Public Transport Infrastructure

Activity Management Plan

Long Term Plan 2015–2025

As amended through the Annual Plan 2017/18

1 July 2017

Christchurch City Council

Quality Assurance Statement

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1 Key Issues for the Public Transport Infrastructure Activity

1.1 Community Outcomes

This Activity Management Plan covers the following services

- Provision and maintenance of Public Transport Infrastructure including bus stops, shelters (CCC, Adshel), Real Time Information and travel information systems, and priority systems.
- Provision and maintenance Transport Interchanges (provision and maintenance of the building, passenger facilities, public display information).
- Maintenance of Tram Infrastructure.

Everything that the Council does in its day-to-day work is focused on achieving community outcomes. All activities outlined in this plan aim to deliver the results required to achieve these outcomes, contribute to Council strategies and meet legislative requirements. Likewise, all Council capital and operating expenditure is directed towards a level of service that moves the community closer to these outcomes now or at some future point.

The effective management of Public Transport Infrastructure for Christchurch means achieving the community outcomes including:

- There is a range of travel options that meet the needs of the community.
- The transport system provides people with access to economic, social and cultural activities.
- An increased proportion of journeys is made by active travel and public transport.
- Energy is used more efficiently.
- Christchurch's infrastructure supports sustainable economic growth.
- Christchurch is recognised as a great place to work, live, visit, invest and do business.
- Transport safety is improved.

1.2 Effects of growth, demand and sustainability

1.2.1 Population Growth and Demand:

The Canterbury earthquakes have caused significant population movement, particularly away from the eastern suburbs and the city centre towards the north and southwest neighbouring districts. Much of this movement of business and residential is temporary and changing. The transport system needs to be flexible enough to deal with the constantly changing travel patterns and volumes in the short to medium term without committing Council to significant expenditure on assets that will only have a short term of value, or risk oversupply.

The Land Use Recovery Plan (LURP) has set out a pattern of future land use to the north and southwest including intensification in the central city and existing urban areas, and has actions to ensure a multi model transport network is maintained to support growth.

The shape of the transport system will need to be flexible in order to meeting the changing needs of the population such as greater use of public transport and mobility vehicles.

It is vital for the city's recovery to have a public transport network. and infrastructure, which is able to meet the needs of the changing population demographics ad changing travel patterns. Having a public transport network which provides reliable and efficient journey times is key to achieving this. This will ensure that people of all demographics have access across the city to jobs and services.

1.2.2 Sustainability:

Public Transport Infrastructure contributes to sustainability by supporting access to economic, cultural and social opportunities and maintaining and enhancing the quality of the environment. The Christchurch Transport Strategic Plan sets out modal networks on which the different transport modes will be given priority, including a number of core public transport corridors. Providing appropriate public transport infrastructure to support the public transport network includes bus priority measures and passenger facilities.

This will make public transport more efficient and more attractive, making it a viable alternative to car use and enabling it to play a greater role in catering for Christchurch's future growth. Increasing public transport's mode share supports sustainability in four key ways: ensuring peoples' access to social, cultural and economic opportunities, reducing the number of cars on the road thus reducing congestion and the economic burden of financing new road capacity, reducing the impact of catering for those cars (e.g. through new or widened roads and parking facilities) on the amenity and liveability of a city, and reducing environmental impacts such as greenhouse gas emissions and fossil fuel consumption.

1.3 Key Challenges and Opportunities for Public Transport Infrastructure

In working towards the community outcomes and influenced by population growth and demand, Council faces the challenge of making decisions that prioritise resources to deliver the best mix of services at the right level and in a sustainable way. The key challenges and opportunities that have been priorities by Council are below in Table 1-1.

Table 1-1

Key Issues	Discussion
Achieving consistent journey times on high frequency core services	Journey time reliability is paramount to a successful public transport system. The level of service is affected significantly by the ability of buses to meet a predetermined schedule/timetable. Customer confidence can be quickly eroded by failure to meet schedule which in turn will affect choices concerning travel mode. Buses currently experience undesirable levels of delay and unreliability on some heavily congested key public transport corridors, Measuring core service journey times will facilitate targeted improvements.
Increasing modal share	As a consequence of the earthquakes public transport use declined markedly in 2010 (due to disrupted travel patterns, road works and population movement). Patronage has since been steadily climbing again but is still some way off catching up and surpassing previous patronage high. IThe focus is on providing a reliable journey time supported by appropriate passenger facilities, with a particular focus on the frequent routes.
Carriageway space constraints	In order to accommodate public transport infrastructure on existing roads a reallocation of carriageway space is often required. In most instances where bus priority lanes are required there is insufficient carriageway width to accommodate bus lanes while retaining the existing road space allocation. This will usually result in a combination of having to remove on-street car parking, relocate kerbing, acquire land or narrowing vehicle lanes. These options often have political and/or cost implications associated with them. As a result, installing public transport infrastructure will usually be a contentious decision,
Bus Stop Standards	There are approximately 2700 bus stops throughout the city and about two-thirds of these are unlikely to meet the current best practise design. Bringing these up to standard within a reasonable timeframe requires additional resources and funding over and above current CAPEX levels. CCC will need to work closely with ECAN to prioritise the upgrade and renewal of bus stops to meet customer expectations
Delivery and funding of public transport infrastructure	The new bus network model (introduced in full December 2014) introduces a greater need for passengers to transfer between bus services. This entails a need to provide appropriate passenger facilities at the key transfer points to enable passengers to make these transfers efficiently, comfortably and safely. These transfer point passenger facilities will typically require more infrastructure than a basic bus stop, and may include (depending on demand) multiple or large shelters, adequate seating, real time information, safe pedestrian crossing facilities to connect bus stops, multiple bus stop spaces on the road. To ensure buses arrive on time enabling people to make their connections it is also important that bus can run reliably to timetable. To achieve this on busy, congested corridors generally requires some sort of bus priority measures such as bus lanes, intersection treatments and signal phasing, Passenger facility infrastructure and bus priority infrastructure can be expensive (especially where land acquisition or kerb relocation is necessary) and this presents a funding challenge. Under the Local Government Act introducing much of this infrastructure requires consultation with affected parties, which usually includes adjacent residences or businesses. Regarding bus priority measures such as bus lanes affected parties includes the wider community who use that road (such as motorists travelling to or through the area). There is often strong opposition to these proposals at consultation, making delivery of infrastructure a political challenge. Although the new bus network reconfiguration is considered a positive step to achieve the community outcomes, funding a delivering the appropriate infrastructure to support it will present a significant political and financial challenge. This is not limited to new infrastructure.

2 Proposed changes to activity

Table 2-1 summarises the proposed changes for the management of the Public Transport Infrastructure activity since the Three Year Plan 2013-16 Activity Management Plan.

Table 2-1 Proposed changes to activity

Key Changes	Reason	Level of significance? What investigations are needed?	Options for consultation and engagement
Previously we measured the journey time along a virtual 10km of travel time on the network as an indicator of congestion. The new plan will measure actual journey time along specific routes.	The previous measure had very limited application, was measured only once a year and gave no indication of where congestion remediation should be targeted. Journey time along actual routes, measured in real-time, will enable a measure of journey reliability and will directly inform congestion mitigation.	Is significant in that it will provide a more meaningful measure	Not considered necessary
Prioritise investment on bus priority infrastructure on frequent (core) routes	Journey time speed and reliability is considered to be the most critical area to address in order to increase public transport patronage and mode share. This in turn will ensure value for money from investment and support Council's case for NLTP subsidy.		
We will provide basic level of service passenger facilities at key transfer points (as opposed to high end passenger interchanges/lounges).	In order to invest in bus priority measures on frequent routes we will free up funding by accepting a basic level of service for passenger facilities, rather than invest heavily in top of the line passenger lounges which (in the absence of reliable bus journey times) have been deemed to have limited ability to generate patronage growth and higher mode share. We will still provide appropriate passenger facilities, particularly at key transfer points to ensure passengers can wait or transfer safely, efficiently and comfortably, and are provided with the information to use the bus system.		

3 Activity description

3.1 Focusing on what we want to achieve

Council undertakes activities in order to deliver on the community outcomes for Christchurch. The outcomes that relate most directly to the management of the city's Public Transport Infrastructure network are that:

- There is a range of travel options that meet the needs of the community.
- An increased proportion of journeys is made by active travel and public transport.
- Christchurch is recognised as a great place to work, live, visit, invest and do business.
- Transport safety is improved.

3.2 How we will know we are achieving the outcomes

We will know we are achieving the above outcomes when we see the following results:

- People are aware of the different transport options available to them.
- Energy efficient travel.
- Public transport is convenient to use.
- Public transport is able to operate to timetable.
- Journey times improved.
- Travel time reliability.
- Public transport network is safe to use and people feel safe.

The activities that follow in section 4 and the levels of service within them are all linked to the above results to ensure Councils stays focused on moving towards the community outcomes. This link aims to confirm why we are doing the activities – that they will realistically move us closer to our goals – and that service delivery remains relevant to strategic direction.

3.3 What services we provide

This activity includes the planning, building, maintaining and/or providing Public Transport Infrastructure, including:

- Public Transport Infrastructure including bus stops, shelters (CCC, Adshel), Real Time Information and travel information systems, and priority systems.
- Transport Interchanges (provision and maintenance of the building, passenger facilities, public display information).
- Tram Infrastructure.

Note that Council maintains the infrastructure assets and Environment Canterbury provide the bus services.

3.4 Benefits and Funding Sources

3.4.1 Who Benefits?

Who benefits?	
Individual	Some
Identifiable part of the community	Majority
Whole community	Some

Key:
Full
Majority
Some

Explanatory Comments:

- **Public transport infrastructure will directly benefit members of the community who use the public transport system.**

  Customers include the community at large, but specifically people who use the bus and other road users. Providing bus infrastructure that is safe, attractive and convenient to use and will encourage people to use public transport will directly benefit people who already use the bus.

- **Public transport infrastructure will help support business in adjacent areas impacting on residents and business owners of these areas, even if they don't use the bus.**
  The impact of the improving public transport accessibility to business areas will have positive implication for businesses, particularly those close to major transfer points, as they will become hubs of activity and destinations for people seeking goods and services.

- **The whole community will benefit from an easing of congestion as a result an increased number of people use public transport.**

  Improved public transport infrastructure (coupled with improved bus serve provision) will attract more people to use public transport resulting in less people travelling by other transport modes. Having less people travelling in private vehicles will help ease congestion levels across the city resulting in benefits for all road users.

3.4.2 Who pays?

Funding - Fees / User Charges	Other revenue Grants & Subsidies	General rate	Targeted rate
2%	15%	83%	
Some	Some	Majority	

Note, Funding Split % is derived from the 'Summary of Cost for Activity' (section 13).

Key:		*Typically*
Full	*All or almost all the cost is funded from that source. If the comment is made in the general or targeted rate columns it does not preclude making minor charges for the service but indicates that the charges are a negligible part of the fund.*	*95%+*
Majority	*The majority of the activity is funded from this source.*	*50%+*
Some	*Some revenue is derived from this source.*	*<50%*

Does this Activity generate surplus funds that can be applied to other areas? **No**

Explanatory Comments:

- Council funds public transport infrastructure out of general rates. Where it qualifies, Council's investment in public transport infrastructure may be subsidised to some extent by NZTA through the National Land Transport Programme.

3.5 Our key customers

Customers include the customer is the wider community and public transport users of the Greater Christchurch area, more specifically: people who choose to use public transport, those without access to a motor vehicle, commuters, visitors to the city, the elderly, people with visual or physical impairments and school children. Other customers are Environment Canterbury and bus operators.

3.6 Key legislation and Council strategies

Local Government Act, Regional Land Transport Strategy, Greater Christchurch Transport Statement, Christchurch Transport Plan, Regional Public Transport Plan, Christchurch City Plan, Safer Journeys Strategy, NZ Transport Strategy 2008, Land Transport Management Act 2003, Metro Strategy 2006-2012, Land Use Recovery Plan.

4 Levels of service and performance measures

Table 4-1 summarises the levels of service and performance measures for the Public Transport Infrastructure activity. Shaded rows are the levels of service and performance measures to be included in the Long Term Plan. Non-shaded rows are non-LTP management level measures, agreed with and reported to Council but not included as part of the community consulted document.

Table 4-1

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
Bus stops, shelters, travel information and priority systems									
10.4.3	Provide journey reliability on high frequency core services	*Travel time reliability*	Measure journey time on the Core PT routes: Blue Line, Orbiter Line, Purple Line (ex-3), Yellow Line (ex-5) and Orange Line (ex-7). (measured in real time) and presented as average % variation from the scheduled time to complete the route	*B 3.4%* *Orb -6.4%* *P - 14.8%* *Y - 6.7%* *Ora - 7.1%*	The routes are unique and specific therefore no benchmark exists	*B ≤ 3.2%* *Orb ≤ -6.2%* *P ≤ 14.6%* *Y ≤ 6.5%* *Ora ≤ 7.0%*	*B ≤ 3.0%* *Orb ≤ -6.0%* *P ≤ 14.4%* *Y ≤ 6.3%* *Ora ≤ 6.8%*	*B ≤ 2.8%* *Orb ≤ -5.8%* *P ≤ 14.2%* *Y ≤ 6.1%* *Ora ≤ 6.6%*	*B ≤ 2%* *Orb ≤ -5%* *P ≤ 10%* *Y ≤ 5%* *Ora ≤ 5%*
10.4.1	Contribute to increase number of trips made by public transport	*Community outcome*	The proportion of all trips made by public transport, measure by travel survey	*10/11 2.8%* *11/12 2.1%* *12/13 3.2%* *13/14 3.3%*	3 year averages Auckland 3.4% Wellington 5.3%	≥3.4%	≥3.5%	≥3.6%	≥5.0%
10.4.10	Improve the accessibility of bus stops via a targeted review and improvement programme	*Customer satisfaction*	Number of bus stops remediated per year	*Establish baseline*	-	≥10 per annum	≥10 per annum	<50 per annum	≥10 per annum
10.4.4	Ensure user satisfaction with the number and quality of bus shelters	*Convenience*	Customer satisfaction survey	*10/11 66%* *11/12 67%* *12/13 67%*	-	≥65%	≥67%	≥70%	Maintain at ≥70% satisfied

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
				13/14 63%					
Transport interchange(s) and suburban hubs									
10.4.5	Ensure user satisfaction with appearance, safety and ease of use transport interchange(s) and suburban hubs	*Customer satisfaction*	User satisfaction survey	*10/11 72%* *12/13 89%* *13/14 83%*	-	≥85%	≥87%	≥90%	≥90% satisfied
Maintain condition of tram infrastructure									
10.4.11	Maintain condition of tram infrastructure					>= 90% of tram infrastruct-ure rated as 'good or better'	>= 90% of tram infrastruct-ure rated as 'good or better'	>= 90% of tram infrastruct-ure rated as 'good or better'	>= 90% of tram infrastructure rated as 'good or better'

5 Review of cost effectiveness - regulatory functions and service delivery

The Local Government Act requires local authorities to review the cost effectiveness of current arrangements for delivering its services and regulatory functions. The review below is in regard to operational expenditure (OPEX).

The majority of service delivery for the Public Transport Activity is carried out through maintenance contracts. Council is responsible for the Public transport Infrastructure and Environment Canterbury is responsible for the bus services. As such Council maintains the public transport related assets within the legal road and has several maintenance contracts in place to ensure these assets are maintained to the appropriate level.

The maintenance contracts are awarded through a competitive tendering process to ensure cost effective delivery of the service.

Council uses the New Engineering Contract (NEC) form of contract which requires a collaborative working environment with the contractor, promoting a best for asset approach to maintenance, while working within closely monitored budgets.

The following table shows the types of contracts that the Council is currently engaged in, the assets maintained through those contracts and the approximate annual operational expenditure associated with the contracts.

Table 5-1 Maintenance Contracts

Contract Type	Term of Contract	Assets Maintained	Annual Operational Expenditure	Activity Area managing contract
Installation, maintenance and cleaning of Bus Shelters and Bus Stop Seats	July 2014 – June 2019	Bus shelters, seats and signs	$0.3m	Public Transport

6 Long Term Infrastructure Strategy

The recovery of Christchurch's Central City is a major priority. If current mode-share continues, the Central City will experience severe congestion by 2041 due to an estimated extra 70,000 car trips being made per day. To avoid this scenario, a significantly larger share of trips will need to be made using public transport, walking and cycling in future.

Council in coordination with Environment Canterbury and the NZ Transport Agency has developed a Network Management Plan to be a tool to assist with managing the Transport Network, achieving strategic objectives and balancing conflicting requirements (such as mode share). This Plan sets priority for operational outcomes in the short term to guide changes that can be made to enhance network operations. This framework also relates to Asset Management Plans and Network Improvement Plans.

6.1 Significant projects

Key projects affecting service levels include the following:

- Central City Bus Interchange
- Riccarton Bus Lounge
- ECAN changes to routes and interchanges

6.2 Assumptions

In determining the financial forecast there have been a number of assumptions as follows.

- Inflation is not allowed for.

7 Review of cost-effectiveness - infrastructure delivery

The Local Government Act requires local authorities to review the cost effectiveness of current arrangements for delivering infrastructure. Further to Chapter 5 above regarding operational expenditure, the review below is in regard to capital expenditure (CAPEX).

While the main focus of a maintenance contract is to maintain the asset to a specified condition, each asset has a finite lifespan. Towards the end of that lifespan, the cost of maintaining the asset at the appropriate level increases as the asset approaches the end of its lifespan.

Within the maintenance contracts that the Christchurch City Council manages, there is some allowance for the capital renewal of assets. This allows for the replacement of an asset when it reaches a point where the on-going maintenance costs start to increase due to degradation of condition. The planning process for renewal work is outlined in Chapter 11.

The capital renewal of assets is primarily undertaken through the competitively tendered maintenance contracts detailed in Section 5, thereby ensuring cost effectiveness of infrastructure delivery.

The following table shows the approximate annual capital renewal expenditure associated with the maintenance contracts that the Council is currently engaged in.

Table 7-1 Maintenance Contracts

Contract Type	Term of Contract	Assets Maintained	Annual Capital Renewal Expenditure	Activity Area managing contract
Installation, maintenance and cleaning of Bus Shelters and Bus Seats	July 2014 – June 2019	Bus shelters, seats and signs	$0.3	Public Transport

The above contract is used to install the assets. The below table shows the separate supply contract in place through which the assets are purchased.

Table 7-2 Supply Contracts

Contract Type	Term of Contract	Assets Supplied	Annual Operational Expenditure	Activity Area managing contract
Supply of Bus Shelters and Bus Stop Seats	July 2014 – June 2019	Bus shelters, seats and other infrastructure	$140k	Public Transport

The table below shows a Commercial Agreement which also provides assets, these assets are maintained and cleaned by the Supplier. In addition revenue is paid to council at the percentage set out in Table 5-2 quarterly.

Table 7-2 Commercial Agreements

Contract Type	Term of Contract	Assets Supplied	Annual Operational Expenditure	Activity Area managing contract
Supply of Advertising Bus Shelters and maintenance and cleaning of these assets	February 1994 – November 2023	Bus shelters	Revenue received annually 15%	Public Transport

For works that are not covered within the scope of the maintenance contracts, standalone packages of work or projects are tendered competitively for renewals and new capital projects.

8 Significant Effects

Clause 2(1)(c) of Schedule 10 to the Local Government Act 2002 requires that each Long Term Plan in relation to each group of activities of the local authority must:

"Outline any significant negative effects that any activity within the group of activities may have on the social, economic, environmental, or cultural well-being of the local community."

The Council recognizes the following potential negative effects of providing, operating and managing its Transport assets.

Table 8-1 Significant Negative Effects

Effect	Council's Mitigation Measure
User safety issues.	Manage / implement safety strategies/standards and provide designs that allow maximum separation of user groups and a hierarchy of users to allocate road space.

In balancing the above effects, the table below outlines the significant positive effects that the Transport system provides, and which of those aspects apply to this activity.

Table 8-2 Significant Positive Effects

Effect	Description
Economic development	Planning for an efficient road network that allows for the movement or freight key hubs and markets, therefore allowing economic growth and prosperity
Safety and personal security	Planning to improve the safety of the transportation network for all modes of travel will lead to improving people's safety and personal security.
Access and mobility	Integrating land use with transport can improve access and mobility
Public health	Planning for improvements for active modes of travel can lead to enhancement's in people's health and well-being.

8.1 Assumptions

Table 8-3 Major Assumptions

Assumption Type	Assumption	Discussion
Growth forecasts.	That the district will grow as forecast in the LURP and Growth Demand and Supply Model.	If the growth is very different it will have a moderate impact. If higher, Council may need to advance capital projects. If it is lower, Council may have to defer planned works.

9 Risk Management

Table 9-1 Significant Risks and Control Measures

Risk	Impact	Priority	Risk Strategy	Risk Response / Mitigation
Inconsistent journey times	High Impact, High probability - Journey times are erratic resulting in uncertainty and ultimately adding cost to the economy by increased journey time margins	H	Journey times will be monitored over several key routes	PT priority on key routes. Changes to the network take cognisance of PT journey reliability factors and congestion relief is appropriately funded. CTOC minimise impact of TTM through planning with construction programme holders
Failure to increase modal share	High Impact, High probability - The network becomes unsustainable with demand for capacity to accommodate motor-vehicles exceeding supply leading to increased congestion and environmental and health costs	H	Encouraging use of Passenger Transport	Infrastructure investment, PT priority projects. Development and implementation of strategy with NZTA and ECAN
Infrastructure provided does meet best practise guidelines	High Impact, High probability – sub-standard bus stops leads to lower utilisation and customer satisfaction	M	Monitor customer satisfaction with facilities	Review targets against investment being made. Prioritise upgrades with ECAN to account for demand/use

10 Improvement Plan

To date this document has not been reviewed. An external review for compliance with the requirements of relevant legislation, especially the LGA 2002 is proposed as the primary improvement item. The findings and suggestions from this review will be assessed and prioritised by the asset management team and either implemented for the final version of the document or added to the Improvement Plan. It is intended that the Improvement Plan will be continually updated and monitored as a live document.

As this Activity Management Plan is developed further it will be reviewed on a 3 yearly basis as part of the LTP programme. The table below outlines improvements that are to be incorporated over the next 3 years.

Table 10-1 Improvements to be incorporated into this Activity by 2018

Item	Description

11 Operations, Maintenance and Renewals Strategy

11.1 Operations and Maintenance

Planned maintenance includes condition monitoring, planned corrective maintenance, servicing and preventative maintenance. Unplanned maintenance includes priority repairs, modification or redesign and responding to requests.

Maintenance is delivered through several New Engineering Contracts (NEC3) contracts as discussed in Chapter 5. Performance measures from the Activity Management Plans and Council's Standard Specifications (CSS) define the outcomes the contractors are required to achieve. The contractor prepares monthly, quarterly and annual programmes of work, which are reviewed and approved by Council contract managers.

Regular condition assessment is undertaken to inform these programs, however there is a significant element of work that is currently reactive in nature, due to the poor condition of the network. To better control these operational costs the renewal programmes need to be expanded, and more robust planning processes will need to be developed to better use condition data to plan works and enable Council staff and contractors to intervene in the most timely and cost effective fashion.

11.2 Renewals

Renewals replace or rehabilitate existing assets such that they are restored to their original condition and capacity. Council undertake regular condition monitoring to ensure that the renewals planning process is undertaken using the best information available to determine the optimum mix of treatment options and timing for minimising costs over the life of the asset.

As discussed in Chapter 3 this Activity includes particular assets. Each of these asset types has specific issues to be considered, and these are discussed in detail in the Transport Asset Management Plan 2015 Volume B.

12 Key Projects

Table 11-1 details the key capital and renewal work programmed for years 2015 to 2025.

Table 12-1

Project Name	Description	Year 1	Year 2	Year 3	Years 4-10	Project Driver
	For details of the capital works relating to this activity refer to the draft Capital Programme, draft Long Term Plan, volume 1					
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	.					

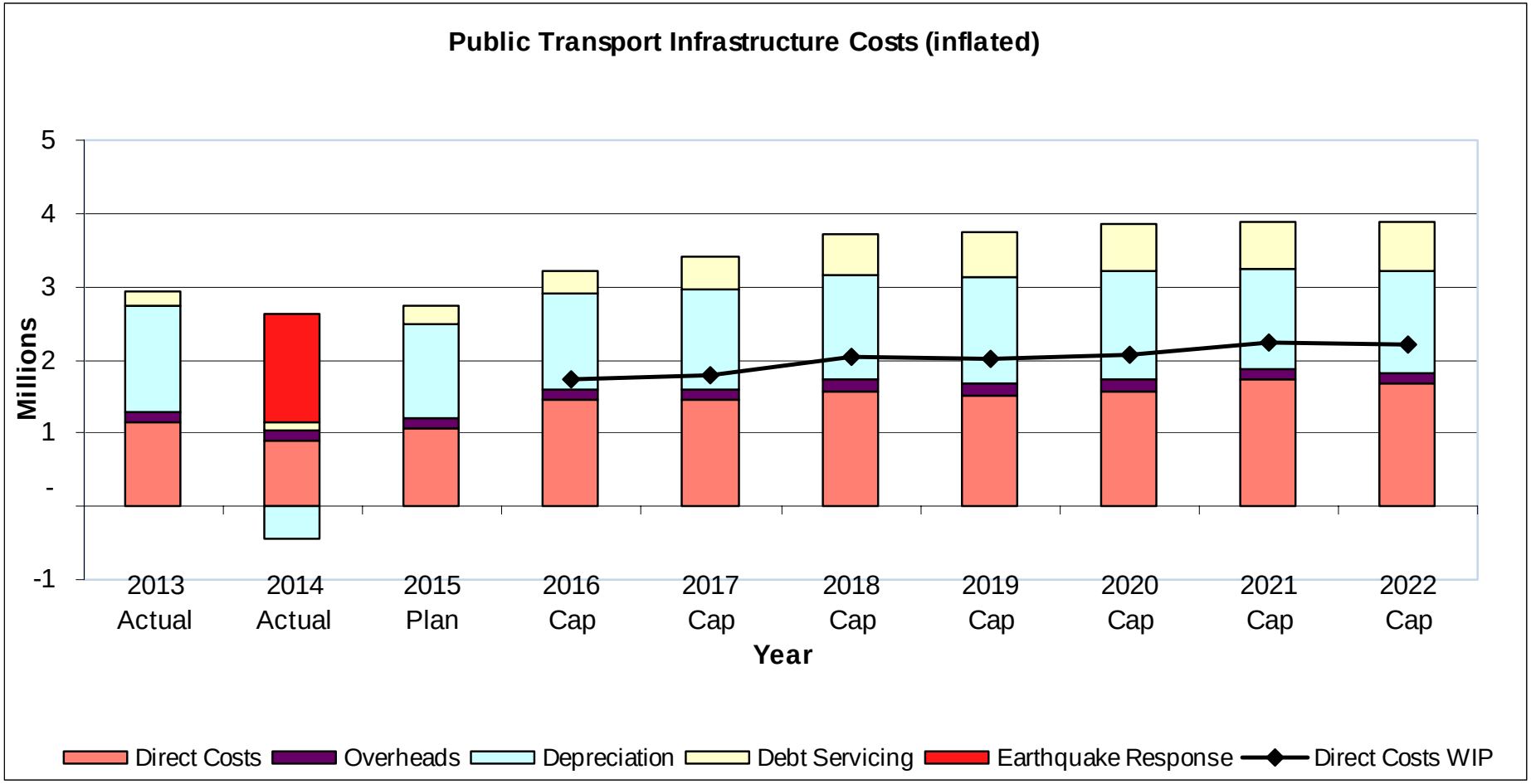
13 Summary of Cost for Activity

TRANSPORT - PUBLIC TRANSPORT INFRASTRUCTURE

Funding Caps in 2015/16 Dollars

Funding splits exclude EQ Costs from all calculations

	2014/15 Annual Plan	2015/16	2016/17	2017/18	Funding - User Charges	Other revenue	General rate	Targeted rate	Period of Benefit (years)	Comments
		000's								
Operational Budget										
Public Transport Infrastructure	804	705	683	769						
Tram Infrastructure	27	28	27	26						
Transport Interchanges	246	723	708	694						
Activity Costs before Overheads	1,078	1,455	1,419	1,489						
Earthquake Response Costs	-	-	-	-						
Corporate Overhead	126	142	140	138						
Depreciation	1,292	1,298	1,322	1,346						
Interest	247	333	433	517						
Total Activity Cost	**2,744**	**3,228**	**3,314**	**3,490**	2%	15%	83%			
					Some	Some	Majority			
Funded By:										
Fees and Charges	12	66	66	66						
Grants and Subsidies	358	492	492	492						
Earthquake Recoveries	-	-	-	-						
Total Operational Revenue	**370**	**558**	**558**	**558**						
Net Cost of Service	**2,373**	**2,670**	**2,756**	**2,933**						
Funded by:										
Rates	**2,373**	**2,670**	**2,756**	**2,933**						
Earthquake Borrowing	**-**	**-**	**-**	**-**						
	2,373	**2,670**	**2,756**	**2,933**						
Capital Expenditure										
Earthquake Rebuild										
Renewals and Replacements										
Improved Levels of Service										
Additional Demand										


Public Transport Infrastructure Costs (inflated)
Millions
5
4
3
2
1
-
-1
2013 Actual
2014 Actual
2015 Plan
2016 Cap
2017 Cap
2018 Cap
2019 Cap
2020 Cap
2021 Cap
2022 Cap
Year
Direct Costs
Overheads
Depreciation
Debt Servicing
Earthquake Response
Direct Costs WIP