

Roads and Footpaths

Roads and Footpaths: Activities, Rationale and Negative Effects

Activities included in Roads and Footpaths

- Roads and Footpaths

Roads and Footpaths contribute to these community outcomes

- 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
- Streetscapes, public open spaces and public buildings enhance the look and function of the city
- Transport safety is improved
- Christchurch's infrastructure supports sustainable economic growth
- City assets, financial resources and infrastructure are well-managed, now and in the future

Roads and Footpaths have these negative effects:

Effect	Council's Mitigation Measure
Rougher Roads	A rougher road network than pre earthquake levels will contribute to increased travel times and vehicle operating costs and has an overall cost to the economy. Environmental issues are also associated with this due to vibration levels for residents and commercial premises. A localised programme of smoothing works reactive to specific issues will need to be delivered

Roads and Footpaths Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Roads and footpaths	Maintain road infrastructure	Maintain resident satisfaction with roadway condition	Maintain baseline established in 2013 (35%)	≥ 25% [1]	≥ 28%	≥ 32%	≥ 55%
		Maintain roadway condition measured by smooth travel exposure	New measure	≥ 70% [2]	≥ 71%	≥ 72%	≥ 80%
		The percentage of the sealed local road network that is resurfaced per year	New measure	≥ 2% [3]	≥ 2%	≥ 2%	≥ 4%
	Maintain walking network	Maintain resident satisfaction with footpath condition	Maintain baseline established in 2013 (45%) (excluding red zone)	≥ 45%	≥ 46%	≥ 47%	≥ 65%
		Maintain the condition of footpaths - percent rated 1 or 2 on a scale of 1 (excellent) to 5 (poor)	New measure	≥ 57% [4]	≥ 58%	≥ 59%	≥ 65%
		Maintain resident perception that Christchurch is a walking-friendly city	≥ 82% agree or strongly agree	≥ 78% [5]	≥ 79%	≥ 80%	≥ 85%
	Maintenance response	Respond within appropriate timeframes - percentage of customer service requests relating to roads and footpaths that are responded to within contractually agreed timeframes	New measure	≥ 95% [6]	≥ 96%	≥ 97%	≥ 99%

Proposed changes for roads and footpaths	Rationale
[1] Reduced level of satisfaction with roadway condition	On-going earthquake damage repairs
[2] Measuring travel on smooth roads	Mandatory performance measure pursuant to the Local Government Act 2002
[3] Percent of sealed road re-surfaced each year	Mandatory performance measure pursuant to the Local Government Act 2002
[4] Footpath condition	Mandatory performance measure pursuant to the Local Government Act 2002
[5] Reduction in perception that Christchurch is a walking friendly city	A more realistic target considering post-earthquake condition of the footpaths. Will improve as footpaths are repaired
[6] Time for responding to customer requests	Mandatory performance measure pursuant to the Local Government Act 2002

Roads and footpaths

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	Cost of proposed services										
86,148	Road Network	119,717	124,089	129,035	137,437	145,273	151,279	159,893	168,430	167,662	173,935
86,148		119,717	124,089	129,035	137,437	145,273	151,279	159,893	168,430	167,662	173,935
	Operating revenue from proposed services										
13,799	Road Network	11,770	12,472	12,179	12,395	12,811	13,242	13,720	14,131	14,855	15,374
13,799		11,770	12,472	12,179	12,395	12,811	13,242	13,720	14,131	14,855	15,374
143,697	Capital revenues	83,892	51,951	36,305	38,763	8,728	9,862	6,886	6,678	6,655	6,731
1,725	Vested assets	6,325	1,765	1,809	1,854	1,902	1,954	2,010	2,071	2,137	2,209
(73,073)	Net cost of services	17,730	57,901	78,742	84,425	121,832	126,221	137,277	145,550	144,015	149,621

Roads and footpaths funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
Sources of operating funding											
46,971	General rates, uniform annual general charges, rates penalties	55,735	59,047	63,688	70,958	78,259	83,749	89,797	95,860	87,001	104,560
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
9,383	Subsidies and grants for operating purposes	10,358	11,025	11,034	11,220	11,601	11,998	12,436	12,810	13,492	13,965
711	Fees and charges	690	706	540	552	568	582	598	616	636	657
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
3,705	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	722	741	605	623	642	662	685	705	727	751
60,770	Total operating funding	67,505	71,519	75,867	83,353	91,070	96,991	103,516	109,991	101,856	119,933
Applications of operating funding											
41,841	Payments to staff and suppliers	39,990	42,205	43,037	44,781	46,997	48,572	50,328	51,882	53,452	55,194
6,508	Finance costs	7,273	7,444	9,127	12,685	15,454	17,954	20,130	21,783	22,058	22,775
3,733	Internal charges and overheads applied	4,072	4,516	4,289	4,376	4,896	4,402	4,493	5,103	4,654	4,806
-	Other operating funding applications	15	15	15	15	15	15	15	15	15	15
52,082	Total applications of operating funding	51,350	54,180	56,468	61,857	67,362	70,943	74,966	78,783	80,179	82,790
8,688	Surplus (deficit) of operating funding	16,155	17,339	19,399	21,496	23,708	26,048	28,550	31,208	21,677	37,143
Sources of capital funding											
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	2,525	2,185	2,766	3,044	3,136	3,239	3,402	3,100	2,956	2,908
90,529	Increase (decrease) in debt	97,163	47,918	42,622	58,676	47,447	59,654	62,363	34,716	35,320	25,393
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
143,697	Other dedicated capital funding	81,367	49,766	33,539	35,719	5,592	6,623	3,484	3,578	3,699	3,823
234,226	Total sources of capital funding	181,055	99,869	78,927	97,439	56,175	69,516	69,249	41,394	41,975	32,124
Applications of capital funding											
Capital expenditure											
203,091	- to replace existing assets (b)	136,440	93,956	77,487	85,739	47,194	52,610	47,185	50,063	53,071	56,306
5,224	- to improve the level of service	13,878	12,457	16,878	21,854	17,585	17,715	11,136	8,474	6,298	7,044
34,599	- to meet additional demand	46,892	10,795	3,961	11,342	15,104	25,239	39,478	14,065	4,283	5,917
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
242,914	Total applications of capital funding	197,210	117,208	98,326	118,935	79,883	95,564	97,799	72,602	63,652	69,267
(8,688)	Surplus (deficit) of capital funding	(16,155)	(17,339)	(19,399)	(21,496)	(23,708)	(26,048)	(28,550)	(31,208)	(21,677)	(37,143)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
8,688	Surplus (deficit) of operating funding from funding impact statement	16,155	17,339	19,399	21,496	23,708	26,048	28,550	31,208	21,677	37,143
(46,971)	Remove rates funding	(55,735)	(59,047)	(63,688)	(70,958)	(78,259)	(83,749)	(89,797)	(95,860)	(87,001)	(104,560)
(34,065)	Deduct depreciation expense	(68,367)	(69,909)	(72,567)	(75,580)	(77,911)	(80,336)	(84,926)	(89,647)	(87,483)	(91,144)
143,697	Add capital revenues	83,892	51,951	36,305	38,763	8,728	9,862	6,886	6,678	6,655	6,731
1,724	Add vested assets / non cash revenue	6,325	1,765	1,809	1,854	1,902	1,954	2,010	2,071	2,137	2,209
73,073	Net cost of services per activity statement surplus/(deficit)	(17,730)	(57,901)	(78,742)	(84,425)	(121,832)	(126,221)	(137,277)	(145,550)	(144,015)	(149,621)
Footnotes											
3,135	(a) Earthquake related operating recoveries	149	153	-	-	-	-	-	-	-	-
186,920	(b) Earthquake rebuild application of capital funding	116,916	73,755	51,972	54,084	14,006	16,590	8,727	8,963	9,275	9,593