

Transport

Transport: Activities, Rationale and Negative Effects

Activities included in Transport

- Road Operations
- Major Cycleways
- Parking
- Public Transport Infrastructure
- Transport education
- Harbours and Marine Structures

Transport contributes to these community outcomes

- There is a range of travel options that meet the needs of the community
- The transport system provides people with access to economic, social and cultural activities
- An increased proportion of journeys is made by active travel and public transport
- Transport safety is improved
- Christchurch's infrastructure supports sustainable economic growth
- City assets, financial resources and infrastructure are well-managed, now and in the future
- Christchurch is prepared for the future challenges and opportunities of climate change
- The central city is a vibrant and prosperous business centre
- The city is used by a wide range of people and for an increasing range of activities.
- People are safe from crime
- Energy is used more efficiently.
- Christchurch is recognised as a great place to work, live, visit, invest and do business.
- The public has access to places of scenic, natural, heritage, culture and educational interest
- The city's heritage and taonga are conserved for future generations
- Statutory obligations are met by the Council.

Transport has these negative effects:

Effect	Council's Mitigation Measure
User safety issues.	Manage / implement safety strategies/standards and provide designs that allow maximum separation of user groups and a hierarchy of users to allocate road space.
Visual effects.	Design facades and locate parking facilities to integrate the surroundings to address the visual effects.

Transport Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Road operations	Safety improvements	Reduce the number of reported crashes on the network	New measure	Report the change in number of fatalities and serious injury crashes on the local road network (from the previous financial year, expressed as a number [1])	Report the change in number of fatalities and serious injury crashes on the local road network (from the previous financial year, expressed as a number)	Report the change in number of fatalities and serious injury crashes on the local road network (from the previous financial year, expressed as a number)	Report the change in number of fatalities and serious injury crashes on the local road network (from the previous financial year, expressed as a number)
		Percentage reduction of fatal and serious injury crashes per annum	New measure	≥5% Reduction from previous yr [2]	≥5% Reduction from previous yr	≥5% Reduction from previous yr	≥5% Reduction from previous yr
	Monitoring, managing, optimising, informing customers and future planning.	Provide journey reliability on specific strategic routes: Airport to City, Barrington St to Innes Rd, Hornby to City and Belfast to City	New measure	Establish baseline [3]	TBA once baseline established	TBA once baseline established	TBA once baseline established
		Promote modal shift – decrease the percentage share of car trips	New Measure	≤76.5% [3]	≤76.0%	≤75.5%	≤70.0%
	Christchurch Transport Operations Centre	Traveller information is sufficient and delivered in a timely fashion to allow travellers to make travel choices - unplanned events	New measure	Information is delivered in ≤ 5 minutes > 95% of the time [4]	Information is delivered in ≤ 5 minutes > 95% of the time	Information is delivered in ≤ 5 minutes > 95% of the time	Information is delivered in ≤ 5 minutes > 95% of the time
		Traveller information is sufficient and delivered in a timely fashion to allow travellers to make travel choices - planned events	New measure	Information is delivered ≥1 week ahead of the event > 95% of the time [5]	Information is delivered ≥1 week ahead of the event > 95% of the time	Information is delivered ≥1 week ahead of the event > 95% of the time	Information is delivered ≥1 week ahead of the event > 95% of the time

Proposed changes for road operations	Rationale
[1] Introduce a measure on fatality and serious injury crashes	Mandatory performance measure pursuant to the Local Government Act 2002
[2] Track the reduction in fatal and serious injury crashes	Mandatory performance measure pursuant to the Local Government Act 2002
[3] Reduce percentage of car trips	Reduce congestion over time; contribute to long term transport strategy
[4] Track journey time on selected routes	Improve journey times over time
[5] Provide information for travellers	Allow travellers to make informed travel choices

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Major cycleways	Major and local cycleways	Improve the perception that Christchurch is a cycling friendly city	≥ 42% agree or strongly agree	≥26% agree or strongly agree [1]	≥28% agree or strongly agree	≥35% agree or strongly agree	≥60% agree or strongly agree
		Reduce the number of fatal and serious crashes involving cyclists on the network	2013/14: 45 serious 2 fatal	≥5% reduction per annum [2]	≥5% reduction per annum	≥5% reduction per annum	≥5% reduction per annum

Proposed changes for major cycleways	Rationale
[1] Reduction in Christchurch's being perceived as a cycle-friendly city	Realistic starting point following recent results. Improvement expected as new cycleways introduced
[2] Reduction in fatal and serious injuries involving cyclists	Reduced risk of injury or death; make cycling more attractive

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Parking	Council owned on-street and off-street parking	Provide appropriate number of metered parking spaces within the four Avenues (central city)	Not defined in Three Year Plan	≥2,500	≥2,500	≥2,500	≥2,500
		Improve customer perception of the ease of use of Council parking facilities	Not defined in Three Year Plan	≥54%	≥58%	≥62%	≥85% agree
		Improve customer perception of motor vehicle and personal security at parking facilities	Not defined in Three Year Plan	≥61%	≥61%	≥65%	≥85% satisfied

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Public transport infrastructure	Bus stops, shelters, travel information and priority systems	Provide journey reliability on high frequency core services – average % variation from the scheduled time to complete the route for specific routes Blue, Orbiter, 3, 5, and 7	Peak Travel Time no more than 26 minutes 4 seconds	$B \leq 3.2\%$ $O \leq -6.2\%$ $3 \leq 14.6\%$ $5 \leq 6.5\%$ $7 \leq 7.0\%$ [1]	$B \leq 3.0\%$ $O \leq -6.0\%$ $3 \leq 14.4\%$ $5 \leq 6.3\%$ $7 \leq 6.8\%$	$B \leq 2.8\%$ $O \leq -5.8\%$ $3 \leq 14.2\%$ $5 \leq 6.1\%$ $7 \leq 6.6\%$	$B \leq 2\%$ $O \leq -5\%$ $3 \leq 10\%$ $5 \leq 5\%$ $7 \leq 5\%$
		Ensure user satisfaction with the number and quality of bus shelters	Re-establish baseline	$\geq 65\%$ [2]	$\geq 67\%$	$\geq 70\%$	$\geq 70\%$ satisfied
		Ensure user satisfaction with appearance, safety and ease of use transport interchange(s) and suburban hubs	Re-establish baseline	$\geq 85\%$ [2]	$\geq 87\%$	$\geq 90\%$	$\geq 90\%$ satisfied

Proposed changes for public transport infrastructure	Rationale
[1] Travel times for specific routes	Continue reducing peak travel time
[2] Measures set following base-line re-establishment	Continue improving user satisfaction

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Transport education	Travel Choice - Travel Planning and Advisory services	Mode shift: Contribute to overall increase in percentage of trips made by alternative transport modes - walking	Increase baseline result from 2013/14 by 0.5%	$\geq 16.8\%$ walking [1]	$\geq 17.1\%$ walking	$\geq 17.4\%$ walking	$\geq 20\%$ walking
		Mode shift: Contribute to overall increase in percentage of trips made by alternative transport modes – cycling	Increase baseline result from 2013/14 by 0.5%	$\geq 3.3\%$ cycling [2]	$\geq 3.4\%$ cycling	$\geq 3.5\%$ cycling	$\geq 5\%$ cycling
		Mode shift: Contribute to overall increase in percentage of trips made by alternative transport modes – public transport	Increase baseline result from 2013/14 by 0.5%	$\geq 3.4\%$ public transport [3]	$\geq 3.5\%$ public transport	$\geq 3.6\%$ public transport	$\geq 5\%$ public transport
	Road User safety programmes	Provide road user safety education programmes	Deliver six road user safety programmes per year	≥ 5 campaigns per year [4]	≥ 5 campaigns per year	≥ 5 campaigns per year	≥ 5 campaigns per year
		Provide school 'Cycle Safe' education programme	$\geq 2,600$ students per year	$\geq 3,000$ students per year [5]	$\geq 3,000$ students per year	$\geq 3,000$ students per year	$\geq 3,000$ students per year

Proposed changes for transport education	Rationale
[1] Increase the overall percentage of trips made by walking	Reduce congestion; support long term transport strategies
[2] Increase the overall percentage of trips made by cycling	Reduce congestion; support long term transport strategies
[3] Increase the overall percentage of trips made by public transport	Reduce congestion; support long term transport strategies
[4] Reduction in the specified target for road safety campaigns	Overall review of road safety activities across Council in response to the strategic direction in the Christchurch Transport Strategic Plan
[5] Increase the number of students taking the 'Cycle Safe' education programme	Reduce the number of accidents involving cyclists; improve the perception of Christchurch as a cycle-friendly city

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Harbours and marine structures	Provide, manage and maintain marine structures and facilities	Provide a sustainable planned network of marine structures	Existing harbour and marine structures remain open for commercial and recreational use (unless assessment deems the structure unsafe)	Existing harbour and marine structures remain open for commercial and recreational use (unless assessment deems the structure unsafe)	Existing harbour and marine structures remain open for commercial and recreational use (unless assessment deems the structure unsafe)	Existing harbour and marine structures remain open for commercial and recreational use (unless assessment deems the structure unsafe)	Marine structures are renewed or closed in accordance with approved plan
		Proportion of customers satisfied with the state of marine structures provided by Council	At least 53%	55%	55%	55%	65%
		Plan for partnering with the community for marine structures	New target	Completed by 30 June 2018 [1]	Completed by 30 June 2018	Completed by 30 June 2018	

Proposed changes for harbours and marine structures	Rationale
[1] Develop plans for partnering with the community	Seek alternative methods for maintaining these structures

Transport

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	Cost of proposed services										
8,507	Road Operations	9,670	9,918	10,357	9,260	9,760	10,139	10,585	11,101	11,577	12,097
737	Major Cycleways	997	1,749	2,711	3,668	4,677	5,692	6,204	6,555	6,921	7,306
2,313	Parking	2,606	2,832	2,955	3,415	3,671	3,795	4,031	4,317	4,603	4,871
2,743	Public Transport Infrastructure	3,254	3,455	3,942	4,191	4,528	4,843	4,838	5,088	5,430	5,498
1,339	Transport Education	1,732	1,801	1,865	1,917	1,980	2,006	2,058	2,124	2,180	2,244
782	Harbour & Marine Structures	973	1,011	1,056	1,105	1,158	1,272	1,388	1,445	1,497	1,543
16,421		19,232	20,766	22,886	23,556	25,774	27,747	29,104	30,630	32,208	33,559
	Operating revenue from proposed services										
2,642	Road Operations	2,595	2,667	2,556	2,622	2,567	2,599	2,676	2,753	2,862	2,953
102	Major Cycleways	133	165	200	234	269	306	346	356	375	387
3,793	Parking	2,341	2,574	3,228	4,763	5,144	5,548	5,781	6,029	6,293	6,501
370	Public Transport Infrastructure	822	853	886	908	933	960	988	1,018	1,062	1,098
720	Transport Education	720	737	755	773	793	814	838	863	890	919
823	Harbour & Marine Structures	680	696	713	397	408	419	431	444	457	473
8,450		7,291	7,692	8,338	9,697	10,114	10,646	11,060	11,463	11,939	12,331
22,493	Capital revenues	37,592	18,368	16,664	18,775	18,814	16,679	15,476	13,568	13,443	13,861
-	Vested assets	-	-	-	-	-	-	-	-	-	-
(14,522)	Net cost of services	(25,651)	(5,294)	(2,116)	(4,916)	(3,154)	422	2,568	5,599	6,826	7,367

Transport funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
Sources of operating funding											
5,098	General rates, uniform annual general charges, rates penalties	3,693	3,641	3,866	3,259	3,861	4,201	4,428	4,769	5,055	5,158
-	Targeted rates	3,576	3,658	3,746	3,836	3,936	4,042	4,159	4,284	4,417	4,563
2,631	Subsidies and grants for operating purposes	3,148	3,257	3,416	3,532	3,666	3,792	3,939	4,058	4,229	4,364
5,819	Fees and charges	4,144	4,433	4,922	6,166	6,448	6,855	7,122	7,405	7,707	7,968
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	-	-	-	-	-	-	-	-	-	-
13,548	Total operating funding	14,561	14,989	15,950	16,793	17,911	18,890	19,648	20,516	21,408	22,053
Applications of operating funding											
10,887	Payments to staff and suppliers	12,072	12,231	12,846	13,314	13,776	14,246	14,607	15,043	15,596	15,954
741	Finance costs	630	750	1,035	1,361	1,838	2,307	2,605	2,847	3,146	3,315
793	Internal charges and overheads applied	659	760	769	764	886	865	898	1,018	981	1,016
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
12,421	Total applications of operating funding	13,361	13,741	14,650	15,439	16,500	17,418	18,110	18,908	19,723	20,285
1,127	Surplus (deficit) of operating funding	1,200	1,248	1,300	1,354	1,411	1,472	1,538	1,608	1,685	1,768
Sources of capital funding											
20,615	Subsidies and grants for capital expenditure	16,896	17,149	15,357	17,436	17,496	15,382	14,144	12,606	12,571	13,086
1,879	Development and financial contributions	1,519	1,220	1,306	1,339	1,318	1,297	1,333	962	874	774
5,916	Increase (decrease) in debt	22,360	30,598	21,211	15,324	24,748	(3,583)	(8,924)	(8,446)	(6,617)	(7,471)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	19,177	-	-	-	-	-	-	-	-	-
28,410	Total sources of capital funding	59,952	48,967	37,874	34,099	43,562	13,096	6,553	5,122	6,828	6,389
Applications of capital funding											
25,333	Capital expenditure										
-	- to replace existing assets (b)	35,516	11,404	948	1,261	1,311	1,365	1,424	1,486	1,555	1,629
4,204	- to improve the level of service	25,116	38,811	38,226	34,080	42,859	11,672	2,304	1,125	1,161	1,200
-	- to meet additional demand	520	-	-	112	803	1,531	4,363	4,119	5,797	5,328
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
29,537	Total applications of capital funding	61,152	50,215	39,174	35,453	44,973	14,568	8,091	6,730	8,513	8,157
(1,127)	Surplus (deficit) of capital funding	(1,200)	(1,248)	(1,300)	(1,354)	(1,411)	(1,472)	(1,538)	(1,608)	(1,685)	(1,768)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
1,127	Surplus (deficit) of operating funding from funding impact statement	1,200	1,248	1,300	1,354	1,411	1,472	1,538	1,608	1,685	1,768
(5,098)	Remove rates funding	(7,269)	(7,299)	(7,612)	(7,095)	(7,797)	(8,243)	(8,587)	(9,053)	(9,472)	(9,721)
(4,001)	Deduct depreciation expense	(5,872)	(7,024)	(8,235)	(8,118)	(9,274)	(10,330)	(10,996)	(11,722)	(12,484)	(13,274)
22,494	Add capital revenues	37,592	18,369	16,663	18,775	18,814	16,679	15,477	13,568	13,445	13,860
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
14,522	Net cost of services per activity statement surplus/(deficit)	25,651	5,294	2,116	4,916	3,154	(422)	(2,568)	(5,599)	(6,826)	(7,367)
Footnotes											
-	(a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
24,206	(b) Earthquake rebuild application of capital funding	34,478	10,197	-	-	-	-	-	-	-	-