

Long Term Plan 2024-34 Activity Plan

Transport

- *Safety: Our networks and services protect the safety of all road users*
- *Environment: Our networks and services are environmentally sustainable and increasingly resilient*
- *Access: Our networks and services support access for all, provide travel choices and contribute to a prosperous, liveable and healthy city*

Adopted XX and XX June 2024

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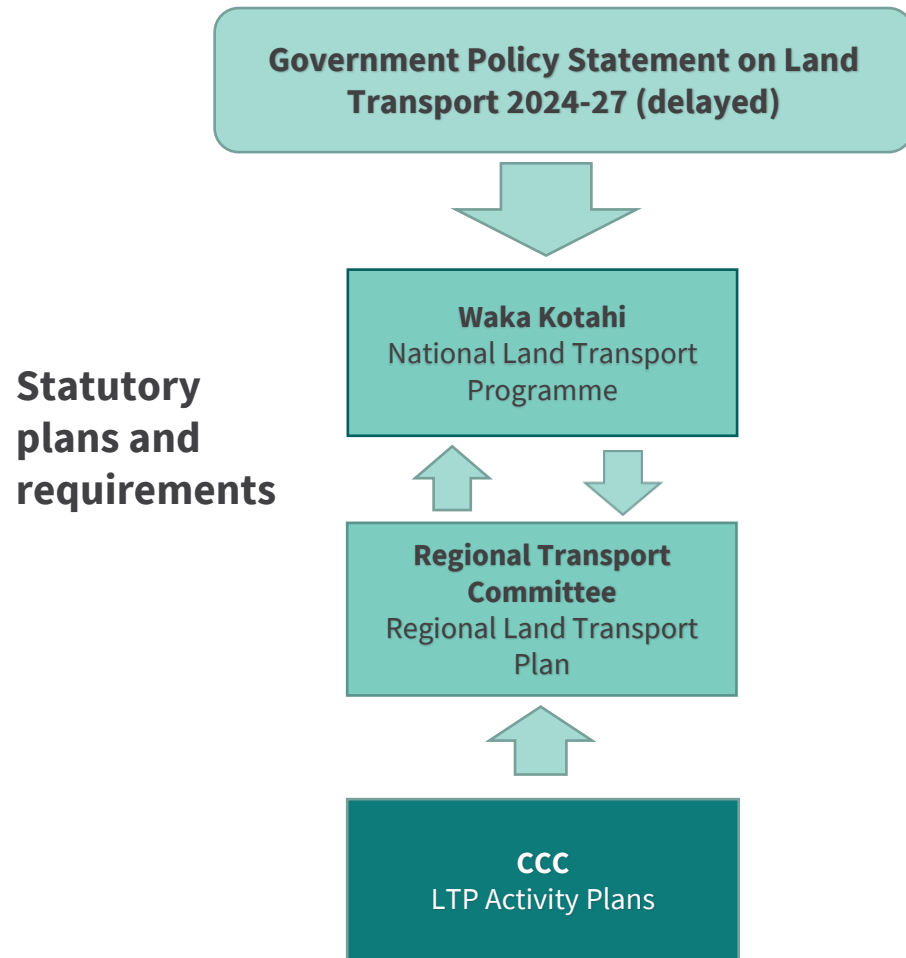
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0. Land Transport funding System Cycle (2024-2027)



The 2024-27 GPS Land Transport has been delayed – likely until after the election.

Indicative strategic priorities released included an overarching emissions reduction focus.

The Government signalled a further review of priorities in the wake of Cyclone Gabrielle.

Waka Kotahi have encouraged Councils to identify level of investment to meet existing priorities and targets (eg. Emissions Reduction & Climate Resilience) as part of this round.

1. What this activity delivers

Our transport system helps shape our city and contributes to its growth, wellbeing and prosperity.

We need it to connect our communities, help enhance our neighbourhoods; and enable all people and goods to get to where they need to go safely, and easily.

The way we continue to shape our transport network and the city it serves will play a critical role in the reduction of transport emissions in Ōtautahi Christchurch. We also need to improve the resilience of our transport networks both today and for future generations.

This document explains what we propose to prioritise investment in over the next 10 years to:

- continue to make our city's transport networks safer for everyone;
- reduce transport related emissions to help meet Council's carbon neutral target by 2045 alongside the Government's regional vehicle kilometres travelled (VKT) targets for the coming decades.
- offer genuine travel choice, with more inclusive and equitable access opportunities for all;

Importantly, we are setting out how we are planning to tackle the challenges of improving the resilience of our transport networks both now and into the future. The city will need to be better prepared to adapt to the ongoing effects of climate change and more resilient to cope with the immediate implications for our communities of more frequent extreme weather events. The risks that we face in failing to act decisively in the coming years are significant - and so real progress must be made in re-shaping our programmes, budgets and services in partnership with Government, our Greater Christchurch neighbours and our business and residential communities over this Long Term Plan period.

We've started to put the foundations of our decarbonisation planning in place through our committed investment in significantly improved public transport and continued development of our extensive core cycle network - but a further step change will be required in the prioritisation and urgency and of these programmes in order to quickly transition to a low carbon transport system

over the coming decade. This will require significant and perhaps difficult changes from us all, including how we choose to travel and access daily services.

Due to the scale of these challenges, a much closer partnership with central government to plan for and fund the transition is critical to our success. We do however recognise that there are a range of differing views within the community about how to meet future transport challenges and how they should be prioritised and funded.

Prioritising wellbeing, everyday accessibility and connections to essential services can be delivered by offering genuine transport choice for all and at the same time, help improve the everyday resilience of our transport networks. Providing for better, safer transport choices with an increased focus on local neighbourhood planning continues to be a core focus of this Activity Plan. Investment in our transport networks and services was fundamentally re-shaped with the 2021-31 Long Term Plan, and so this activity plan seeks to further evolve those approaches.

The 2021 Transport Activity Plan set out how our transport networks and services would deliver against three transport-specific "pillars" of Safety, Environment and Access, while at the same time seeking to ensure they are also affordable and sustainable. That brought improved clarity to the prioritisation of our activities, programme investment decisions and their alignment to Council's community outcomes and strategic priorities. However, the hard work in meeting those ambitious high level "pillar" outcomes has only just begun. Increasingly tough prioritisation decisions lie ahead for Council and its partners in a constrained financial climate. We hope therefore this gives Ōtautahi Christchurch residents the opportunity to continue that conversation, by telling us what matters to them and what they want from these transport services in the years ahead.

This activity includes the following services:



Safety: Our networks and services protect the safety of all road users – by 2031 we want to have significantly reduced our road toll of serious and fatal crashes by 40% – with a longer term aim of all people arriving at their destination alive and unharmed



Environment: Our networks and services are environmentally sustainable and increasingly resilient – over the coming decade we want to make a meaningful reduction in transport related emissions while at the same time improving the resilience of our transport networks.



Access: Our networks and services support access for all, provide travel choices and contribute to a prosperous, liveable and healthy city – our goal is for our transport networks to enable people and freight to move freely and to enable genuine choice of modes for all. Critically, in support of our climate adaptation and de-carbonising transport plans, we want to help support a city where more people have easy access to essential daily needs in their neighbourhood by a short walk or cycle ride - or for needs further away, by convenient efficient public transport services

What we provide:

Christchurch City Council (Council) is responsible for the day-to-day activities that plan for, fund, construct and then keep our transport systems functioning. We do this in close liaison with our Greater Christchurch local authority partners and neighbours – and directly alongside Waka Kotahi NZ Transport Agency, who both manage the state highways and act as co-funders of many of our day-to-day transport network investments. We also work closely with Environment Canterbury, who are responsible for planning, procuring and managing passenger transport services. Along with the Greater Christchurch Partnership, the Council views significant improvement of passenger transport services and supporting infrastructure as key goals for the transformation of our travel networks and choices for work, education and leisure through this coming long term plan period.

While we deliver and manage these networks and services, we also work to build trust and confidence in our services through programmes such as our travel choice and road safety outreach programmes with schools, employers and community groups. The following pages provide a high level snapshot of those key services, activities and programmes.

Snapshot of Transport Network Services (to 2023)



Maintenance and Repair of Roads and Footpaths

Reseal 80km of Roads
Repair 30km of footpaths
Fix 10,000 potholes



Temporary Traffic Management

Xxxx Temporary traffic requests processed in 2023



Graffiti Removal

Removed <75,000sqm graffiti



Street sweeping and cleanliness

Sweep 39,800km of roads and gutters



Road user safety education

Crash Bash delivered to 27 High Schools



Travel Demand programmes

Over 5600 journey planning conversations and over 50 schools in the travel planning programme



Capital Programme

Capital prog FY23
\$133M for 243 projects



Resource Consenting

134 transport related resource consents processed in 2023

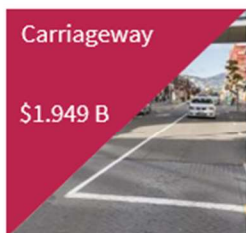
Transport Services

Last Year Residents Used the local Transport Network for 2.2 Billion km of Vehicle Travel

Christchurch City Council



Snapshot of the Transport Network Assets (to 2022)



Carriageway

\$1.949 B

2,438 km total
2,089 km is sealed
346 km are unsealed



Road Drainage

\$492 M

3,593 km kerb and channel
34,195 sumps and pipes



Road Structures

\$634 M

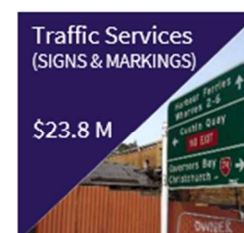
409 bridges
1,819 retaining walls



Footpaths & Cycleways

\$537 M

2,779 km of footpath
342 km of cycleways
207 km of shared paths



Traffic Services (SIGNS & MARKINGS)

\$23.8 M

86,070 signs



Street Lighting

\$125 M

39,828 street lights
23,394 poles



Traffic Systems

\$55.4 M

288 traffic signal controllers and cabinets
2,366 traffic signal poles



Parking

\$6.0 M

343 parking meters



Public Transport

\$42.3 M

402 bus/tram shelters
4 km of tram line



Road Landscaping

\$410.3 M

63,542 trees
970 hectare landscaped sites

Transport Network

Replacement cost of
\$4.6 billion

Remaining value by 2022
\$2.5 billion

Assets are depreciating with time and use at a rate of

\$70.5 million
Per year or

\$5.9 million
Per month or

\$193,220
Per day

Christchurch City Council





Where we came from

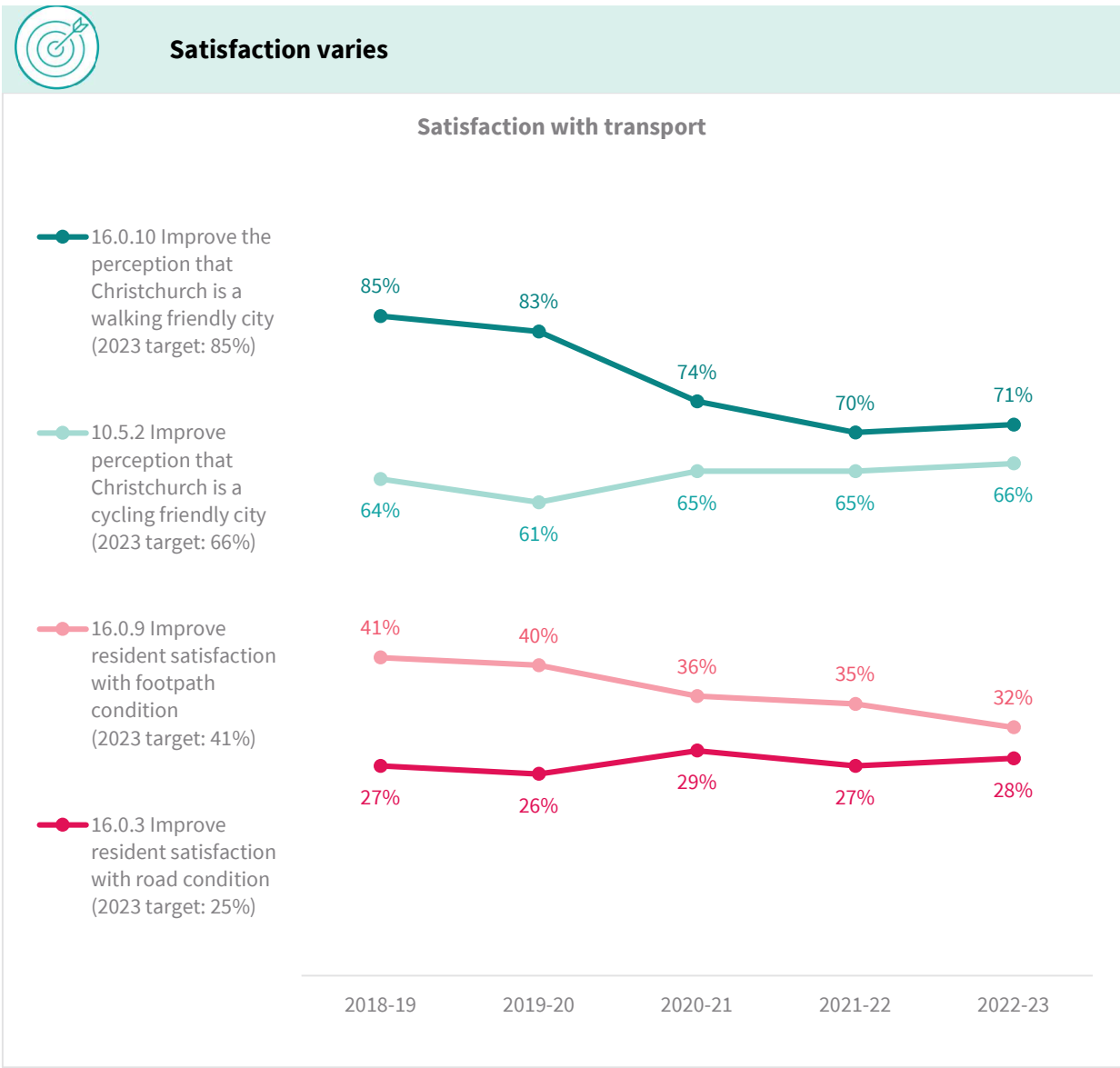
In 2021 the implementation of three transport pillars—safety, environment and access—marked a significant shift in how we manage our transport programme and prioritise our projects. Safety is a fundamental pillar in transport planning, and prioritising it demonstrates a commitment to ensuring the well-being of all road users. In Christchurch, emphasising safety means implementing measures and initiatives aimed at reducing accidents, injuries, and fatalities on the city's road network. This can involve improvements in road design, traffic calming measures, enhanced pedestrian and cycling infrastructure, speed management, and education campaigns. By prioritising safety, Christchurch aims to create a transport system that is safe, secure, and accessible for all residents and visitors.

The environment pillar reflects Christchurch's commitment to sustainability and minimizing the environmental impact of transport. We recognise that transport plays a significant role in greenhouse gas emissions, air pollution, and overall environmental sustainability. By prioritising the environment, Christchurch aims to encourage and support transport initiatives that reduce carbon emissions, promote energy efficiency, and enhance environmental stewardship. This can involve promoting public transport, active transport modes, and integrating sustainable practices into transport infrastructure design and operations. By prioritising the environment, we seek to create a greener and more sustainable transportation system that aligns with its environmental goals and targets.

The access pillar focuses on providing convenient and equitable transport options that meet the diverse needs of the community. It recognises the importance of accessibility to essential services, education, employment, healthcare, and recreational facilities. We aim to enhance access for all residents by improving public transport infrastructure, promoting active transport modes like walking and cycling, optimising transport routes, and addressing any existing gaps or barriers in the transport network. By prioritising access, we aim to ensure that transport is inclusive, efficient, and accessible to everyone.

By implementing these three transport pillars—safety, environment and access—we are transforming our approach to transport planning and delivery. This comprehensive approach aims to create a transport system that not only meets the mobility needs of the community but also contributes to a more liveable, resilient, and sustainable city for the present and future generations.

What our community is saying



Who our key customers and stakeholders are: All residents and businesses of Christchurch and the Greater Christchurch area. All visitors to Christchurch.

Who our key partners are: Waka Kotahi, Mana Whenua, Greater Christchurch Partnership, Environment Canterbury, Waimakariri and Selwyn District Councils, Rau Paenga Limited (formerly Ōtākaro Limited).

What we do: We are 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.

What our community thinks: Satisfaction with our range of transport services varies across peoples’ chosen modes of travel. While satisfaction with cycling is generally improving, there is much work to do with satisfaction over road carriageway and footpath conditions

What you say:

“Thank you for building separate cycleways as they are much more safe than travelling on the road, this has allowed my wife and I to use them a lot to take my toddlers places on the bikes. Also please continue making the city a nicer place to travel by modes other than cars.”

“The footpaths are in terrible condition making it unsafe to go for walks in the neighbourhood.”

“Terrible road layout and lack of right hand arrows make travel by car very annoying”

Community outcomes: A green, liveable city, A thriving prosperous city, A collaborative confident city.

Source: Residents Survey

2. Why we deliver this activity

Why we do it – our key transport pillars, outcomes and the challenges ahead

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”

The Transport Activity Plan 2021-24 differed from previous editions, as it was framed around just three key transport “pillars” of Safety, Environment and Access and - and an overarching principle of Affordability. These pillars brought improved clarity to our transport activities, programmes of work and budget prioritisation. As the work to meet these goals has only recently begun, they are retained for this Activity Plan and are freshly aligned with the Council’s new community outcomes and wider strategic priorities published in 2023. A continued top priority across everything we do is the focus on tackling the effects of climate change through transport emission reduction, but with a clearer focus this time on improved planning and preparedness for climate adaptation and resilience.

Safety: Our networks and services are safe

We want to live in a city where all travel users 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.

Our safety programmes will continue to invest in improvements to infrastructure that will deliver the highest death and serious injury savings for our road network. We will take a safe system approach which acknowledges that people make mistakes, but those mistakes should not lead to loss of life or serious injury. We know that people dying and being seriously injured on our roads is preventable, and we must continue to address this problem.

We will aim to reduce the number of people being killed or seriously injured each year on Christchurch local streets from an annual average of 132 to 79 or less (40% reduction) by 2031, in line with national targets.

Environment: Our networks and services are environmentally sustainable and increasingly resilient

By 2034 we will work hard to achieve a meaningful reduction in greenhouse gas emissions arising from on-road transport activities across Christchurch, especially in the light vehicle fleet, so that we can contribute to Council’s carbon neutral target by 2045. Our focus will continue to be on improving sustainable transport choices for Christchurch residents that are available to all. Key features for the coming plan period will include:

- transforming our public transport system in partnership with Environment Canterbury, Waka Kotahi and our Greater Christchurch partners with a focus on faster, more frequent, more reliable and attractive public transport journeys;
- continuing to create a more connected and safer walking and cycling environment, that prioritises wellbeing, accessibility for all and connections to everyday essential services; and
- helping people adopt low emission travel options through our travel choice programme.

Importantly, we will also seek to improve the resilience of our transport networks by responding to and planning for the impacts of the changing climate, evidenced by increasing high intensity rainfalls and rising sea levels.

As we continue to grow and intensify as a City, we will become more dependent on trees in public places. With streets representing a large proportion of the city’s public realm, we will work towards the Council’s target of increasing the tree canopy in our transport corridors to 15% by 2070.

Transport is Christchurch’s largest source of 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 other town and local centres

Access: Our networks and services put people at the centre of our planning, support access for all and improve wellbeing and health





Our transport system has an integral part to play in supporting and shaping the growth of our city as a great place for today’s residents and future generations. We will continue to work to better integrate land-use and transport planning to reduce the distance we need to travel to access our everyday needs. By 2034 our goal is for many more households than today to have better travel options to access to work, education, everyday health services and food shopping needs within a 15-minute travel time without relying on a private car*.



As a city for business and investment, our transport networks also support freight to reach people and businesses and help provide resilience and essential supply chains in the event of an emergency. In partnership with Waka Kotahi, our aim by 2034 is for further improved freight and essential business journey reliability and improved resilience on the city’s key strategic routes.

**Currently only a half of Christchurch residential land holdings have an acceptable level of non-car access to their basic everyday services. We will align our transport network planning with spatial planning and public transport services to ensure ongoing access improvements. We will also incorporate street improvements into our maintenance programmes as appropriate.*




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





2.1. Community Outcomes: How this activity contributes



Community Outcomes	Contribution*	Key contributions to achieving our community outcomes
 <p>A collaborative confident city Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe</p>		<p>Our network provides residents with access to essential services and opportunities for social and economic interaction.</p> <ul style="list-style-type: none"> • We enable residents to access essential services such as healthcare, education, and public services through measures to improve the safety of local streets and local pedestrian and cycleway connections. This accessibility ensures that everyone has an equal opportunity to participate in community and city life, regardless of their location or socio-economic status. • In working alongside Environment Canterbury, Waka Kotahi and the Greater Christchurch Partnership we are working to improve the efficiency, attractiveness and reliability of passenger transport services as a viable alternative to the private car. • We are working hard to ensure the city can confidently adapt to a low carbon transport future that reduces the need for longer distance travel to essential services – and improves affordable travel choices for all. • We provide businesses with access to markets, facilitate the movement of goods and services, and create job opportunities. • We connect people, allowing them to interact with each other and participate in community life. • We are seeking new ways to improve the resilience of our networks for business, freight and private travel, to help cope better with more frequent severe weather events. • We contribute to the safety of residents by reducing the risk of accidents and enabling emergency services to respond quickly. • We seek to procure services through ethical and sustainable practices – while placing additional emphasis on broader benefits to local communities where appropriate.
 <p>A green, liveable city Our neighbourhoods and communities are accessible and well-connected, supporting our goals to reduce emissions, build climate resilience and protect and regenerate the environment, especially our biodiversity, water bodies and tree canopy</p>		<p>Our network plays a critical role in creating a green, liveable city by providing residents with sustainable and efficient mobility options.</p> <ul style="list-style-type: none"> • We encourage active transport, such as walking, cycling, or using public transport, as this helps reduce emissions and improve air quality. These modes of transport also promote physical activity and better health outcomes. • We enable residents to increasingly access essential services such as healthcare, education, and public services through measures to improve the safety of local neighbourhood streets and local pedestrian and cycleway connections. • In working alongside Environment Canterbury, Waka Kotahi and the Greater Christchurch Partnership we are working to improve the efficiency, attractiveness and reliability of passenger transport services. • We provide an efficient and well-designed transport system, including public transport, cycleways (strategic and local), and pedestrian walkways. In combination, these reduce congestion and emissions by enabling people to travel in a more sustainable manner. • We deliver street improvements that support vibrant and attractive key activity centres and neighbourhoods, as well as enhancing biodiversity and tree cover wherever feasible.

			<ul style="list-style-type: none"> • We are reducing material usage by increasingly recycling or using re-purposed materials – and purchasing NZ and locally made wherever possible, through sustainable procurement practices. • We are seeking new ways to improve the resilience of our networks and cope better with severe weather events.
	A cultural powerhouse city Our diverse communities are supported to understand and protect their heritage, pursue their arts, cultural and sporting interests, and contribute to making our city a creative, cultural and events ‘powerhouse’	★	Our network connects people with cultural and sporting events, institutions, and activities. <ul style="list-style-type: none"> • We enable people from all communities to engage and interact together. • We support equal access to cultural activities, regardless of their location or socio-economic status. • We help people reach cultural and sporting events and institutions in a sustainable and efficient manner. • We provide links between cultural institutions and attractions which can encourage visitors to explore the city and participate in cultural activities. • We are currently focussed on enabling sustainable travel choices to the Canterbury Multi Use Arena (Te Kaha) through improvements to local walking, cycling and public transport access networks.
	A thriving prosperous city Our city is a great place for people, business and investment where we can all grow our potential, where enterprises are innovative and smart, and where together we raise productivity and reduce emissions	★★★	Our network enables economic growth, facilitating trade and commerce, and improving access to employment opportunities. <ul style="list-style-type: none"> • In partnership with Waka Kotahi, NZ Transport Agency, we enable people and goods to move around and across the city easily, connecting them to employment opportunities, education, other services and markets. This mobility creates a more dynamic and productive workforce and supports the Greater Christchurch and wider Canterbury and South Island economy. • We stimulate innovation and creativity. For example, the development of smart transport technologies and sustainable transport solutions can create new business opportunities and drive economic growth. • We provide bus lanes and traffic signal priority that helps make bus journeys more reliable • We have a network of Major Cycleways and local connections that link to shops, workplaces and schools. • Our work to deliver the transport networks of the Christchurch Central Recovery Plan enable the central city to continue to be the employment and business hub of Greater Christchurch. • We will seek to work closely with Waka Kotahi, the Otautahi Christchurch business community and our regional partners, to ensure critical freight and business travel networks offer improved resilience to the infrastructure effects of extreme weather events
*Level of contribution – what this means			
★★★★★ This activity is critical to the Council’s contribution to achieving this community outcome – we measure our impact with specific levels of service			
★★★★ This activity strongly supports the Council’s contribution to achieving this community outcome – we measure our impact with specific levels of service for some elements			
★★★ This activity supports the Council’s contribution to achieving this community outcome – we measure our impact with specific levels of service if practicable			
★ This activity may provide incidental support to achieving this community outcome – it’s not cost-effective to measure our impact			

2.2. Strategic Priorities - How this activity supports progress on our priorities

Strategic Priorities		Contribution*	How our strategic priorities influence the way we work
	Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility, and connection	★★★★	<ul style="list-style-type: none"> • Our transport system ensures that everyone has equal access to opportunities, services, and activities. This accessibility means that people can increasingly participate fully in the life of the city, regardless of their location or socio-economic status. • Our transport system connects people with each other and with the everyday resources they need. This connection strengthens social ties, creates opportunities for collaboration, and fosters a sense of community. An increasing emphasis is placed on enabling people to access essential daily services within their local neighbourhoods through improved non-car travel choices. • Our prioritisation of supporting more people to live within an easy 15 minute walk or cycle trip to essential daily needs helps deliver an improved sense of local community and improved resilience. • We create safe transport infrastructure promoting physical and mental wellbeing and reducing the risk of injury or accidents.
	Champion Christchurch and collaborate to build our role as a leading New Zealand city	★★★★	<ul style="list-style-type: none"> • Our transport infrastructure can be a platform for innovation and technology, providing opportunities to develop new and exciting transport solutions. These solutions can attract businesses, investors, and visitors, helping to boost the local economy and enhance Christchurch's reputation as a forward-thinking and innovative city. • We continue to promote our approach to delivering improved transport choices in the regenerated central city, and our city – wide major cycleways as leading examples of NZ best practice in linking land use planning with transport networks. • A sustainable transport system can showcase Christchurch's commitment to environmental protection and sustainable development. Promoting active transport solutions, such as cycling and walking, and paying attention to biodiversity needs within our transport projects and programmes can demonstrate a commitment to reducing emissions and improving the health and wellbeing of the community. • We design transport infrastructure with the needs of the customer in mind. By prioritising customer experience and service delivery, transport can create a positive perception of Christchurch as a welcoming and customer-focused city. • We are focussed on ensuring Christchurch is increasingly recognised as the most accessible city in New Zealand for people with a range of mobility needs and challenges.
	Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents	★★	<ul style="list-style-type: none"> • We listen to the concerns and priorities of residents to ensure that transport solutions are designed to meet their needs. • Current challenging conversations over prioritisation of services and programmes are helping shape transport networks that best meet the Otautahi Christchurch community's needs and aspirations. • We seek to be transparent about transport decisions, including the reasons behind them and the potential impacts on the community


			<ul style="list-style-type: none"> We collaborate with local businesses, community organizations, and other stakeholders. This collaboration can create opportunities for joint investment and innovation, ensuring that transport solutions are designed to meet the needs of the community.
	Reduce emissions as a Council and as a city, and invest in adaptation and resilience, leading a city-wide response to climate change while protecting our biodiversity, water bodies and tree canopy.		<ul style="list-style-type: none"> We are encouraging walking, cycling, and public transport to reduce emissions from private cars, which are a significant contributor to greenhouse gas emissions. Promoting active transport can also enhance public health and wellbeing. We enable residents to access essential services such as healthcare, education, food shopping and public services through measures to improve the safety of local streets and local pedestrian and cycleway connections, so the need for short car journeys (and therefore vehicle kilometres travelled) is reduced. We are working closely with Environment Canterbury, Waka Kotahi NZ Transport Agency and the Greater Christchurch Partnership to accelerate the crucial transformation of passenger transport services and its supporting infrastructure across the Otautahi Christchurch travel to work area. This includes the exploration of the role of mass rapid transit as part of spatial planning for 2050 and beyond. Our travel demand management, behaviour change programmes and neighbourhood planning are helping to reduce the automatic choice of and reliance on car travel for many daily journeys and the resulting vehicle kilometres travelled. We are adapting our community travel choice programmes to support a managed and equitable transition to a net zero transport network for the whole community. We are seeking smart investment opportunities and innovative solutions in transport infrastructure that is increasingly resilient to the impacts of climate change, such as increasingly frequent flooding and extreme weather events, that can help to ensure the long-term sustainability of the city's transport systems. We are seeking to support the accelerated role out of electric vehicles on NZ roads by ensuring good availability of EV charging points in all Council controlled facilities through the coming plan period. We are collaborating with other stakeholders to promote sustainable transport solutions and to address the broader impacts of climate change on the community.
	Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents		<ul style="list-style-type: none"> We are prioritising core services, such as road maintenance, footpaths, and public transport, to ensure that the transport system is functional and accessible to all residents. We are seeking fresh and innovative approaches to improve the resilience of our key transport links and networks to more frequent extreme weather events. We are investing in sustainable transport infrastructure that provides long-term adaptation benefits for the community. We consider the full lifecycle costs of infrastructure, including maintenance and replacement costs, and take these matters into account in our transport infrastructure procurement practices. We address the issues that are important to residents by actively seeking feedback from the community and tailoring transport solutions to meet their needs.

			<ul style="list-style-type: none"> We seek to engage in challenging debate with our communities over how we manage and just and fair transition to a less carbon intensive transport system for Otautahi Christchurch.
	Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind		<ul style="list-style-type: none"> We consider the long-term needs of the community, taking into account projected population growth, changing mobility trends, an increasing average age of population and evolving environmental challenges. We incorporate flexibility and adaptability into transport planning, so that infrastructure can be designed to tactically respond to today's needs as well as accommodating different future needs and emerging technologies. We design transport infrastructure to be accessible and inclusive for all residents, including people with disabilities, the elderly, and those with limited mobility. We will act to ensure we support an equitable transition to a net zero carbon future for transport, through proactive transition planning with affected communities.
*Levels of contribution – what this means			
★★★★★	This activity is critical to achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan		
★★★★	This activity strongly supports achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan for important elements only		
★★★	This activity supports achievement of this strategic priority - we measure our impact with actions and levels of service in the Strategic Priorities Action Plan if practicable		
★	This activity may provide incidental support for the achievement of this strategic priority – it's not cost-effective to measure our impact		


DRAFT


2.3. Climate Resilience Goals: How this activity supports climate resilience goals

Net zero emissions Christchurch

	<p>Key sources of greenhouse gas emissions from this activity includes:</p> <ul style="list-style-type: none"> • Vehicle Emissions and particulates. A high proportion of vehicle emissions arise from the light vehicle fleet, with particulates especially prevalent in diesel vehicles in the urban environment • Fuel Use –for road transport - by light vehicle fleet (estimated at 65% of total greenhouse gas emissions by transport in 2019) and heavy vehicle fleet (24% of total) • Infrastructure: This includes the production of materials, as well as the energy required to operate equipment. • Supply Chain: The emissions associated with the production and transportation of materials and goods used. • Staff Travel: Staff travel such as commuting to and from work and site visits. <p>Transport are taking the following actions to reduce greenhouse gas emissions:</p> <div> <div> <p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> • Acting on the national Emissions Reduction Plan (ERP) detailed for transport through the Ministry of Transport (Te Manatu Waka)'s Decarbonising Transport Action Plan 2022-25, which sets a national target of reducing transport related carbon emissions by 41% by 2035 and reaching net zero by 2050. • Recognising that the Decarbonising Transport Action Plan 2022-25 has identified a provisional 24% target for vehicles kilometres travelled (VKT) by light vehicles in Greater Christchurch by 2035 from the 2019 baseline. This translates (due to expected growth scenarios) into a net 1% reduction in VKT by 2035 from those 2019 levels. • We have transitioned to low-emission vehicles for the majority of Council's workplace transport activities • We are improving network management by implementing measures to reduce emissions from traffic congestion. • We use sustainable construction materials – and apply ethical and sustainable decision making in our procurement practices for transport infrastructure and services. </div> <div> <p>Operational/embedded greenhouse gas emissions</p> <ul style="list-style-type: none"> • Encourage active transport: We encourage the use of active transport modes such as walking and cycling for all travel city-wide. This will not only reduce emissions but also promote healthy lifestyles. • Promote public transport: We promote the use of public transport by providing better infrastructure in support of Environment Canterbury who manage the services. This will encourage people to use public transport instead of driving their own cars, which will reduce emissions. • We encourage the implementation of green travel plans • Support electric vehicles: We encourage the use of electric vehicles by installing sufficient charging stations in Council facilities and providing incentives for their use. • Implement low-traffic zones: We are investigating low-emission zones in congested areas, where only low-emission vehicles are allowed to operate. This can help reduce emissions from vehicles and improve air quality, including from harmful particulates. • Encourage carpooling and ride-sharing: We promote carpooling and ride-sharing to reduce the number of cars on the road. </div> </div>
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We understand and are preparing for the ongoing impact of Climate change

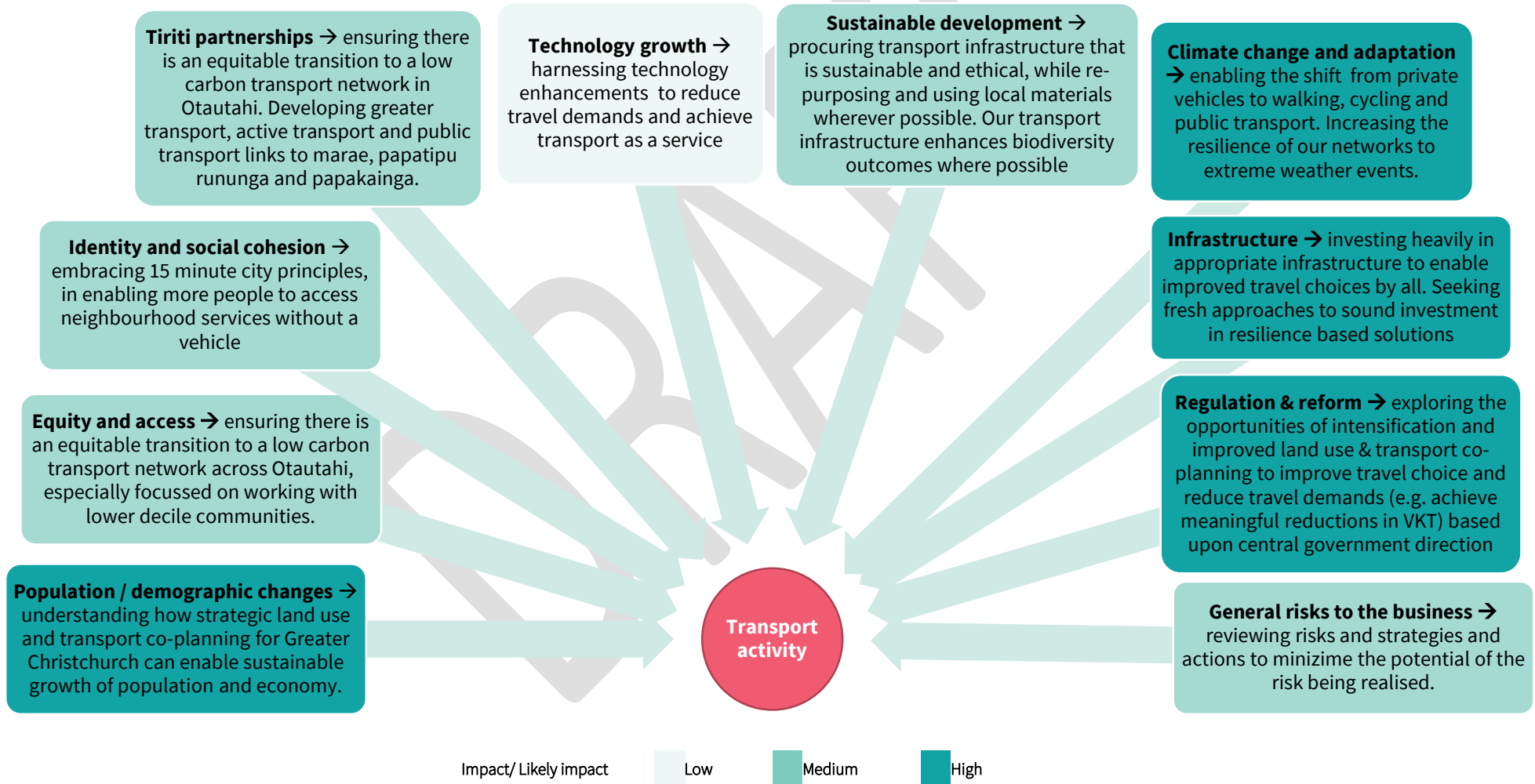
	<p>Key climate risks for the Transport activity includes:</p> <ul style="list-style-type: none"> • Extreme weather events: Increasingly frequent and intense extreme weather events such as storms, floods, and heatwaves can damage transport infrastructure and disrupt transport services. • Sea level rise: Coastal areas and river / flood plain areas face the risk of sea level rise and intensified rain events, which can lead to flooding and erosion of transport infrastructure such as roads, bridges, and tunnels. • Higher temperatures and extreme weather events can cause damage to transport infrastructure, leading to increased maintenance costs. Erosion of water table due to intensification of building on flood plains results in increased costs to maintain stormwater and underground services.
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	<ul style="list-style-type: none"> • Supply chain disruption: Climate change can cause disruptions to supply chains, affecting the availability of materials and supplies associated with Canterbury and Christchurch primary and other industries' routes to NZ and overseas markets, as well as the construction and maintenance of transport infrastructure. • Reduced accessibility: Climate change can lead to reduced accessibility to and availability of transport services due to flooding, road closures, and other disruptions, particularly in remote and vulnerable communities. A risk is that a transition to a low carbon transport network is not achieved in an equitable fashion for all members of the community. • Other impacts on assets and infrastructure (see the Asset Management Plan for more details).
	<p>Options being considering to reduce the risks to the Transport activity and the community posed by those climate risks include:</p> <ul style="list-style-type: none"> • Addressing the increased costs of unplanned renewal and maintenance of transport assets. As Council's Draft Infrastructure Strategy (2024) identifies - a significant issue is that unplanned / reactive maintenance and renewal responses to extreme weather events is disproportionately costly to Council's programmes, budgets and resources. Options are being explored to improve the resilience of our core infrastructure in order to yield reductions in programme and budgetary escalation risks. • In this context we are seeking fresh policy guidance as to appropriate community – based levels of service, alongside seeking new mechanisms for funding of transport infrastructure resilience programmes and the testing of innovative, cost-effective solutions, possibly through pilot schemes in vulnerable communities. • We encourage sustainable practices in our procurement practices, in assessing the lifetime costs and environmental implications of our procurement decisions. • Greening our transport network: Greening our city has a range of benefits relating to human health, ecological biodiversity, and mitigating against the impacts of climate change. • Working in close liaison with planning units to encourage improved integration of land use planning and transport systems to reduce travel needs and improve access to essential everyday services by means other than the private car, improving the resilience of the overall network.
<p>We are guardians of our natural environment and taonga</p>	
	<ul style="list-style-type: none"> • We will be undertaking a pilot project in the next three years to develop new responses and tools that can be deployed as part of a network resilience programme. An example of this is the trial of an emulsion stabilised base course that will be trialled In flood prone areas. This base course is expected to retain strength and stability following exposure to flooding. Thereby ensuring that road can still be used. The benefits being increased resilience, protection of environment and longer lifespan. • <i>Please explain any levels of service changes in this LTP, or that may be required in the future as a result of climate change.</i> • <i>LOS change statement tbc.</i>

3. How we are planning for future impacts

There are various factors influencing current and future demand for Council transport infrastructure, activities and services and our ability to deliver them. The key factors are listed below.

3.1. Issues impacting current and future transport activity demand and deliverability



3.2. The high impact issues and mitigations planned

The more prominent ones (from Section 1.4) that in particular effect our Community Outcomes or Strategic Priorities are summarised on this page. For further details on issues, including the current status, future projections, likely impact and mitigations please see Appendix B.



Climate change and adaptation →

requires the shift from private vehicles to walking, cycling and public transport and resilience of our networks to extreme weather events.

This could **impact the community outcome of a green, liveable city and the strategic priorities of investing in adaptation and resilience.**

Mitigating actions - increased investment in services to support non car travel choices, increasing attention towards network resilience programmes for high risk sections of the network and communities



Infrastructure and funding →

A resilient network and improved infrastructure will benefit travel choices for all.

In addition, the Infrastructure Strategy identifies a significant issue in requiring increasing emphasis on budget provision to maintain and renew existing assets, shifted from recent years' emphasis on adding to the asset base.

This will **impact the community outcomes and strategic priorities by supporting a green, liveable city by reducing emissions and investing in adaptation and resilience.**

Actions needed in the transport activity include increased infrastructure investment in the right places at the right time.



Population / demographic changes →

understanding how strategic land use and transport co-planning for Greater Christchurch can enable sustainable growth of population and economy

This will **impact the community outcomes and strategic priorities by supporting a green, liveable city by reducing emissions and investing in adaptation and resilience.**

Actions for the transport activity to take to support may include increased investment in services to support non car travel choices, increasing attention towards network resilience programmes for high risk sections of the network and communities.



Sustainable development →

working alongside Waka Kotahi and local authority neighbours and ECan to respond to Central government direction and strategies.

This will **impact the community outcomes and strategic priorities by supporting a green, liveable city by reducing emissions and investing in adaptation and resilience.**

Key focuses and actions focus on three pillars, e.g. safety, access and environment. Examples include exploring improved land use & how to support reductions in VKT travel by light vehicles in Christchurch by 2035, to reduce emissions due to transport and the resulting environmental and wellbeing consequences. Increasing investment in Public Transport and Active Transport.

Transport activity

4. Our levels of service




While many of the levels of service will remain unchanged, we are currently conducting a comprehensive review of our levels of service. This review aims to ensure that our levels are up to date and meet the evolving needs of our customers. Most of the levels will only require minor updates to enhance their effectiveness. However, there are certain levels highlighted in yellow that are likely to undergo significant revisions, including rewording and revised measures. These changes are being implemented to provide improved clarity, effectiveness, and customer satisfaction.

Council’s Levels of Service (LoS) measures enable us to monitor and report against both our community and transport outcomes and our service performance. To support the Activity Plan for transport we have a set of quantitative transport – focussed outcomes and outputs, together with some qualitative, community preference indicators, which help us track the contribution of our transport services over time in meeting Council’s Community Outcomes and Strategic Priorities.

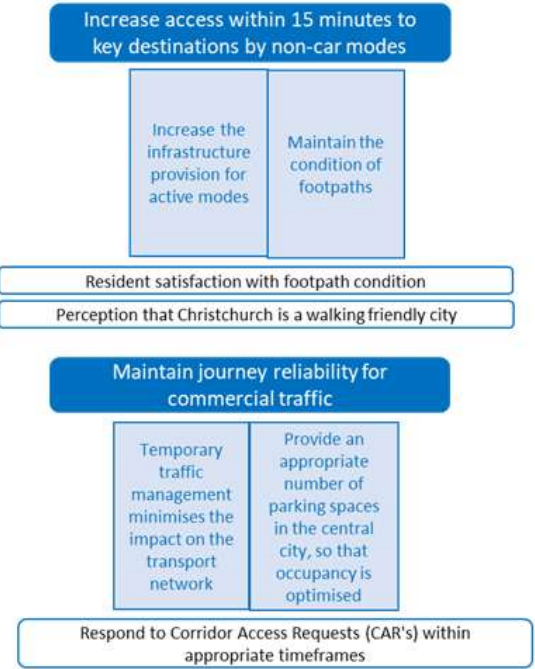
The following pages provide both an overview of the key levels of service for each transport pillar, which are explained in detail in Appendix A: Levels of Service Details.

Services & Summary of Levels of Service

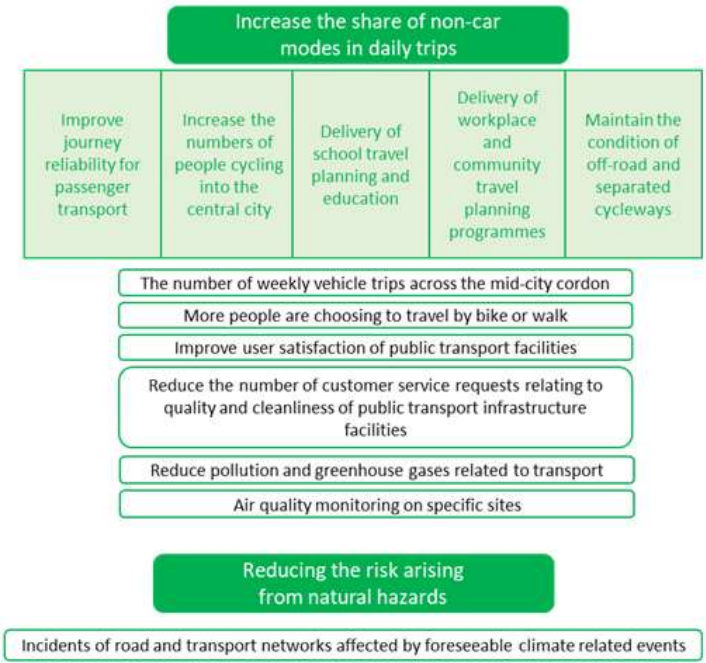
- ➔ Transport have **#Community (C) Levels of Service**. (These LOS community facing and will be published in our Statement of Service Provision)
- ➔ Transport also have **#Management (M) Levels of Service**. (These are LOS that are measured in the organisation to ensure service delivery)
- ➔ These levels of service are grouped under each of the **three transport pillars of Access, Environment and Safety**. This clearly identifies linkages between what we do, why we do it and the overall vision for transport in Christchurch.

 Access: Our networks and services support access for all, provide travel choices and improve liveability		 Environment: Our networks and services are environmentally sustainable and resilient		 Safety: Our networks and services are safe	
Service contributes to: <ul style="list-style-type: none">Outcome 1Outcome 2Outcome 2 This is by generally <change?> the targets of the levels of service promised.	Levels of Service This service has 2 Community and 2 Management LoS.	Service contributes to: <ul style="list-style-type: none">Outcome 1Outcome 2Outcome 2 This is by generally <change?> the targets of the levels of service promised.	Levels of Service This service has 2 Community and 2 Management LoS.	Service contributes to: <ul style="list-style-type: none">Outcome 1Outcome 2Outcome 2 This is by generally <change?> the targets of the levels of service promised.	Levels of Service <ul style="list-style-type: none">This service has 2 Community and 2 Management LoS.

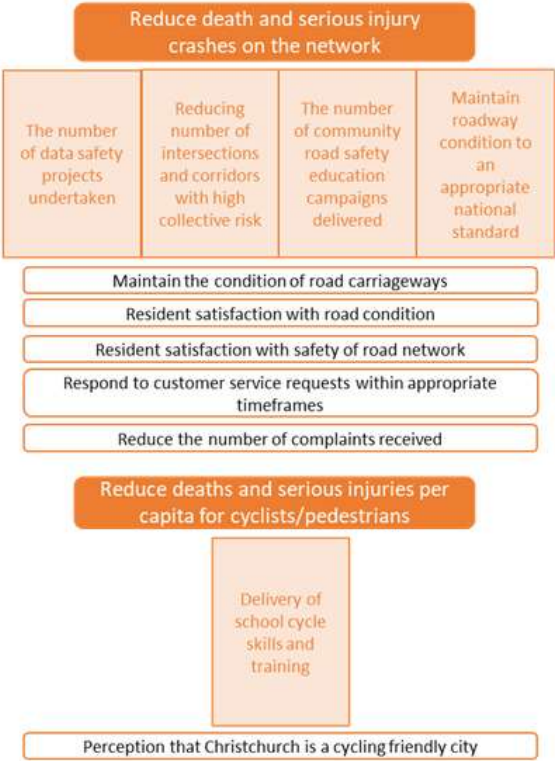
Access: Our networks and services support access for all, provide travel choices and improve liveability



Environment: Our networks and services are environmentally sustainable and resilient



Safety: Our networks and services are safe



5. How assets will be managed to deliver the services

The Transport portfolio includes carriageways and footpaths, structures (bridges, culverts, retaining walls, gantries, guardrails), road drainage, cycleways, streetlights, traffic signals and Public Transport support infrastructure.

The total value of Transport assets is \$4.6bn.

Managing our assets

Transport assets have a finite life and therefore 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. Reactive intervention is carried-out when an issue is identified either during an inspection or through a customer service request logged by the public.

Reactive interventions are increasing as a result of more frequent, extreme weather events – and are disproportionately costly to implement and disruptive to planned maintenance and renewal programmes.

Transport programming and scheme planning work is undertaken to inform the Long Term Plan and arrive at optimum current and future programmes and budgets. This includes assessing options, prioritising work, identifying the best means of delivery and maximising funding support from the National Land Transport Fund by Waka Kotahi.

Significant capital projects include Pages Road bridge and two smaller bridge replacements, expanded retaining wall replacements, carriageway resurfacing programme, continuing central city regeneration projects (Te Kaha, Metro Sports Facility (Parakiore), Court Theatre), ongoing MCR (Major Cycle Routes) projects, Evans Pass Road safety improvements.

Looking forward

A focus of asset management activities over the course of the 2024-34 LTP is on enhancing the resilience of the network to better deal with the impacts associated with more frequent extreme weather events. We will expand the use of risk-based techniques to prioritise work, and continuing to improve the level of asset information which we hold enabling better decision-making and timing of intervention strategies. We have a comprehensive Improvement Plan which is used to identify, prioritise and manage improvement initiatives.

However as highlighted in the Draft Infrastructure Strategy (IS) 2024, a significant issue which we face is a growing work programming dilemma. That is, an increasing proportion of our roading assets are approaching end-of-life. Coupled with significant cost escalation over recent years, it means that the actual quantum of work which the agreed funding level enables us to carry-out is reducing. As a result, the backlog of required work is increasing with an ever-growing proportion of total work being of a reactive nature. As the Draft IS also highlights, unplanned or reactive work costs on average up to 50% more than equivalent planned work - and is inevitably more disruptive for users and the community than our planned work programmes. Without an appropriate increase in funding, the backlog or gap will increase, putting more pressure on our ability to meet agreed Levels of Service and continuing to impede our efforts to lift the community satisfaction survey results.

For example we have an agreed target that 5% of the chipsealed network will be resealed annually. Compared to last year, for the current year we will only achieve approx. 3% due to; contract cost escalation of 15%; a 27% increase in pre-seal repairs as many streets are at end-of-life; the need to withdraw streets from the resealing programme as pre-seal repairs would cost substantially more than the cost of the surfacing treatment itself; and the need to often use a 'holding' chipseal to extend the useful life by 3-5 years. This approach is necessary but does support our objective of an efficient and sustainable transport network.

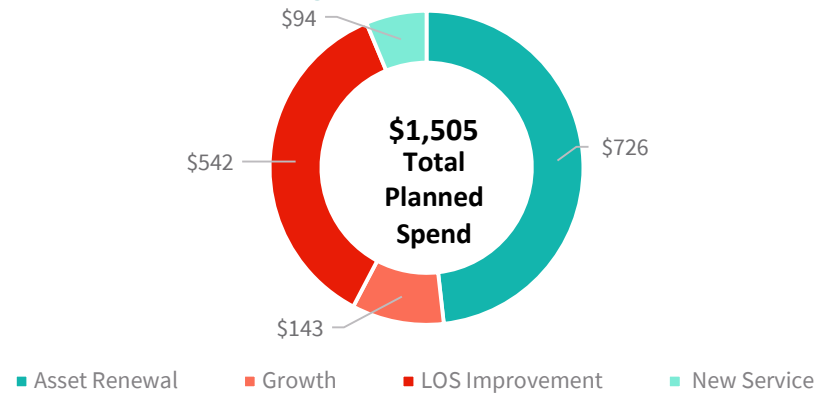
Please refer to the [Transport Asset Management Plan](#) for more information on these assets.

6. Capital expenditure and key capital projects

The following Capital Programme is based principally on extrapolation of the 2021-31 Long-Term Plan (LTP) - as it is necessary to undertake further significant work to develop the 24-34 Capital Programme. The Council's asset maintenance, renewal and capital programmes are facing significant pressures, which require a careful review of our existing and projected capital programme priorities, following consultation with elected members. Some of the key pressures include the need for increased attention to a network resilience-based programme and the deliverability of an accelerated public transport infrastructure programme. Ongoing construction price index pressures and challenging targets for transport decarbonisation and real reductions in light vehicle kilometres travelled (VKT) reductions all pose significant challenges for this activity plan and the next 10 years of transport programmes and services. The delayed Government Policy Statement on Land Transport is also likely to influence the shape of the programme, perhaps significantly.

Our initial objective prior to co-development is therefore to establish a target of \$130 million per year which is both realistic and deliverable given current funding constraints and market conditions. However, there is a distinct likelihood that this scale of capital programme will prove wholly inadequate to maintain existing levels of transport and roading service and renewals programmes. Anticipated areas of increased expenditure include Retaining Walls, Footpaths, and Resurfacing. Additionally, the impact of significant construction inflation will be considered in the final programme to ensure we are adequately funded for the quantum of essential work.

Transport Capital Programme over 10 years (\$000)

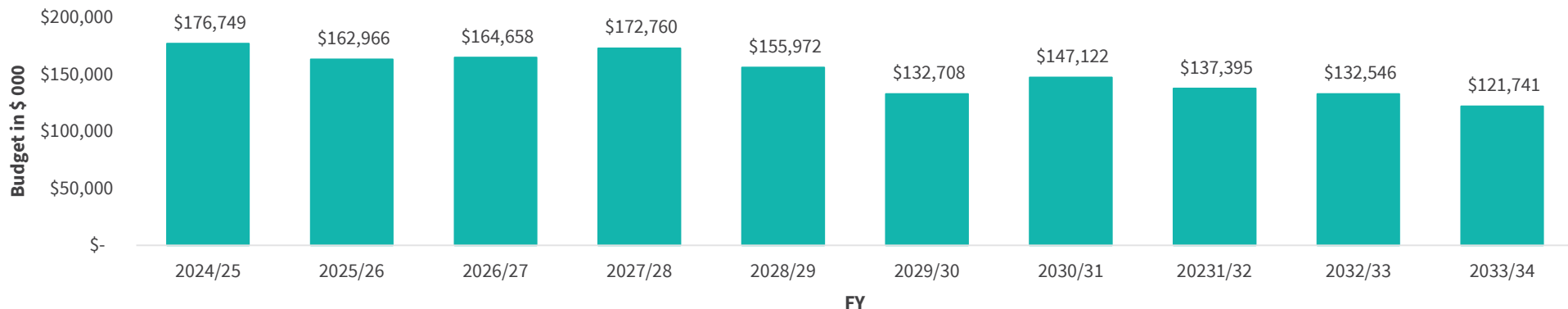


Planned significant projects and programmes include:

1. The acceleration of the planned PT Futures infrastructure programme in partnership with the Greater Christchurch Partnership and Waka Kotahi.
2. A new transport network resilience programme aligned to the work of the Coastal Adaptation Planning team and in response to awaited guidance from the Government
3. Accelerated programme for transport carbon saving and challenging VKT reduction targets for Greater Christchurch
4. Assessing the implications for levels of service arising from the significant projected pressures on Council's existing asset renewal obligations

Total Planned Capital Programme summary (\$000)

Total Planned Transport Capital Programme summary (\$000)



See [reference](#) for more detail on the Planned Capital Programme.

7. Financial resources needed

The following financial resources are taken from the 2021-31 Long-Term Plan (LTP) the financial resources required will be refined through the development of the 24-34 Capital Programme.

7.1. Resources needed

Transport								
000's	Annual Plan 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	61,690	65,247	67,655	69,666	71,951	74,082	75,849	77,610
Transport Environment	8,243	8,188	8,318	8,537	8,324	8,524	8,924	9,103
Transport Safety	4,451	4,641	4,794	4,928	5,061	5,183	5,297	5,403
	74,384	78,075	80,766	83,131	85,335	87,788	90,070	92,115
Activity Costs by Cost Type								
Direct Operating Costs	12,697	13,652	14,052	14,502	14,441	15,129	15,731	16,134
Direct Maintenance Costs	50,720	52,573	54,472	56,045	57,971	59,426	60,815	62,187
Staff and Contract Personnel Costs	10,432	11,293	11,665	11,992	12,316	12,611	12,888	13,146
Other Activity Costs	535	557	576	592	608	622	636	649
Overheads, Indirect and Other Costs	12,941	13,484	14,640	14,617	15,382	16,473	16,377	16,852
Depreciation	82,848	90,418	98,787	106,357	113,063	118,792	122,149	126,485
Debt Servicing and Interest	10,097	13,031	16,499	19,904	22,210	23,433	23,676	24,393
Total Activity Cost	180,270	195,008	210,693	224,009	235,991	246,487	252,272	259,845
Funded By:								
Fees and Charges	10,441	10,929	11,343	11,713	12,079	12,417	12,737	13,036
Grants and Subsidies	27,996	28,692	29,468	30,558	30,698	31,528	31,785	32,672
Cost Recoveries	753	785	811	834	856	877	896	914
Other Revenues	5,309	5,532	5,715	5,875	6,033	6,178	6,314	6,440
Total Operational Revenue	44,499	45,938	47,337	48,979	49,666	51,000	51,732	53,062
Net Cost of Service	135,771	149,070	163,356	175,030	186,325	195,487	200,540	206,783
Funding Percentages								
Rates	75%	76%	78%	78%	79%	79%	79%	80%
Fees and Charges	6%	6%	5%	5%	5%	5%	5%	5%
Grants and Subsidies	16%	15%	14%	14%	13%	13%	13%	13%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%
Other Revenues	3%	3%	3%	3%	3%	3%	3%	2%
Capital Expenditure								
Improved Service Levels	67,174	78,309	76,311	78,319	84,598	64,931	47,587	67,798
Increased Demand	20,328	28,459	25,552	13,905	17,977	8,732	10,693	17,520
Renewals & Replacements	53,521	77,365	66,760	72,135	69,821	78,947	74,428	61,804
Total Activity Capital	141,022	184,133	168,623	164,358	172,396	152,610	132,708	147,122

7.2 Funding consideration and outcome

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

Council funds the Transport Activity predominately through the general rate. This means that funding comes from Rates, National Land Transport Fund, by way of NZTA and Fees and charges.

- **Operating expenditure** is largely funded through general rates as the Transport Activity benefits the community as a whole, and the benefits are received mostly in the same year the expenditure is incurred.
- **Capital expenditure** is largely funded from debt as the capital expenditure is mostly on improved service levels.

This funding approach is based on applying the following main funding principles to determine the funding policy.

Funding principles considered for operating costs

Consideration for funding method	Result	Implication
User-Pays <i>the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole</i>	Medium	
Exacerbator-Pays <i>the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups</i>	Low	
Inter-Generational Equity <i>the degree to which benefits can be attributed to future periods</i>	Low	
Separate Funding? <i>the degree to which the costs and benefits justify separate funding for the Activity</i>	Medium	

Outcome: Funding for operating costs

Source	Proportion funded*	Funding Mechanisms
Individual / Group	Low	Fees and Charges
Community	Medium / High	General Rates, Grants and Other

Funding of net capital expenditure

Net means after specific capital grants/subsidies/funding

Category of capex	How it is funded initially - Refer also to Financial Strategy	Proportion*
Renewal/replacement	<i>Mix of rates and debt, but mostly rates – because the renewal / replacement programme is continuous. In future years, debt repayment is funded by rates.</i>	Medium
Service improvement	<i>Debt – because the benefits of capital expenditure on service improvement are received in future periods. In future years, debt repayment is funded by rates.</i>	Medium
Growth	<i>Development contributions and debt – because the benefits of capital expenditure relating to growth are received in future periods. In future years, debt repayment is funded by a mix of development contributions and rates.</i>	Low

Outcome: Initial funding for capital

Initial funding source	Proportion of capex funded*
Rates	Low
Borrowing	Medium
Development Contributions	Low
Grants and Other	Medium

* Low = this source provides 0%-25% of the funding for this Activity, Medium = this source provides 25%-75% of the funding for this Activity, High = this source provides 75%-100% of the funding for this Activity

More information on the Council's Finance and Funding Policies can be found in the [Financial Strategy](#) and the [Revenue and Financing Policy](#)

8. Possible significant negative impacts on wellbeing



This activity may have significant negative effects on social, economic, environmental, or cultural wellbeing of the local community, now or in the future.

Negative Effect	Mitigation
Social	
Perception that the road network is not safe – especially for pedestrians, cyclists and those with mobility impairments	Continue to prioritise road safety programmes and services as key pillar of Transport Activity Plan. Continue and if necessary enhance public communications to promote awareness of changes and benefits, plus benefits of improved speed management outcomes across network.
Limited mobility or unequal access to transportation services can lead to social isolation, particularly for individuals who are unable to afford private vehicles or lack easy access to public transport.	Develop inclusive transport options that consider the needs of all community members, including vulnerable populations. Enhance access to public transport networks, with increased priority in underserved areas to improve accessibility and promote social equity, as well as helping ensure a fair transition to decarbonised transport services.
Uneven road and footpath surfaces can result in safety issues and a poor customer experience – isolating people with mobility impairments and discouraging walking and carriageway margin cycling for health, wellbeing and community social benefits	Continue to implement a programme to smooth road surfaces both within carriageways and on adjacent footpaths based on road condition data. Rapid response footpath crews have been set up to target smaller footpath repairs to increase customer satisfaction and safety.
Economic	
Traffic congestion and delays can result in productivity losses, hamper the economic recovery and growth of the city and sub – region, coupled with increased fuel consumption, and higher transportation costs for individuals and movement of goods.	Prioritise strategic freight routes in partnership with Waka Kotahi for improved journey reliability. Ensure the Network Management Plan continues to identify and promote a balanced approach to network efficiency and reliability across the modes through measures such as corridor management plans.
Inadequate or unequal access to transport networks can create economic disparities between communities, limiting economic growth and opportunities.	Develop integrated transport systems that connect different communities and modes of transportation, facilitating movement of goods and people. Prioritise support for more members of the community to have neighbourhood access to everyday essential services without a private car. In partnership with Environment Canterbury and Waka Kotahi, prioritise improvements to passenger transport services linking key activity centres and the central city.

Environmental	
Emissions from transport is proven to have a considerable impact on Global Warming and Climate change	Increase investment in helping manage transport pressures across the network by improving transport and land use integration, along with promoting alternative transport choices to the private car, by and improving the levels of service for cycling, walking and public transport.
Contaminants from road vehicles via carriageway surfaces and entering natural waterways have adverse effects on water quality and aquatic life	Increase road sweeping and maintenance to improve road surface condition alongside providing and maintaining increased networks of natural drainage such as rain gardens and other measures to provide stormwater treatment.
Cultural	
Lack of provision of access to culturally significant places such as urupa, marae, wāhi tapu and other taonga	<p>Conduct thorough impact assessments to identify and protect significant cultural sites or landscapes. Improve transport, active transport and public transport links to marae, papatipu rununga and papakainga.</p> <p>Engage with local communities and cultural groups to understand and address their concerns during transport infrastructure planning and development.</p> <p>Incorporate cultural elements and design considerations into transport infrastructure projects, preserving and celebrating cultural identity and the protection and enhancement of biodiversity and natural waterways.</p>

Appendices

9. Appendix A: Levels of Service detail

We are initiating a comprehensive whole-of-service review, encompassing all areas of the Transport unit. This assessment will ensure compliance with Section 17a requirements. Upon completion later in 2023, we will provide detailed information here. We are committed to delivering exceptional service, and this review is an important step towards achieving that goal.

A.1. Continuous Improvement Review (S17A) – Recommendations for change

Change items TBC

Description TBC	Recommendation: <ul style="list-style-type: none">TBC
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A.2. Levels of Service: Performance measures in detail

LOS number	C/ M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
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	2023: TBD 2022: 93 crashes 2021: 100 crashes 2020: 115 crashes 2019: 118 crashes		≤96 crashes	TBC	TBC	≤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. <i>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</i>	
10.5.1	C	Limit deaths and serious injury crashes per capita for cyclists and pedestrians	2023: TBD 2022: 10 crashes per 100,000 residents New method of measurement introduced with LTP 2021 2021: X? 2020: 11 2019: 12		≤ 12 crashes per 100,000 residents	TBC	TBC	≤ 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 to 31 March) as through the CAS data, reported in June.	

LOS number	C/M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
10.7.6	C	Delivery of school cycle skills and training	2023: TBD 2022: 3,110 New measure introduced with LTP 2021 2020: 2,700 2019: 3,533		3,000 to 3,500 students per annum	3,000 to 3,500 students per annum	3,000 to 3,500 students per annum	3,000 to 3,500 students per annum	Delivery of course to students through year 6 Cycle Safe and other community training (number of students)	
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	2023: TBD 2022: 43% New measure introduced with LTP 2021		≥49% of residential units with a 15-minute walking access	TBC	TBC	≥54% of residential addresses with a 15-minute walking access	Percentage of residential addresses with a 15-minute walking access time (walking speed 4km/h) 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.	
16.0.2	C	Improve roadway condition, to an appropriate national standard, measured by smooth travel exposure (STE) (adjusted by Audit NZ)	2023: TBD 2022: 79% 2021: 79% 2020: 76% 2019: 74%		≥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). <i>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</i>	

LOS number	C/M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
16.0.1	C	Maintain roadway condition to an appropriate national standard, measured by the percentage of the sealed road network that is resurfaced each year (adjusted by Audit NZ)	2023: TBD 2022: 2.8% 2021: 3.5% 2020: 3.6% 2019: 2.3%		≥5%	≥5%	≥5%	≥6%	The percentage of the sealed local road network that is resurfaced per year <i>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</i>	
					16.0.1 – Year to change from 5% to 6% tbc					
16.0.19	M	Maintain roadway condition, to an appropriate national standard	2023: TBD 2022: Urban 139 / Rural 106 2021: 121 2010: 120 2019: 119		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)	
16.0.20	M	Maintain the condition of road carriageways	2023: TBD 2022: 1487 2021: 2672 2020: 4075 2019: 4693		≤4,900 customer service requests	≤4,900 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.	

LOS number	C/M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
16.0.3	C	Improve resident satisfaction with road condition	2023: TBD 2022: 27% 2021: 29% 2020: 26% 2019: 27%		≥30% resident satisfaction	≥30% resident satisfaction	≥30% resident satisfaction	≥50% resident satisfaction	Annual resident satisfaction survey, percentage of respondents stating satisfied (GSS)	
16.0.8	C	Maintain the condition of footpaths <i>(The percentage of footpaths with a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial authority's relevant document (such as LTP or Annual Plan)).</i>	2023: TBD 2022: not completed 2021: 81.9% 2020: 88% 2019: 88%		≥82% footpaths rated 1,2 or 3	≥82% 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) <i>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</i>	
16.0.9	C	Improve resident satisfaction with footpath condition	2023: TBD 2022: 35% 2021: 36% 2020: 40% 2019: 41%		≥42% resident satisfaction	16.0.9 – the actual condition is rated high. Worth measuring as a trend over time rather than a performance target.		≥50% resident satisfaction	Annual Resident satisfaction survey (GSS)	

LOS number	C/M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
16.0.10	C	Maintain the perception that Christchurch is a walking friendly city	2023: TBD 2022: 70% 2021: 74% 2020: 83% 2019: 85%		≥85% resident satisfaction	≥85% resident satisfaction	≥85% resident satisfaction	≥85% resident satisfaction	Annual Resident satisfaction survey conducted in March each year (GSS)	
10.3.1	M	Provide an optimised balance of Council operated parking spaces in the central city	2023: TBD 2022: 30.49% on street / 54.54% off street 2021: 66.48% 2020: 66.28% 2019: 64.63%		≤85% average occupancy	≤85% average occupancy	≤85% average occupancy	≤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	
16.0.13	C	Respond to customer service requests within appropriate timeframes <i>(The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the timeframe)</i>	2020: 45% 2019: 95% 2018: n/a 2017: 97.5% 2016: 95%		≥80% 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	≥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. <i>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</i>	

LOS number	C/M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
		<i>specified in the LTP).</i>								
16.0.7	M	Reduce the number of customer service requests relating to sweeping of the kerb and channel	2023: TBD 2022: 1,424 2021: No data 2020: 1,341 2019: 2,461 2018: 6,512 2017: 4,750		≤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.	
16.0.23	M	Reduce the number of customer service requests relating to litter bin clearing.	2023: TBD 2022: 128 2021: 130 2020: 143 2019: 164 2017: 250					≤190 customer service requests received	The number of customer service requests received for litter bin clearing.	
10.3.3	C	Maintain customer perception of the ease of use of Council on- street parking facilities	2023: TBD 2022: 49% 2021: 49% 2020: 43% 2019: 49%		≥50% resident satisfaction	≥50% resident satisfaction	≥50% resident satisfaction	≥50% resident satisfaction	Annual Resident satisfaction survey conducted in March each year (GSS)	
10.3.7	C	Maintain customer perception of vehicle and	2023: TBD 2022: 52% 2021: 50% 2020: 51%		≥50% resident satisfaction	≥50% resident	≥50% resident	≥50% resident satisfaction	Annual Resident satisfaction survey conducted in March each year (POC)	

16.0.7 & 16.0.23

Review what trying to measure and why and if still serves a purpose.

How can we show that we are appropriately managing the contracts?

10.3.7 – Review what’s included – e.g. survey methodology to include all off-street parking facilities including cycle parking etc. timeline tbc

LOS number	C/ M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
		personal security at Council off-street parking facilities	2019: 59%							
Environment: our networks and services are environmentally sustainable and resilient										
10.0.2	C	Increase the share of non-car modes in daily trips	2023: TBD 2022: Unknown New measure introduced with LTP 2021		≥37% of trips undertaken by non-car modes	TBC	TBC	≥41% of trips undertaken by non-car modes	Proportion of trips undertaken by non-car modes based on Life in Christchurch survey.	
10.7.1	M	Delivery of travel planning programmes to schools, workplaces and communities	2023: TBD 2022: 26 schools 15 workplaces New measure introduced with LTP 2021	2020: 17 organisations /schools (5,942 participants) 2019: 3,537 staff 10 schools	≥30 organisations /schools (or 8,000 participants)	≥30 organisations /schools (or 8,000 participants)	≥30 organisations /schools (or 8,000 participants)	≥30 organisations /schools (or 8,000 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	
10.5.42	C	Increase the infrastructure provision for active and public modes	2023: TBD 2022: 851 2021: 553 2020: 523 2019: 496		≥ 600 kilometres (total combined length)	10.5.42 – Check future targets as met, what new goals? – timeline tbc		≥ 685 kilometres (total combined length)	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)	
10.5.2	C	Improve the perception that Christchurch	2023: TBD 2022: 65% 2021: 64% 2020: 61%		≥67% resident satisfaction	≥67% resident satisfaction	≥67% resident satisfaction	≥75% resident satisfaction	Annual Resident satisfaction survey conducted in March each year	

LOS number	C/M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
		is a cycling friendly city	2019: 64%							
10.5.3	C	More people are choosing to travel by cycling	2023: TBD 2022: 11,400 2021: 11,400 2020: 5,485 2019: 7,636		≥13,500 average daily cyclist detections	TBC	10.5.3 – Future year targets TBC following discussions with consultant assessment – timeline tbc		≥13,500 average daily cyclist detections	Number of average daily cyclist detections from citywide counters at 25 cycle counters on weekdays
10.5.38	M	Maintain the condition of off-road and separated cycleways	2023: TBD 2022: Unknown 2021: 81.9% 2020: 80% 2019: 80%		≥75% condition rating 3 or better	≥75%	≥75% condition	≥75% condition rating 3 or better	10.5.38 Discuss with Asset mgmt team	Condition rate off-road and separated cycleways on a 1 – 5 (excellent to poor) scale and confirm percentage rated 3 or better.
10.5.39	M	Increase the numbers of people cycling into the central city	2023: TBD 2022: 599 2021: 968 2020: 960 2019: 834		≥2,000 cyclists	TBC	TBC	≥3,300 cyclists	10.5.39 Review if monitoring will still deliver value to transport team	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
10.4.1	M	More people are choosing to travel by bus	2023: TBD 2022: Unknown 2021: 9,772,000 2020: 10,516,995 2019: 13,084,036		≥13.7 million people	TBC	TBC	≥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
10.4.4	C	Improve user satisfaction of public transport facilities	2023: TBD 2022: 72% 2021: 84% 2020: 71% 2019: 70%		≥73% resident satisfaction	TBC	TBC	≥75% resident satisfaction		Annual Resident satisfaction survey (POC)

LOS number	C/M	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 10 2033/34		
		(number and quality of shelters and quality of bus stop)								
10.0.41	M	Reduce emissions and greenhouse gases related to transport	2023: TBD 2022: <1.1 2021: Unknown 2020: 0.98 2019: 1.08 2018: 1.13 2017: 1.10 2016: 1.08 2015: 1.10		≤1.08 million tonnes of CO2 equivalents	TBC	TBC	≤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.	

10.0.41 – Los will be amended and further developed in line with VKT reductions. More information will be available in Nov, following development of the Chch VKT reduction programme

A.3. Levels of Service changes from Long-term Plan 2021-31, and why

Tables to be updated once levels of service confirmed.

Deletions

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
Los # plus description Target:	Describe	Describe reason/rationale	TBC

New

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
Los # plus description Target:	New Level of Service	Describe reason/rationale	TBC

Amendments

Activity / Level of Service	Change from 2021-31 LTP	Reason/Rationale	Options for Consultation
10.7.6 Delivery of school cycle skills and training	Target change from: <ul style="list-style-type: none"> LTP 2021: ≥3,000 students per annum To: LTP 2024: 3,000 to 3,500 students per annum 	Adding a range rather than an unlimited top number	
10.3.1 Provide an optimised balance of Council operated parking spaces in the central city	Target change from: <ul style="list-style-type: none"> LTP 2021: 60-85% average occupancy To: LTP 2024: ≤85% average occupancy 	Removing a lower limited	
10.7.1. Delivery of travel planning programmes to schools, workplaces and communities	Target change from: <ul style="list-style-type: none"> LTP 2021: ≥26 organisations /schools (or 6,200 participants) To: LTP 2024: ≥30 organisations /schools (or 8,000 participants) 	Increasing the target as target met (TBC)	
Los # plus description Target:	Describe	Describe reason/rationale	TBC

Appendix B: Possible issues impacting the Activity & the mitigations planned

B.1. Changing customer needs

Population / demographic changes (high impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans/actions
Population growth	389,000 in 2023	<ul style="list-style-type: none"> Projected population in 2048 is 447,800. 	<ul style="list-style-type: none"> Increase demand pressures on transport networks and services. 	<ul style="list-style-type: none"> Three transport pillar outcomes, together with spatial planning, seek to prevent this growth from translating into increased traffic by better integrating growth with improved public transport and active travel.
Ageing population	Greater Christchurch has approximately 50,000 people aged over 65	<ul style="list-style-type: none"> This is forecast to double to approximately 100,000 over the next 30 years. 	<ul style="list-style-type: none"> People over 65 tend to have different travel patterns and needs. Many can no longer safely operate vehicles, so are more reliant on public transport. They are more at risk from trip hazards and need higher quality pedestrian environments, with an increased focus on a barrier free environment. 	<ul style="list-style-type: none"> More investment in public transport through PT Futures (which includes substantive improvement in PT infrastructure at stops). More investment in delivering a barrier free environment in central city, key activity centres and residential neighbourhoods.
Family/household structure	Average of 2.4 people per household	<ul style="list-style-type: none"> This has been trending down for some time and may be closer to 1.8 in future. 	<ul style="list-style-type: none"> Shifting demands for different housing typologies and travel patterns. 	<ul style="list-style-type: none"> Spatial and strategic transport planning takes this into account when

				forecasting future travel demands.
Diversity	78% of Christchurch's population identifies as European (2018 census), higher than the national average of 70%	<ul style="list-style-type: none"> This is forecast to reduce to 75% by 2038, with corresponding growth in Asian, Māori and Pacifica populations.¹ 	<ul style="list-style-type: none"> Shifting demands for different housing typologies and travel patterns. 	<ul style="list-style-type: none"> Spatial and strategic transport planning takes into account broader shifts in housing and travel patterns when forecasting future travel demands.
Shifts within city (e.g., growing communities, possible future managed retreat)	Communities in low-lying and coastal areas exposed to flooding and rising groundwater	<ul style="list-style-type: none"> Some of these communities may in the future be required to shift. This will be determined by national direction and our local coastal adaptation planning. 	<ul style="list-style-type: none"> This will impact on travel patterns around the city and may necessitate more investment in certain areas and less in others. 	<ul style="list-style-type: none"> Adaptation planning is beginning to occur with some affected communities, but this will be impacted by future legislation on managed retreat. Improving intelligence of these risks will likely require changes to Council's transport capital and operational programmes to ensure transport infrastructure resilience and adaptation programmes are optimised to best respond to these identified risks.

¹ <https://sportnz.org.nz/resources/insights-tool/>

Equity and access (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Equitable access	Certain groups within the city are disadvantaged by the current transport system. These include lower income groups unable to afford a car, and elderly and disabled people unable to drive and/or walk/cycle.	<ul style="list-style-type: none"> Some of these groups are projected to grow (e.g. elderly). Some of these inequities will be exacerbated by climate change and associated responses (e.g. increasing fossil fuel prices, more frequent road closures in low lying areas) 	There will need to be a greater focus on equity when prioritising transport investments. This may mean prioritising low-income groups, elderly people, disabled people, or certain other locations and demographics.	<ul style="list-style-type: none"> Many of our planned investments are already prioritising equity to some extent e.g. PT Futures, major cycleways, walkability improvements. Broader national and regional policies are supporting these investments e.g. free or reduced public transport fares for elderly, youth, low-income and disabled people. Implementation of our parking policies is ensuring road space is prioritised for those who need it most e.g. disabled people. Bus stops are being progressively upgraded to ensure they provide seating, shelter and more level boarding wheelchairs and the mobility impaired.
Economic recession	In June 2023 New Zealand entered a post-pandemic recession	<ul style="list-style-type: none"> Economists forecast that, being a global event, this recession will likely continue for some time and probably deepen. 	<ul style="list-style-type: none"> There will be a growing need to ensure that lower decile communities have access to affordable transport options, especially for accessing everyday essential services (eg 	<ul style="list-style-type: none"> The Transport Activity Plan's Access pillar proposals support the promotion of "15 minute city" principles – where a greater proportion of the Christchurch community has access to

			<p>health, education, food shopping and employment).</p> <ul style="list-style-type: none"> There will likely be increased demand for low cost travel (walking, cycling and public transport) 	<p>everyday essential services by non-car modes. Services further away will need to be prioritised for enhanced public transport services, being assessed through the PT Futures programme.</p>
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Identity and social cohesion (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Sense of place and community	Many of our streets are not conducive to fostering a sense of place and community, with high traffic volumes and/or high vehicle speeds.	<ul style="list-style-type: none"> Without changes to the transport system, growth in the city will translate to higher traffic volumes. There will be even less ability for people to use the streets as places for building community. 	<ul style="list-style-type: none"> A need to change our streets into places more conducive to building a sense of place and community, especially in areas that are expected to grow and intensify. 	<ul style="list-style-type: none"> Neighbourhood planning identified in the Ōtautahi Christchurch Plan Transport interventions identified in the Ōtautahi Christchurch Transport Plan such as safe speed neighbourhoods, low emission zones, walking and cycling improvements, and public transport improvements. Amenity interventions identified in the Urban Forest Plan e.g. doubling the number of street trees.

Safety staff and public	Somebody is killed or seriously injured every three days on Christchurch's streets	<ul style="list-style-type: none"> This has been tracking downwards for some time, although slower than our targets require 	<ul style="list-style-type: none"> If we do not accelerate our safety programmes, people will continue to die unnecessarily on our streets 	<ul style="list-style-type: none"> We already have robust, evidence-led safety programmes well-developed and are rolling them out. We are rolling out safe speeds throughout much of our residential neighbourhoods. The draft Ōtautahi Christchurch Transport Plan contains further actions needed to ensure our streets are safe.
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B.2. Tiriti Partnerships (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Ensuring we have a strong working relationship with mana whenua	Building a relationship with our treaty partners	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> Potential delay to the delivery of work if unable to engage and work in partnership with mana whenua. 	<ul style="list-style-type: none"> Continuing to actively build effective relationships with our treaty partners.

B.3. Technological growth (low impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Changing technology	Changes in technology are impacting the way people interact with land transport systems	<ul style="list-style-type: none"> Technological developments will continue to occur in the transportation sector, which will see the way people interact with land transport systems constantly evolve and change. 	<ul style="list-style-type: none"> Transport planning has the potential to become outdated, and will be less effective, if it does not keep up with the changes in technology in the transport system. 	<ul style="list-style-type: none"> We will continue to monitor broader technological developments in a rapidly evolving transport sector and the role they could play for our city.

			<ul style="list-style-type: none"> Conversely there is a risk of not investing in critical transport infrastructure due to uncertainty over its role in the future transport system. 	<ul style="list-style-type: none"> We will continue investing based on current best practice, while remaining agile to pivot if new technologies emerge.
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B.4. Resilience and environmental considerations

Climate change & adaptation (high impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Increased community expectations of information and engagement	The community expects a robust level of information and engagement regarding our response to the impacts of climate change	<ul style="list-style-type: none"> As climate impacts become more apparent, there is likely to be an increasing expectation on the Council to communicate and engage with communities that are affected. 	<ul style="list-style-type: none"> There will be increasing resourcing pressures on our coastal hazard adaptation planning programme, and potentially on our resource consenting teams as they deal with changing national direction relating to climate impacts, which may result in an increase in the number of consents or more complex consent applications. 	<ul style="list-style-type: none"> Bid for increased funding for coastal hazards adaptation planning. Ensure staff are kept up to date on any legislation changes and provide appropriate support and training to staff as required.
Transitioning to a zero carbon transport system	Our transport system is carbon intensive, being responsible for 36% of the city's emissions.	<ul style="list-style-type: none"> Transport emissions are currently trending upwards, despite council having a target to half emissions by 2030 and reach net zero by 2045. 	<ul style="list-style-type: none"> Transformational change to our transport system is required to prioritise low carbon forms of transport. Increasing costs and restrictions on the use of fossil fuels will impact on residents' travel, particularly those unable to afford more expensive alternatives. 	<ul style="list-style-type: none"> The draft Ōtautahi Christchurch Transport Plan sets out the pathway to a low carbon transport system. Implementation plans need to be developed for the actions within this. The Whakawhanake Kāinga Kōmiti is developing a VKT Reduction Plan which will do the same at a Greater Christchurch level.

Increasing numbers of extreme weather events change utilisation of physical and digital assets	The changing climate is just beginning to affect the transport network, with rising sea levels affecting some roads, and increasing costs for responding to weather events (clearing slips, repairing damaged retaining walls etc.)	These costs are forecast to increase and will become financially unsustainable in time.	<ul style="list-style-type: none"> There will need to be decisions made around which roads will be upgraded to improve resilience (e.g. raised), which ones will be abandoned, and which will be strengthened to be able to withstand regular flooding. 	<ul style="list-style-type: none"> Coastal Hazards Adaptation Planning for the city is beginning to build an improving picture of risks to the transport network posed by climate change. This will need to progress substantially in coming years to enable development of a framework for this decision-making. This is highly sensitive to central government developing national policy in this area.
		•	•	•

Sustainable development (medium impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Managing GHG emissions (per table above)		•	•	•
		•	•	•
		•	•	
		•	•	
		•	•	

B.5. Infrastructure (high impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
Delivering on what we say and looking after what we've got	Our current transport approach is to deliver a range of outcomes across three pillars: access, safety and environment.	<ul style="list-style-type: none"> We have made some progress towards the targets in all three, but are not currently on track to meet them. 	<ul style="list-style-type: none"> To meet targets we'll need to accelerate change 	<ul style="list-style-type: none"> The draft Ōtautahi Christchurch Transport Plan sets out the interventions needed to achieve the targets we've set, such as safe speed neighbourhoods, low emission zones, walking and cycling improvements, and public transport improvements.
Resilience to impacts of climate change	Build understanding of climate impacts on public infrastructure through adaptation planning.	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> National direction through the Climate Adaptation Act may impact on how we plan for climate impacts on public infrastructure. 	<ul style="list-style-type: none"> Staff are closely aligned with Ministry for the Environment to understand both the impacts of the reforms and timings.
Planning and investing for growth	Planning for growth by setting the strategic direction on future urban form.	<ul style="list-style-type: none"> Planning for growth will support Christchurch to become a green and liveable city through ensuring that our neighbourhoods and communities are well planned for and can adapt and respond to challenges. 	<ul style="list-style-type: none"> Infrastructure capacity may impact where future growth can occur and if the desired urban form. 	<ul style="list-style-type: none"> Staff work closely to ensure infrastructure maintenance and upgrades supports future growth, particularly in existing urban areas.
Understanding and maintaining the condition of our infrastructure	See the Asset Management Plan for more detail			

B.6. Regulations & reform (high impact)

Issue/driver	Present Position	→ Projection	Impact on services	Mitigating plans
		<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">

Resource Management reforms	Natural and Built Environment Bill and Spatial Planning Bill introduced November 2022.	<ul style="list-style-type: none"> • Natural and Built Environment Bill and Spatial Planning is anticipated to be enacted by end of 2023. • Climate Adaptation Act anticipated to be introduced late 2023. • The first National Planning Framework to be released for consultation in Q4 2023. 	<ul style="list-style-type: none"> • In the short term there will be minimal impacts on how resource consents are delivered given the length of the transition before the new plans are operative. • In the longer-term there will be impacts on the resource consent services, however the extent of these is not fully known at this time. • The Climate Adaptation Act will directly impact the resilience programme, however the extent of which is unknown at this stage. Subject to the content of the reforms, additional resource or funding may be necessary to support implementation. 	<ul style="list-style-type: none"> • Staff are closely aligned with Ministry for the Environment to understand both the impacts of the reforms and timings for the transitional period.
Future for Local government	Future for Local Government review completed.	<ul style="list-style-type: none"> • Next stages for Local Government reviews have yet to be initiated and no timeframes have been released. 	<ul style="list-style-type: none"> • The extent to which any local government reform would impact on services are unknown at this stage. Once further detail on the direction of the reforms is signalled, any impacts can be determined. 	<ul style="list-style-type: none"> • Continue to work with our Greater Christchurch partners to plan for growth at the sub-regional level. • Continue to work with our regional partners to understand issues and opportunities at the regional level.

B.7. Identified Business Unit Risks

Business risks that could impact this activity have been considered. A summary of risks currently assessed as most relevant to the activity are listed below. Risks are recorded and periodically reported to the Executive Leadership Team and the Audit and Risk Management Committee.

Strategic priorities risk is associated with	Risk Description	Assessed Risk Level			Controls / Mitigations	Residual Risk Rating
		Impact	Likelihood	Inherent Risk Level		
<ul style="list-style-type: none"> Manage ratepayers money wisely Build trust and confidence 	Under funding	Major	Highly likely	High	<ul style="list-style-type: none"> 	High
<ul style="list-style-type: none"> Manage ratepayers money wisely Build trust and confidence 	Asset Failure There is a risk of: <ul style="list-style-type: none"> Transport Assets or Core Services could fail. 	Major	Unlikely	Medium	<ul style="list-style-type: none"> Maintenance contracts are in place to ensure appropriate and timely intervention. Conducting regular inspections will help identify vulnerabilities, implement corrective actions, and enhance the overall reliability and resilience of the systems. Develop contingency and emergency response plans. Asset Management Plan and Activity Management Plan clearly inform prioritisation of services and budgets 	Low
<ul style="list-style-type: none"> Reduce Emissions Build trust and confidence 	Environmental and sustainability concerns There is a risk of: <ul style="list-style-type: none"> Failure to address environmental concerns, such as carbon emissions, noise pollution, and ecological 	Major	Likely	High	<ul style="list-style-type: none"> Increase public awareness and understanding of environmental and sustainability issues through education campaigns, workshops, and community engagement initiatives. Develop communities that prioritise sustainability through urban planning strategies such as compact and mixed land-use development, efficient building design, green 	Moderate

Strategic priorities risk is associated with	Risk Description	Assessed Risk Level			Controls / Mitigations	Residual Risk Rating
		Impact	Likelihood	Inherent Risk Level		
	<p>impacts, can lead to public criticism, regulatory penalties, and reputational damage.</p> <ul style="list-style-type: none"> Environmental risks include habitat destruction, pollution, and threats to biodiversity, which can have long-term ecological consequences. Council fails to meet own climate change goals and meaningfully contribute to national and regional goals 				<p>spaces, and access to public amenities within walking or cycling distance.</p> <ul style="list-style-type: none"> Prioritise the use of low-carbon transport options like public transport, cycling, and walking through supporting infrastructure and ongoing maintenance and renewal programmes. 	
<ul style="list-style-type: none"> Manage ratepayers money wisely Build trust and confidence 	<p>Budget Overrun</p> <p>There is a risk of:</p> <ul style="list-style-type: none"> Overspend on operational budgets will have an impact on rates 	Moderate	Likely	Medium	<ul style="list-style-type: none"> Develop accurate project plan and realistic scheduling for operational programmes and associated budgets. Identify and assess potential risks that could affect project delivery and budgets. Develop risk mitigation strategies and contingency plans to address these risks. Ongoing management of out-turn costs throughout financial year. 	Low
<ul style="list-style-type: none"> Build trust and confidence Manage ratepayers money wisely 	<p>Poor delivery</p> <p>There is a risk of:</p> <ul style="list-style-type: none"> Project delays, changes in design/scope, consenting requirements, lack of materials 	Moderate	Unlikely	Medium	<ul style="list-style-type: none"> Establish clear contractual agreements and performance criteria. Regularly monitor performance across design, delivery and professional transportation and roading services, addressing any concerns promptly, and hold contractors / service providers accountable for meeting their commitments. 	Low

Strategic priorities risk is associated with	Risk Description	Assessed Risk Level			Controls / Mitigations	Residual Risk Rating
		Impact	Likelihood	Inherent Risk Level		
	<ul style="list-style-type: none"> Projects not delivered to quality Reputational risk to Council of poor quality scheme, programme and service outcomes 				<ul style="list-style-type: none"> Implement a robust monitoring and reporting system to track project progress, costs, and deliverables. Regularly review and compare actual performance against the planned targets. Identify any deviations or issues promptly to take corrective actions. Implement a rigorous quality control process to ensure deliverables meet the required standards. Regular reporting of performance to Council's Finance and Performance Committee 	
<ul style="list-style-type: none"> Build trust and confidence 	Health and Safety There is a risk of: <ul style="list-style-type: none"> Staff, Contractors and others working with or for the Council do not comply with the Health and Safety Act. Pandemics or other public health issue causing downtime and disruption to services Staff burn out resulting from frequent events. 	Moderate	Unlikely	Medium	<ul style="list-style-type: none"> Conduct regular inspections and risk assessments to identify potential hazards and implement appropriate controls. Ensure a comprehensive health and safety policy that aligns with legal requirements is provided and adhered to by all contractors. Provide support for mental health and well-being, such as access to the employee assistance programme. Ensure Council's requirements and national MBIE best practice feature in Council's procurement procedures 	Low
<ul style="list-style-type: none"> Build trust and confidence Actively balance the needs of today's residents 	Natural Hazards There is a risk of: <ul style="list-style-type: none"> Earthquakes; frequent extreme weather events such as, flooding, tsunamis; sea level rise and other natural 	Major	Highly Likely	High	<ul style="list-style-type: none"> Increase investment in alternative transport choices and improvements to the level of service for cycling, walking and public transport. Implementing improved network resilience measures such as retaining walls, slope stabilization techniques, and drainage systems to minimize the risk of landslides, inundation 	Moderate

Strategic priorities risk is associated with	Risk Description	Assessed Risk Level			Controls / Mitigations	Residual Risk Rating
		Impact	Likelihood	Inherent Risk Level		
with future generations	hazards - posing a risk to the transport network and community access services Council provides.				<p>and debris flow affecting the transport network.</p> <ul style="list-style-type: none"> Identify vulnerable communities and infrastructure and retrofit or reinforce key connections to withstand seismic activity, sea level rise and extreme weather events. This might involve strengthening carriageway network substructures, adding additional support structures such as embankment strengthening, or using innovative materials or techniques to enhance structural integrity of network assets. 	
<ul style="list-style-type: none"> Build trust and confidence Be an inclusive and equitable city 	<p>Public perception and Community Opposition</p> <p>There is a risk of:</p> <ul style="list-style-type: none"> Opposition from local communities and interest groups due to concerns about environmental impacts, noise, land use, or disruption to existing infrastructure 	Minor	Likely	Medium	<ul style="list-style-type: none"> Continue to engage with the community through consultation where possible. Develop a comprehensive communication plan to engage with the local community and interest groups – especially over complex programme and budget setting priorities. This includes transparently sharing project information, addressing concerns, and providing regular updates. Use various channels such as public meetings, newsletters, websites, and social media platforms. Assess and minimize the negative impacts of the project on the local community and interest groups. Implement mitigation measures to address concerns related to environmental, social, and economic aspects. Seek ways to enhance the project's benefits and ensure equitable distribution. Seek to improve data sources to improve our understanding of trends and mitigation 	Low

Strategic priorities risk is associated with	Risk Description	Assessed Risk Level			Controls / Mitigations	Residual Risk Rating
		Impact	Likelihood	Inherent Risk Level		
					programmes to improve public confidence and acceptance of programmes and activities.	
<ul style="list-style-type: none"> Build trust and confidence Be an inclusive and equitable city 	<p>Collaboration with Internal Stakeholders and External Partners</p> <p>There is a risk of:</p> <ul style="list-style-type: none"> Miscommunication or lack of effective communication between parties can lead to misunderstandings, delays, and conflicts Misalignment between the organization's goals and the goals of external partners or internal stakeholders can hinder collaboration and productivity. Lack of partner engagement, especially with Government, may inhibit support funding opportunities for programmes of measures, increasing burden on rates. Lack of national direction from Government. 	Moderate	Likely	Medium	<ul style="list-style-type: none"> Align the objectives of the organization, external partners, and internal stakeholders to ensure everyone is working towards a common goal. Balance requirements of external partners with internal processes. Maintain agility to pivot when GPS is updated. Ensure national, regional partners and key stakeholders are fully engaged with over key Council policies, strategies and programmes in order to maximise support 	Low

C1. Affordability

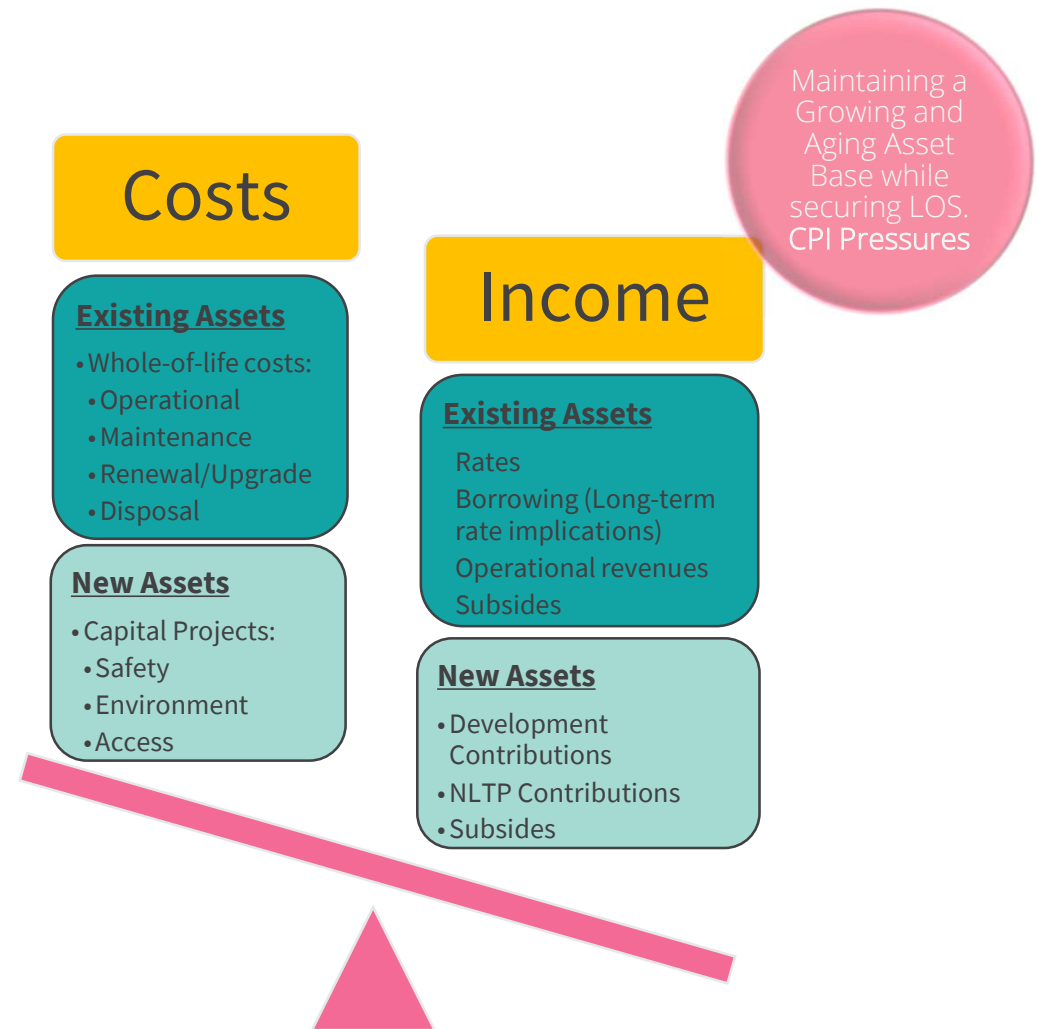
Affordability

New assets start to de-value from the first day

All assets require a whole-of-life commitment to their upkeep

Under-maintained assets lead to substantial safety, LOS reduction, satisfaction drops and financial risks

A new asset is only affordable if it's whole-of life costs remain affordable



C2. Resilience

A new network resilience programme...? to achieve stakeholder and community confidence

Effect of Weather

Planned Programme of Resilience
Projects

Funding need
for a planned
network
resilience
programme

