

Long Term Plan 2024-34 Joint development briefing

Aug 15, 2023

Long Term Plan 2024-34

- This briefing is one of a series held as part of the development of the Long Term Plan 2024-34.
- **All discussions involve draft material and reflect a position on the day.**
- Decisions will be set out in the draft Long Term Plan, which will be adopted for consultation in February 2024.
- This recording is intended to provide residents with an overview and understanding of the big picture issues, and therefore may not include all detail and matters discussed at the briefing.

Long Term Plan 2024-34 Activity Plan

Community Development and Facilities

- *Enable, encourage and support resilient, active, connected communities*
- *Manage community grants funding and community loans, on behalf of Council and other funding bodies*
- *Community facilities provision, and activation*
- *Graffiti management & mitigation*

Adopted XX and XX June 2024

1. What this activity delivers

Enabling Active and connected communities to own their futures.

Christchurch and Banks Peninsula is composed of various communities based on location, interests, differences, strengths, or identities. This activity aims to strengthen and encourage connections within these communities in order to build social capital and resilience. When these connections are strong, people of all ages, genders, ethnicities, and abilities support each other, especially those in greatest need, engage constructively in civic life and take positive steps to own their futures.

The activity allows for direct investment in these communities through grants and community loans; it provides support to the community and voluntary sector through community recreation and community development advice; as well as providing and operating a comprehensive network of community facilities through community partnerships.

Specifically, this activity builds community resilience by supporting the Council organisation and numerous diverse communities in planning for, responding to; and recovering from emergencies. Many of which are because of climate change, particularly wet weather events. This activity supports the Council, community and multi-agency collaboration necessary to optimise resilience.

The people of Christchurch and Banks Peninsula have faced numerous challenges and disruptions over the past decade, including natural disasters and other significant events. Investment in this activity over the years has seen healthy returns by way of creativity, community leadership, innovation, resilience and collective action within local communities as the city recovers from these events and goes on to assist others in doing the same.

In addition, this activity helps foster a sense of community, connectedness, well-being, and increased self-sufficiency in our city. Through understanding the community's needs and aspirations and investing in the community sector's capabilities and capacity, this activity enables provision of a wide range of community services and initiatives beyond those offered directly by the council and enables quality decision-making.

Staff involved in this activity develop close and trusted connections and relationships with various groups, agencies and networks. This grassroots knowledge is harnessed to provide greater understanding of community issues, imperatives and trends which contribute directly and uniquely to shaping council policies, programs, and underpin the Te Haumako Te Whitingia Strengthening Communities Together Strategy. The two-way flow of local knowledge helps inform and provide context for advice to elected members and other parts of the council in decision-making.

This activity collaborates with other council units and teams such as CDEM, Parks, Recreation-Sport-Events, Libraries, and Transport, as well as key sector stakeholders, including mana whenua, government departments, academia, elected members, and other partner organisations.



This activity includes the following services:



Enable, encourage, and support resilient, active, connected communities

- Providing support and advice to community organisations to build capacity and capability and enable communities to participate, engage and thrive.
- Supporting the Council organisation and numerous diverse communities in planning for, responding to; and recovering from emergencies.
- Understanding community issues, imperatives, and trends.



Manage Community Grants funding & Community loans, on behalf of Council and other funding bodies

- Partnering and investing in community organisations through a range of grants and loans to enable better outcomes and increase the reach of Council services.
- Managing a range of financial supports to metropolitan and locally based community and voluntary sector organisations.



Community facilities provision, and activation

- Providing, operating, and maintaining a network of Council facilities that support community activities in partnership with an extensive range of community organisations.



Graffiti Management & Mitigation

- Leading a collaborative volunteer-centric approach to keeping our city clean, safe, and free of graffiti.



A snapshot of provision and use for 2023/24:



- ✓ Over **200** community and non-government organisations provided with support and advice from staff to build capability and capacity.
- ✓ Community Board Plans and community profiles for wards and metropolitan sectors
- ✓ Supported Council's multi-agency and community response to **four weather events in 2022** and supported numerous community-based initiatives to build resilience.
- ✓ Coordination and facilitation of local community network meetings metropolitan sector-based networks provided to ensure a well informed and joined up approach to community and social issues.
- ✓ Support community recreation events, programmes, and activities through engagement, capacity building and ultimately sustainability.
- ✓ \$10M multi-faceted community grants/loans funding programme administered in a manner to optimise its value, particularly volunteer activation.
 - **Over 2000** applications received and individually assessed annually resulting in an average of **1,300** grants.
 - Strengthening Communities Funding granted to initiatives that generate **3,000,000** volunteer hours **per annum**.
- ✓ A diverse network of **80 community facilities** across Christchurch and Banks Peninsula.
 - Three quarters of community facilities are managed in partnership with local community organisations, actuating thousands of volunteer hours and offering a huge variety of activities.
- ✓ Annually the Council's Graffiti Team receive over **17,000 reports** of tagging and work with community partners to deliver nearly **13,000 hours of volunteer help** in removing it.



Te Pou Tua Tahī: Te Tāngata

Pillar 1: People

The city actively promotes a culture of equity by valuing diversity and fostering inclusion across communities and generations.



Te Pou Tua Rua: Te Whenua

Pillar 2: Place

We support and help build connections between communities and their places and spaces to foster a sense of local identity, shared experience and stewardship.



Te Pou Tua Toru: Te Mahi

Pillar 3: Participation

Residents and groups in the wider community are socially and actively engaged and able to initiate and influence decisions affecting their lives.



Te Pou Tua Whā: Te Takatū

Pillar 4: Preparedness

People feel safe in their communities and neighbourhoods and work together to understand, adapt and thrive in the context of change and disruption.

Where we came from

Christchurch has a rich history of supporting the most vulnerable members of its community. The Mayor's Coal and Blanket Fund, for example, was established in 1897 to provide very practical assistance to those who needed it. The Fund continues today as the Mayor's Welfare Fund and provides assistance to families and individuals in our community who are in extreme financial distress.

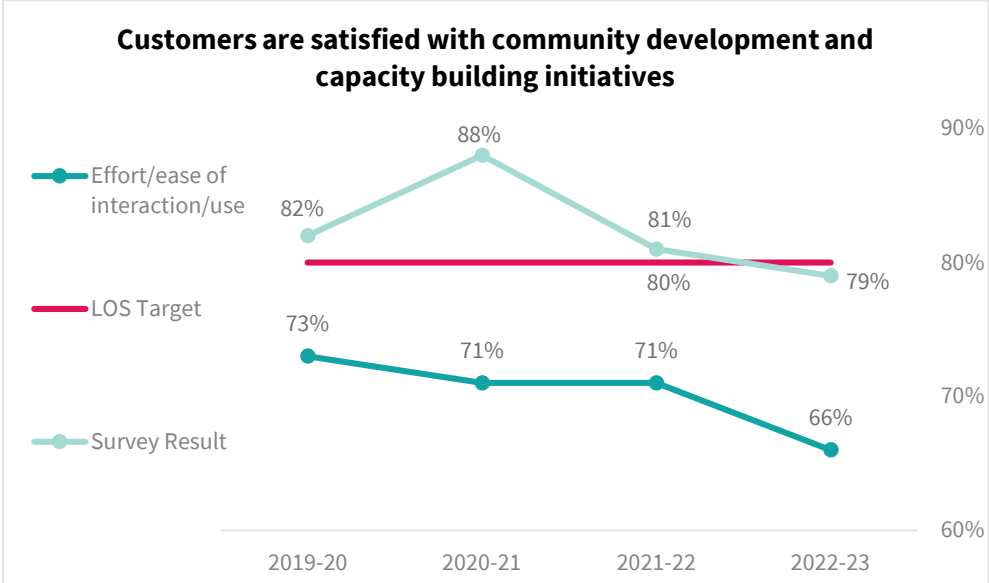
Council's network of community facilities dates back to the 1940s and 1950s, when there was a programme of repurposing of Canterbury's original homesteads of the 1800s. From the late 1960s councils became involved in building community halls and repurposing facilities for community spaces. Many of these facilities are now in community governance and management through a range of agreements, including lease, partnership framework and activation agreements.

Similarly, the Council has invested in its social infrastructure for decades, often leading the country in its commitment to supporting the community and voluntary sector. This innovating spirit is reflected in Christchurch renowned as the birthplace of many social movements for example anti-apartheid, suffragette, and anti-nuclear movements.

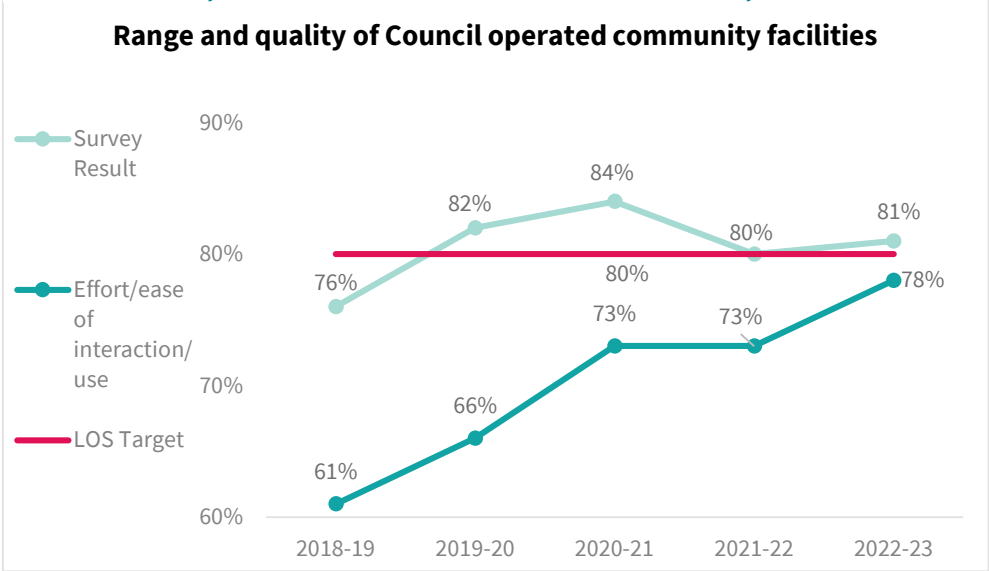
Our city has changed since our first Strengthening Communities Strategy in 2007. We have faced many challenges and emergencies as a city, but these challenges have also sparked creativity, innovation, and collective action. In 2022, the Council adopted the Te Haumako Te Whitingia Strengthening Communities Together Strategy (the Strategy), the refreshed strategy aims to better meet community needs and aspirations, now and in the future. The strategy is organised around four pillars that set out our commitment to working alongside the community over the next ten years (see graphic on the left).

The Council cannot address the many complex social issues that face our city alone, but it can play a role in bringing resources and people together so that collectively we can achieve more. Particularly, we support communities to thrive through bonding, bridging, and linking, alongside staff and elected members who strive to better understand the communities they serve.

1.1. What our community is saying



Source: [Christchurch City Council Point of Contact Service Satisfaction Residents Survey Results 2022-2023](#)



Source: [Christchurch Residents Survey Programme 2022/2023](#)

Who our key customers are

Christchurch and Banks Peninsula residents

Who our key partners are

Papatipu Rūnanga, community organisations, agencies

Who our key stakeholders are

Community and neighbourhood organisations, elected members, and sector partners

What we do

We bridge, bond and link people together for collaborative and collective community impact

What our customers are saying

Community facilities - “They’re well maintained, decent price, good facilities, just wish there were more!” Source: [Christchurch Residents Survey Programme 2022/2023](#)

Equity and Inclusion– “Address structural exclusion- understand how and why it happens and respond” Source [Strengthening Communities Engagement Summary Report 2021](#)

Community events - “I think the Council does a great job with putting on free events in the city. It is great for families and friends to join and be a part of. It makes Christchurch more fun and interesting” Source: [Christchurch Residents Survey Programme 2022/2023](#)

Community Development – “People/citizens have joint responsibility with the Council to build strong communities.” Source [Strengthening Communities Engagement Summary Report 2021](#)

2. Why we deliver this activity

2.1. Community Outcomes: How this activity contributes

Community Outcomes		Contribution*	Key contributions to achieving our community outcomes
	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	★★★★	Enabling active and connected communities to own their own futures. <ul style="list-style-type: none"> Ensuring the community's priorities, values and aspirations are understood at all levels of the organisation and incorporated, where possible, through policy development, planning, decision-making, service delivery and review. Encouraging and supporting community-led activities that increase volunteering in local neighbourhoods, supporting the activation of public spaces and places to increase inclusion and a sense of belonging. Improving community safety and resilience through collaboration and partnerships. Supporting engagement processes so communities are fully informed and able to authentically shape and influence their futures.
	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	★★	<ul style="list-style-type: none"> Supporting the activation of public spaces and places to increase inclusion and a sense of belonging. Supporting and enabling communities to respond to the impacts of climate change and emergencies, with a particular emphasis on underrepresented or vulnerable communities. Working with communities actively involved in preparedness, food resilience, environmental initiatives providing capability and capacity through advice and or grant funding.
	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'	★★★★	<ul style="list-style-type: none"> Leading the implementation of the Christchurch Multicultural Strategy in partnership with diverse communities and supporting agencies. Assisting others to build social capital in geographical as well as communities of interest or identity which creates social cohesion. We celebrate diverse communities through supporting community-led events.
	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	★★	Building strong communities that make Christchurch and Banks Peninsula an appealing place to live, work and play and invest in. <ul style="list-style-type: none"> Encouraging and supporting initiatives such as Welcoming Communities to ensure Christchurch and Banks Peninsula are welcoming, thriving villages, and communities. Support initiatives that reduce social isolation and support neighbourliness to increase community connectedness.
*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"> We invest in communities and provide information and advice to help advance equitable outcomes for our communities. We understand and respond to factors that exclude people from fully participating in their communities and across Council services. We support initiatives that help build community connectedness. We support activities that increase volunteering and encourage people to participate in their community.
	Champion Christchurch and collaborate to build our role as a leading New Zealand city	★★	<ul style="list-style-type: none"> Through collaboration and working with networks and groups we foster a strong sense of identity in our city. We support and build a sense of belonging in our city.
	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 collaborate, partner and work with community-based and sector organisations and groups to strengthen relationships and navigate working with Council Our front-line and up-front engagement approach is based in the community through existing networks and opportunities to connect, we showcase and promote the Council.
	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 indigenous biodiversity, water bodies and tree canopy	★★★★	<ul style="list-style-type: none"> We build community resilience by supporting the Council organisation and numerous diverse communities in planning for, responding to; and recovering from emergencies. Many of which are because of climate change, particularly wet weather events. We invest in community organisations and initiatives to grow the capacity and capability of groups who are then more able to support the resilience of our communities or to care for our environment.
	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 provide value for money to rate payers for the investment in community facilities. We provide information, advice and guidance, and assessment that supports decision-making for community grant funding.
	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 invest in communities and provide information and advice to help advance equitable outcomes for our communities. We help ensure that community views and priorities are considered in policy making and decision making to plan an inclusive and regenerative future.
*Levels 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		
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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"> • Electricity, petrol, and diesel used in running and maintaining community facilities such as lighting and heating buildings and garden maintenance. • Resources used when maintaining and building new community facilities, such as the use of concrete, steel, glass, or plastic. • Petrol or diesel used by residents, volunteers and staff commuting to and from our facilities, meetings, events and volunteer initiatives. • Solid waste generated at facilities.
	<p>Community Development & Facilities are taking the following actions to reduce greenhouse gas emissions:</p> <p>Operational/embedded greenhouse gas emissions:</p> <p>We are building capacity and ability of local communities to increase their resilience and be able to respond effectively to emerging challenges. This includes climate resilience including working through climate resilience in their day-to-day mahi.</p> <ul style="list-style-type: none"> • Regular monitoring and management of heating and cooling requirements and resulting impact on energy use at all facilities. • A comprehensive Energy Management System will be developed to facilitate energy analysis by Facilities and Asset Planning Team. • Supporting the Council organisation and numerous diverse communities in planning for, responding to; and recovering from emergencies. Many of which are because of climate change. <p>Greenhouse gas emissions by users of Community Development & Facilities:</p> <ul style="list-style-type: none"> • Encourage the use of active, shared, and public transport when visiting our facilities including the placement of bus stops and cycle parking in close proximity to our facilities. • Staff use of technology and tools to reduce emissions. • Work towards increased understanding of community facility partners around emissions impacts such as energy management. • Working to identify the location and quantity of buildings that will be impacted by climate change. • Hosting meetings online, livestreaming and hosting recordings of meetings on digital platforms.

We understand and are preparing for the ongoing impact of Climate change

	<p>Key climate risks for the Community Development & Facilities activity includes:</p> <ul style="list-style-type: none"> • Increasingly severe weather events affecting facilities and community access (e.g., flooding) • Sea level rise and rising groundwater affecting community facilities in coastal areas. • Warmer temperatures driving demand for cooler (but more costly) internal environments. <p>Other impacts on assets and infrastructure (see the Asset Management Plan for more details).</p>
	<p>Options being considered to reduce the risks to the Community Development & Facilities activity and the community posed by those climate risks include:</p> <ul style="list-style-type: none"> • Supporting community based planning to reduce, mitigate, respond to and recover from the effects of Climate change. • Having business continuity plans in place and undertaking risk assessments regularly. • Having online resources and multiple sites enabling the continued delivery of services at non-affected facilities. • A risk screening of flooding, tsunami risk and sea level rise has been undertaken in the Asset Management Plan. Community Facilities in coastal locations such as New Brighton, Sumner and parts of Banks Peninsula are vulnerable to these natural hazards. Repair and renewal strategies of these buildings will take into account mitigation for these risks.

We are guardians of our natural environment and taonga

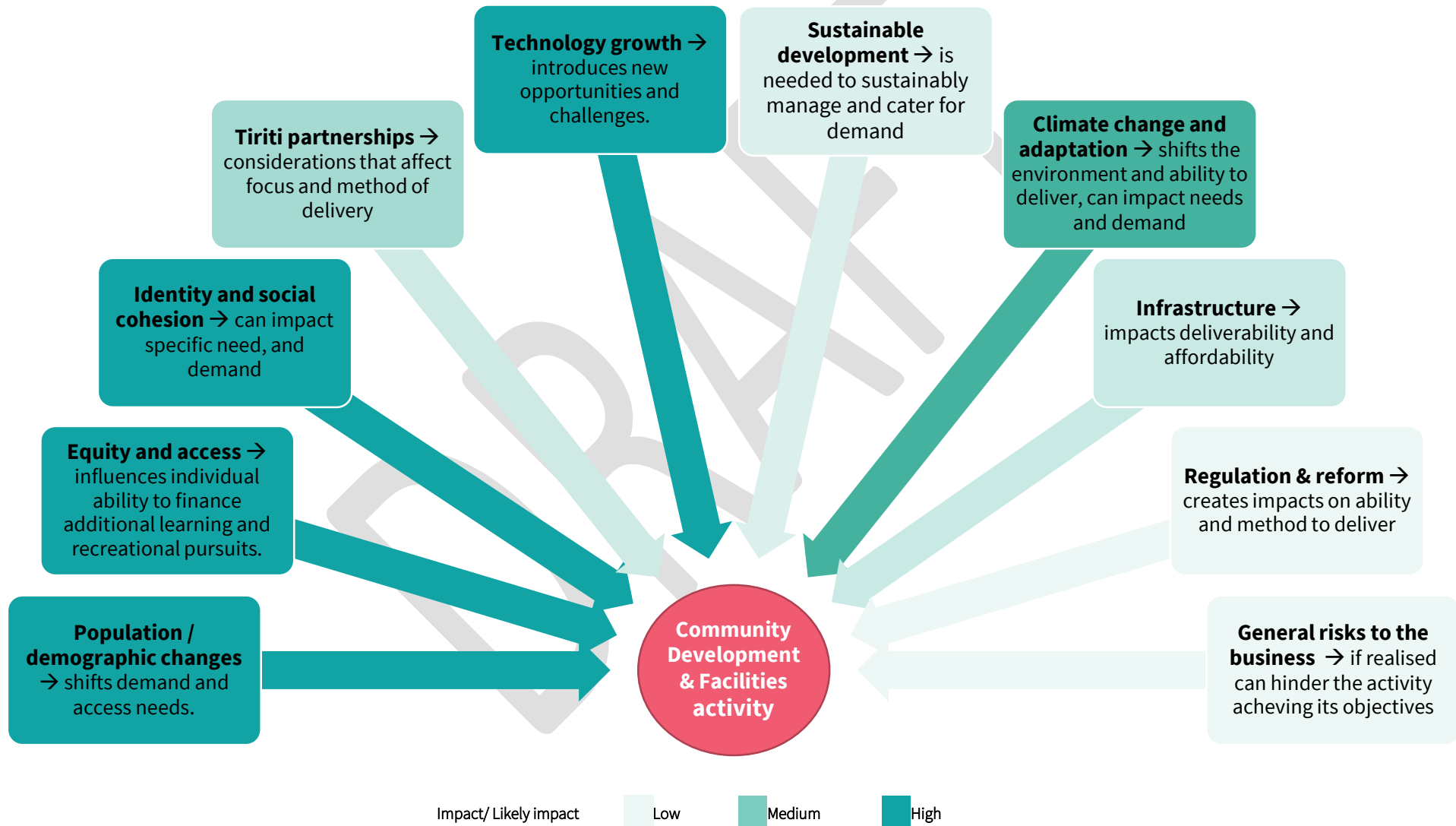


- We will be undertaking a pilot project in the next three years to further support building resilience to climate risks with a focus on community facility assets. The initial step of this project is to identify assets at susceptible to climate risks (i.e., coastal hazards, pluvial and fluvial flooding, and high groundwater levels) further steps will include working through future use options or mitigation options for identified assets at risk.
- Please explain any levels of service changes in this LTP, or that may be required in the future as a result of climate change.
- There is potential that the number of community facilities in the following level of service would decrease if buildings were susceptible to climate risks:
 - Provide a sustainable network of community facilities to empower resilient, active, and connected communities owning their own future.

3. How we are planning for future impacts

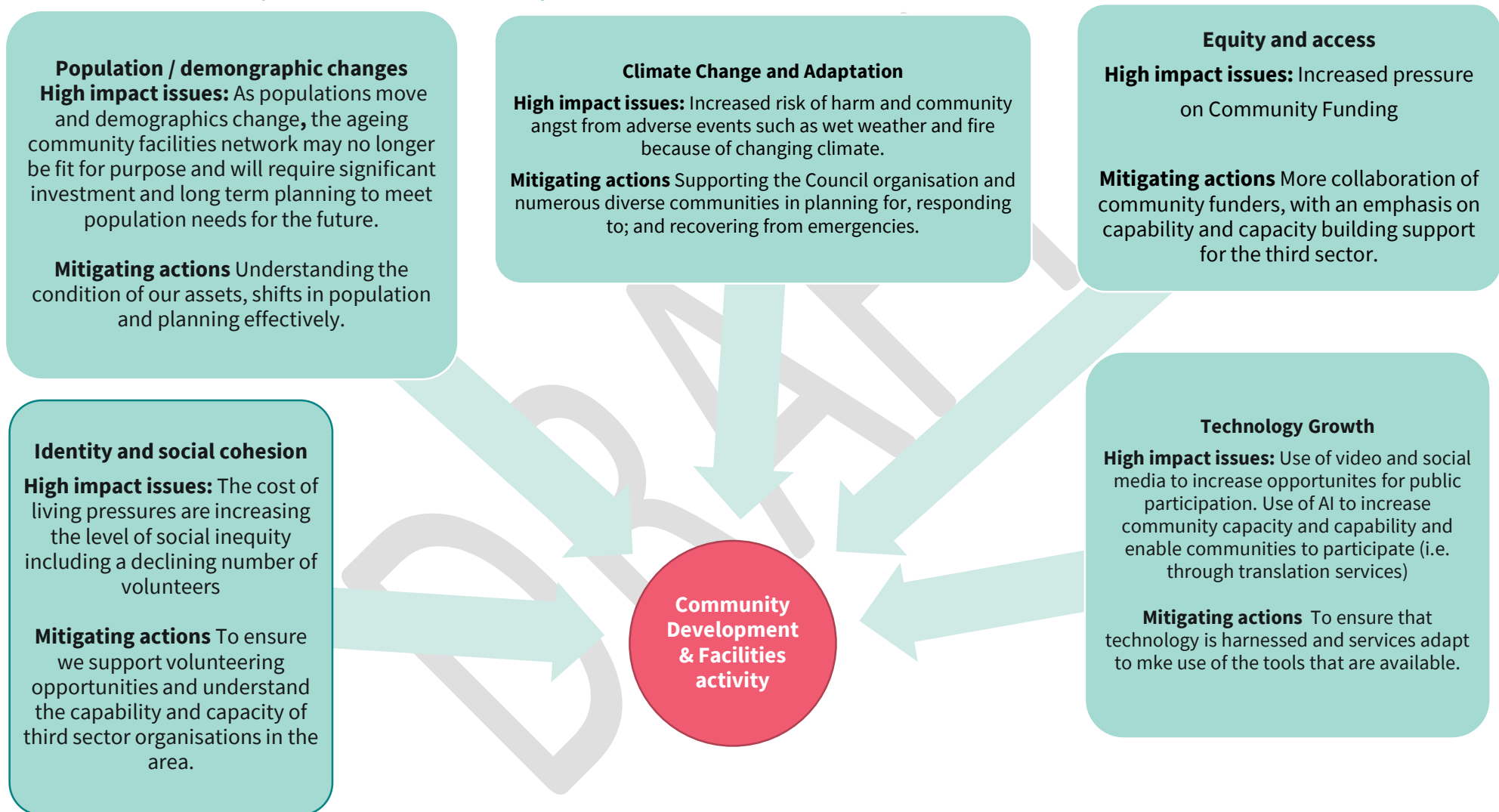
There are various factors influencing current and future demand for Council library facilities and the ability to deliver them. These are listed below.

3.1. Issues impacting current and future activity demand and deliverability



3.2. The high impact issues and mitigations planned

The more prominent ones 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.



4. Our levels of service

Council's Levels of Service (LoS) measures enable us to monitor and report against our outcomes and service performance. See Appendix A: Levels of Service Details for more detail.

Services & Summary of Levels of Service

- ➔ *Community Development & Facilities have **5 Community (C) Levels of Service**. (These LOS community facing and will be published in our Statement of Service Provision)*
- ➔ *Community Development & Facilities also **7 Management (M) Levels of Service**. (These are LOS that are measured in the organisation to ensure service delivery)*

 Enable, encourage and support resilient active, connected communities	 Manage Community Grants funding and Community Loans, on behalf of Council and other funding bodies
<p>Service contributes to:</p> <ul style="list-style-type: none"> • A collaborative and confident city. • A green liveable city. • A cultural powerhouse city. <p>This is by generally increasing the targets of the levels of service promised.</p> <p>Levels of Service</p> <ul style="list-style-type: none"> • Locally focused community support, resilience, development, and recreation initiatives are identified, prioritised and delivered. • Local community and Council planning, response and recovery initiatives in respect of emergencies and adverse events are supported. • City-wide community support, resilience and development initiatives identified through key council strategies¹ and Councillor Portfolio Groups are prioritised and delivered. • Council-wide planning processes and community relationships are supported by authentic and collaborative information. • Community customers are satisfied with community support, resilience, development, and recreation initiatives. 	<p>Service contributes to:</p> <ul style="list-style-type: none"> • A collaborative and confident city. • A green liveable city. • A cultural powerhouse city. • A thriving prosperous city. <p>This is by generally maintaining the targets of the levels of service promised.</p> <p>Levels of Service</p> <ul style="list-style-type: none"> • Provide and manage funding for initiatives that facilitate resilient and active communities owning their own future. • Enable volunteer participation through the effective administration of the community grant schemes.
 Community facilities provision, and activation	 Graffiti Management & Mitigation

<p>Service contributes to:</p> <ul style="list-style-type: none"> • A collaborative and confident city. • A green liveable city. • A cultural powerhouse city. • A thriving prosperous city. <p>This is by generally maintaining the targets of the levels of service promised.</p>	<p>Levels of Service</p> <ul style="list-style-type: none"> • Provide a sustainable network of community facilities to empower resilient, active, and connected communities owning their own future. • Support community management and activation of facilities through a partnership model. 	<p>Service contributes to:</p> <ul style="list-style-type: none"> • A collaborative and confident city. • A green liveable city. • A thriving prosperous city. <p>This is by generally maintaining the targets of the levels of service promised.</p>	<p>Levels of Service</p> <ul style="list-style-type: none"> • Maintain partnerships and develop volunteerism related to graffiti management and mitigation. • Requests for service regarding graffiti are responded to promptly.
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5. How assets will be managed to deliver the services

Community Facility assets include 95 facilities, a mix of Community Halls, Volunteer Libraries and Early Learning Centres, with a total book value of \$62,922,000 (as at 1 May 2023).

Managing our assets

Asset Network Snapshot:

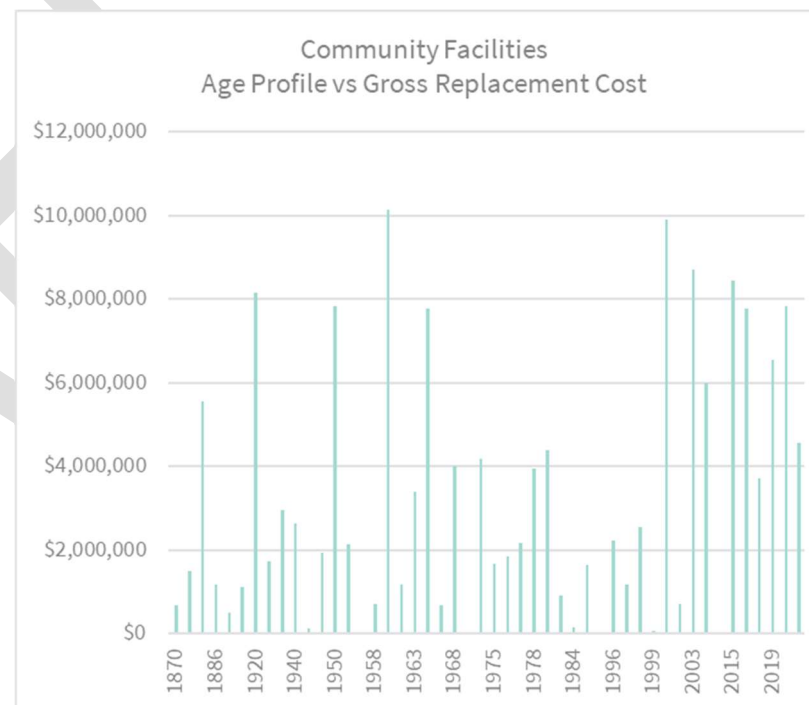
- There are four large multipurpose hub facilities at Halswell, Sumner and Bishopdale and Riccarton (Halswell, Sumner and Bishopdale are managed by the Libraries Unit).
- There are five Heritage New Zealand registered assets and 24 other assets with recognised heritage significance that require management with specific adherence to Our Heritage, Our Taonga Heritage Strategy 2019-2029.
- Seven Community Facility assets provide disaster recovery function as assets under the Civil Defence Emergency Management Act 2002.

Asset Condition Snapshot:

- The network of community Facility assets is aging - 40% of the network of assets by number (44% of the 2018 replacement cost value) were constructed in the three decades of the 1950's, 1960's and 1970's.
- **The Activity has experienced historic operational and capital underinvestment leading to an ongoing backlog of deferred maintenance.**

Specifically, funding is available for 314 active maintenance plans at an annual cost of \$324,996. An additional 130 active maintenance plans are currently inactive. To maintain the Community Facilities network adequately, 437 routine maintenance plans are required at a cost of \$503,495. A difference of \$178,499. There is a direct negative correlation between routine and planned maintenance and reactive maintenance. Spend more on routine maintenance and there is generally a reduction in the spend on reactive maintenance. Over the period of the previous LTP, \$xxx was spent on average for reactive maintenance.

- **There is an increasing quality gap between the new post-earthquake construction and the older and colder facilities.**
- Current capital renewals budget requests allow for up to four / five sites to be upgraded annually on a cyclic basis.
- Assets are prioritised for future renewals based on condition and utilisation. There are five 'Earthquake Prone Buildings' requiring assessment and future feasibility work.



Looking forward

The Community Facilities Network Plan (CFNP), approved December 2020; provides the main strategic direction for the Community Facility activity looking forward. The CFNP will be implemented over a 10-year period at an approximate cost of \$100,000 per year². This CFNP is due to be reviewed every three years.

The purpose of the CFNP is to provide a framework to inform Council decision making on Community Facilities across the city.

- Council favours community groups operating facilities and the CFNP promotes this approach.
- The focus will be on maintaining and operating the existing facilities as well as introducing a process that would support community groups who identify a need for a change of use or new facility with a consistent approach for all.
- The Plan recommends an increasing focus on activation through partnership. The feasibility studies carried out as part of the development of the Plan supported the creation of a process and templates for feasibility study and business case to support community groups seeking new or changed facilities.

The key strategic issues and risks facing the activity are:

- Adequate financial resourcing to maintain the network of assets sufficiently. The responses to those issues and risks are:
 - Increased prioritisation of operational and capital budget to selected facilities and planning to exit facilities at their end of life in order to maintain prioritised assets in a fit-for-purpose state.
- Optimising the network of Community Facility assets required to successfully meet customer demands and agreed Levels of Service.
- Optimising utilisation of the network of assets.
- Community and partner operation of facilities.
 - Greater community and partner operation.
 - Use of the CFNP to provide a reference point to inform decision making on the provision and operation of Community Facility assets.
 - Activation through partnership in order to generate increased participation and social engagement.
 - The CFNP details options for the devolution to the community of some facilities and provides for disposal of some assets if assessed as surplus to requirements. Both these options would be on a case-by-case basis adopting a needs analysis and feasibility approach.

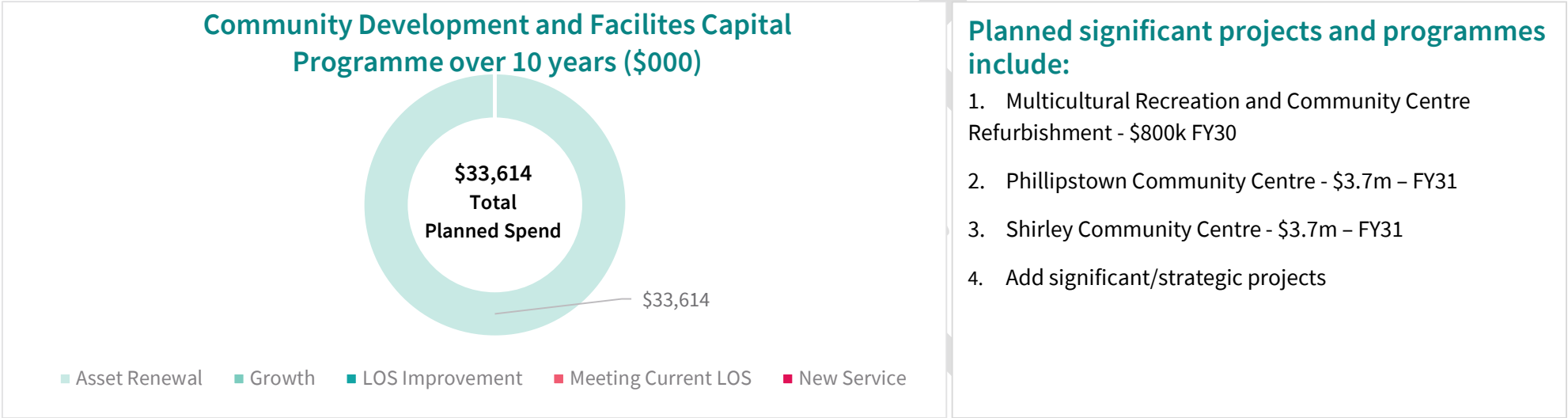
Future Planning (with other activities)

The development of community facilities, to respond to future community needs initially catering to growth in the Northwest. Increase the utilisation of Council and community operated facilities and make it easier for customers to book and enjoy our facilities.

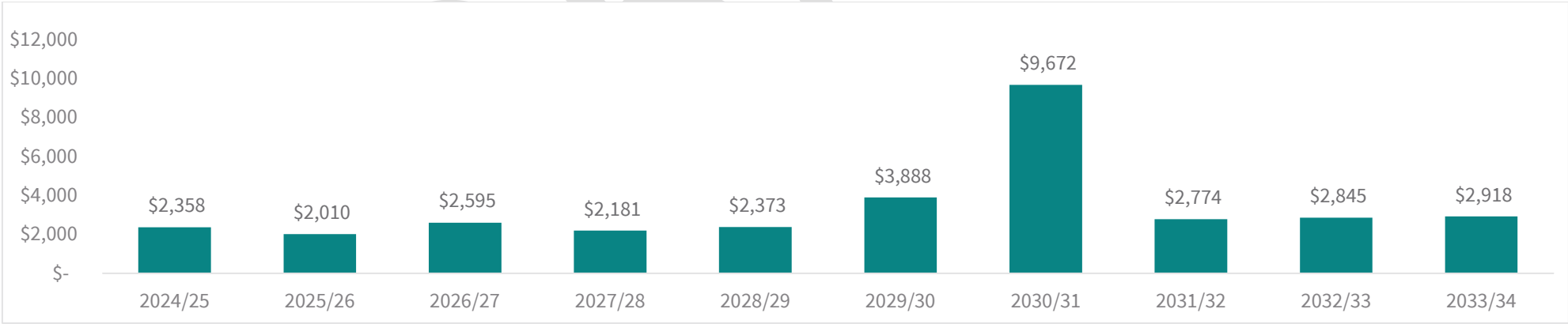
Please refer to the [Community Development & Facilities Asset Management Plan](#) for more information on these assets.

6. Capital expenditure and key capital projects

To ensure the continued ability to deliver on our activities and services, and contributing to our community outcomes and strategic priorities, projects have been planned and budgeted for the next 10 years.



Total Planned Capital Programme summary (\$000)



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

7. Financial resources needed

7.1. Resources needed

Indicative budgets are based on the 2023/24 Annual Plan projections for the balance of the current LTP. They are subject to year-end capital carry forwards, and further refinement of inflation and other assumptions for the new LTP.

Community Development and Facilities

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								
Providing grants funding and loans	11,864	28,113	28,911	29,618	22,766	23,389	23,928	24,449
Community Facilities Provision	7,087	3,127	2,566	2,634	2,657	2,719	2,776	2,830
Strengthening Communities	1,673	1,736	1,793	1,843	1,892	1,937	1,980	2,019
Graffiti Management & Mitigation	234	245	253	260	267	281	287	293
	20,859	33,221	33,523	34,355	27,583	28,326	28,970	29,590
Activity Costs by Cost Type								
Direct Operating Costs	17,535	29,743	29,912	30,643	23,771	24,416	24,975	25,516
Direct Maintenance Costs	532	554	572	588	604	619	632	645
Staff and Contract Personnel Costs	2,780	2,911	3,025	3,110	3,193	3,269	3,340	3,407
Other Activity Costs	12	13	13	14	14	22	22	23
Overheads, Indirect and Other Costs	2,337	2,212	2,318	2,319	2,407	2,532	2,539	2,603
Depreciation	1,945	2,109	2,261	2,396	2,536	2,672	2,809	2,997
Debt Servicing and Interest	214	276	344	409	456	484	501	534
Total Activity Cost	25,355	37,817	38,445	39,479	32,982	34,013	34,819	35,724
Funded By:								
Fees and Charges	879	916	946	973	999	1,023	1,046	1,067
Grants and Subsidies	4,905	945	296	303	265	272	278	283
Cost Recoveries								
Total Operational Revenue	5,784	1,861	1,243	1,276	1,264	1,295	1,323	1,350
Net Cost of Service	19,570	35,956	37,202	38,203	31,718	32,718	33,496	34,374
Funding Percentages								
Rates	77%	95%	97%	97%	96%	96%	96%	96%
Fees and Charges	3%	2%	2%	2%	3%	3%	3%	3%
Grants and Subsidies	19%	2%	1%	1%	1%	1%	1%	1%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%
Capital Expenditure								
Improved Service Levels	120	120	120	120			245	3,461
Replace Existing Assets	1,493	2,110	1,786	1,991	2,128	2,319	2,789	6,157
Total Activity Capital	1,613	2,230	1,906	2,111	2,128	2,319	3,034	9,618

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 Community Development and Facilities Activity predominately through the general rate. This means that most funding comes from general rates on the basis of capital value.

- **Operating expenditure** is largely funded through general rates as the Community Development & Facilities 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 rates in the year the expenditure occurs as the capital expenditure is mostly on asset renewals. 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>	Low	Fund from rates
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	Fund from rates
Inter-Generational Equity <i>the degree to which benefits can be attributed to future periods</i>	Low	Fund when expenditure is incurred
Separate Funding? <i>the degree to which the costs and benefits justify separate funding for the Activity</i>	Low	Fund net expenditure from rates

Outcome: Funding for operating costs

Source	Proportion funded*	Funding Mechanisms
Individual / Group	Low	• Fees & Charges (Low) • Targeted Rates (Low)
Community	High	• General Rates (High) • Grants and Other (Low)*

* The Akaroa Community Health Trust targeted rate is included in this activity

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	Mix of rates and debt, but mostly rates – because the renewal / replacement programme is continuous. In future years, debt repayment is funded by rates.	High
Service improvement	Debt – because the benefits of capital expenditure on service improvement are received in future periods. In future years, debt repayment is funded by rates.	Low
Growth	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.	n/a

Outcome: Initial funding for capital

Initial funding source	Proportion of capex funded*
Rates	High
Borrowing	Low
Development Contributions	n/a
Grants and Other	n/a

* 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

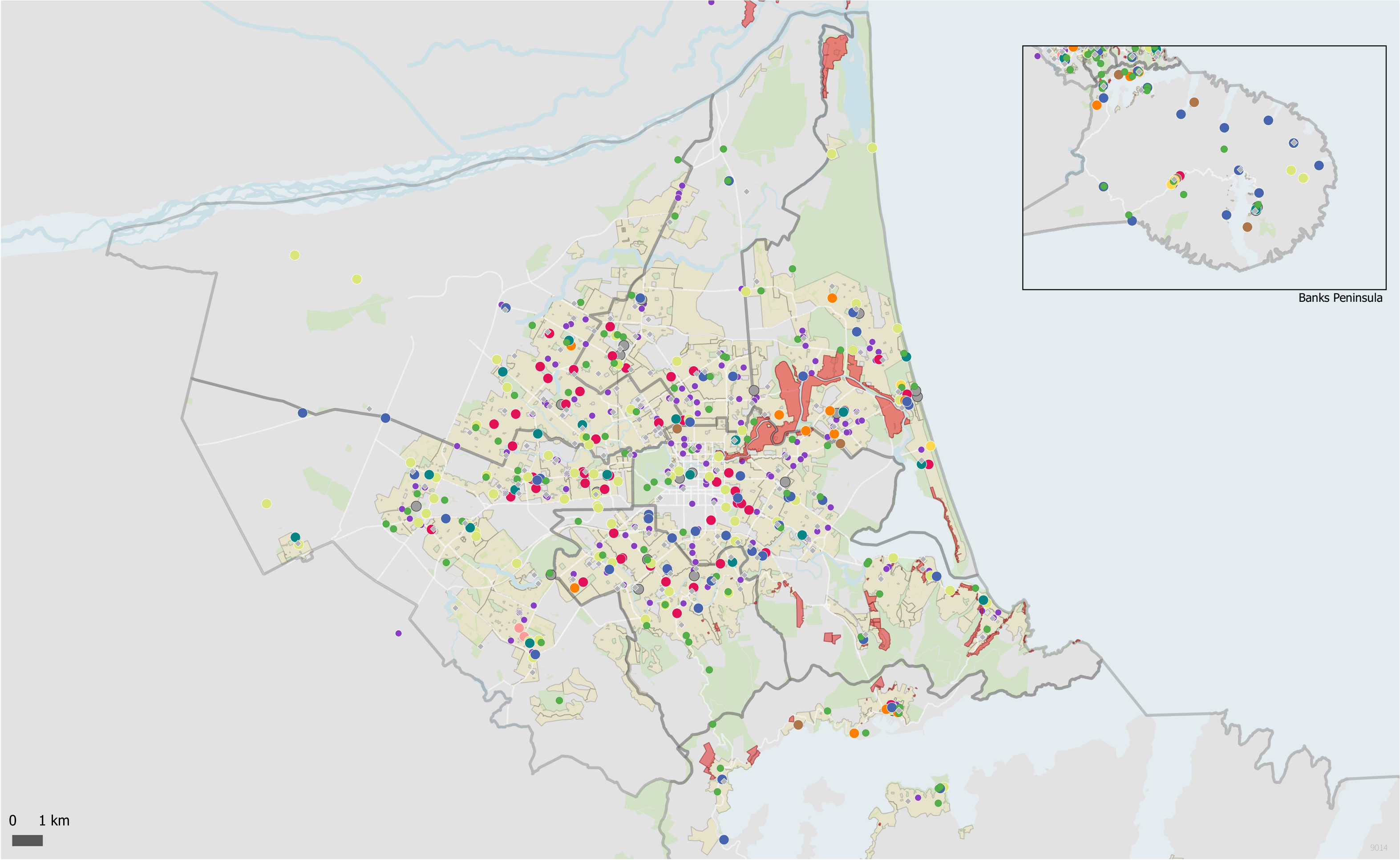
More information on the Council's Finance and Funding Policies can be found in the [Financial Strategy](#) and the [Revenue and Financing Policy](#)

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	
This activity does not expect to have any significant effects on social wellbeing of the local community, now or in the future.	
Economic	
Portfolio of Community Facilities degenerating due to insufficient operational and maintenance resources.	Prioritise top 15 facilities for resourcing based on usage, community need and importance. Identify and dispose of facilities surplus to requirement.
Environmental	
This activity has a reliance on built assets <ul style="list-style-type: none">Fair maintenance of the facilities across the network	Maintenance allocated as resources allow and in line with the asset management plan.
Cultural	
This activity does not expect to have any significant effects on cultural wellbeing of the local community, now or in the future.	



Banks Peninsula

0 1 km

Overview of Community Facilities | November 2020

- | | | | |
|---|---|---|---|
| ● Community Owned & Managed | ● Business Owned & Managed | ● NFP Owned & Managed | ■ Residential Red Zone |
| ● Community Owned-Trust | ● Church Owned | ● Parks Facilities | ■ Residential Area |
| ● CSG & P Owned & Community Managed/Leased | ● CCC Libraries, Service Centres & Rec Centres | ◆ School | |
| ● CSG & P Unit Owned & Managed | ● Marae | ● Religious Facilities | |

Long Term Plan 2024-34 Joint development briefing

Aug 15, 2023

Long Term Plan 2024-34

- This briefing is one of a series held as part of the development of the Long Term Plan 2024-34.
- **All discussions involve draft material and reflect a position on the day.**
- Decisions will be set out in the draft Long Term Plan, which will be adopted for consultation in February 2024.
- This recording is intended to provide residents with an overview and understanding of the big picture issues, and therefore may not include all detail and matters discussed at the briefing.

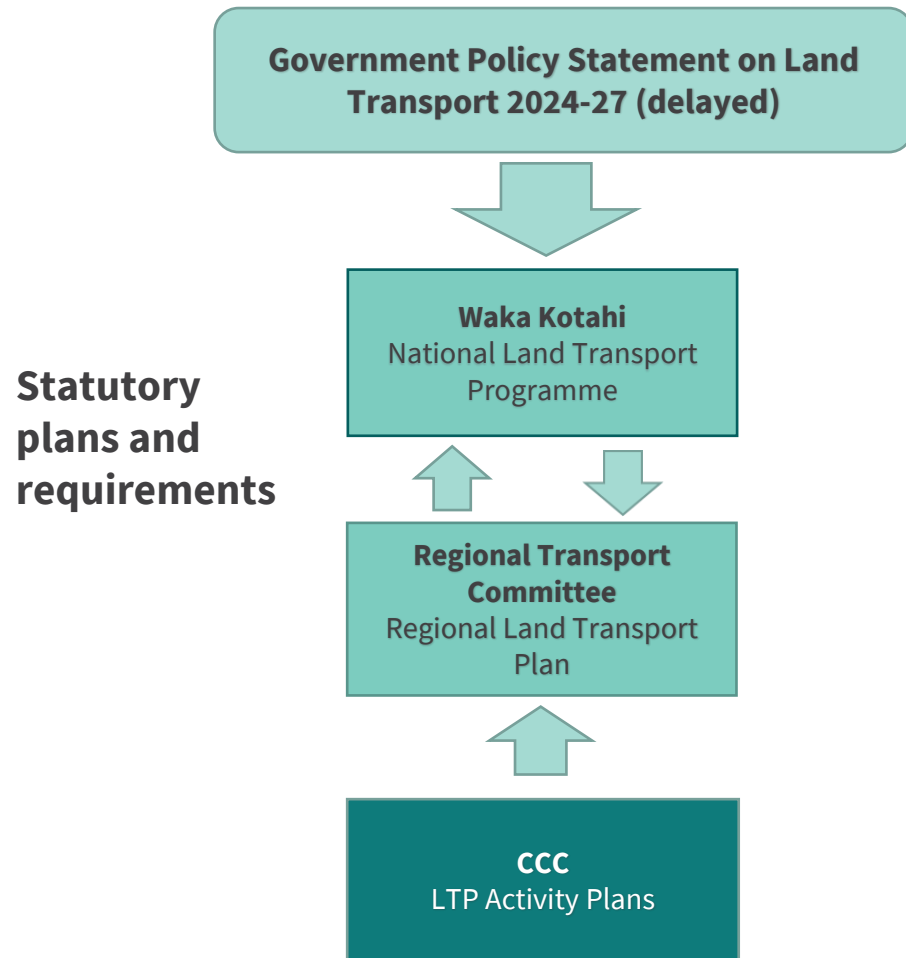
Long Term Plan 2024-34 Activity Plan

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

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

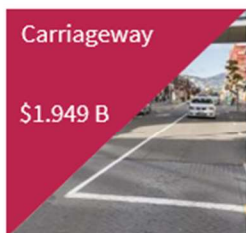
Transport Services

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

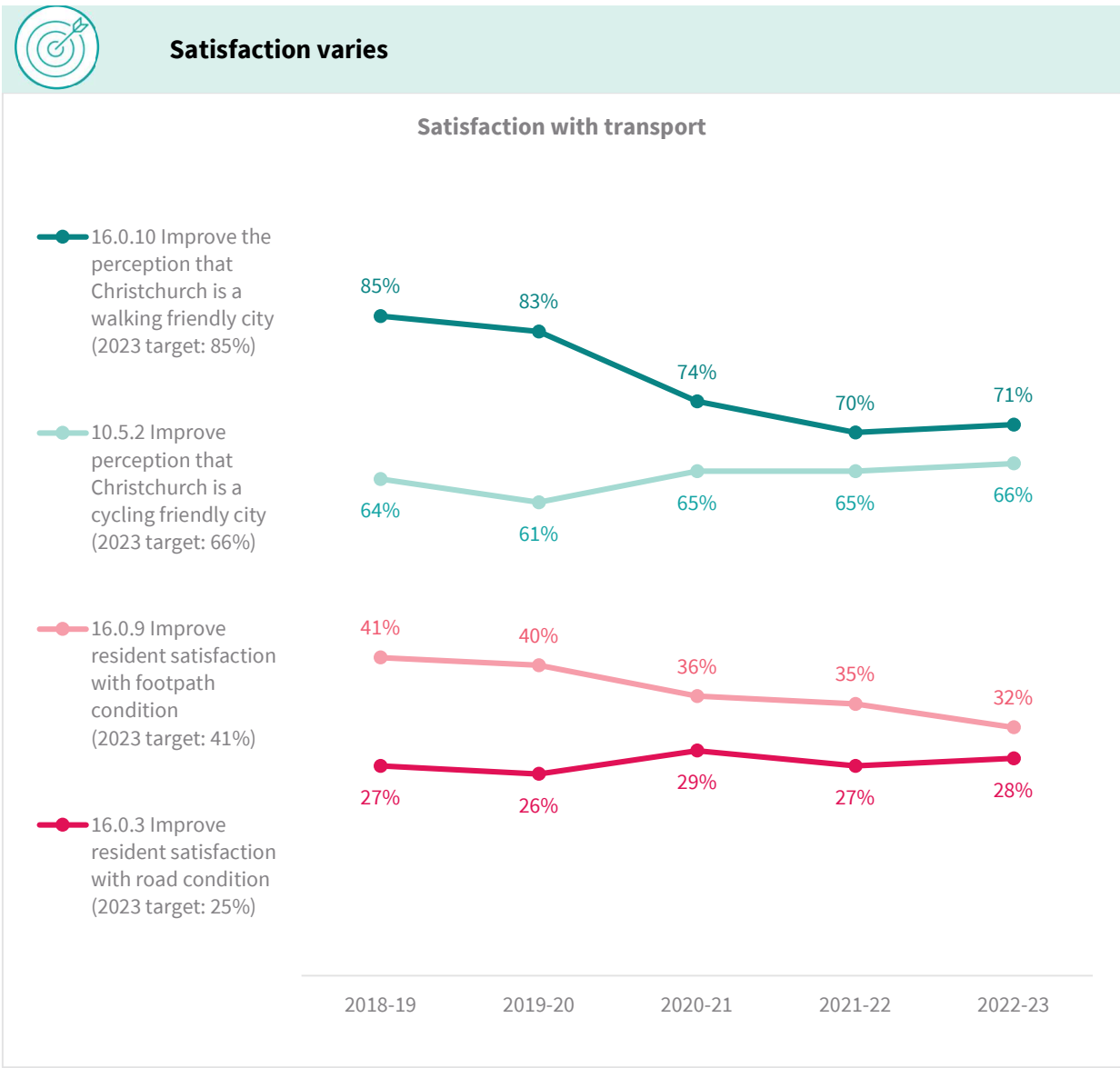
In 2021 the implementation of three transport pillars—safety, environment and access—marked a significant shift in how we manage our transport programme and prioritise our projects. Safety is a fundamental pillar in transport planning, and prioritising it demonstrates a commitment to ensuring the well-being 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

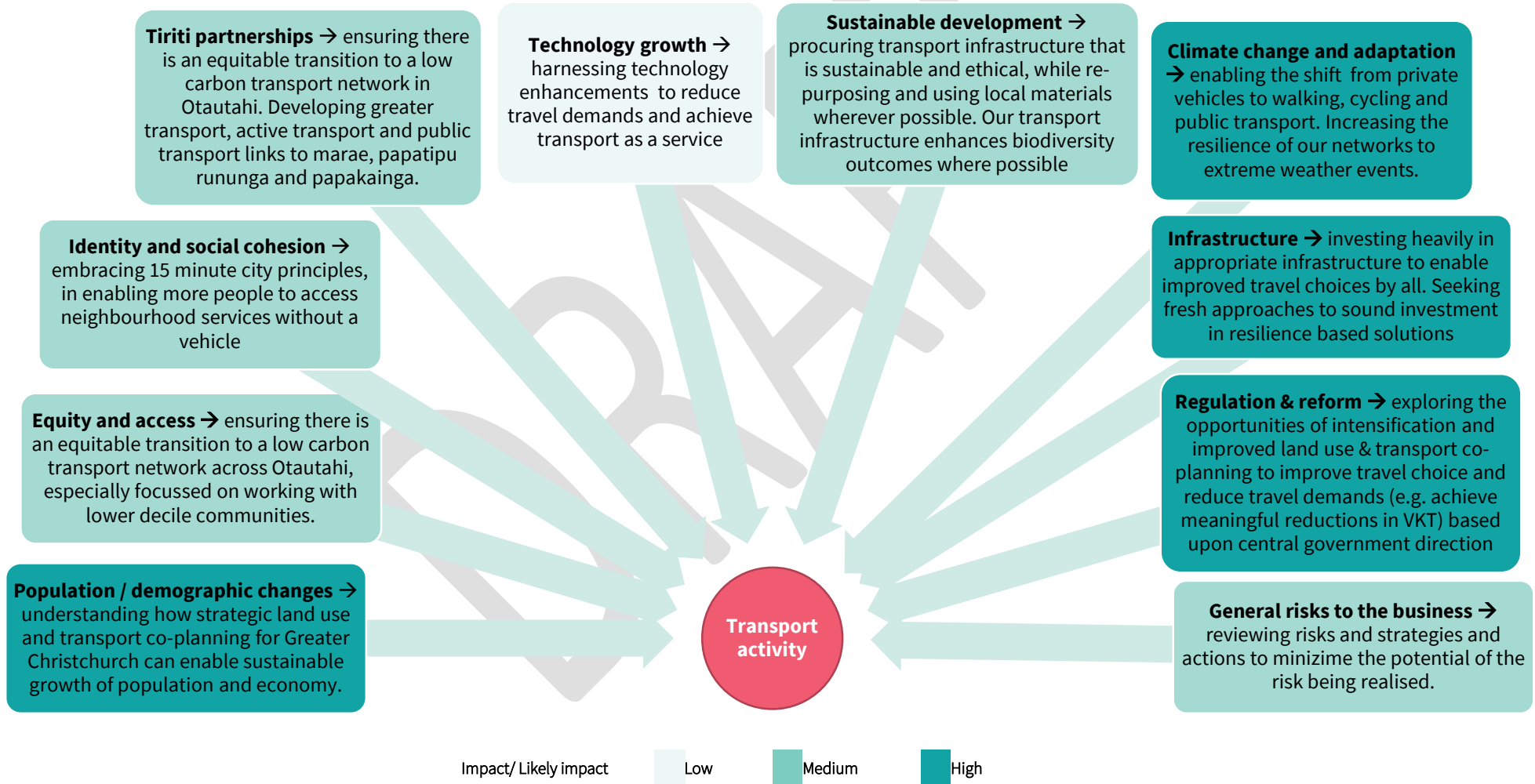
	<p>Key climate risks for the Transport activity includes:</p> <ul style="list-style-type: none"> • Extreme weather events: Increasingly frequent and intense extreme weather events such as storms, floods, and heatwaves can damage transport infrastructure and disrupt transport services. • Sea level rise: 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.
We are guardians of our natural environment and taonga	
	<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 & and 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.

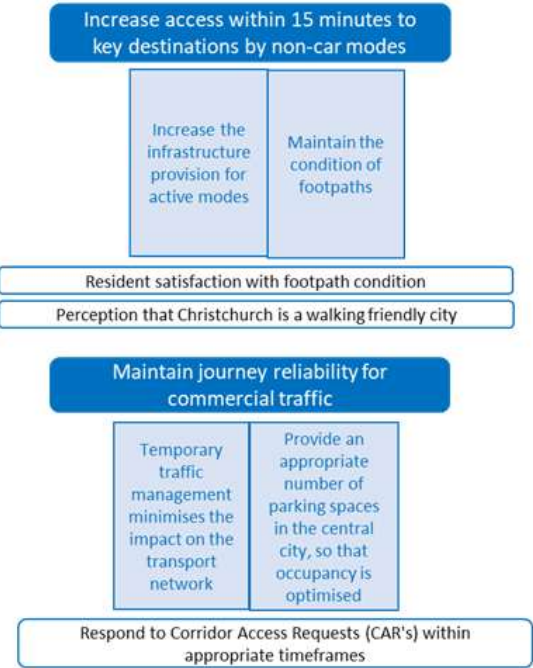
The following pages provide both an overview of the key levels of service for each transport pillar, which are explained in detail in Appendix A: Levels of Service Details.

Services & Summary of Levels of Service

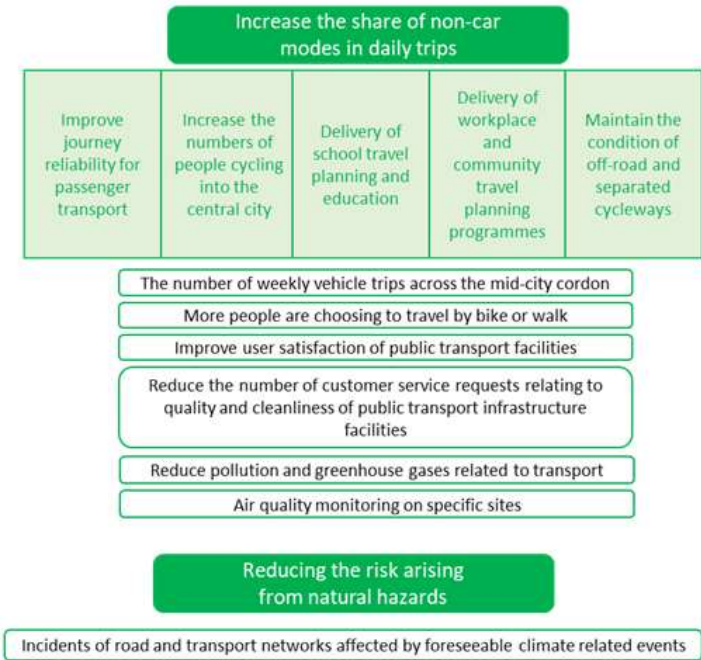
- ➔ Transport have **# Community (C) Levels of Service**. (These LOS community facing and will be published in our Statement of Service Provision)
- ➔ Transport also have **# Management (M) Levels of Service**. (These are LOS that are measured in the organisation to ensure service delivery)
- ➔ These 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.

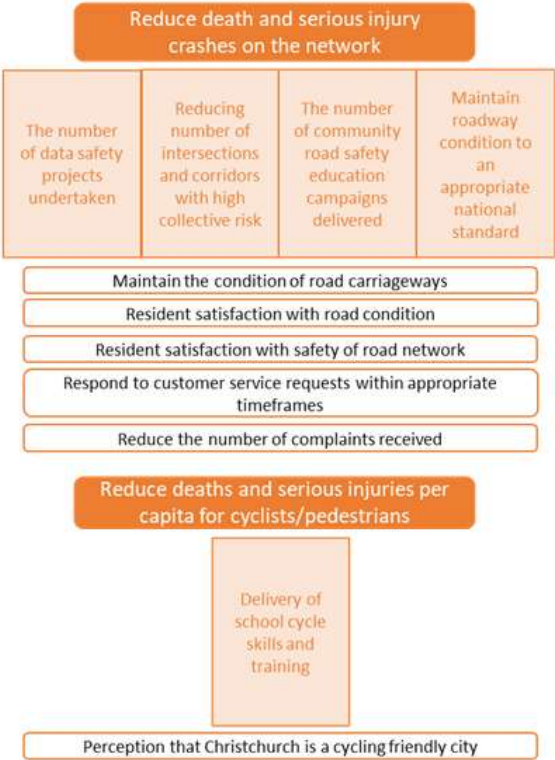
Access: Our networks and services support access for all, provide travel choices and improve liveability



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.

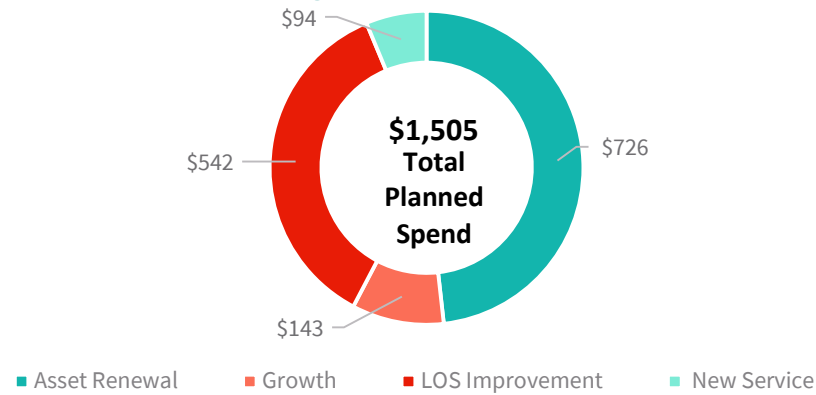
Please refer to the [Transport Asset Management Plan](#) for more information on these assets.

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)

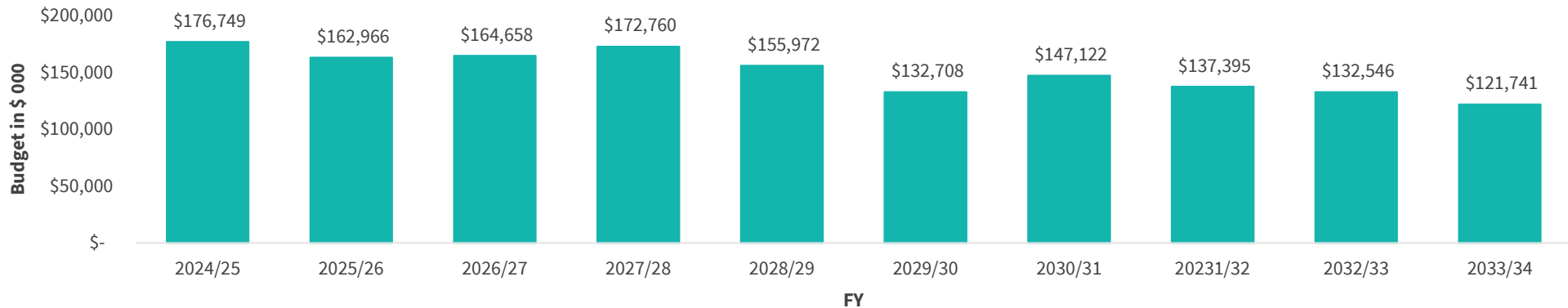


Planned significant projects and programmes include:

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>

C1. Affordability

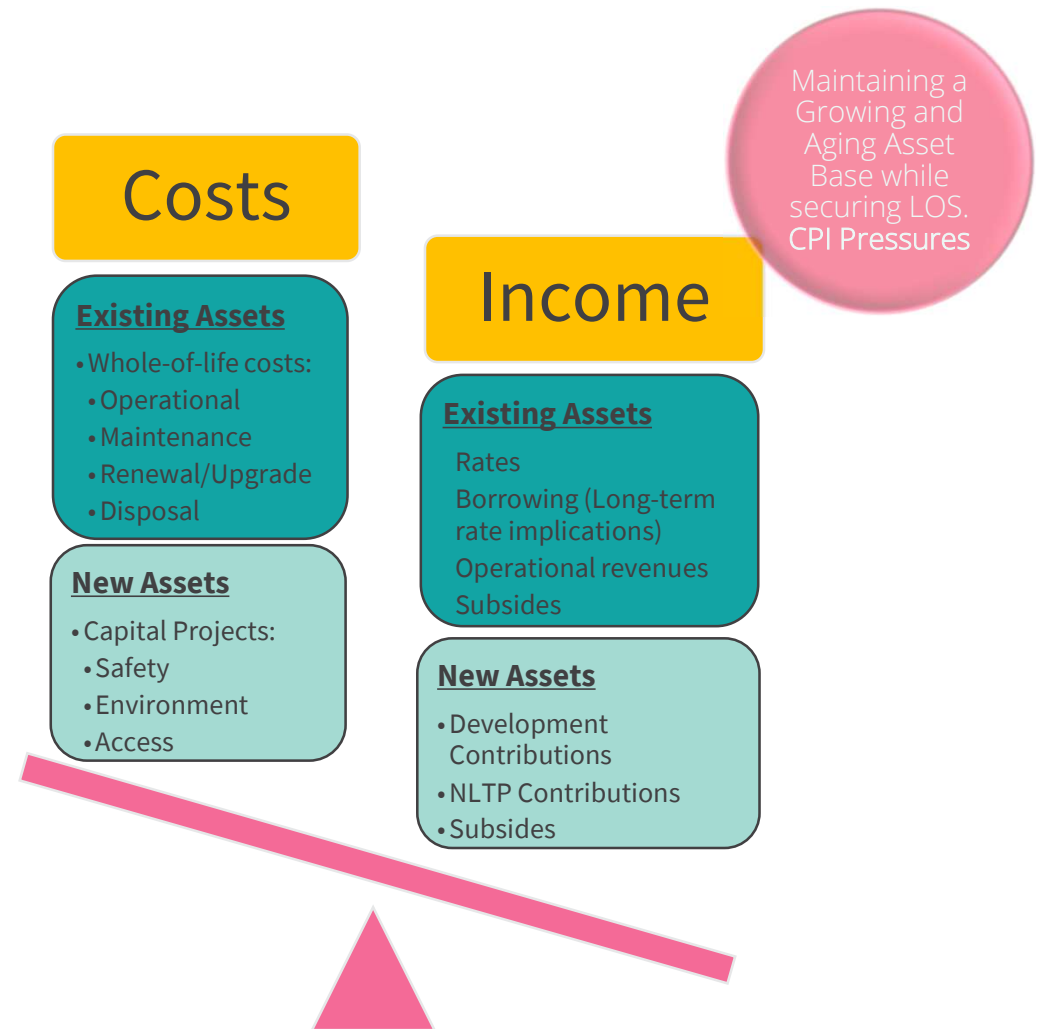
Affordability

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

