

# **Long Term Plan 2018-28**

## **Service Plan for Public Transport Infrastructure**

As at February 2018

<b>Approvals</b>		
<b>Role</b>	<b>Name</b>	<b>Signature and date of sign-off</b>
Activity Manager	Richard Osborne	
Finance Manager	Peter Langbein	Approved February 2018
General Manager(s)	David Adamson	

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## Table of Contents

What does the overall Group of Activities do and why do we do it? .....	4
1. What does this activity deliver? .....	4
2. Why do we deliver this activity?.....	5
3. Specify Levels of Service .....	6
4. What levels of service do we propose to change from the current LTP and why? .....	8
5. How will the assets be managed to deliver the services? .....	10
6. What financial resources are needed? .....	11
7. How much capital expenditure will be spent, on what category of asset, and what are the key capital projects for this activity? .....	13
8. Are there any significant negative effects that this activity will create? .....	15
9. Does this Service Plan need to change as a result of a service delivery review? .....	15

## What does the overall Group of Activities do and why do we do it?

Christchurch City Council plans, manages and operates the local transport network in Christchurch. Many of the Council's activities in this role are undertaken in close collaboration with the New Zealand Transport Agency and Environment Canterbury.

The streets we manage provide a safe and efficient network that connect communities and facilitate the movement of people and goods around the District and to the adjoining region. These network facilities provide for choice in travel mode, promotion of active travel for healthy lifestyles and attractive, functional streetscapes. Council implements these services for the community in a number of ways, including network planning, day to day operations, asset maintenance, renewal of life expired infrastructure and improvements to the network.

For decision making clarity these elements are categorised into the following Service Plans: Roads and Footpaths, Active Travel, Parking, Public Transport and Traffic Safety & Efficiency. The objective for this group of Activities is to manage the network to ensure that it is safe, connected, integrated, affordable, sustainable and responsive to the needs of customers.

### 1. What does this activity deliver?

The objective of this activity is to ensure that public transport infrastructure delivers a facility that is safe, accessible and operationally efficient. A service that will motivate more people to travel by public transport and improve user satisfaction with the facilities provided. This is delivered in the following ways:

- Planned and reactive **operations and maintenance**. This includes;
  - Cleaning and regular maintenance of bus shelters
  - Repair and regular maintenance of bus stops
  - Repairing broken seats and other bus stop furniture
- Replacement (**renewal**) of assets that have reached the end of their life or are in substandard condition. This includes:
  - Replacing old and damaged bus shelters
  - Replacing old and damaged bus stops
  - Repairing footpaths that pose a trip hazard
- Network improvements to make the service more attractive. This includes:
  - Construction of dedicated road improvements to provide passenger transport efficiency
  - Construction of new facilities such as public transport interchanges and the super stops
  - Installation of new bus shelters, bus stops, seats and associated infrastructure

## 2. Why do we deliver this activity?

This Service Plan focuses on the maintenance, repair and improvement actions that Council undertakes to provide infrastructure to support the public transport services provided by Environment Canterbury. These activities are important because single occupancy vehicles are the biggest contributor to inefficiency and congestion on the road network. It is critical that the City has a functioning and efficient public transport network to encourage people onto this transport mode. The Council's role in implementing and managing good public transport infrastructure assists in the achievement of this goal.

Christchurch City Council is the organisation responsible for planning, providing and maintaining on-street public transport infrastructure, which meet the needs of passengers, bus operators and Environment Canterbury who are responsible for the Metro bus services. In addition to the Council's governance structure, the Greater Christchurch Public Transport Joint Committee brings together all parties including the Council and Environment Canterbury to coordinate the delivery of the public transport services and infrastructure.

There are two Community Outcomes that relate directly to this Service Plan:

- A well connected and accessible city.
- Modern and robust city infrastructure and facilities network.

Council also has in place a number of strategic priorities, which relate directly to this Service Plan:

- Increasing active, public and shared transport opportunities and use.

Implementation of public transport measures, that influence the realisation of the Service Plan targets, are guided by the following regional and local strategic documents:

- Regional Land Transport Plan 2015 -2025
- Regional Public Transport Plan 2014
- Greater Christchurch Metro Strategy 2010
- Christchurch Strategic Transport Plan 2012
- Christchurch Public Transport Infrastructure Programme Business Case 2016
- Christchurch Central Recovery Plan – An Accessible City 2013

### 3. Specify Levels of Service

Delivery of the public transport infrastructure services will be assessed to the following levels of services and performance measures.

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance			
#	Description					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 10 2027/28
Journeys are comfortable									
10.4.4	Improve user satisfaction of public transport facilities		Environment Canterbury Metro User satisfaction surveys <sup>1</sup> undertaken annually during the month of June.	16/17 = 7.1 (mean score of an eleven point scale <sup>2</sup> )		≥7.2	≥7.3	≥7.4	≥8.3
Council is responsive to the needs of Customers									
New	Reduce the number of customer service requests relating to quality and cleanliness of public transport infrastructure facilities		The change in number of customer service requests received for passenger transport infrastructure from the previous financial year.	324		312	288	264	240
Customers have choices									
10.4.1	More people are choosing to travel by bus	Increasing active, public and shared transport opportunities and use	The change in number of people travelling by bus from the previous financial year to 30 June, based upon Environment Canterbury patronage data for Greater Christchurch	16/17 = 13,467,570 passenger boardings		≥+0% (13,467,570 pax)	≥+0% (13,467,570 pax)	≥+0.63% (13,551,740 pax)	≥+0.63% (16,800,400 pax)

<sup>1</sup> The Metro User surveys are undertaken on an annual basis by Environment Canterbury to understand who is using the bus network, the level of satisfaction with the service provided, how users view the provision of information and infrastructure that form part of a bus user's experience, and the user's view of the service provided by the different operators. Performance measure 10.4.4, indicates the customer's level of satisfaction with the quality and availability of bus passenger shelters. The level of service related to customer service requests is likely to be affected by increased public transport patronage. Current performance at 325 per annum equals 1 service request per 41,570 passenger boardings.

<sup>2</sup> The Metro User survey uses an eleven point scale to measure the level of satisfaction, where 0 = extremely dissatisfied and 10 = extremely satisfied.

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance			
#	Description					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 10 2027/28
Journey times are reliable									
10.4.3	Improve the reliability of passenger transport journey time.		The percentage of bus movements that occur within -1:00 min early to 4:00 mins late, measured at designated timing stages	78.5%		85%	85%	86%	90%

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#### 4. What levels of service do we propose to change from the current LTP and why?

The following is a summary of level of service changes.

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
10.4.3 LTP	Provide journey reliability on high frequency core services	B ≤ 2.8% Orb ≤ -5.8% P ≤ 14.2% Y ≤ 6.1% Ora ≤ 6.6%	10.4.3 LTP	Improve the reliability of passenger transport journey time.	85%	
10.4.1 Non-LTP	Contribute to increase number of trips made by public transport	≥3.6%	10.4.1 LTP	More people are choosing to travel by bus	≥+0% (13,467,570 pax)	
10.4.10 Non-LTP	Improve the accessibility of bus stops via a targeted review and improvement programme	<50 per annum	N/A	N/A	N/A	This Level of Service has been removed as part of the 2018-28 LTP.
10.4.4 LTP	Ensure user satisfaction with the number and quality of bus shelters	≥70%	10.4.4 LTP	Improve user satisfaction of public transport facilities	≥7.2	
10.4.5 LTP	Ensure user satisfaction with appearance, safety and ease of use transport interchange(s) and suburban hubs	≥90%	N/A	N/A	N/A	This Level of Service has been removed as part of the 2018-28 LTP.
10.4.11 Non-LTP	Maintain condition of tram infrastructure	≥ 90% of tram infrastructure rated as 'good or better'	N/A	N/A	N/A	This Level of Service has been removed as part of the 2018-28 LTP.
N/A	N/A	N/A	TBC	Reduce the number of customer service requests relating to quality and cleanliness of public transport infrastructure facilities	312	

Councils Transport Group of Activities is an integrated service that provides a roading network and associated transport services for our customers. Council's goal is that this network and services are accessible, resilient, reliable, efficient, of an appropriate quality and safe, and that they will provide for travel mode choice and an attractive environment.

To ensure that Council delivers this for the Community the Level of Service statements have been re-written to be more customer focused:

- Journey times are reliable
- Journeys are safe
- Journeys are comfortable
- Council is responsive
- Customers have choices

This process has resulted in a whole-scale change to the 2015 LTP Levels of Service.

The following Levels of Service have been deleted:

- 10.4.10 Improve the safety, accessibility, efficiency and passenger waiting environment of bus stops facilities via a targeted review and improvement programme
- 10.4.5 Ensure user satisfaction with appearance, safety and ease of use transport interchange(s) and suburban hubs
- 10.4.11 Maintain condition of tram infrastructure

## 5. How will the assets be managed to deliver the services?

The objective for Council is to manage the Transport network to ensure that it is safe, integrated, affordable, and sustainable, as well as being responsive to the needs of customers. Council staff undertake planning work to determine what is required by the Community, what the options are, how the works should be prioritised and what is the best way to deliver them.

The attractiveness of public transport will be improved by providing the customer with high quality and well maintained facilities to support the bus services.

Council contractors are required to regularly inspect and clean passenger transport facilities. They are also required to respond, in an appropriate timeframe, to notification of any damage. These requirements are included in contracts for those services.

Council collaborates with ECan over demand for new or improved infrastructure to support bus services. Council responds to this by planning to implement a high quality waiting environment through its minor works capital programme. This includes, but not limited to the customer being able to safely get to and from the accessible bus stop, and the provision of passenger shelters, seating and Real Time Information.

Council is responsible for the road network on which the bus services run. Council can support increased patronage and consequent modal shift by improving the journey time reliability of the bus network. Council monitors data from bus movements to identify the parts of the road network where buses are experiencing the greatest delay. This data is used to develop a programme of road improvements specifically intended to improve the passage of busses through these congestion points.

The attractiveness of public transport will be improved by providing the customer with travel time benefits and travel time reliability improvements. To achieve an increase in public transport mode share, and address problems related to travel time reliability and localised congestion, improvements/investments are proposed to make public transport services more efficient and attractive to encourage greater use.

## 6. What financial resources are needed?

The Transport Group of Activities equates to approximately 25% of Councils total expenditure. This covers planning and staff costs, operations, maintenance, renewals and improvements interventions.

*What is this spend on?*

- Replacement of bus stops and associated infrastructure once it is uneconomic to maintain or repair
- Provision of new infrastructure to support route alterations or customer demand

*What are the Options for Council?*

- To reduce maintenance activities but this is likely to lead to dissatisfaction with the cleanliness and condition of bus stops and associated infrastructure
- Reduce the programme of renewal of bus stops and associated infrastructure but this is likely to lead to an increase in the incidence of poor condition bus stops and associated infrastructure

*How is this Funded?*

Council funds these Activities from rates and borrowing. Funding is also provided by The New Zealand Transport Agency via the National Land Transport Fund and National Land Transport Plan processes.

<b>TRANSPORTATION- PUBLIC TRANSPORT INFRASTRUCTURE</b>				
	<b>2017/18 Annual Plan</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>000's</b>			
Transport Interchange	1,293	3,001	3,102	3,254
<b>Activity Costs before Overheads</b>	<b>1,293</b>	<b>3,001</b>	<b>3,102</b>	<b>3,254</b>
Corporate Overhead	73	175	207	199
Depreciation	317	843	1,395	1,555
Interest	29	75	137	195
<b>Total Activity Cost</b>	<b>1,711</b>	<b>4,094</b>	<b>4,841</b>	<b>5,203</b>
<b>Funded By:</b>				
Fees and Charges	25	1,685	337	344
Grants and Subsidies	514	607	1,233	1,259
<b>Total Operational Revenue</b>	<b>539</b>	<b>2,292</b>	<b>1,570</b>	<b>1,603</b>
<b>Net Cost of Service</b>	<b>1,173</b>	<b>1,802</b>	<b>3,271</b>	<b>3,600</b>
<b>Funding Percentages:</b>				
Rates	68.5%	44.0%	67.6%	69.2%
Fees and Charges	1.5%	41.2%	7.0%	6.6%
Grants and Subsidies	30.0%	14.8%	25.5%	24.2%
<b>Capital Expenditure</b>				
Improved Levels of Service	1,241	28,917	3,799	4,236
Increased Demand	169	1,285	363	194
Renewals and Replacements	348	2,021	3,424	3,526
<b>Total Activity Capital</b>	<b>1,757</b>	<b>32,223</b>	<b>7,586</b>	<b>7,956</b>

At the time of the draft the bus interchange was expected to be handed over to CCC on 1 July 2018. This has now been postponed to 1 July 2019 but this change is not yet reflected in the finance table above. This will be updated for the final version.

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

### Prioritised by

- Business case for change
- Core routes

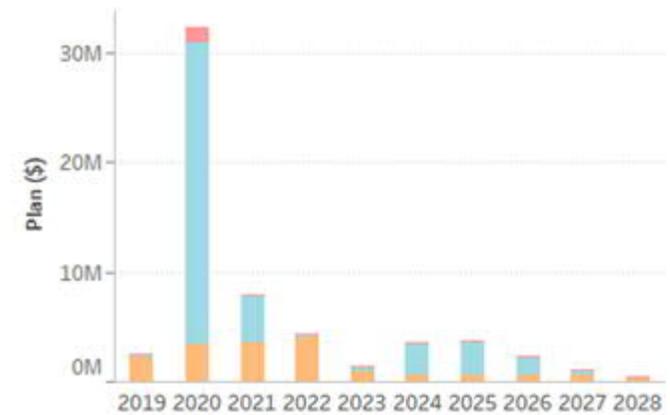
### Key Programmes and Projects

- Renewals
- Improvements to priority and public transport facilities
- Payment for bus exchange

#### Legend

- New Service
- Improved level of Service
- Provision of infrastructure to support growth
- Infrastructure to meet backlog demand
- Renewal Of Assets

Plan by Financial Year



Programme	3 Years Plan FY19- 21 \$'000,000	10 Years Plan FY19- 28 \$'000,000	Description	Drivers	Implications if delayed or not implemented
Renewals	1.1	3.7	Renewal of public transport assets such are bus shelters and signage	<ul style="list-style-type: none"> <li>Customer satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>Increased number of CSR's</li> </ul>
Improvements including priority and facilities	23.7	38	Projects to give PT priority on key routes and provide enhanced facilities	<ul style="list-style-type: none"> <li>Improve the reliability of the service and improve the user experience</li> </ul>	<ul style="list-style-type: none"> <li>Potentially lower bus patronage.</li> </ul>
Payment for bus exchange	22.9	22.9	Payment in FY2020	<ul style="list-style-type: none"> <li>Payment for Council's share of the project</li> </ul>	

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## 8. Are there any significant negative effects that this activity will create?

The significant negative effects, both primary and related to this activity are indicated in the following table.

Effect	Mitigation
Increased provision of infrastructure will lead to an increase in maintenance and renewal commitments. If this cannot be achieved the 'look and feel' of the infrastructure provided will deteriorate and may lead to poor customer satisfaction.	Public transport infrastructure to target all day, high frequency bus services, to ensure the greatest number of public transport customers are provided for.
An increase in off-street passenger waiting facilities will need the involvement of other teams or organisations to manage the facilities, as well as increased resources to cover security and cleaning commitments.	Careful consideration is to be given to the adoption of off-street passenger waiting facilities. Capital and on-going operational costs for the expected lifespan of the facility is to be evaluated against the likely customer usage and potential impact on the localised area in which the facility is proposed.

## 9. Does this Service Plan need to change as a result of a service delivery review?

No changes required.