Draft Long Term Plan 2021-31

Activity Plan

Transport

Proposed for adoption

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
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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 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.	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	2019/20: 3.6% 2018/19: 2.3% 2017/18: 2.3% 2016/17: 2.4% 2015/16: 2.6%		≥5% of the sealed local road network is resurfaced per year	≥5% of the sealed local road network is resurfaced per year	≥5% of the sealed local road network is resurfaced per year	≥6% of the sealed local road network is resurfaced per year	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	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	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 measure*s 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 are we proposing to change 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	53,257	54,057	55,468	57,500	59,131	60,747	62,738	64,566	66,465	68,389
Transport Environment	7,075	6,127	6,249	6,682	6,763	6,813	6,983	7,222	7,417	7,817	8,020
Transport Safety	5,264	5,167	5,270	5,378	5,512	5,646	5,790	5,933	6,088	6,247	6,405
	65,807	64,550	65,576	67,527	69,775	71,590	73,521	75,893	78,071	80,528	82,814
Activity Costs by Cost type											
Direct Operating Costs	9,735	9,069	9,324	9,863	10,607	10,815	11,148	11,569	11,963	12,570	12,952
Direct Maintenance Costs	41,577	40,356	40,948	42,051	43,127	44,319	45,428	46,968	48,296	49,678	51,118
Staff and Contract Personnel Costs	14,130	14,681	14,850	15,149	15,567	15,970	16,447	16,846	17,289	17,744	18,193
Other Activity Costs	365	444	453	464	474	485	497	509	523	537	551
	65,807	64,550	65,576	67,527	69,775	71,590	73,521	75,893	78,071	80,528	82,814
Activity Costs before Overheads	**65,807**	**64,550**	**65,576**	**67,527**	**69,775**	**71,590**	**73,521**	**75,893**	**78,071**	**80,528**	**82,814**
Overheads, Indirect and Other Costs	6,748	6,474	6,863	6,721	6,818	7,399	7,215	7,503	8,178	7,893	8,051
Depreciation	67,523	71,041	76,003	81,266	87,199	91,952	97,626	102,105	109,434	112,547	114,941
Debt Servicing and Interest	5,885	5,712	5,886	6,438	7,469	8,353	9,565	9,888	10,857	10,938	11,387
Total Activity Cost	**145,962**	**147,777**	**154,328**	**161,953**	**171,261**	**179,293**	**187,926**	**195,389**	**206,539**	**211,906**	**217,193**
Funded By:											
Fees and Charges	8,849	9,544	9,804	10,077	10,363	10,664	10,970	11,292	11,644	12,004	12,360
Grants and Subsidies	20,435	21,722	21,196	21,898	22,511	23,240	24,023	24,481	25,155	25,785	26,549
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**	**38,071**	**37,950**	**39,077**	**40,140**	**41,343**	**42,612**	**43,582**	**44,819**	**46,025**	**47,359**
Net Cost of Service	**109,463**	**109,706**	**116,378**	**122,876**	**131,121**	**137,949**	**145,314**	**151,807**	**161,720**	**165,881**	**169,834**
Funding Percentages:											
Rates	75.0%	74.2%	75.4%	75.9%	76.6%	76.9%	77.3%	77.7%	78.3%	78.3%	78.2%
Fees and Charges	6.1%	6.5%	6.4%	6.2%	6.1%	5.9%	5.8%	5.8%	5.6%	5.7%	5.7%
Grants and Subsidies	14.0%	14.7%	13.7%	13.5%	13.1%	13.0%	12.8%	12.5%	12.2%	12.2%	12.2%
Cost Recoveries	4.9%	4.6%	4.5%	4.4%	4.2%	4.1%	4.1%	4.0%	3.9%	3.9%	3.9%
Capital Expenditure											
Replace Existing Assets	51,113	61,952	65,005	62,323	79,345	75,996	61,527	60,029	72,177	82,357	65,166
Improve the Level of Service	44,400	63,309	49,948	53,725	52,840	52,911	73,184	70,158	62,726	58,739	74,488
Meet Additional Demand	6,817	10,402	25,736	21,934	11,690	14,177	6,509	14,049	12,501	12,288	17,898
Total Activity Capital	**102,331**	**135,663**	**140,689**	**137,982**	**143,875**	**143,084**	**141,220**	**144,236**	**147,404**	**153,384**	**157,552**

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	53,257	54,057	55,468	57,500	59,131	60,747	62,738	64,566	66,465	68,389
	53,468	53,257	54,057	55,468	57,500	59,131	60,747	62,738	64,566	66,465	68,389
Activity Costs by Cost type											
Direct Operating Costs	9,203	8,169	8,405	8,700	9,417	9,713	10,020	10,347	10,708	11,082	11,425
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	12,199	12,329	12,509	12,927	13,262	13,659	13,990	14,361	14,742	15,118
Other Activity Costs	364	444	453	463	473	485	496	509	523	537	551
	53,468	53,257	54,057	55,468	57,500	59,131	60,747	62,738	64,566	66,465	68,389
Activity Costs before Overheads	**53,468**	**53,257**	**54,057**	**55,468**	**57,500**	**59,131**	**60,747**	**62,738**	**64,566**	**66,465**	**68,389**
Overheads, Indirect and Other Costs	5,641	5,464	5,799	5,665	5,773	6,293	6,137	6,383	6,979	6,701	6,813
Depreciation	62,989	66,239	70,865	76,069	82,250	86,882	92,514	96,540	103,316	105,839	107,393
Debt Servicing and Interest	5,488	5,325	5,487	6,026	7,044	7,891	9,063	9,349	10,249	10,285	10,639
Total Activity Cost	**127,586**	**130,285**	**136,208**	**143,228**	**152,567**	**160,197**	**168,462**	**175,009**	**185,110**	**189,290**	**193,234**
Funded By:											
Fees and Charges	8,504	9,192	9,445	9,709	9,987	10,279	10,576	10,888	11,229	11,578	11,923
Grants and Subsidies	17,133	18,562	18,038	18,567	19,102	19,805	20,503	20,847	21,429	21,880	22,550
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**	**34,560**	**34,433**	**35,378**	**36,354**	**37,524**	**38,697**	**39,544**	**40,678**	**41,694**	**42,923**
Net Cost of Service	**94,733**	**95,725**	**101,776**	**107,850**	**116,213**	**122,674**	**129,764**	**135,466**	**144,432**	**147,596**	**150,311**
Funding Percentages:											
Rates	74.3%	73.5%	74.7%	75.3%	76.2%	76.6%	77.0%	77.4%	78.0%	78.0%	77.8%
Fees and Charges	6.7%	7.1%	6.9%	6.8%	6.5%	6.4%	6.3%	6.2%	6.1%	6.1%	6.2%
Grants and Subsidies	13.4%	14.2%	13.2%	13.0%	12.5%	12.4%	12.2%	11.9%	11.6%	11.6%	11.7%
Cost Recoveries	5.7%	5.2%	5.1%	5.0%	4.8%	4.6%	4.5%	4.5%	4.3%	4.4%	4.4%
Capital Expenditure											
Replace Existing Assets	45,191	55,315	55,477	52,929	68,191	66,412	53,429	52,917	65,543	75,531	58,092
Improve the Level of Service	4,731	6,481	1,841	1,363	805	1,268	6,231	8,881	1,553	6,563	1,153
Meet Additional Demand	716	1,617	911	1,372	648	861	398	409	358	368	403
Total Activity Capital	**50,638**	**63,413**	**58,228**	**55,664**	**69,644**	**68,541**	**60,058**	**62,207**	**67,454**	**82,462**	**59,648**

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	6,127	6,249	6,682	6,763	6,813	6,983	7,222	7,417	7,817	8,020
	7,075	6,127	6,249	6,682	6,763	6,813	6,983	7,222	7,417	7,817	8,020
Activity Costs by Cost type											
Direct Operating Costs	303	769	785	1,027	1,050	959	982	1,071	1,100	1,329	1,364
Direct Maintenance Costs	5,974	4,358	4,449	4,547	4,650	4,763	4,878	5,000	5,135	5,274	5,411
Staff and Contract Personnel Costs	798	999	1,014	1,108	1,062	1,090	1,123	1,150	1,181	1,213	1,245
Other Activity Costs	1	1	1	1	1	1	1	1	1	1	1
	7,075	6,127	6,249	6,682	6,763	6,813	6,983	7,222	7,417	7,817	8,020
Activity Costs before Overheads	**7,075**	**6,127**	**6,249**	**6,682**	**6,763**	**6,813**	**6,983**	**7,222**	**7,417**	**7,817**	**8,020**
Overheads, Indirect and Other Costs	880	791	834	840	852	902	894	930	988	993	1,033
Depreciation	3,283	3,405	3,666	3,642	3,968	4,248	4,500	4,863	5,315	5,786	6,501
Debt Servicing and Interest	287	274	284	289	340	386	441	471	528	562	645
Total Activity Cost	**11,525**	**10,596**	**11,034**	**11,453**	**11,925**	**12,349**	**12,819**	**13,486**	**14,248**	**15,157**	**16,198**
Funded By:											
Fees and Charges	345	352	359	367	376	385	394	404	415	426	437
Grants and Subsidies	911	647	646	768	783	744	761	806	825	928	946
Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-	-
Total Operational Revenue	**1,256**	**999**	**1,005**	**1,135**	**1,158**	**1,129**	**1,155**	**1,210**	**1,240**	**1,354**	**1,383**
Net Cost of Service	**10,269**	**9,597**	**10,029**	**10,318**	**10,766**	**11,220**	**11,664**	**12,276**	**13,008**	**13,804**	**14,814**
Funding Percentages:											
Rates	89.1%	90.6%	90.9%	90.1%	90.3%	90.9%	91.0%	91.0%	91.3%	91.1%	91.5%
Fees and Charges	3.0%	3.3%	3.3%	3.2%	3.2%	3.1%	3.1%	3.0%	2.9%	2.8%	2.7%
Grants and Subsidies	7.9%	6.1%	5.9%	6.7%	6.6%	6.0%	5.9%	6.0%	5.8%	6.1%	5.8%
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	3,031	2,457	4,604	3,845	4,367	2,528	2,612	2,702	3,237	3,331	3,458
Improve the Level of Service	15,691	33,298	36,523	41,566	30,227	32,427	48,257	48,482	43,222	35,241	48,532
Meet Additional Demand	615	476	1,117	243	1,469	4,919	1,971	950	-	783	804
Total Activity Capital	**19,337**	**36,231**	**42,245**	**45,654**	**36,063**	**39,873**	**52,841**	**52,135**	**46,459**	**39,354**	**52,794**

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	5,167	5,270	5,378	5,512	5,646	5,790	5,933	6,088	6,247	6,405
	5,264	5,167	5,270	5,378	5,512	5,646	5,790	5,933	6,088	6,247	6,405
Activity Costs by Cost type											
Direct Operating Costs	229	131	134	137	140	143	147	150	154	159	163
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	1,482	1,508	1,533	1,578	1,618	1,666	1,706	1,747	1,788	1,830
Other Activity Costs	-	-	-	-	-	-	-	-	-	-	-
	5,264	5,167	5,270	5,378	5,512	5,646	5,790	5,933	6,088	6,247	6,405
Activity Costs before Overheads	**5,264**	**5,167**	**5,270**	**5,378**	**5,512**	**5,646**	**5,790**	**5,933**	**6,088**	**6,247**	**6,405**
Overheads, Indirect and Other Costs	227	219	230	215	192	204	183	191	211	199	206
Depreciation	1,251	1,397	1,471	1,555	981	822	612	702	803	923	1,047
Debt Servicing and Interest	109	112	114	123	84	75	60	68	80	90	104
Total Activity Cost	**6,852**	**6,896**	**7,086**	**7,271**	**6,769**	**6,746**	**6,646**	**6,894**	**7,181**	**7,459**	**7,761**
Funded By:											
Fees and Charges	-	-	-	-	-	-	-	-	-	-	-
Grants and Subsidies	2,391	2,513	2,512	2,563	2,627	2,691	2,759	2,828	2,902	2,978	3,053
Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-	-
Total Operational Revenue	**2,391**	**2,513**	**2,512**	**2,563**	**2,627**	**2,691**	**2,759**	**2,828**	**2,902**	**2,978**	**3,053**
Net Cost of Service	**4,460**	**4,383**	**4,574**	**4,708**	**4,142**	**4,055**	**3,886**	**4,066**	**4,280**	**4,481**	**4,708**
Funding Percentages:											
Rates	65.1%	63.6%	64.6%	64.7%	61.2%	60.1%	58.5%	59.0%	59.6%	60.1%	60.7%
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%	36.4%	35.4%	35.3%	38.8%	39.9%	41.5%	41.0%	40.4%	39.9%	39.3%
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	2,891	4,180	4,924	5,548	6,787	7,056	5,485	4,410	3,398	3,496	3,616
Improve the Level of Service	23,978	23,530	11,584	10,796	21,807	19,217	18,696	12,794	17,950	16,935	24,803
Meet Additional Demand	5,486	8,310	23,708	20,320	9,573	8,397	4,140	12,690	12,143	11,137	16,691
Total Activity Capital	**32,355**	**36,020**	**40,216**	**36,664**	**38,167**	**34,670**	**28,322**	**29,894**	**33,491**	**31,569**	**45,110**

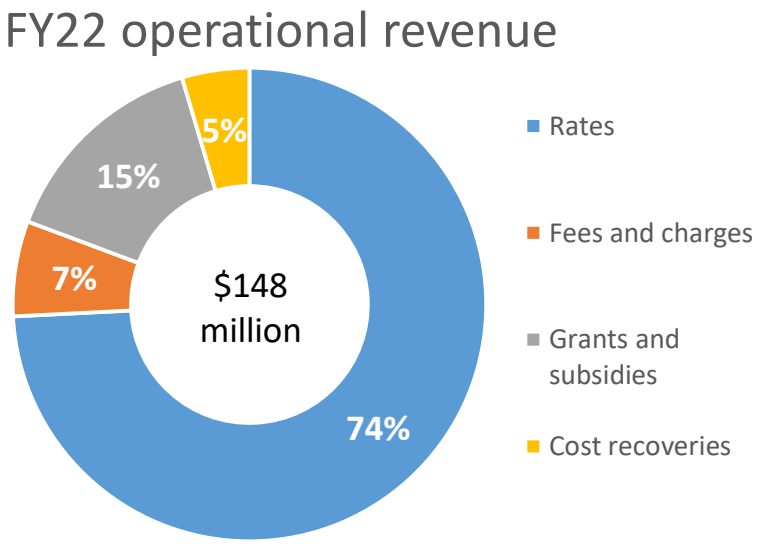
Ongoing investment is required to keep Christchurch moving forward in a way that aligns with the three pillars of Safety, Access and Environment, and an overarching principle of Affordability. There are three main sources of funding that are accessed by Council:

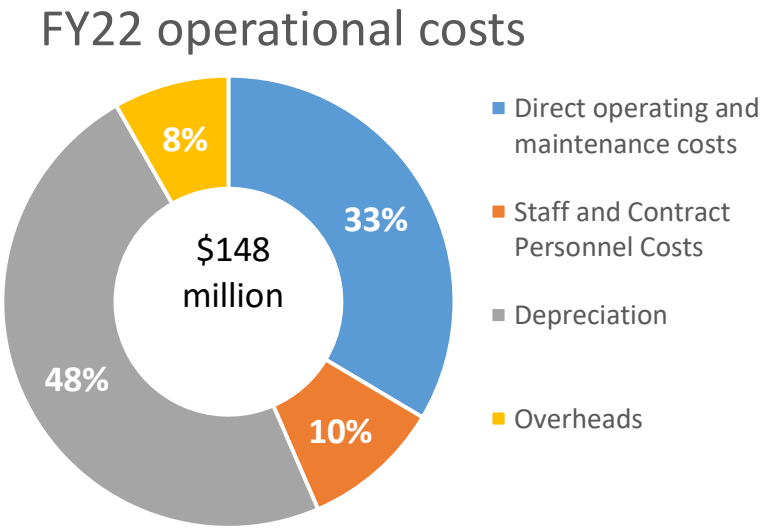
- Rates
- National Land Transport Fund, by way of NZTA.
- Fees and charges

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:

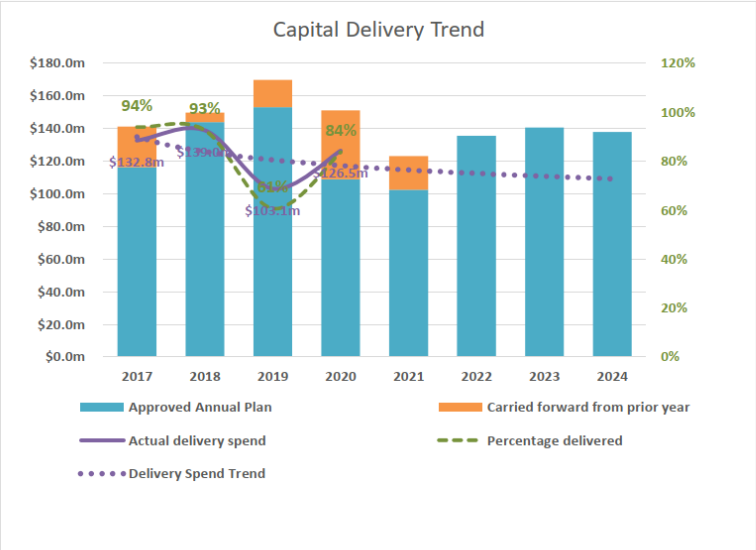
- Low = this source provides 0%-25% of the funding for this Activity;
- Medium = this source provides 25%-75% of the funding for this Activity; and
- High = this source provides 75%-100% of the funding for this Activity.

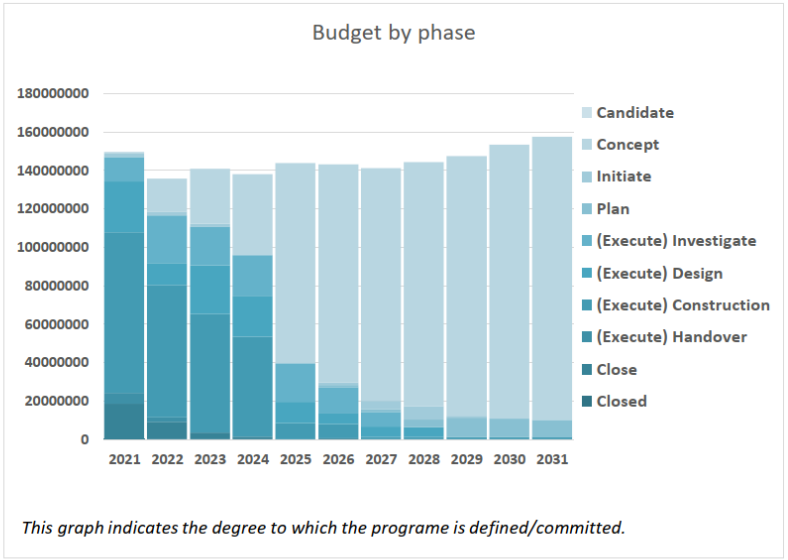
Activity	**Funding Target**		**Funding Mechanism**	
	Individual / Group	Community	Individual / Group	Community
Access	**Low**	**High**	• **Fees & Charges (Low)** • **Grants & Other (Medium)**	• **General Rates (Medium / High)** • **Grants & Other (Low)**
Environment	**Low**	**High**	• **Fees & Charges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

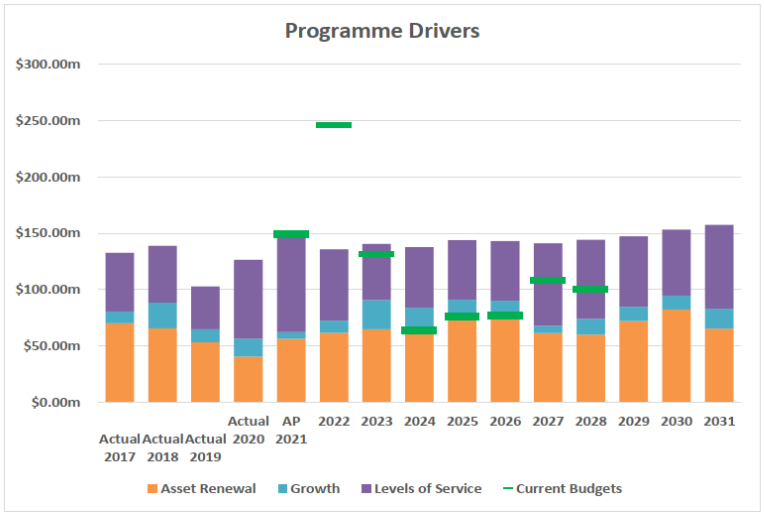
Activity	Rates	Borrowing	DC s	Grants and Other
Access	**Low**	**Medium**	**Low**	**Medium**
Environment	**Low**	**Medium**	**Low**	**Medium**
Safety	**Medium**	**Medium**	**Low**	**Medium**

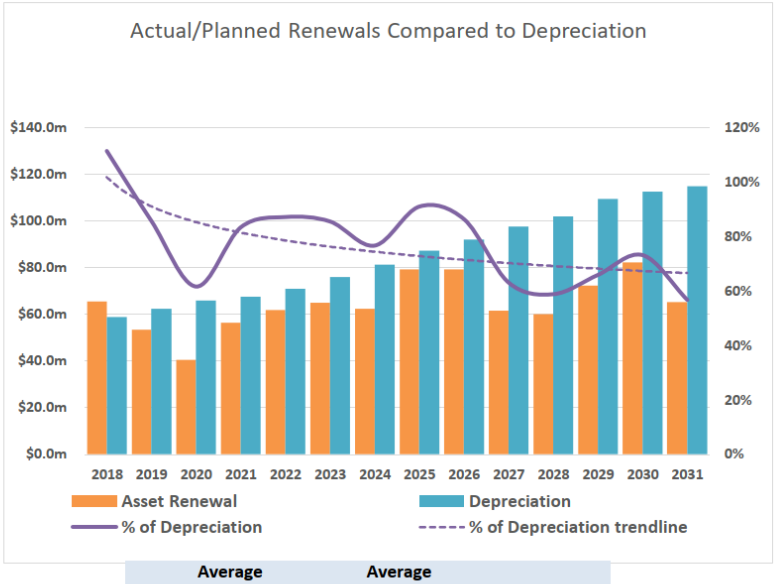
10. How much capital expenditure will be spent, on what category of asset, and what are the key capital projects for this activity?





This graph indicates the degree to which the programe is defined/committed.





Average FY21 - FY31	Average FY18 - FY31	Difference
73.7%	75.5%	-1.8%

Draft LTP 2021/31 Capital Programme **$000**

Proposed Budget Detail

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Funding Programme	Group of Activities	Activity	Driver	ID	Title	Current * Year Budget	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP
Above Core																	
CRAF - Transport																	
	Transport																
		Transport Access															
			Asset Renewal														
				59738	Programme - Capital Regeneration Acceleration Fund (CRAF)	-	1,096	6,522	6,582	6,630	5,503	-	-	-	-	-	26,333
				61036	Richmond Roading & Transport Improvements (CRAF)	144	1,814	-	-	-	-	-	-	-	-	-	1,814
				61031	Riccarton Roading & Transport Improvements (CRAF)	144	1,814	-	-	-	-	-	-	-	-	-	1,814
				61020	Linwood and Woolston Roading & Transport Improvements (CRAF)	144	1,814	-	-	-	-	-	-	-	-	-	1,814
				61037	Spreydon, Sommerfield, Waltham & Beckenham Roading & Transport Improvements (CRAF)	144	1,814	-	-	-	-	-	-	-	-	-	1,814
				61030	New Brighton Roading & Transport Improvements (CRAF)	144	1,814	-	-	-	-	-	-	-	-	-	1,814
				Asset Renewal Total		718	10,167	6,522	6,582	6,630	5,503	-	-	-	-	-	35,404
			Transport Access Total			718	10,167	6,522	6,582	6,630	5,503	-	-	-	-	-	35,404
		Transport Safety															
			Level of Service Improvement														
				62329	CRAF - Road Safety Priorities Delivery Package	500	2,444	978	-	-	-	-	-	-	-	-	3,421
				Level of Service Improvement Total		500	2,444	978	-	-	-	-	-	-	-	-	3,421
		Transport Safety Total				500	2,444	978	-	-	-	-	-	-	-	-	3,421
	Transport Total					1,218	12,611	7,499	6,582	6,630	5,503	-	-	-	-	-	38,825
CRAF - Transport Total						1,218	12,611	7,499	6,582	6,630	5,503	-	-	-	-	-	38,825
Shovel Ready - Transport																	
	Transport																
		Transport Safety															
			Growth														
				1341	Annex, Birmingham & Wrights Corridor Improvement	350	56	5,796	-	-	-	-	-	-	-	-	5,853
				Growth Total		350	56	5,796	-	-	-	-	-	-	-	-	5,853
			Level of Service Improvement														
				17144	Ilam, Middleton & Riccarton Intersection Improvement	705	-	342	-	-	-	-	-	-	-	-	342
				Level of Service Improvement Total		705	-	342	-	-	-	-	-	-	-	-	342
		Transport Safety Total				1,055	56	6,139	-	-	-	-	-	-	-	-	6,195
		Transport Environment															
			Level of Service Improvement														
				47031	Major Cycleway South Express Route (Section 2) Craven to Buchanans	4,830	3,400	6,138	1,089	-	-	-	-	-	-	-	10,627
				23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	270	1,000	4,092	5,188	-	-	-	-	-	-	-	10,280
				47024	Major Cycleway Northern Line Route (Section 3a) Styx Mill Overbridge to Northwood Boulevard	440	3,747	1,900	2,074	-	-	-	-	-	-	-	7,720
				23103	Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University	6,480	4,000	2,747	-	-	-	-	-	-	-	-	6,747
				26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	180	500	2,050	4,013	-	-	-	-	-	-	-	6,563
				23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	1,845	1,200	3,069	2,086	-	-	-	-	-	-	-	6,355
				23080	Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	2,047	1,000	3,069	1,734	-	-	-	-	-	-	-	5,803
				26610	Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim	10,394	3,328	78	-	-	-	-	-	-	-	-	3,406
				1987	Programme - Major Cycleway - Heathcote Expressway	-	-	-	3,000	-	-	-	-	-	-	-	3,000
				23097	Major Cycleway - Northern Line Route (Section 2a) Tuckers to Sturrocks Including Crossings	20	-	1,023	1,331	-	-	-	-	-	-	-	2,354
				1993	Programme - Major Cycleway - Nor'West Arc	-	-	0	2,000	-	-	-	-	-	-	-	2,000

Draft LTP 2021/31 Capital Programme **$000**

Proposed Budget Detail

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Funding Programme	Group of Activities	Activity	Driver	ID	Title	Current * Year Budget	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP
				1983	Programme - Major Cycleway - South Express	-	-	0	2,000	-	-	-	-	-	-	-	2,000
				47023	Major Cycleway Northern Line Route (Section 2b) Sturrocks to Barnes & Main North Road	20	1,780	-	-	-	-	-	-	-	-	-	1,780
				2428	Programme - Coastal Pathway	-	1,500	-	-	-	-	-	-	-	-	-	1,500
				1986	Programme - Major Cycleway - Northern Line Cycleway	-	-	(0)	1,500	-	-	-	-	-	-	-	1,500
				23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell	1,920	500	695	-	-	-	-	-	-	-	-	1,195
				1980	Programme - Major Cycleway - Rapanui - Shag Rock	-	-	-	1,000	-	-	-	-	-	-	-	1,000
				23102	Major Cycleway - Nor'West Arc Route (Section 1a) Cashmere to Sparks	2,520	30	-	-	-	-	-	-	-	-	-	30
				47028	Major Cycleway Nor'West Arc Route (Section 1c) Lincoln & Halswell Road Intersection to Annex & Southern Motorway Underpass	3,950	23	-	-	-	-	-	-	-	-	-	23
				47027	Major Cycleway Nor'West Arc Route (Section 1b) Sparks to Lincoln & Halswell Intersection	1,345	4	-	-	-	-	-	-	-	-	-	4
			Level of Service Improvement Total			36,261	22,012	24,861	27,016	-	-	-	-	-	-	-	73,888
			New Service														
				61843	Coastal Pathway & Moncks Bay	4,200	2,835	2,798	2,970	2,998	-	-	-	-	-	-	11,600
			New Service Total			4,200	2,835	2,798	2,970	2,998	-	-	-	-	-	-	11,600
		Transport Environment Total				40,461	24,847	27,658	29,985	2,998	-	-	-	-	-	-	85,488
	Transport Total					41,516	24,903	33,797	29,985	2,998	-	-	-	-	-	-	91,683
Shovel Ready - Transport Total						41,516	24,903	33,797	29,985	2,998	-	-	-	-	-	-	91,683
Global Settlement																	
	Transport																
		Transport Environment															
			Asset Renewal														
				2735	The Square & Surrounds	1,671	370	2,898	2,095	1,619	-	-	-	-	-	-	6,982
			Asset Renewal Total			1,671	370	2,898	2,095	1,619	-	-	-	-	-	-	6,982
		Transport Environment Total				1,671	370	2,898	2,095	1,619	-	-	-	-	-	-	6,982
	Transport Total					1,671	370	2,898	2,095	1,619	-	-	-	-	-	-	6,982
Global Settlement Total						1,671	370	2,898	2,095	1,619	-	-	-	-	-	-	6,982
Above Core Total						44,405	37,884	44,194	38,663	11,247	5,503	-	-	-	-	-	137,491

Draft LTP 2021/31 Capital Programme **$000**

Proposed Budget Detail

data as of 9/02/2021 1:52:34 PM

Funding Programme	Group of Activities	Activity	Driver	ID	Title	Current * Year Budget	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP
Core																	
	OARC - CCC																
		Transport															
			Transport Access														
				Asset Renewal													
					42407	Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)	-	-	-	-	-	-	-	121	10,849	19,182	-	30,152
					27273	Pages Road Bridge Renewal (OARC)	-	324	1,975	7,123	11,274	-	-	-	-	-	-	20,697
				Asset Renewal Total			-	324	1,975	7,123	11,274	-	-	121	10,849	19,182	-	50,849
			Transport Access Total				-	324	1,975	7,123	11,274	-	-	121	10,849	19,182	-	50,849
			Transport Environment														
				Level of Service Improvement													
					26603	Major Cycleway - Ōtākaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)	-	-	-	-	2,147	1,431	7,566	(0)	-	-	-	11,144
					26602	Major Cycleway - Ōtākaro-Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)	-	-	-	-	2,147	2,201	6,775	(0)	-	-	-	11,124
					26601	Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	-	50	51	105	5,261	2,311	0	-	-	-	-	7,778
				Level of Service Improvement Total			-	50	51	105	9,556	5,943	14,341	(0)	-	-	-	30,046
			Transport Environment Total				-	50	51	105	9,556	5,943	14,341	(0)	-	-	-	30,046
		Transport Total					-	374	2,027	7,228	20,831	5,943	14,341	121	10,849	19,182	-	80,895
	OARC - CCC Total						-	374	2,027	7,228	20,831	5,943	14,341	121	10,849	19,182	-	80,895
	Core funding																
		Transport															
			Transport Access														
				Growth													
					924	Halswell Junction Road Extension	590	400	3,274	2,095	3,819	-	-	-	-	-	-	9,588
					165	Subdivisions (Transport Infrastructure)	686	1,617	911	1,298	541	388	398	409	358	368	378	6,664
					60100	Prestons & Main North Road Intersection Improvement	-	-	-	73	107	473	-	-	-	-	-	654
					60266	Bishopdale Village Mall Revitalisation Property Purchase	-	-	-	-	-	-	-	-	-	-	25	25
				Growth Total			1,277	2,017	4,184	3,467	4,467	861	398	409	358	368	403	16,932
				Asset Renewal													
					37439	Programme - Carriageway Sealing & Surfacing	-	-	-	-	12,375	14,783	14,784	13,979	14,127	14,609	15,079	99,735
					205	Programme - Kerb & Channel Renewal (Category 1)	0	-	(0)	0	4,683	7,731	8,469	8,118	8,345	8,588	8,819	54,753
					37438	Programme - Footpath Renewals	-	-	-	-	5,832	5,589	6,058	5,958	7,749	7,974	8,189	47,350
					59940	Programme - Street Renewals	-	300	4,092	4,190	4,295	4,402	3,952	4,059	4,173	4,294	4,410	38,167
					181	Carriageway Reseals - Chipseal	13,181	12,998	11,609	11,888	-	-	-	-	-	-	-	36,496
					37437	Programme - Carriageway Smoothing	-	-	-	-	4,471	4,605	4,749	4,901	4,848	5,014	5,166	33,754
					37441	Programme - Road Pavement Renewals & Replacements	-	-	-	-	3,365	3,449	3,538	4,240	5,290	5,444	5,619	30,944
					3107	Programme - Road Lighting Renewals	-	-	-	-	2,190	2,968	1,994	2,131	3,032	3,067	3,150	18,532
					55894	Evans Pass Road & Reserve Terrace Remedial Works	6,300	-	-	-	1,074	5,503	5,646	5,045	-	-	-	17,267
					2143	Programme - Road Metalling Renewals	-	-	-	-	798	1,131	1,172	1,215	3,608	3,738	3,865	15,527
					163	Carriageway Smoothing Surfacing of Streets	5,236	4,032	4,858	4,340	-	-	-	-	-	-	-	13,230
					164	Delivery Package - Footpath Renewals	3,473	1,880	4,274	4,916	1,074	-	-	-	-	-	-	12,144
					54387	Delivery Package - Kerb & Channel Renewals - Minor Works	816	887	3,531	3,196	3,221	1,101	-	-	-	-	-	11,936
					185	Delivery Package - Road Pavement Renewals	1,173	2,133	2,182	2,235	1,074	2,201	-	-	-	-	-	9,826
					166	Programme - Retaining Walls Renewals	-	-	-	-	1,052	1,243	1,316	1,397	1,192	1,227	1,260	8,687
					1022	Parking Building Replacement	312	-	(0)	1,418	2,369	4,402	-	-	-	-	-	8,189
					37448	Road Lighting LED Installation	4,129	7,820	-	-	-	-	-	-	-	-	-	7,820
					913	Marshland Road Bridge Renewal	1,304	3,665	2,251	-	-	-	-	-	-	-	-	5,916
					51514	Delivery Package - Road Lighting Renewals	155	1,933	1,023	2,318	-	-	-	-	-	-	-	5,273

Draft LTP 2021/31 Capital Programme

Proposed Budget Detail

data as of 9/02/2021 1:52:34 PM

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Funding Programme	Group of Activities	Activity Driver	ID	Title	Current * Year Budget	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP
			283	Programme - Bridge Renewals	-	-	-	-	619	597	571	541	835	859	882	4,903
			37742	Rural Roads Drainage Renewals	408	400	409	419	430	440	452	464	477	491	504	4,485
			37117	Delivery Package - Retaining Walls Renewals	727	1,051	1,539	1,032	-	-	-	-	-	-	-	3,622
			240	Delivery Package - Road Metalling Renewals	1,583	874	1,325	1,129	-	-	-	-	-	-	-	3,328
			37873	Programme - Parking Renewals Off Street	-	-	-	-	279	236	242	248	513	528	542	2,587
			37102	Delivery Package - Bridge Renewals	1,522	920	963	639	-	-	-	-	-	-	-	2,523
			833	Programme - Parking Renewals On Street	-	-	-	-	361	305	313	321	328	337	346	2,311
			14700	Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	587	304	1,513	(0)	-	-	-	-	-	-	-	1,816
			29100	Nicholls Street Renewal	12	78	1,432	-	-	-	-	-	-	-	-	1,510
			35145	Delivery Package - Parking Renewals On Street	-	295	430	458	128	-	-	-	-	-	-	1,311
			56189	Dudley Street Renewals (Slater to Stapletons)	2	172	1,074	-	-	-	-	-	-	-	-	1,246
			471	Delivery Package - Parking Renewals Off Street	1	203	273	265	474	-	-	-	-	-	-	1,215
			56188	Chrystal Street Renewals (North Avon to Randall)	208	428	563	-	-	-	-	-	-	-	-	990
			56187	Petrie Street Renewals (North Avon to Randall)	199	428	563	-	-	-	-	-	-	-	-	990
			56185	Warden Street Renewals (Hills to Chancellor)	-	965	-	-	-	-	-	-	-	-	-	965
			56190	Stapletons Road Renewals (Warden to Shirley)	26	179	745	-	-	-	-	-	-	-	-	924
			18340	Delivery Package - Railway Crossing Renewals	312	402	218	211	-	-	-	-	-	-	-	831
			18339	Programme - Guardrail Renewals	-	-	-	-	74	115	118	121	119	123	126	796
			37449	Delivery Package - Road Lighting Safety	433	291	297	194	-	-	-	-	-	-	-	781
			37446	Delivery Package - Road Lighting Reactive Renewals	125	248	251	254	-	-	-	-	-	-	-	752
			54020	Hereford Street Bridge Surface Replacement	675	684	-	-	-	-	-	-	-	-	-	684
			275	Tram Base & Tram Overhead Renewals	99	50	51	52	54	110	56	58	60	61	63	616
			23877	Palmers Road (Bowhill-New Brighton)	400	525	-	-	-	-	-	-	-	-	-	525
			62899	Kerb Renewal - Package 1 - Banks St (Templeton)	7	36	467	-	-	-	-	-	-	-	-	502
			62901	Kerb Renewal - Package 2 - Roscoe Street	8	62	400	-	-	-	-	-	-	-	-	462
			24014	Griffiths Avenue Renewal	310	391	-	-	-	-	-	-	-	-	-	391
			62900	Kerb Renewal - Package 1 - Kissell St (Templeton)	5	47	275	-	-	-	-	-	-	-	-	322
			37450	Delivery Package - Guardrail Renewals	126	69	73	70	-	-	-	-	-	-	-	212
			62707	Kerb Renewal - Package 1 - Owles Terrace	6	27	170	-	-	-	-	-	-	-	-	197
			54021	Town Hall Footpath & Curbing Works	-	-	128	-	-	-	-	-	-	-	-	128
			62902	Kerb Renewal - Package 2 - Hooker Ave	9	50	-	-	-	-	-	-	-	-	-	50
			60267	Bishopdale Village Mall Revitalisation - Safer Pedestrian Access & Paving Renewals	-	-	-	-	-	-	-	-	-	-	25	25
			60268	Bishopdale Village Mall Revitalisation - Car Parking Reconfiguration & Intersection Safety	-	-	-	-	-	-	-	-	-	-	25	25
			60271	Cashel Mall Upgrade	-	-	-	-	-	-	-	-	-	-	25	25
			36042	Programme - Retaining Walls Repair (Non SCIRT)	-	-	0	0	0	-	-	-	-	-	-	0
			3108	Programme - Road Lighting Safety	-	-	-	-	0	(0)	0	(0)	-	-	-	0
			3105	Programme - Road Lighting Reactive Renewals	-	-	-	-	0	(0)	0	(0)	-	-	-	0
			27272	Programme - Restoration of Red Rock Retaining Walls (Lyttelton)	331	-	-	-	-	-	-	-	-	-	-	-
			9982	Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	556	-	-	-	-	-	-	-	-	-	-	-
			9983	Delivery Package - Main Road at Moa Bone Cave Risk Mitigation (Domain 3 & 4)	39	-	-	-	-	-	-	-	-	-	-	-
			14702	Rapanui - Shag Rock Reserve - Risk Mitigation (Deans Head)	373	-	-	-	-	-	-	-	-	-	-	-
			34418	Delivery Package - Paving Central City, City Mall & High Street	683	-	-	-	-	-	-	-	-	-	-	-
			49927	Ōtākaro & State Highway Projects	201	-	-	-	-	-	-	-	-	-	-	-
			37672	Stonehaven Retaining Wall (ex SCIRT 11260)	244	-	-	-	-	-	-	-	-	-	-	-
			14701	Sumner Roading (Zone 3B) (HI CSA funded)	159	-	-	-	-	-	-	-	-	-	-	-
			56055	Brittan Terrace Retaining Wall Renewal	170	-	-	-	-	-	-	-	-	-	-	-
			12474	Street Lighting	230	-	-	-	-	-	-	-	-	-	-	-
			56184	Warden Street Renewals (Petrie to Chancellor)	459	-	-	-	-	-	-	-	-	-	-	-
			37673	Hackthorne Retaining Wall (ex SCIRT 11234)	108	-	-	-	-	-	-	-	-	-	-	-
			28802	Burwood & North Shirley Roading Repairs & Renewals (ex SCIRT 11091)	867	-	-	-	-	-	-	-	-	-	-	-
			56186	Warden Street Renewals (Warden to Shirley)	221	-	-	-	-	-	-	-	-	-	-	-

Draft LTP 2021/31 Capital Programme **$000**

Proposed Budget Detail

data as of 9/02/2021 1:52:34 PM

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				51993	Stapletons Road Renewals	89	-	-	-	-	-	-	-	-	-	-	-
				10310	Delivery Package - Main Road at Moa Bone Cave Risk Mitigation (Domain 1 & 2)	36	-	-	-	-	-	-	-	-	-	-	-
				51994	Randall Street Renewals	3	-	-	-	-	-	-	-	-	-	-	-
				43193	Cressy Terrace Retaining Wall Renewal	66	-	-	-	-	-	-	-	-	-	-	-
				37932	Medway Street Renewal	2	-	-	-	-	-	-	-	-	-	-	-
				37882	Programme - Railway Crossing Renewals	-	-	-	-	(0)	-	-	-	-	-	-	(0)
				Asset Renewal Total		**48,707**	**44,824**	**46,979**	**39,226**	**50,291**	**60,910**	**53,429**	**52,796**	**54,696**	**56,353**	**58,094**	**517,599**
				Level of Service Improvement													
				45165	New Brighton Public Realm Improvements	1,200	1,500	-	-	-	1,268	4,320	6,712	987	-	-	14,787
				26623	Edgeware Village Masterplan (A1)	-	-	(0)	(0)	-	-	565	1,589	-	-	-	2,154
				34094	Linwood Village Streetscape Enhancements (S1)	200	1,420	61	-	-	-	-	-	-	-	-	1,481
				26620	Ferry Road Masterplan (WL1)	2,022	1,303	-	-	-	-	-	-	-	-	-	1,303
				63360	A2 Marine Parade and A4 Oram Ave open space link	-	-	-	-	-	-	565	580	-	-	-	1,144
				45694	Central City Projects - Lichfield Street Completion	-	115	162	764	-	-	-	-	-	-	-	1,041
				45693	Central City Projects - Tuam Street Completion	-	115	908	-	-	-	-	-	-	-	-	1,023
				26622	Selwyn Street Masterplan (S1)	-	-	-	(0)	-	-	781	-	-	-	-	781
				37858	Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	184	769	-	-	-	-	-	-	-	-	-	769
				34238	Moncks Bay Parking & Bus Stop Enhancements (M7)	-	327	73	-	-	-	-	-	-	-	-	400
				34784	Ferry Road & Humphreys Drive Crossings Masterplan	31	188	-	-	-	-	-	-	-	-	-	188
				2381	Programme - Edgeware Masterplan	-	52	-	-	-	-	-	-	-	-	-	52
				39121	The Esplanade Streetscape Enhancements (Sumner) (P1.2.1)	-	-	0	-	-	-	-	-	-	-	25	25
				53734	Ferrymead Towpath Connection (FM5)	-	-	-	-	0	-	-	-	-	-	25	25
				34266	Sumner Shared Space & Viewing Platform (Burgess Street) (P1.3.1 & P1.3.2)	26	-	0	-	-	-	-	-	-	-	25	25
				39123	The Esplanade Open Space Enhancements & Viewing Platform (Sumner) (P1.2.3)	-	-	-	-	-	-	-	-	-	-	25	25
				39122	Marriner Streetscape Enhancements (Sumner) (P1.4.1)	-	-	(0)	0	-	-	-	-	-	-	25	25
				53733	Heathcote Street Pocket Park & Pedestrian Development	30	-	(0)	-	(0)	-	-	-	-	-	25	25
				37147	McCormacks Bay Streetscape Improvements (Main Road) (M6)	-	-	(0)	-	-	-	-	-	-	-	25	25
				1030	City Lanes & Blocks Land Purchases	137	-	(0)	-	-	-	-	-	-	-	25	25
				1975	Programme - Sydenham Masterplan	-	-	(0)	(0)	0	-	-	-	-	-	25	25
				34237	Redcliffs Village Streetscape Enhancements (M2)	-	-	(0)	-	-	-	-	-	-	-	25	25
				34774	Heathcote & Oak Streetscape Improvements (WL2)	-	-	(0)	(0)	-	-	-	-	-	-	25	25
				19137	Programme - Main Road Masterplan	-	-	(0)	(0)	-	-	-	-	-	-	25	25
				45067	Enliven Places Projects Led By CCC	92	-	-	-	-	-	-	-	-	-	-	-
				39154	Linwood Village - Design & Install Childrens Interactive Play Art (C1)	52	-	-	-	-	-	-	-	-	-	-	-
				39754	Enliven Places Collaborative Projects	30	-	-	-	-	-	-	-	-	-	-	-
				37141	Ferry Road Gateway Enhancements (Woolston)	97	-	-	-	-	-	-	-	-	-	-	-
				14297	Lichfield Street Two Way Conversion (TP10)	128	-	-	-	-	-	-	-	-	-	-	-
				26619	Sumner Village Centre Masterplan (P1.1)	92	-	-	-	-	-	-	-	-	-	-	-
				14295	Tuam Street One Way Conversion (Durham to Barbadoes) (TP9)	120	-	-	-	-	-	-	-	-	-	-	-
				37148	Redcliffs Streetscape Enhancements (Main & Beachville) (M3)	59	-	-	-	-	-	-	-	-	-	-	-
				37447	Delivery Package - Streetlight Conversion	1	-	-	-	-	-	-	-	-	-	-	-
				39152	Scott Park Enhancements (Main Road) (NE2)	107	-	-	-	-	-	-	-	-	-	-	-
				1364	Cycle Parking Facilities	35	-	-	-	-	-	-	-	-	-	-	-
				37865	New Brighton Masterplan Streetscape Enhancements (A2, A4, A5)	1,278	-	-	-	-	-	-	-	-	-	-	-
				14294	Fitzgerald Avenue Twin Bridges Renewal (TP6)	-	-	-	-	-	-	-	-	(0)	-	-	(0)
				1029	Programme - Community Collection Point Enliven Places	-	-	(0)	(0)	0	0	(0)	(0)	-	-	-	(0)
				Level of Service Improvement Total		**5,920**	**5,789**	**1,205**	**764**	**0**	**1,268**	**6,231**	**8,881**	**987**	**-**	**302**	**25,427**
				New Service													
				60272	Cathedral Square Improvements - Northern Side	-	-	-	-	-	-	-	-	119	6,011	-	6,131
				60273	Cathedral Square Improvements - Worcester Boulevard East & West	-	-	-	-	-	-	-	-	447	552	850	1,850
				45318	High Street Tram Extension	1,085	-	512	495	-	-	-	-	-	-	-	1,006

Draft LTP 2021/31 Capital Programme **$000**

Proposed Budget Detail

data as of 9/02/2021 1:52:34 PM

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				60116	Northwood, Johns & Groynes New Link Road Improvement	-	-	-	105	805	-	-	-	-	-	-	910
				52119	Lyttelton Pedestrian Linkages (M3)	146	418	124	-	-	-	-	-	-	-	-	542
				57717	Oxford Terrace Bollards at Hereford Street	300	254	-	-	-	-	-	-	-	-	-	254
				52118	London Street Paving - Lytellton (M4)	-	21	-	-	-	-	-	-	-	-	-	21
				57817	Richmond Hill Road New Footpath	478	-	-	-	-	-	-	-	-	-	-	-
				45134	Participating In Placemaking	20	-	-	-	-	-	-	-	-	-	-	-
			New Service Total			2,029	692	636	599	805	-	-	-	566	6,563	850	10,713
		Transport Access Total				57,933	53,322	53,004	44,057	55,563	63,039	60,058	62,086	56,607	63,284	59,650	570,671
		Transport Safety															
			Growth														
				63365	Central City Active Travel Area	-	-	-	-	-	220	2,033	5,219	5,365	5,521	5,670	24,026
				915	Northcote Road Corridor Improvement	-	-	-	-	0	(0)	(0)	2,135	3,292	3,387	6,957	15,771
				17088	Cranford Street Intersection Improvement	22	2,080	767	4,714	805	2,972	-	-	-	-	-	11,338
				917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)	88	1,035	2,787	3,256	3,221	-	-	-	-	-	-	10,299
				232	Northern Arterial Extension including Cranford Street Upgrade	1,117	1,400	2,046	3,626	-	-	-	-	-	-	-	7,072
				41752	Pound & Ryans Intersection Improvement	-	200	2,864	2,095	0	0	-	-	-	-	-	5,160
				42013	Cranford Street New Signalised Intersection	-	-	-	(0)	(0)	-	-	363	3,362	-	-	3,726
				2025	Hawkins, Hills & Prestons Intersection Improvement	-	-	-	-	-	402	911	1,971	-	-	-	3,285
				41975	Innes Road Corridor Improvement	-	-	-	0	(0)	0	-	-	-	513	2,632	3,145
				41973	Programme - Northern Corridor Improvements	-	-	534	547	561	575	590	-	-	-	-	2,807
				1347	Pūharakekenui Ki Tai - Lower Styx & Marshland Intersection Improvement	98	345	2,251	-	-	-	-	-	-	-	-	2,596
				60115	Radcliffe Road Corridor Improvement	-	50	77	-	-	2,443	-	-	-	-	-	2,570
				42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	22	1,621	425	-	-	-	-	-	-	-	-	2,045
				17044	McLeans Island & Pound Road Corridor Improvement	-	228	1,265	524	-	-	-	-	-	-	-	2,017
				235	Belfast & Marshland Intersection Improvement	-	-	0	0	-	-	-	-	125	491	1,307	1,922
				17051	Shands Road Improvements	-	-	199	1,157	221	-	-	-	-	-	-	1,578
				17082	Main South to South-West Hornby New Link	-	-	-	-	-	-	-	1,445	0	-	-	1,445
				60104	Prestons & Grimseys Intersection Improvement	-	-	-	26	725	550	-	-	-	-	-	1,301
				42030	Carrs Reserve New Link	-	-	-	-	-	-	-	-	-	1,227	-	1,227
				2034	Burwood & Mairehau Intersection Improvement	51	96	109	981	-	-	-	-	-	-	-	1,185
				17052	Sparks Road Improvements	-	100	153	796	(0)	(0)	0	-	-	-	-	1,050
				60117	Gardiners Road Corridor Improvement	-	-	-	-	-	55	56	928	-	-	-	1,039
				41753	Marshs & Springs Intersection Improvements	765	200	818	-	-	-	-	-	-	-	-	1,018
				930	Sockburn Roundabout Intersection Improvement	-	-	-	84	108	797	-	-	-	-	-	989
				3174	Roydvale, Wairakei & Wooldridge Intersection Improvement	-	-	-	-	-	383	550	-	-	-	-	933
				42022	Quaifes Road Corridor Improvement	-	-	343	419	112	-	-	-	-	-	-	874
				1344	Milns, Sparks & Sutherlands Intersection Improvement	-	-	-	-	-	-	-	630	-	-	-	630
				42027	Wigram & Hayton Intersection Improvement	-	500	-	-	-	-	-	-	-	-	-	500
				17098	Durey, Memorial, Orchard & Orchard South Intersection Improvement	-	-	-	-	-	-	-	-	-	-	126	126
				1350	Highsted & Sawyers Arms Intersection Improvement	-	-	-	-	-	-	-	0	0	0	-	0
				41977	Innes & Rutland Intersection Improvement	-	-	-	-	-	-	-	0	-	-	-	0
				42024	Awatea & Carrs Intersection Improvement	510	-	-	-	-	-	-	-	-	-	-	-
				17041	Blenheim & Main South Corridor Improvements	-	-	-	-	-	-	-	-	-	-	(0)	(0)
				1892	Whiteleigh Avenue Corridor Improvement (Barrington to Blenheim)	-	-	-	-	-	-	-	(0)	-	-	-	(0)
				17080	Halswell Junction to Connaught Intersection Improvement	-	-	-	(0)	(0)	-	-	-	-	-	-	(0)
			Growth Total			2,672	7,854	14,638	18,226	5,754	8,397	4,140	12,691	12,143	11,138	16,692	111,673
			Asset Renewal														
				217	Programme - Traffic Signals Renewals	-	-	-	-	6,406	6,722	5,143	4,059	2,981	3,067	3,150	31,528
				37293	Delivery Package - Traffic Signals Renewals	689	1,844	3,314	3,734	-	-	-	-	-	-	-	8,893
				59753	Traffic Signal Cabinets Safety Improvements	1,947	1,986	1,146	1,343	-	-	-	-	-	-	-	4,475
				37442	Programme - Signs Renewals	-	-	-	-	336	287	295	303	417	429	441	2,509
				213	Delivery Package - Signs Renewals	286	211	321	328	-	-	-	-	-	-	-	860

Draft LTP 2021/31 Capital Programme **$000**

Proposed Budget Detail

data as of 9/02/2021 1:52:34 PM

Funding Programme	Group of Activities	Activity	Driver	ID	Title	Current * Year Budget	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP
				37221	Delivery Package - Advanced Direction Signage	226	96	101	99	-	-	-	-	-	-	-	297
				37883	Programme - Intelligent Transport System Renewals	-	-	-	-	45	46	47	48	-	-	-	186
				19037	Delivery Package - Intelligent Transport System Renewals	14	42	43	44	-	-	-	-	-	-	-	128
				60269	Kāinga Ora Regeneration Projects	-	-	-	-	-	-	-	-	-	-	25	25
				19078	Port Hills Mass Movement Remediation (Maffeys Road)	3	-	-	-	-	-	-	-	-	-	-	-
			Asset Renewal Total			**3,163**	**4,180**	**4,924**	**5,548**	**6,787**	**7,056**	**5,485**	**4,410**	**3,398**	**3,496**	**3,616**	**48,901**
			Level of Service Improvement														
				41650	Programme - Minor Road Safety Improvements	-	2,000	3,069	4,190	3,221	3,302	3,388	5,798	5,961	6,134	6,300	43,363
				60240	Central City Projects - Cathedral Square & Colombo (Hereford to Armagh Street)	-	-	-	-	859	3,302	3,388	-	3,577	1,840	4,409	17,375
				60377	Active Transport Level of Service Enhancements	-	150	153	314	1,074	1,101	1,129	1,160	1,192	1,227	6,300	13,800
				60421	Pound & Ryan Road Corridor Improvements	-	-	818	1,048	805	825	1,694	-	1,192	1,472	-	7,855
				17208	Dyers Pass Corridor Guardrails Installation	4,008	5,235	512	-	-	-	-	-	-	-	-	5,746
				17043	Main North Road Corridor Improvement	-	-	-	-	121	1,244	0	(0)	1,290	1,386	1,424	5,465
				243	Greers, Northcote & Sawyers Arms Intersection Improvement	-	-	511	1,048	2,148	1,651	-	-	-	-	-	5,358
				2018	Programme - Transport Corridor Optimisation Works	-	-	-	-	670	700	730	762	775	797	819	5,253
				41686	Moorhouse & Stewart Intersection Improvements	-	-	82	157	4,048	-	-	-	-	-	-	4,287
				41653	Programme - School Safety	-	750	767	524	537	330	339	232	238	245	252	4,215
				60275	Programme - Intersection Upgrade (Brougham & Moorhouse Area)	-	-	-	210	215	440	3,049	-	-	-	-	3,913
				60113	Programme - Minor Safety Intervention	-	300	307	314	322	330	339	348	358	368	378	3,364
				58161	Downstream of Christchurch Northern Corridor (Project 2)	7,044	2,956	-	-	-	-	-	-	-	-	-	2,956
				58160	Downstream of Christchurch Northern Corridor (Project 1)	2,573	2,909	-	-	-	-	-	-	-	-	-	2,909
				37454	Delivery Package - New Retaining Walls	233	468	1,535	524	-	-	-	-	-	-	-	2,526
				60358	Programme - Corridor Optimisation	-	-	-	-	-	-	-	-	1,192	1,227	-	2,419
				2027	Hawkins & Radcliffe Intersection Improvement	-	-	(0)	0	0	-	-	-	119	245	1,720	2,084
				288	Programme - New Retaining Walls	-	-	0	0	297	230	236	242	298	307	315	1,924
				60102	Dickeys & Main North Road Intersection Improvement	-	-	-	-	-	220	565	986	-	-	-	1,770
				60099	Amyes, Awatea & Springs Intersection Improvement	-	-	-	-	107	198	1,265	-	-	-	-	1,570
				60097	Marshlands Road Corridor Intersection Improvement (Prestons Road to Old Waimakariri Bridge)	-	-	300	1,228	-	-	-	-	-	-	-	1,528
				17211	Dyers Pass Road Pedestrian & Cycle Safety Improvements	1,043	1,283	205	-	-	-	-	-	-	-	-	1,488
				60244	Central City Projects - Central City Transport Interchange Extension	-	1,400	-	-	-	-	-	-	-	-	-	1,400
				60274	Programme - Safety Interventions (Brougham & Moorhouse Area)	-	200	307	262	268	275	-	-	-	-	-	1,312
				245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	904	422	865	-	-	-	-	-	-	-	-	1,288
				17112	Barrington, Lincoln & Whiteleigh Intersection Improvement	378	978	-	-	-	-	-	-	-	-	-	978
				1346	Cashmere, Hoon Hay & Worsleys Intersection Improvements	1,431	978	-	-	-	-	-	-	-	-	-	978
				60106	Disraeli, Harman & Selwyn Intersection Improvement	-	-	-	-	-	110	226	638	-	-	-	974
				60281	Commercial Improvements (Brougham & Moorhouse Area)	-	-	-	210	215	-	-	-	238	-	252	915
				17862	Clyde, Riccarton & Wharenui Intersection Improvements	-	-	-	-	-	63	60	677	-	-	-	800
				179	Programme - Advanced Direction Signage Renewals	-	-	-	-	104	86	88	91	119	123	126	737
				17199	Main North, Marshland & Chaney's Corner Intersection Improvement	0	215	440	-	-	-	-	-	-	-	-	655
				60387	Diamond Harbour Village Improvements	-	-	-	-	-	36	113	464	-	-	-	613
				916	Ferry & Moorhouse Corridor Improvements (Aldwins to Fitzgerald)	-	-	-	-	-	-	-	0	(0)	0	492	492
				60280	Residential Improvements (Brougham & Moorhouse Area)	-	-	-	-	107	110	-	-	-	123	-	340
				60233	Memorial Avenue Corridor Improvement (Clyde to Greers)	-	-	-	-	-	-	-	-	-	-	252	252
				60277	Programme - Active Transport Improvement (Brougham & Moorhouse Area)	-	-	-	-	-	-	-	-	-	-	252	252
				60379	Antigua Street Pedestrian Link To Health Precinct	-	-	-	-	-	165	-	-	-	-	-	165
				17136	Gasson, Madras & Moorhouse Intersection Improvement	173	158	-	-	-	-	-	-	-	-	-	158
				17877	Cranford & Main North Road Intersection Improvements	-	-	-	-	-	-	-	-	-	-	33	33
				50462	Minor Road Safety Improvements	1,616	-	0	0	-	-	-	-	-	-	-	0
				50861	Delivery Package - Transport Corridor Optimisation Works	621	-	0	(0)	-	-	-	-	-	-	-	0
				41684	Blenheim & Clarence Intersection Improvements	-	-	0	-	-	-	-	-	-	-	-	0
				17114	Bealey & Madras Intersection Improvement	-	-	-	(0)	0	-	-	-	-	-	-	0
				17115	Bealey & Manchester Intersection Improvement	-	-	-	-	-	-	(0)	0	-	-	-	0

Draft LTP 2021/31 Capital Programme **$000**

Proposed Budget Detail

data as of 9/02/2021 1:52:34 PM

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				17142	Hills & North Avon Intersection Improvement	-	-	-	-	-	-	-	-	-	-	0	0
				21134	Programme - Land Purchase for Mass Movement Remediation	684	-	-	-	-	-	-	-	-	-	-	-
				42004	Worsley Road Corridor Improvement (Dalweny to Holmcroft)	81	-	-	-	-	-	-	-	-	-	-	-
				55230	Church Bay Road Improvements (Marine Drive)	115	-	-	-	-	-	-	-	-	-	-	-
				17147	Manchester, Moorhouse & Pilgrim Intersection Improvement	328	-	-	-	-	-	-	-	-	-	-	-
				45042	Barrington Mall Pedestrian Access	206	-	-	-	-	-	-	-	-	-	-	-
				58545	Local Cycleway Connections Signs & Markings	91	-	-	-	-	-	-	-	-	-	-	-
				50554	Beachville & Celia Intersection Improvements	17	-	-	-	-	-	-	-	-	-	-	-
				50181	Godley Quay & Voelas Road Pedestrian Improvements	95	-	-	-	-	-	-	-	-	-	-	-
				50730	Breens, Gardiners & Harewood Intersection Improvements	-	-	(0)	-	-	-	-	-	-	-	-	(0)
				17166	Marshland, New Brighton, North Parade & Shirley Intersection Improvement	-	-	-	-	(0)	0	-	-	-	-	-	(0)
				41725	Kahu, Kilmarnock & Straven Intersection Improvements	-	-	-	(0)	0	-	-	-	-	-	-	(0)
				17122	Clyde, Creyke & Kotare Intersection Improvement	-	-	-	-	-	(0)	(0)	-	-	-	-	(0)
				17119	Byron & Gasson Intersection Improvement	-	-	-	-	-	(0)	(0)	-	-	-	-	(0)
				1351	Cavendish & Styx Mill Intersection Improvement	-	-	(0)	-	-	-	-	-	-	-	-	(0)
				17108	Barbadoes & Bealey Intersection Improvement	-	-	-	(0)	0	-	-	-	-	-	-	(0)
			Level of Service Improvement Total			21,640	20,402	9,871	10,028	15,119	14,719	16,607	11,397	16,550	15,495	23,324	153,511
			New Service														
				60253	Canterbury Multi-Use Arena Support Package	-	-	-	210	5,154	-	-	-	-	-	-	5,363
				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
				41649	Programme - Traffic Signs & Markings Installation	-	-	-	-	317	333	357	371	566	583	598	3,127
				50461	Road markings and signs	317	200	205	210	215	220	226	232	238	245	252	2,243
				2420	Programme - Crime Prevention Cameras	-	-	-	-	198	203	208	214	-	-	-	822
				41654	Crime Camera Installation	218	184	188	193	-	-	-	-	-	-	-	565
				50553	Redcliffs School Speed Zone	2	-	-	-	-	-	-	-	-	-	-	-
			New Service Total			537	684	393	769	6,689	4,498	2,090	1,397	1,401	1,441	1,480	20,843
		Transport Safety Total				28,012	33,120	29,827	34,571	34,350	34,670	28,322	29,895	33,492	31,570	45,112	334,928
		Transport Environment															
			Growth														
				12692	Belfast Park Cycle & Pedestrian Rail Crossing	57	-	144	105	771	3,302	-	-	-	-	-	4,322
				17059	Cycle Connections - Little River Link	-	-	-	-	118	666	186	740	-	783	-	2,493
				63366	Lincoln Road PT Priority - Whiteleigh to Wrights	-	-	-	-	107	440	1,468	-	-	-	-	2,016
				17057	Cycle Connections - Rapanui - Shag Rock	-	-	-	-	236	220	37	210	-	-	527	1,231
				17214	Local Cycleway - Northern Arterial Link Cranford to Rutland Reserve	1,548	476	737	-	-	-	-	-	-	-	-	1,212
				17060	Cycle Connections - Uni-Cycle	-	-	236	138	142	254	-	-	-	-	139	909
				17058	Cycle Connections - Northern Line	-	-	-	-	94	36	279	-	-	-	139	549
			Growth Total			1,605	476	1,117	243	1,469	4,919	1,971	950	-	783	804	12,731
			Asset Renewal														
				257	Programme - Street Tree Renewals	-	-	-	-	593	690	708	727	954	981	1,008	5,661
				45298	Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)	-	-	-	-	709	726	745	765	787	810	869	5,412
				41656	Programme - Public Transport Assets Renewals	-	550	-	-	416	428	440	453	525	540	554	3,905
				214	Programme - Landscaping Renewals	-	-	-	-	280	287	295	303	417	429	441	2,453
				37226	Delivery Package - Bus Asset Renewals	709	384	598	507	322	-	-	-	-	-	-	1,811
				37743	Delivery Package - Street Tree Renewals	565	408	433	564	-	-	-	-	-	-	-	1,405
				37434	Programme - Coloured Surfacing Renewals	-	-	-	-	148	132	142	151	215	221	227	1,236
				37433	Programme - Off Road Cycleway Surfacing Renewals	-	-	-	-	167	149	165	182	179	184	189	1,215
				215	Programme - Berms Renewals	-	-	-	-	112	115	118	121	161	166	170	963
				37443	Delivery Package - Landscaping Renewals	413	261	267	274	-	-	-	-	-	-	-	802
				211	Delivery Package - Off Road Cycleway Surfacing	40	243	156	155	-	-	-	-	-	-	-	555
				212	Delivery Package - Coloured Surfacing Renewals	150	135	145	141	-	-	-	-	-	-	-	422

Draft LTP 2021/31 Capital Programme **$000**

Proposed Budget Detail

data as of 9/02/2021 1:52:34 PM

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				37444	Delivery Package - Berms Renewals	146	104	107	109	-	-	-	-	-	-	-	321
				56465	Linwood Landscape & Tree Renewals	44	-	-	-	-	-	-	-	-	-	-	-
			Asset Renewal Total			2,067	2,087	1,706	1,750	2,748	2,528	2,612	2,702	3,237	3,331	3,458	26,160
			Level of Service Improvement														
				26605	Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge	-	50	51	105	2,523	6,383	10,897	9,046	9,042	-	-	38,097
				18325	Central City Projects - Salisbury & Kilmore	53	-	-	(0)	0	165	226	765	4,418	9,673	8,819	24,066
				26604	Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue	82	-	-	-	215	1,101	1,129	3,479	5,733	-	-	11,657
				26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	-	1,200	1,023	1,048	3,311	3,394	(0)	-	-	-	-	9,975
				18396	Central City Projects - Madras Street (Kilmore to Lichfield)	-	-	-	-	-	220	226	1,160	5,131	1,246	-	7,983
				18395	Central City Projects - Bealey Avenue	-	-	-	-	-	-	-	-	-	378	6,300	6,678
				26611	Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers	567	-	-	0	1,289	2,412	2,475	-	-	-	-	6,175
				18338	Central City Projects - Colombo Street (St Asaph to Moorhouse)	-	-	-	-	579	1,780	1,217	1,250	1,285	-	-	6,111
				26606	Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham	-	-	-	-	215	1,101	1,129	3,657	-	-	-	6,102
				18398	Central City Projects - Madras Street (Stages 1 - 3)	-	-	-	-	-	-	-	1,160	4,769	-	-	5,929
				18361	Central City Projects - Rolleston Avenue (Hereford to Armagh)	-	-	-	-	477	1,466	1,504	1,545	0	(0)	-	4,992
				26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass	-	-	-	-	-	660	1,129	2,711	476	-	-	4,977
				1969	Central City Projects - Wayfinding	367	-	844	862	-	550	2,372	-	-	-	-	4,629
				18341	Central City Projects - Ferry Road (St Asaph to Fitzgerald)	210	314	822	848	863	1,761	-	-	-	-	-	4,607
				18342	Central City Projects - High Street (Cashel to Tuam)	795	242	409	1,982	1,503	-	-	-	-	-	-	4,137
				38572	Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)	472	298	1,637	2,095	-	-	-	-	-	-	-	4,029
				26607	Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson	-	-	0	-	43	1,211	2,695	-	-	-	-	3,949
				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
				18378	Central City Projects - Lichfield Street (Madras to Manchester)	-	-	486	663	2,209	-	-	-	-	-	-	3,358
				18372	Central City Projects - Gloucester Street (Oxford to Montreal)	-	-	-	-	-	110	318	2,811	-	-	-	3,238
				18384	Central City Projects - Montreal Street (Tuam to St Asaph)	-	-	-	-	-	-	-	603	2,542	-	-	3,145
				44706	Local Cycle Network - Avonside & Wainoni	-	-	-	-	-	90	1,129	1,901	-	-	-	3,120
				914	Core Public Transport Corridor & Facilities - South (Colombo St)	-	-	(0)	132	248	1,399	1,129	-	-	-	-	2,909
				18326	Central City Projects - Antigua Street (Tuam to Moorhouse)	39	-	2,046	733	-	-	-	-	-	-	-	2,779
				44703	Local Cycle Network - Northwood	-	-	-	-	-	-	-	-	262	478	2,003	2,744
				18374	Central City Projects - Cambridge Terrace (Montreal to Rolleston)	-	-	-	-	-	-	-	1,076	1,660	-	-	2,736
				44696	Local Cycle Network - North West Outer Orbital	-	-	-	-	-	-	-	-	-	256	2,405	2,661
				60297	Bus Interchange Upgrades	-	-	-	-	-	-	-	-	-	675	1,764	2,439
				44715	Local Cycle Network - Ferrymead	-	-	-	-	-	-	-	-	-	216	1,926	2,142
				18324	Central City Projects - Victoria Street	2,629	1,955	-	-	-	-	-	-	-	-	-	1,955
				60400	Programme - Cycleway Improvement Reseal Support	-	-	-	-	215	220	226	232	238	245	252	1,628
				41847	Cycle Connections - Nor'West Arc	-	-	-	-	-	-	45	765	525	-	277	1,612
				19847	Central City Projects - Hereford Street (Manchester to Cambridge)	3,838	1,586	-	-	-	-	-	-	-	-	-	1,586
				18390	Central City Projects - Cashel Street (Cambridge to Montreal)	-	-	-	-	142	291	1,043	-	-	-	-	1,476
				41844	Cycle Connections - Heathcote Expressway	-	-	-	-	-	-	-	38	393	742	166	1,340
				44709	Local Cycle Network - Greers Rd	-	-	-	-	-	55	7	638	525	-	-	1,224
				41852	Cycle Connections - Ōtākaro-Avon Route	-	-	-	-	-	-	112	1,021	-	-	-	1,132
				18343	Central City Projects - High Street (Tuam to St Asaph)	-	205	917	-	-	-	-	-	-	-	-	1,122
				24778	Central City Projects - St Asaph Street (Ferry to Antigua)	-	-	-	555	-	517	-	-	-	-	-	1,073
				50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	395	298	297	432	-	-	-	-	-	-	-	1,027
				44710	Local Cycle Network - Halswell to Hornby	-	-	-	-	-	-	199	816	-	-	-	1,015
				44711	Local Cycle Network - Opawa, Waltham & Sydenham	-	-	-	-	-	-	-	-	92	769	-	861
				44701	Local Cycle Network - Northern Mid Orbital	-	-	-	-	-	55	93	676	-	-	-	824
				32017	The Palms Public Transport Facilities	280	-	31	733	-	-	-	-	-	-	-	764
				19845	Central City Projects - Oxford Terrace (Kilmore to Madras)	-	-	-	-	-	-	-	-	753	-	-	753
				37430	Delivery Package - Public Transport Bus Priority Electronic Installations	98	738	-	-	-	-	-	-	-	-	-	738

Draft LTP 2021/31 Capital Programme **$000**

Proposed Budget Detail

data as of 9/02/2021 1:52:34 PM

Funding Programme	Group of Activities	Activity Driver	ID	Title	Current * Year Budget	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP
			44695	Local Cycle Network - Inner Western Arc	-	-	-	-	-	55	62	580	-	-	-	697
			44712	Local Cycle Network - Springs Road	-	-	-	-	-	-	-	-	-	67	624	691
			41851	Cycle Connections - Ōpāwaho River Route	-	-	-	-	-	-	-	-	-	135	554	689
			44702	Local Cycle Network - Northern Outer Orbital	-	-	-	-	-	-	-	-	-	-	682	682
			52498	Eastgate Public Transport Hub Passenger Facilities Upgrade	1,089	651	-	-	-	-	-	-	-	-	-	651
			44699	Local Cycle Network - The Palms to Heathcote Express	-	-	-	-	-	55	62	529	-	-	-	646
			44698	Local Cycle Network - Burnside to Villa	-	-	-	-	-	-	-	-	5	67	573	645
			60276	Public Transport Improvement Programme (Brougham & Moorhouse Area)	-	-	-	-	-	-	-	-	-	-	630	630
			44693	Cycle Connections - Central City	-	-	-	-	-	242	373	-	-	-	-	615
			41849	Cycle Connections - South Express	-	-	-	-	-	-	124	446	-	-	-	571
			44700	Local Cycle Network - Eastern Outer Orbital	-	-	-	-	-	-	-	-	-	-	557	557
			18375	Central City Projects - Chester Street (Durham to Cranmer)	-	-	-	-	-	-	-	-	-	552	-	552
			9146	Delivery Package - Coastal Pathway	214	489	-	-	-	-	-	-	-	-	-	489
			18377	Central City Projects - Chester Street (Cranmer to Park)	-	-	-	-	-	-	-	-	-	460	-	460
			44704	Local Cycle Network - Opawa & St Martins	-	-	-	-	-	-	-	-	92	310	-	402
			18366	Central City Projects - Armagh Street (Montreal to Park)	-	-	-	-	-	-	-	-	-	32	312	343
			18336	Central City Projects - Colombo Street (Bealey to Kilmore)	580	293	-	-	-	-	-	-	-	-	-	293
			41845	Cycle Connections - Quarryman's Trail	-	-	-	-	-	-	124	159	-	-	-	284
			44707	Local Cycle Network - Bishopdale & Casebrook	-	-	-	-	-	-	-	-	-	123	151	274
			41850	Cycle Connections - Southern Lights	-	-	-	-	-	-	-	-	-	270	-	270
			44697	Local Cycle Network - South West Outer Orbital	-	-	-	-	-	-	-	-	-	-	208	208
			23094	Major Cycleway - Little River Link Route (Section 1) Moorhouse Avenue to Edinburgh Street	170	-	-	-	185	-	-	-	-	-	-	185
			41853	Cycle Connections - Wheels to Wings	-	-	-	-	-	-	-	-	92	88	-	180
			44713	Local Cycle Network - Ōtākaro-Avon	-	-	-	-	-	-	-	-	-	-	97	97
			52228	Cycle Facilities & Connection Improvements	834	-	-	-	97	-	-	-	-	-	-	97
			940	Programme - Core Public Transport Corridor & Facilities South-West (Wigram & Halswell)	-	-	(0)	(0)	0	0	0	-	-	-	-	0
			18363	Central City Projects - Rolleston Avenue (Cambridge to Hereford)	-	-	-	-	-	-	-	-	0	(0)	-	0
			2274	Core Public Transport Route & Facilities - North (Papanui & Belfast)	561	-	-	-	-	-	-	-	-	-	-	-
			23079	Major Cycleway - Rapanui - Shag Rock Route (Section 2) Aldwins to Dyers	5	-	-	-	-	-	-	-	-	-	-	-
			47579	Major Cycleway Heathcote Expressway Route (Section 1a) Ferry Road	190	-	-	-	-	-	-	-	-	-	-	-
			36704	Core Public Transport Route & Facilities - Northwest Orbiter	395	-	-	-	-	-	-	-	-	-	-	-
			23078	Major Cycleway - Rapanui - Shag Rock Route (Section 1) Worcester to Linwood	169	-	-	-	-	-	-	-	-	-	-	-
			15315	Riccarton Road Bus Priority	261	-	-	-	-	-	-	-	-	-	-	-
			37225	Shelter Installation 2018	26	-	-	-	-	-	-	-	-	-	-	-
			23077	MCR Quarryman's Trail - Section 2 - Halswell to Victors Road	70	-	-	-	-	-	-	-	-	-	-	-
			23099	Major Cycleway - Heathcote Expressway Route (Section 1b) Charles Street to Tannery	114	-	-	-	-	-	-	-	-	-	-	-
			18367	Central City Projects - Durham Street (Tuam to St Asaph)	-	-	-	-	-	-	-	0	(0)	-	-	(0)
			18382	Central City Projects - Montreal Street (Beveridge to Cambridge)	-	-	-	-	-	-	-	-	(0)	-	-	(0)
			59181	Antigua Street Central City Cycle Network (Tuam-Moorhouse)	559	-	(0)	-	-	-	-	-	-	-	-	(0)
			19846	Central City Projects - Cambridge Terrace (Kilmore to Barbadoes)	-	-	-	-	-	-	-	-	(0)	(0)	-	(0)
		Level of Service Improvement Total			15,062	8,318	8,563	11,211	16,555	25,338	31,048	37,305	38,741	18,485	28,300	223,865
		New Service														
			60293	Programme - Bus Lane Priority	-	-	-	-	1,074	1,101	2,823	11,133	4,292	16,562	20,158	57,142
			41655	Programme - Public Transport Intelligent Transport System (ITS) Installations	-	-	-	-	46	46	45	45	191	196	76	644
			50466	Public Transport ITS Installations	127	83	251	266	-	-	-	-	-	-	-	600
			17152	Main North Road Bus Lane Modifications	274	-	-	-	-	-	-	-	-	-	-	-
		New Service Total			401	83	251	266	1,120	1,146	2,868	11,178	4,483	16,758	20,233	58,386
	Transport Environment Total				19,135	10,964	11,637	13,471	21,892	33,931	38,500	52,135	46,461	39,356	52,796	321,142
Transport Total					105,080	97,405	94,468	92,098	111,805	131,640	126,879	144,116	136,560	134,211	157,558	1,226,741

Draft LTP 2021/31 Capital Programme **$000**

Proposed Budget Detail

data as of 9/02/2021 1:52:34 PM

Funding Programme	Group of Activities	Activity Driver	ID	Title	Current * Year Budget	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP
Core funding Total					105,080	97,405	94,468	92,098	111,805	131,640	126,879	144,116	136,560	134,211	157,558	1,226,741
Core Total					105,080	97,779	96,495	99,326	132,636	137,583	141,220	144,237	147,409	153,393	157,558	1,307,636
Grand Total					149,485	135,663	140,689	137,989	143,882	143,086	141,220	144,237	147,409	153,393	157,558	1,445,127

* The Current Year Budget in the capital schedules may differ from the Annual Plan 2020/21 total capital in the financial summaries in section 9 above. The Current Year Budget includes any funding carried forward from the prior year-end and other changes approved since the Annual Plan was published.

Id	Key Projects Description	Alignment with the Transport Pillars			Estimated Budget ($million)
		Safety	Access	Environment	
multiple	Programme - Carriageway Sealing and Surfacing & delivery package (181, 37439)	Medium-high	High	Low	$136.2
multiple	Programme - Kerb & Channel Renewal & delivery package (205, 54387)	Medium	High	Low	$66.7
multiple	Programme - Footpath Renewals & delivery package (164, 37438)	Medium	High	Medium-high	$59.5
multiple	Programme - Street Renewals & projects (23877, 24014, 29100, 56185, 56187, 56188, 56189, 56190, 58,160, 59940)	Medium	High	Medium	$45.7
multiple	MCR Opawaho River Route - Princess Margaret Hospital to Ferrymead Bridge (26604, 26605, 26606)	Medium	Medium-high	High	$55.9
60293	Bus lane priority programme	Low	High	High	$57.1
multiple	Programme - Traffic Signals Renewals, delivery package and safety improvements (217, 37293, 59753)	Medium	Medium-high	Low	$44.9
41650	Minor Safety Improvement Programme	High	Medium	Low-medium	$43.4
multiple	Programme - Local Cycleway connections (projects 44706, 44703, 17059, 44696, 44715, 60400, 41847, 17214, 41844, 17057, 44709, 41852, 44710, 17060, 44701, 44711, 44695, 44699, 41851, 44693, 44712, 44702, 44698, 41849, 17058, 44700, 44704, 41845, 41850, 44707, 44697, 41853, 52228, 44713)	Medium	Medium-high	High	$32.7
multiple	MCR Avon - Otakaro Route - Fitzgerald Avenue to New Brighton (26601, 26602, 26603)	Medium	Medium-high	High	$30.5
42407	R109 Fitzgerald Ave Twin Bridge Renewal	High	Medium-high	Low	$30.2
18325	AAC Salisbury Street and Kilmore Street	Medium	High	Medium	$24.1
63365	Central City Active Travel Area	High	High	High	$24.0
multiple	MCR South Express - Hei Hei to Main South (1983, 26608, 26610, 47031)	Medium	Medium-high	High	$22.6
multiple	MCR Wheels to Wings - Harewood Road to Johns Rd Underpass (26611, 26612, 26613,41853)	Medium	Medium-high	High	$21.3

Id	Key Projects Description	Alignment with the Transport Pillars			Estimated Budget ($million)
		Safety	Access	Environment	
multiple	MCR Nor'West Arc - Cashmere Road To Harewood Road (23101,23102, 23103, 47027, 47028)	Medium	Medium-high	High	$19.1
multiple	MCR Northern Line Cycleway - Blenheim to Northwood Boulevard (1986, 23097, 23098, 47023, 47024)	Medium	Medium-high	High	$14.5
915	Route Improvement: Northcote Rd	Medium	Medium-high	High	$15.8
60377	Active Transport Level of Service Enhancements	Medium	High	High	$13.8
multiple	MCR Heathcote Expressway (1987, 23100)	Medium	Medium-high	High	$9.4
917	Lincoln Road Passenger Transport Improvements between Curletts and Wrights	Medium	Medium-high	High	$10.3
multiple	MCR Rapanui - Shag Rock Cycleway - Dyers Road to Ferry Road Bridge (1980, 23080)	Medium	Medium-high	High	$6.8
243	Major Safety Intervention: Greers Road / Northcote Road / Sawyers Arms Road intersection	Medium	Medium-high	Medium-high	$5.4
60253	Canterbury Multi-Use Arena (CMUA) - Arena Support Package	Medium	High	High	$5.4

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.