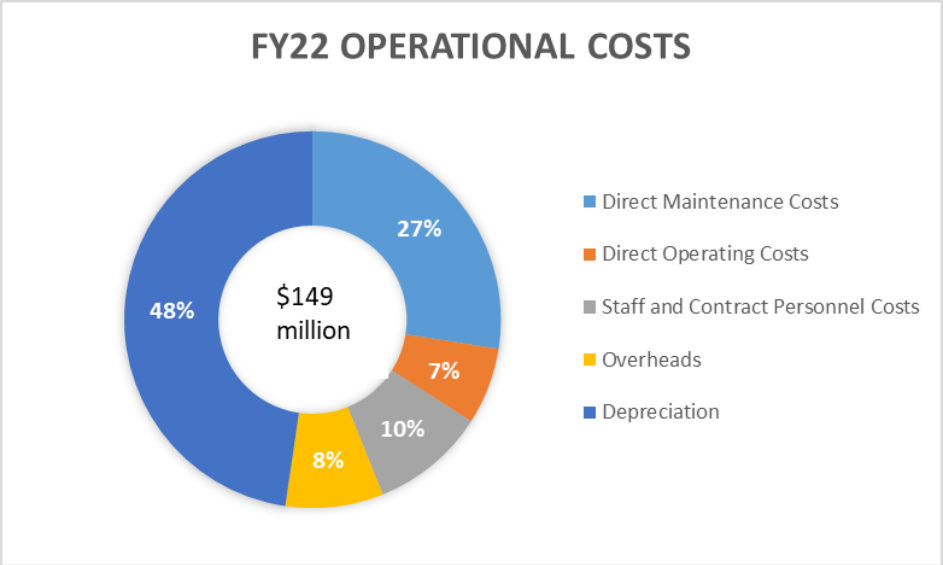
- Rates
- National Land Transport Fund, by way of NZTA.
- Fees and charges

Rates paid by home and business owners make up the largest portion of revenue received by Council. Fees and charges are received through community facilities, building consents, and parking enforcement. Grants and subsidies come primarily from the Government.

Local government is responsible for planning for, providing, and maintaining safe road networks. The Council maintains the carriageways, footpaths, bridges, retaining walls, rail crossings, and associated drainage that make up the local roading network. National highways linking Christchurch with the rest of the country are managed by central government through the NZ Transport Agency. Work between the national and local roading networks is co-ordinated as much as possible.

Furthermore there is a focus on how the roading network and associated infrastructure is used and managed, so that people have safe, easy, and reliable access to homes, shops, businesses, and leisure activities, using a variety of travel mode choices





Funding Consideration

Local Government Act 2002 Section 101 Funding Consideration. The following tables are based on the financials from the previous pages.

Funding Policy

Funding Principles

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Access	**Medium**	**Low**	**Low**	**Medium**
Environment	**Low**	**Low**	**Low**	**Low**
Safety	**-**	**Low**	**Low**	**Medium**

The table above shows how Council has considered funding in relation to the Activities, using a simple high / medium / low scale:

- User-pays – the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole;
- Exacerbator-pays – the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups;
- Inter-generational equity – the degree to which benefits can be attributed to future periods; and
- Separate funding – the degree to which the costs and benefits justify separate funding for the Activity.

Where an Activity is paid for through a number of funding mechanisms, Council's practice is to meet its operating costs in the first instance from fees & charges and grants & subsidies (subject to the considerations outlined above). If the Activity requires further operational funding, this remainder is funded through rates.

This capital programme for the activities will be funded in accordance with the following principles:

Activities	**Investment type**	**Initial funding**	**Serviced and/or repaid by:**
Access / Environment / Safety	• **Renewal / replacement**	• **Rates and debt**	• **Rates**
	• **Service Improvement and other assets**	• **Debt**	• **Rates**
	• **Growth**	• **Debt and Development Contributions**	• **Rates and Development Contributions**

Operating Cost Funding Policy

This table below shows Council's broad funding target for the Activities (i.e. how much is paid for by individuals / groups, and how much by the community as a whole), and the associated funding mechanism used (i.e. general rates, targeted rates, user charges, etc.). As the precise balance between individual / group and community funding may vary in practice (particularly for volumetric fees and charges), the funding target for each of the below tables is expressed in broad terms rather than specific percentages:

- Low = this source provides 0%-25% of the funding for this Activity;
- Medium = this source provides 25%-75% of the funding for this Activity; and
- High = this source provides 75%-100% of the funding for this Activity.

Activity	**Funding Target**		**Funding Mechanism**	
	Individual / Group	Community	Individual / Group	Community
Access	**Low**	**High**	• **Fees & Charges (Low)** • **Grants & Other (Medium)**	• **General Rates (Medium / High)** • **Grants & Other (Low)**
Environment	**Low**	**High**	• **Fees & Charges (Low)**	• **General Rates (Medium)** • **Targeted Rate on whole District (Medium)** • **Grants & Other (Low)**
Safety	**Low**	**High**	• **Fees & Charges (Medium)**	• **General Rates (Medium)**

Capital Cost Funding Policy for the activities

Activity	Rates	Borrowing	DC s	Grants and Other
Access	**Low**	**Medium**	**Low**	**Medium**
Environment	**Low**	**Medium**	**Low**	**Medium**
Safety	**Medium**	**Medium**	**Low**	**Medium**

10. How much capital expenditure will be spent, on what category of asset, and what are the key capital projects for this activity?

Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Transport Access														
	Asset Renewal		**($000)**											
		163	Carriageway Smoothing Surfacing of Streets	4,032	4,858	4,340								13,230
		164	Delivery Package - Footpath Renewals	1,880	4,274	4,916	1,074							12,144
		166	Programme - Retaining Walls Renewals				1,052	1,243	1,316	1,397	1,192	1,227	1,260	8,687
		181	Carriageway Reseals - Chipseal	12,998	11,609	11,888								36,495
		185	Road Pavement Renewals	1,966	2,182	2,235	1,074	2,201						9,658
		205	Programme - Kerb & Channel Renewal (Category 1)				4,683	7,731	8,469	8,118	8,345	8,587	8,819	54,752
		214	Programme - Landscaping Renewals				280	287	295	303	417	429	441	2,452
		215	Programme - Berms Renewals				112	115	118	121	161	166	170	963
		240	Delivery Package - Road Metalling Renewals	874	1,325	1,128								3,327
		257	Programme - Street Tree Renewals				593	690	708	727	954	981	1,008	5,661
		275	Tram Base & Tram Overhead Renewals	50	51	52	54	110	56	58	60	61	63	615
		283	Programme - Bridge Renewals				619	597	571	541	835	859	882	4,904
		471	Delivery Package - Parking Renewals Off Street	203	273	265	474							1,215
		833	Programme - Parking Renewals On Street				361	305	313	321	328	337	346	2,311
		913	Marshland Road Bridge Renewal	3,665	2,385									6,050
		1022	Parking Building Replacement			1,418	2,369	4,402						8,189
		2143	Programme - Road Metalling Renewals				798	1,131	1,172	1,215	3,608	3,738	3,865	15,527
		2735	The Square & Surrounds	370	3,003	2,095	1,619							7,087
		3107	Programme - Road Lighting Renewals				2,190	2,968	1,994	2,131	3,032	3,067	3,150	18,532
		14700	Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	304	513	500	500							1,817
		23877	Palmers Road (Bowhill-New Brighton)	385										385
		24014	Griffiths Avenue Renewal	391										391
		27273	Pages Road Bridge Renewal (OARC)	324	2,426	7,123	11,274							21,147
		29100	Nicholls Street Renewal	78	1,432									1,510
		35145	Delivery Package - Parking Renewals On Street	295	430	458	128							1,311
		37102	Delivery Package - Bridge Renewals	920	963	639								2,522
		37117	Delivery Package - Retaining Walls Renewals	1,051	1,539	1,032								3,622
		37221	Delivery Package - Advanced Direction Signage	96	101	99								296
		37437	Programme - Carriageway Smoothing				4,471	4,605	4,749	4,901	4,848	5,014	5,165	33,753
		37438	Programme - Footpath Renewals				5,832	5,589	6,058	5,958	7,749	7,974	8,189	47,349
		37439	Programme - Carriageway Sealing & Surfacing				12,374	14,783	14,784	13,978	14,126	14,609	15,078	99,732
		37441	Programme - Road Pavement Renewals & Replacements				3,365	3,449	3,538	4,239	5,290	5,443	5,618	30,942
		37443	Delivery Package - Landscaping Renewals	261	267	274								802
		37444	Delivery Package - Berms Renewals	104	107	109								320
		37446	Delivery Package - Road Lighting Reactive Renewals	248	251	254								753
		37448	Road Lighting LED Installation	7,820	180									8,000
		37449	Delivery Package - Road Lighting Safety	291	297	194								782
		37742	Rural Roads Drainage Renewals	400	409	419	429	440	452	464	477	491	504	4,485

Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
		37743	Delivery Package - Street Tree Renewals	408	433	564								1,405
		37873	Programme - Parking Renewals Off Street				279	236	242	248	513	527	542	2,587
		42407	Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)							121	10,849	19,181		30,151
		51514	Delivery Package - Road Lighting Renewals	1,933	1,023	2,318								5,274
		54020	Hereford Street Bridge Surface Replacement	684										684
		54021	Town Hall Footpath & Curbing Works		128									128
		54387	Delivery Package - Kerb & Channel Renewals - Minor Works	277	3,532	3,196	3,221	1,101						11,327
		56185	Warden Street Renewals (Hills to Chancellor)	965										965
		56187	Petrie Street Renewals (North Avon to Randall)	428	563									991
		56188	Chrystal Street Renewals (North Avon to Randall)	428	563									991
		56189	Dudley Street Renewals (Slater to Stapletons)	172	1,074									1,246
		56190	Stapletons Road Renewals (Warden to Shirley)	179	745									924
		59738	Programme - Capital Regeneration Acceleration Fund (CRAF)	1,096	6,522	6,582	6,629	5,503						26,332
		59940	Programme - Street Renewals	300	4,092	4,190	4,295	4,402	3,952	4,059	4,173	4,294	4,409	38,166
		60267	Bishopdale Village Mall Revitalisation - Safer Pedestrian Access & Paving Renewals										25	25
		60268	Bishopdale Village Mall Revitalisation - Car Parking Reconfiguration & Intersection Safety										25	25
		60269	Kāinga Ora Regeneration Projects										25	25
		60271	Cashel Mall Upgrade										25	25
		61020	Linwood and Woolston Roading & Transport Improvements (CRAF)	1,814										1,814
		61030	New Brighton Roading & Transport Improvements (CRAF)	1,814	42									1,856
		61031	Riccarton Roading & Transport Improvements (CRAF)	1,814	42									1,856
		61036	Richmond Roading & Transport Improvements (CRAF)	1,814	42									1,856
		61037	Spreydon, Sommerfield, Waltham & Beckenham Roading & Transport Improvements (CRAF)	1,814	42									1,856
		62707	Kerb Renewal - Package 1 - Owles Terrace	27	170									197
		62899	Kerb Renewal - Package 1 - Banks St (Templeton)	35	467									502
		62900	Kerb Renewal - Package 1 - Kissell St (Templeton)	47	275									322
		62901	Kerb Renewal - Package 2 - Roscoe Street	62	400									462
		62902	Kerb Renewal - Package 2 - Hooker Ave	50										50
		63566	Waterloo Road Kerb and Carriageway Renewal (Brixton - Wilson)	168										168

Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	Growth													
		165	Subdivisions (Transport Infrastructure)	1,617	911	1,298	540	388	398	409	358	368	378	6,665
		232	Northern Arterial Extension including Cranford Street Upgrade	1,400	2,264	3,626								7,290
		235	Belfast & Marshland Intersection Improvement								125	491	1,307	1,923
		915	Northcote Road Corridor Improvement							2,135	3,292	3,387	6,957	15,771
		924	Halswell Junction Road Extension	1,000	8,588									9,588
		1341	Annex, Birmingham & Wrights Corridor Improvement	56	5,796									5,852
		1344	Milns, Sparks & Sutherlands Intersection Improvement							630				630
		2025	Hawkins, Hills & Prestons Intersection Improvement					402	911	1,971				3,284
		2034	Burwood & Mairehau Intersection Improvement	96	109	981								1,186
		3174	Roydvale, Wairakei & Wooldridge Intersection Improvement					383	550					933
		17044	McLeans Island & Pound Road Corridor Improvement	228	1,265	524								2,017
		17051	Shands Road Improvements		199	1,157	221							1,577
		17052	Sparks Road Improvements	100	153	796								1,049
		17082	Main South to South-West Hornby New Link							1,445				1,445
		17088	Cranford Street Intersection Improvement	2,080	767	4,714	805	2,972						11,338
		17098	Durey, Memorial, Orchard & Orchard South Intersection Improvement										126	126
		41973	Programme - Northern Corridor Improvements		534	547	561	575	590					2,807
		42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	1,621	425									2,046
		42013	Cranford Street New Signalised Intersection							363	3,362			3,725
		42022	Quaifes Road Corridor Improvement		343	419	112							874
		42027	Wigram & Hayton Intersection Improvement	500										500
		42030	Carrs Reserve New Link									1,227		1,227
		60100	Prestons & Main North Road Intersection Improvement			73	107	473						653
		60104	Prestons & Grimseys Intersection Improvement			26	725	550						1,301
		60115	Radcliffe Road Corridor Improvement	50	77			2,443						2,570
		60117	Gardiners Road Corridor Improvement					55	56	928				1,039
		60266	Bishopdale Village Mall Revitalisation Property Purchase										25	25
		63365	Central City Active Travel Area					220	2,033	5,219	5,365	5,520	5,669	24,026
	Level of Service Improvement													
		179	Programme - Advanced Direction Signage Renewals				104	86	88	91	119	123	126	737
		288	Programme - New Retaining Walls				297	230	236	242	298	307	315	1,925

Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
		916	Ferry & Moorhouse Corridor Improvements (Aldwins to Fitzgerald)										492	492
		1030	City Lanes & Blocks Land Purchases										25	25
		1346	Cashmere, Hoon Hay & Worsleys Intersection Improvements	978	22									1,000
		1969	Central City Projects - Wayfinding	31	615	862		550	2,372					4,430
		1975	Programme - Sydenham Masterplan										25	25
		2018	Programme - Transport Corridor Optimisation Works				670	700	730	762	775	797	819	5,253
		2027	Hawkins & Radcliffe Intersection Improvement								119	245	1,720	2,084
		17043	Main North Road Corridor Improvement				121	1,244			1,290	1,386	1,424	5,465
		17862	Clyde, Riccarton & Wharenui Intersection Improvements					63	60	677				800
		17877	Cranford & Main North Road Intersection Improvements										33	33
		18324	Central City Projects - Victoria Street	1,955										1,955
		18325	Central City Projects - Salisbury & Kilmore					165	226	765	4,418	9,672	8,819	24,065
		18338	Central City Projects - Colombo Street (St Asaph to Moorhouse)				579	1,780	1,217	1,250	1,285			6,111
		18342	Central City Projects - High Street (Cashel to Tuam)	242	409	1,982	1,503							4,136
		18343	Central City Projects - High Street (Tuam to St Asaph)	205	917									1,122
		18361	Central City Projects - Rolleston Avenue (Hereford to Armagh)				477	1,466	1,504	1,545				4,992
		18366	Central City Projects - Armagh Street (Montreal to Park)									32	312	344
		18370	Central City Projects - Gloucester Street (Madras to Manchester)					46	1,003	242	708	1,700		3,699
		18371	Central City Projects - Gloucester Street (Manchester to Colombo)			1,021	2,443							3,464
		18372	Central City Projects - Gloucester Street (Oxford to Montreal)					110	318	2,811				3,239
		18374	Central City Projects - Cambridge Terrace (Montreal to Rolleston)							1,076	1,659			2,735
		18375	Central City Projects - Chester Street (Durham to Cranmer)									552		552
		18377	Central City Projects - Chester Street (Cranmer to Park)									460		460
		18378	Central City Projects - Lichfield Street (Madras to Manchester)		486	663	2,209							3,358
		18384	Central City Projects - Montreal Street (Tuam to St Asaph)							603	2,542			3,145
		18390	Central City Projects - Cashel Street (Cambridge to Montreal)				142	291	1,043					1,476
		18395	Central City Projects - Bealey Avenue									378	6,299	6,677
		18396	Central City Projects - Madras Street (Kilmore to Lichfield)					220	226	1,160	5,131	1,246		7,983
		18398	Central City Projects - Madras Street (Stages 1 - 3)							1,160	4,769			5,929

Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
		19137	Programme - Main Road Masterplan										25	25
		19845	Central City Projects - Oxford Terrace (Kilmore to Madras)								753			753
		19847	Central City Projects - Hereford Street (Manchester to Cambridge)	1,586	36									1,622
		24778	Central City Projects - St Asaph Street (Ferry to Antigua)			555		517						1,072
		26620	Ferry Road Masterplan (WL1)	1,303										1,303
		26622	Selwyn Street Masterplan (S1)		708									708
		26623	Edgeware Village Masterplan (A1)	52					565	1,589				2,206
		34094	Linwood Village Streetscape Enhancements (S1)	1,420	61									1,481
		34237	Redcliffs Village Streetscape Enhancements (M2)										25	25
		34238	Moncks Bay Parking & Bus Stop Enhancements (M7)	327	73									400
		34266	Sumner Shared Space & Viewing Platform (Burgess Street) (P1.3.1 & P1.3.2)										25	25
		34774	Heathcote & Oak Streetscape Improvements (WL2)										25	25
		34784	Ferry Road & Humphreys Drive Crossings Masterplan	188										188
		37147	McCormacks Bay Streetscape Improvements (Main Road) (M6)										25	25
		37454	Delivery Package - New Retaining Walls	468	1,535	524								2,527
		37858	Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	769										769
		39121	The Esplanade Streetscape Enhancements (Sumner) (P1.2.1)										25	25
		39122	Marriner Streetscape Enhancements (Sumner) (P1.4.1)										25	25
		39123	The Esplanade Open Space Enhancements & Viewing Platform (Sumner) (P1.2.3)										25	25
		41686	Moorhouse & Stewart Intersection Improvements		82	157	4,048							4,287
		45165	New Brighton Public Realm Improvements	2,600				1,268	4,320	6,712	987			15,887
		45693	Central City Projects - Tuam Street Completion		1,023									1,023
		45694	Central City Projects - Lichfield Street Completion		277	764								1,041
		53733	Heathcote Street Pocket Park & Pedestrian Development										25	25
		53734	Ferrymead Towpath Connection (FM5)										25	25
		60233	Memorial Avenue Corridor Improvement (Clyde to Greers)										252	252
		60240	Central City Projects - Cathedral Square & Colombo (Hereford to Armagh Street)				859	3,302	3,388		3,576	1,840	4,409	17,374
		60275	Programme - Intersection Upgrade (Brougham & Moorhouse Area)			210	215	440	3,049					3,914

Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
		60277	Programme - Active Transport Improvement (Brougham & Moorhouse Area)										252	252
		60280	Residential Improvements (Brougham & Moorhouse Area)				107	110				123		340
		60281	Commercial Improvements (Brougham & Moorhouse Area)			210	215				238		252	915
		60358	Programme - Corridor Optimisation								1,192	1,227		2,419
		60377	Active Transport Level of Service Enhancements	150	153	314	1,074	1,101	1,129	1,160	1,192	1,227	6,299	13,799
		60379	Antigua Street Pedestrian Link To Health Precinct					165						165
		60387	Diamond Harbour Village Improvements					36	113	464				613
		60421	Pound & Ryan Road Corridor Improvements		485	1,381	805	825	1,694		1,192	1,472		7,854
		63360	A2 Marine Parade and A4 Oram Ave open space link						565	580				1,145
	New Service													
		45318	High Street Tram Extension	600	512	495								1,607
		52118	London Street Paving - Lytellton (M4)	21										21
		57717	Oxford Terrace Bollards at Hereford Street	254										254
		60116	Northwood, Johns & Groynes New Link Road Improvement			105	805							910
		60253	Canterbury Multi-Use Arena Support Package			210	5,154							5,364
		60272	Cathedral Square Improvements - Northern Side								119	6,011		6,130
		60273	Cathedral Square Improvements - Worcester Boulevard East & West								447	552	850	1,849
Transport Access Total				**77.232**	**87.855**	**79.902**	**95.047**	**85.064**	**77.171**	**84.889**	**112.268**	**117.328**	**107.044**	**923.800**

Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Transport Environment														
	Asset Renewal													
		211	Delivery Package - Off Road Cycleway Surfacing	243	156	155								554
		19037	Delivery Package - Intelligent Transport System Renewals	42	43	44								129
		37226	Delivery Package - Bus Asset Renewals	384	598	507	322							1,811
		37433	Programme - Off Road Cycleway Surfacing Renewals				167	149	165	182	179	184	189	1,215
		37883	Programme - Intelligent Transport System Renewals				45	46	47	48				186
		41656	Programme - Public Transport Assets Renewals	550			416	428	440	453	525	540	554	3,906
		45298	Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)				709	726	745	765	787	810	869	5,411
	Growth													
		917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)	625	787	3,256	5,221							9,889
		12692	Belfast Park Cycle & Pedestrian Rail Crossing		144	105	771	3,302						4,322
		17057	Cycle Connections - Rapanui - Shag Rock				236	220	37	210			527	1,230
		17058	Cycle Connections - Northern Line				94	36	279				139	548
		17059	Cycle Connections - Little River Link				118	666	186	740		783		2,493
		17060	Cycle Connections - Uni-Cycle		236	138	142	254					139	909
		17214	Local Cycleway - Northern Arterial Link Cranford to Rutland Reserve	189	209	695	119							1,212
		63366	Lincoln Road PT Priority - Whiteleigh to Wrights				107	440	1,468					2,015
	Level of Service Improvement													
		914	Core Public Transport Corridor & Facilities - South (Colombo St)			132	248	1,399	1,129					2,908
		1980	Programme - Major Cycleway - Rapanui - Shag Rock			1,000								1,000
		1983	Programme - Major Cycleway - South Express			2,000								2,000
		1986	Programme - Major Cycleway - Northern Line Cycleway			1,500								1,500
		1987	Programme - Major Cycleway - Heathcote Expressway			3,000								3,000
		1993	Programme - Major Cycleway - Nor'West Arc			2,000								2,000
		2274	Core Public Transport Route & Facilities - North (Papanui & Belfast)	90										90
		2428	Programme - Coastal Pathway	1,500										1,500
		9146	Coastal Pathway	489										489
		18336	Central City Projects - Colombo Street (Bealey to Kilmore)	491										491
		18341	Central City Projects - Ferry Road (St Asaph to Fitzgerald)		135	948	1,763	1,761						4,607

Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
		23080	Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	1,000	3,217	1,734								5,951
		23094	Major Cycleway - Little River Link Route (Section 1) Moorhouse Avenue to Edinburgh Street				185							185
		23097	Major Cycleway - Northern Line Route (Section 2a) Tuckers to Sturrocks Including Crossings	161	1,107	1,331								2,599
		23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell	2,120	711									2,831
		23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	1,200	3,233	2,086								6,519
		23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	1,000	4,092	5,188								10,280
		23102	Major Cycleway - Nor'West Arc Route (Section 1a) Cashmere to Sparks	30										30
		23103	Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University	4,000	2,747									6,747
		26601	Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	50	51	105	5,261	2,311						7,778
		26602	Major Cycleway - Ōtākaro-Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)				2,147	2,201	6,775					11,123
		26603	Major Cycleway - Ōtākaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)				2,147	1,431	7,566					11,144
		26604	Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue				215	1,101	1,129	9,056				11,501
		26605	Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge	50	51	105	2,523	6,383	10,897	17,841				37,850
		26606	Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham				215	1,101	1,129	3,657				6,102
		26607	Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson				43	1,211	2,695					3,949
		26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	500	2,264	4,013								6,777
		26610	Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim	3,328	78									3,406
		26611	Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers				1,288	2,412	2,475					6,175
		26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	1,200	1,023	1,048	3,311	3,394						9,976
		26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass		54			660	1,129	3,174				5,017
		32017	The Palms Public Transport Facilities	470	364									834

Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
		36704	Core Public Transport Route & Facilities - Northwest Orbiter	250										250
		37430	Delivery Package - Public Transport Bus Priority Electronic Installations	738	17									755
		38572	Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)	298	1,637	2,095								4,030
		41844	Cycle Connections - Heathcote Expressway							38	393	742	166	1,339
		41845	Cycle Connections - Quarryman's Trail						124	159				283
		41847	Cycle Connections - Nor'West Arc				1,460							1,460
		41849	Cycle Connections - South Express						124	446				570
		41850	Cycle Connections - Southern Lights									270		270
		41851	Cycle Connections - Ōpāwaho River Route									135	554	689
		41852	Cycle Connections - Ōtākaro-Avon Route						112	1,021				1,133
		41853	Cycle Connections - Wheels to Wings								92	88		180
		44693	Cycle Connections - Central City					242	373					615
		44695	Local Cycle Network - Inner Western Arc					55	62	580				697
		44696	Local Cycle Network - North West Outer Orbital									256	2,404	2,660
		44697	Local Cycle Network - South West Outer Orbital										208	208
		44698	Local Cycle Network - Burnside to Villa								5	67	573	645
		44699	Local Cycle Network - The Palms to Heathcote Express					55	62	529				646
		44700	Local Cycle Network - Eastern Outer Orbital										557	557
		44701	Local Cycle Network - Northern Mid Orbital					55	93	676				824
		44702	Local Cycle Network - Northern Outer Orbital										682	682
		44703	Local Cycle Network - Northwood								262	478	2,003	2,743
		44704	Local Cycle Network - Opawa & St Martins								92	310		402
		44706	Local Cycle Network - Avonside & Wainoni					90	1,129	1,901				3,120
		44707	Local Cycle Network - Bishopdale & Casebrook									123	151	274
		44709	Local Cycle Network - Greers Rd					55	7	638	525			1,225
		44710	Local Cycle Network - Halswell to Hornby						199	816				1,015
		44711	Local Cycle Network - Opawa, Waltham & Sydenham								92	769		861
		44712	Local Cycle Network - Springs Road									67	624	691
		44713	Local Cycle Network - Ōtākaro-Avon										97	97
		44715	Local Cycle Network - Ferrymead									216	1,926	2,142
		47023	Major Cycleway Northern Line Route (Section 2b) Sturrocks to Barnes & Main North Road	1,780	360									2,140
		47024	Major Cycleway Northern Line Route (Section 3a) Styx Mill Overbridge to Northwood Boulevard	1,040	50									1,090
		47027	Major Cycleway Nor'West Arc Route (Section 1b) Sparks to Lincoln & Halswell Intersection	4										4

Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
		47028	Major Cycleway Nor'West Arc Route (Section 1c) Lincoln & Halswell Road Intersection to Annex & Southern Motorway Underpass	23										23
		47031	Major Cycleway South Express Route (Section 2) Craven to Buchanans	3,400	6,138	1,089								10,627
		50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	298	297	432								1,027
		52228	Cycle Facilities & Connection Improvements	500			97							597
		52498	Eastgate Public Transport Hub Passenger Facilities Upgrade	651	15									666
		59181	Antigua Street Central City Cycle Network (Tuam-Moorhouse)		2,046	733								2,779
		60244	Central City Projects - Central City Transport Interchange Extension	1,400										1,400
		60276	Public Transport Improvement Programme (Brougham & Moorhouse Area)										630	630
		60297	Bus Interchange Upgrades									675	1,764	2,439
		60400	Programme - Cycleway Improvement Reseal Support				215	220	226	232	238	245	252	1,628
		64671	Major Cycleway - Northern Line Route (Section 1) Railway Crossings	926	1,540	2,074								4,540
	New Service													
		41655	Programme - Public Transport Intelligent Transport System (ITS) Installations				46	46	45	45	191	196	76	645
		50466	Public Transport ITS Installations	83	251	266								600
		60236	Central City Projects - Worcester Street (Fitzgerald Ave to Madras Street)			157	322	3,192	734					4,405
		60250	Programme - Electric Vehicle Charging At City Council Off Street Parking Buildings & Facilities	300			483	550	565	580	596	613	630	4,317
		60293	Programme - Bus Lane Priority				1,074	1,101	2,823	11,133	4,292	16,561	20,157	57,141
		61843	Coastal Pathway & Moncks Bay	2,835	3,202	2,970	2,998							12,005
Transport Environment Total				**34,238**	**36,853**	**40,906**	**34,508**	**37,293**	**44,969**	**54,920**	**8,269**	**24,128**	**35,871**	**351,955**

Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Transport Safety														
	Asset Renewal													
		212	Delivery Package - Coloured Surfacing Renewals	135	145	141								421
		213	Delivery Package - Signs Renewals	211	321	328								860
		217	Programme - Traffic Signals Renewals				6,406	6,722	5,143	4,059	2,980	3,067	3,150	31,527
		18339	Programme - Guardrail Renewals				74	115	118	121	119	123	126	796
		18340	Delivery Package - Railway Crossing Renewals	402	218	211								831
		37293	Delivery Package - Traffic Signals Renewals	1,844	3,314	3,734								8,892
		37434	Programme - Coloured Surfacing Renewals				148	132	142	151	215	221	227	1,236
		37442	Programme - Signs Renewals				336	287	295	303	417	429	441	2,508
		37450	Delivery Package - Guardrail Renewals	69	73	70								212
		55894	Evans Pass Road & Reserve Terrace Remedial Works	3,659			1,074	5,503	5,646	5,045				20,927
		59753	Traffic Signal Cabinets Safety Improvements	1,986	1,146	1,343								4,475
	Growth													
		930	Sockburn Roundabout Intersection Improvement			84	108	797						989
		1347	Pūharakekenui Ki Tai - Lower Styx & Marshland Intersection Improvement	345	2,309									2,654
		41752	Pound & Ryans Intersection Improvement	200	2,064	2,895								5,159
		41753	Marshs & Springs Intersection Improvements	956	818									1,774
		41975	Innes Road Corridor Improvement									513	2,632	3,145
	Level of Service Improvement													
		243	Greers, Northcote & Sawyers Arms Intersection Improvement		212	1,048	2,447	1,651						5,358
		245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	22	865	400								1,287
		17112	Barrington, Lincoln & Whiteleigh Intersection Improvement	978										978
		17136	Gasson, Madras & Moorhouse Intersection Improvement	158										158
		17144	Ilam, Middleton & Riccarton Intersection Improvement	200	142									342
		17199	Main North, Marshland & Chaney's Corner Intersection Improvement	215	440									655
		17208	Dyers Pass Corridor Guardrails Installation	5,035	712									5,747
		17211	Dyers Pass Road Pedestrian & Cycle Safety Improvements	1,283	205									1,488
		41650	Programme - Minor Road Safety Improvements	2,000	3,069	4,190	3,221	3,302	3,388	5,798	5,961	6,134	6,299	43,362
		41653	Programme - School Safety	750	767	524	537	330	339	232	238	245	252	4,214
		60097	Marshlands Road Corridor Intersection Improvement (Prestons Road to Old Waimakariri Bridge)		300	1,228								1,528
		60099	Amyes, Awatea & Springs Intersection Improvement				107	198	1,265					1,570

Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
		60102	Dickeys & Main North Road Intersection Improvement					220	565	986				1,771
		60106	Disraeli, Harman & Selwyn Intersection Improvement					110	226	638				974
		60113	Programme - Minor Safety Intervention	300	307	314	322	330	339	348	358	368	378	3,364
		60274	Programme - Safety Interventions (Brougham & Moorhouse Area)	200	307	262	268	275						1,312
		62329	Road Safety Priorities Delivery Package (CRAF)	2,444	1,056									3,500
		65986	Gardiners Road Shared Path	500										500
		65987	Speed Limits	250	250	250								750
	New Service													
		2420	Programme - Crime Prevention Cameras				198	203	208	214				823
		41649	Programme - Traffic Signs & Markings Installation				317	333	357	371	566	583	598	3,125
		41654	Crime Camera Installation	184	188	193								565
		50461	Road markings and signs	200	205	210	215	220	226	232	238	245	252	2,243
Transport Safety Total				**24,526**	**19,433**	**17,425**	**15,778**	**20,728**	**18,257**	**18,498**	**11,092**	**11,928**	**14,355**	**172,020**

11. Does this activity have any significant negative effects on social, economic, environmental or cultural wellbeing, now or in the future?

Negative Effect	Mitigation
Social	
Lower perceived safety due to narrower roads in some places	Increase public communications to promote awareness of changes and benefits
Economic	
Decreased availability of parking as a result of some transport improvement projects such as the slow core project, bus lanes or cycleways	Consultation with the public prior to any car park removal and where possible provide car parking on parallel side roads or parking in off-street facilities
Priority for some modes may cause increased travel time for private vehicles on certain roads	Routes provided to accommodate and prioritise different modes as per the Council's Network Management Plan
Environmental	
Emissions from transport is proven to have a considerable impact on Global Warming and Climate change	Increase investment in alternative transport choices and improvement to the level of service for cycling, walking and public transport.
Contaminants from road surfaces entering natural waterways have adverse effects on water quality and aquatic life	Increase road sweeping and maintenance to improve road surface condition alongside rain gardens and other measures to provide stormwater treatment
Potential adverse visual effects as a result of new transport infrastructure	Design facades and parking facilities to integrate with surroundings to minimise negative visual effects, including planting
Cultural	
Uneven road surfaces can result in safety issues and a poor customer experience	Continue to implement a programme to smooth road surfaces based on road condition data

12. What risks are identified and what controls and mitigations are planned?

Council's Risk Policy and assessment framework outlines its approach to managing risk. The framework provides a way to consistently identify, record and assess risks, and prioritise those that need to be mitigated. The very high and high rated risks identified in relation to transport are summarised below.

Risk	Description of Risk	Risk Rating
Asset Failure	Transport asset/s or core service could fail	**Very High**
Transport Safety	The risk of a death or serious injury on the transport network	
Emissions	Council has declared a "Climate Emergency" and set targets for Christchurch to become 100% Carbon neutral by 2045 and 50% interim reduction by 2030. The best approach to achieve those targets either through more tree planting or emission reduction by various sectors is being investigated. Achieving the aspirational targets is beyond the transport unit's level of influence and will require a coordination among a large number of influencing factors including but not limited to: - Central Government to practically encourage intensification, stop the import of fuel cars, set high tax on fuel sales and invest heavily in alternative modes of transport - Council to deprioritise car use through road capacity and speed reduction, parking limitation and aggressive pricing and meanwhile invest heavily in alternative modes of transport - Community to buy into the "Climate Emergency" requirements and accept the fact that a considerable behaviour change is required which will include living in much denser residential areas and shifting to active, public or electric modes of transport Obviously lack of any of the above elements could end into failure in achieving the targets and considerable environmental costs for the current and future generations.	
Budget Overrun	Overspend on operational budgets will have an impact on rates	**High**
Pandemics	COVID 19 showed that Council's revenues can get greatly uncertain at least in the short term. Similar incidences in the future can have implications for the funding of transport services and projects	
Poor Delivery	Projects not delivered to expected timeframes, quality or to budget	
Health and Safety	Staff, Contractors and others working with the Council do not comply with the Health and Safety act to adequately (so far as reasonably practicable) protect their health and safety (including wellbeing)	
Natural Hazards	Earthquakes, storms, flooding, tsunamis, sea level rise and other natural hazards pose a risk to the transport network and service Council provides	

Risk management is inherent in all of Council's transport activity processes. Significant risk management strategies for this activity include:

- **Management escalation and review:** The Transport Unit holds a monthly management meeting to review progress on operational activities.

- **Asset design:** For Council delivered projects, all elements are designed and delivered in accordance with Council's Infrastructure Design Standards and Construction Standard Specification. These two documents set in place the expectations of fit-for-purpose design and construction practises.
- **Delivery:** During construction quality assurance processes are in place to confirm that the works are undertaken in accordance with expectations and guidelines. Assets designed and constructed by other parties that are proposed to be vested to Council (e.g. sub divisions) are also required to comply with Council standards.

A detailed overview of Council's approach to managing transport risks is outlined in the Chapter 5 of the Transport Asset Management Plan.