

Council Information Session/Workshop
MINUTES ATTACHMENTS

Date: Tuesday 29 October 2024
Time: 11.30 am
Venue: Council Chambers, Civic Offices,
53 Hereford Street, Christchurch

TABLE OF CONTENTS NGĀ IHIRANGI	PAGE
5. Annual Plan 25/26 Briefing Update	
A. Staff Presentation	3

Content

Topic	Presenter/s
Opening	Bede Carran
Financial Overview	Russell Holden/Bruce Moher
Transport	Lynette Ellis
Next Steps	Bede Carran

Annual Plan 2025-2026 Briefing

Tuesday 29th October

Opening – Recap of LTP/AP process so far

Long Term Plan 24/34 – Council direction:

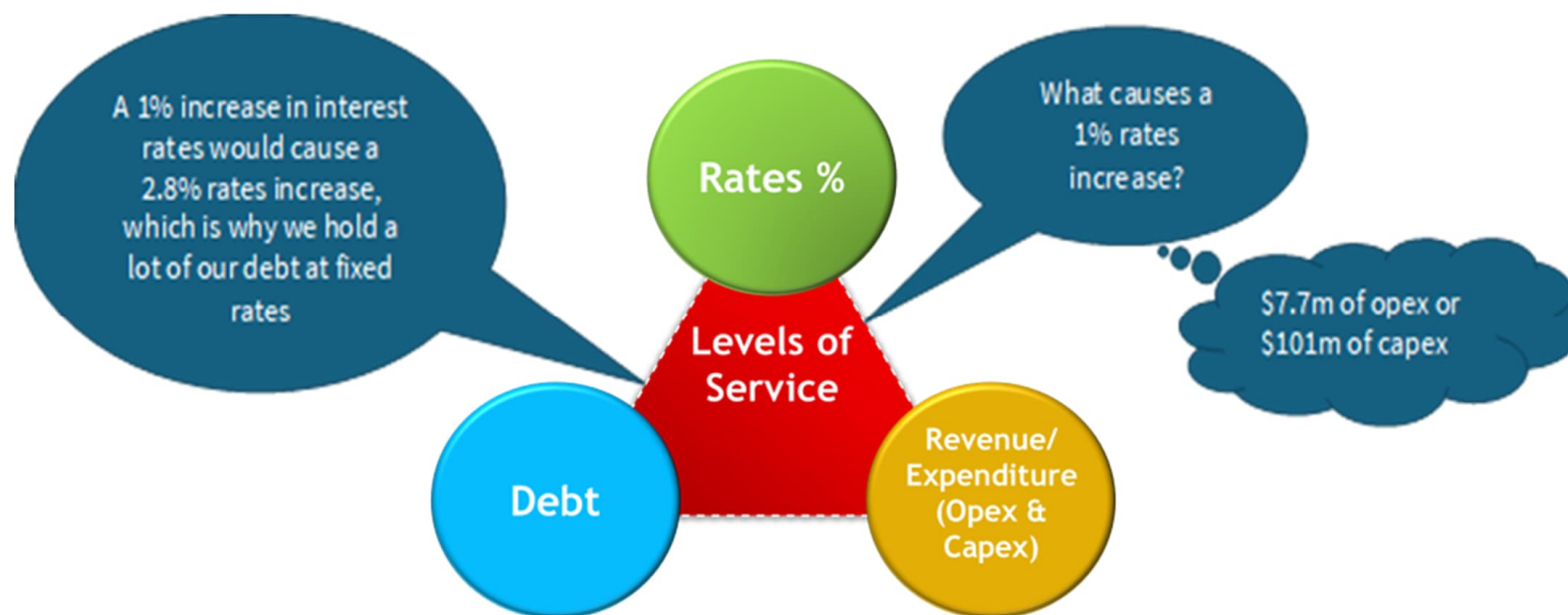
- No reduction in key Levels of Service.
- Ensure Capital Programme is affordable and deliverable.
- 2025 is an Annual Plan – no major rethink or changes driving LTP amendment – deliver on LTP
- LTP carryovers items to be actioned.

Progress so far:

- LTP carryover actions addressed – slight modifications to Capital Programme to incorporate these
- 5 briefing sessions so far – covering Parks, Three Waters and Transport.
- No significant changes requested by Council
- Looking to ensure that late changes are avoided, as they lead to recalculations and errors.

Financial Overview

Financial Overview



Rates: base adjustments - indicative

	2025/26	2026/27	2027/28
LTP 2024-34	8.48%	5.80%	5.88%
BERL interim inflation update – upside risk remains	1.10%	0.84%	1.06%
23/24 Capex carry forwards	0.10%	0.25%	-0.10%
LTP actions c/f	0.08%	0.01%	0.19%
Current position – unadjusted (rounded)	9.76%	6.9%	7.0%
Base	8.01%	6.4%	7.4%
Te Kaha	1.75%	0.5%	-0.4%

The initial 25/26 opex budget build is being reviewed by ELT.
Staff looking at options to mitigate post LTP rate increases

Capital Programme Changes

Group of Activities	FY23/24 (actual)	FY24/25 (budget)	FY24/25 (forecast)	FY25/26 (budget)	FY25/26 (proposed changes)
Parks	\$66.7 m	\$85.1 m	\$108.7 m	\$88.8 m	\$86.9 m
Three Waters	\$174.2 m	\$210.5 m	\$191.0 m	\$277.3 m	\$280.0 m
Transport	\$159.3 m	\$140.4 m	\$132.3 m	\$159.1 m	\$167.4 m
Other capex	\$309.4 m	\$301.7 m	\$301.5 m	\$216.9 m	\$202.9 m
TOTAL	\$709.6 m	\$737.7 m	\$733.5 m	\$742.1 m	\$737.2 m

Transport

Transport – Session 3

SESSION 1 (15 October):

- Capital Programme (including key programmes)
- Key changes being requested
- Outstanding actions from LTP

SESSION 2 (22 October):

- LoS and NZTA funding recap
- Further information – key changes
- Carry over actions – further information

SESSION 3 (29 October):

- Healthy Streets
- Street Trees
- Setting of Speed Limit Rule
- Programme questions -
- Summary

Structures Programme

- Condition based
- Risk based – public and structure
- 2 to 3 yearly general inspections



Healthy Streets

- What is it and what is it used for?
- How have we used it previously?
- How do we incorporate it into our programme from here?

www.healthystreets.com/new-zealand



Street Trees - budgets

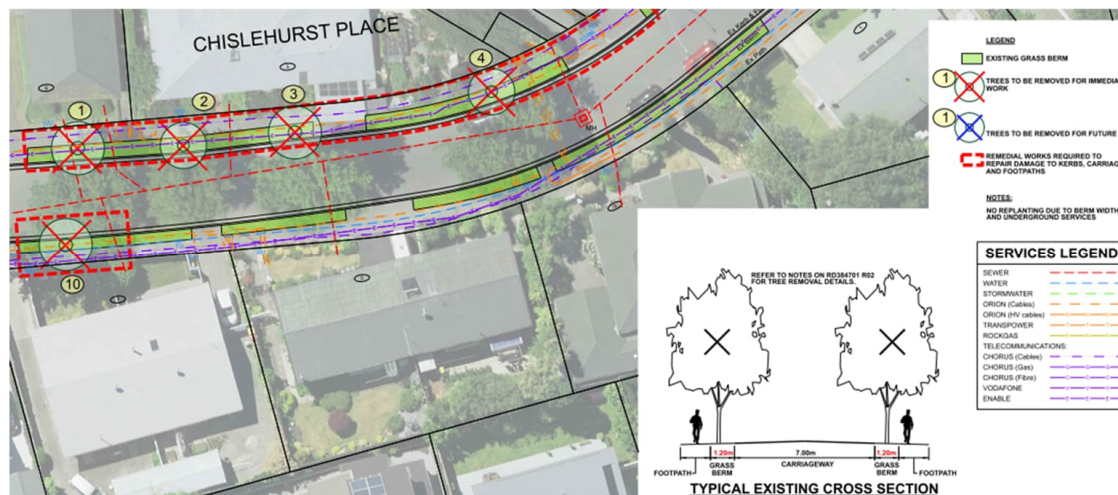
- Opex - approx \$2.6m + \$0.65m for powerline compliance project.
- Reactive response (customer requests), programmed maintenance of young trees/veteran trees, high use roads.
- Other programmed maintenance and tree protection.
- Powerline compliance.



- Capex - approx \$0.53m.
- Removal and replacement of condition 5 and 4 trees i.e. trees in poor condition with associated health & safety risk.

Street Trees – Main Challenges

- Cyclical asset management work on a living asset.
- Conflict in road space for other services.
- Managing risk of ageing tree population in streets.



Street Trees – Electrical Compliance

- Focus on working with Orion to achieve 100% compliance.
- To date approx. 190 trees (from original 850) left to resolve.
- An example is the significant work in Emmett Street - may require the removal of several trees.
- Re-phasing of opex budgets may be required.



Street Trees – Urban Forest

Replacement trees

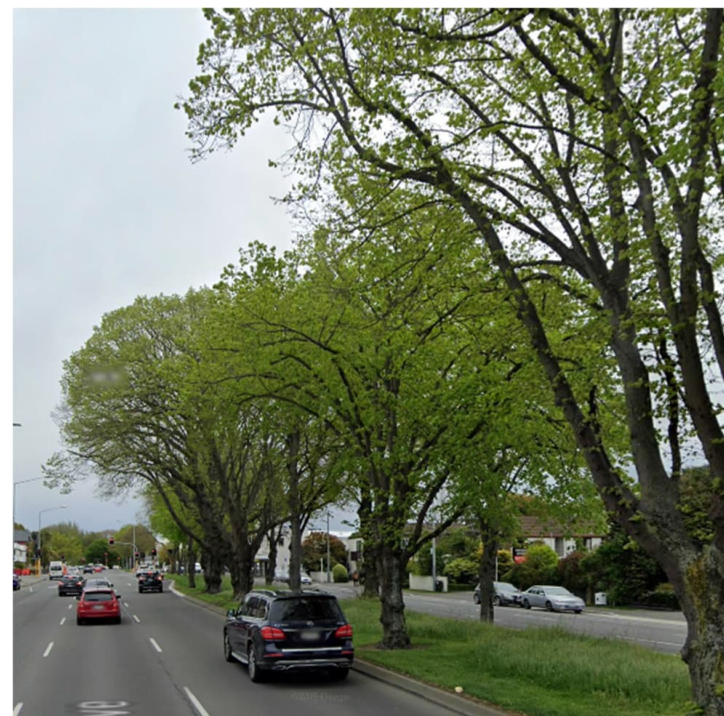
- Currently 2 for 1 replacement

New trees

- Currently no initiatives for new planting to increase canopy cover within the Transport corridor 15% over 50 years in line with plan.

Working on:

- Programme for new planting.
- Understanding gaps across the network
- Options for streets where trees are causing damage



Land Transport Rule: Setting of Speed Limits 2024



Speed Limit Rule - Update

- New Rule comes into effect on 30 October 2024.
- New speed guide to accompany rule due to be released on 30 October.
- Full impacts of rule are not completely known until speed guide released.
- Potential impacts understood at this time:
 - Speed limit reversals
 - Speed Management Plan has no legal effect
 - School variables
 - Implementation costs
- Non-compliance of the Rule is not a lawful option for CCC

Known implications for Council - Reversals

- Transitional provisions in Section 11 of the new rule require speed limits reduced since 1 Jan 2020 on specified roads to be reversed.
- Specified roads:
 - Local streets with permanent 30km/h speed limits where one of the reasons for reducing the speed limit was because there is a school in the area
 - Urban connectors
 - Interregional connectors (Not applicable to CCC)
- By 1 May 2025 RCAs must provide a list of all roads in scope of the reversal provisions to NZTA.
- Limits to be reversed by 1 July 2025.

Known implications for Council – Speed Management Plan

- Our Interim Speed Management Plan has no legal effect.
- RCA's must start a new Speed Management Plan (SMP) or use an alternative. method process outlined in the Rule .
- SMPs are now optional.
- If pursue, must consider a range of interventions including safety infrastructure.
- To have a speed limit certified, it will need to go through the Director at Waka Kotahi, demonstrating that we have:
 - Met consultation requirements
 - Met cost benefit disclosure statement reqs
 - Set speed limits in accordance with with the classifications

Known implications for Council – New Speed Limits

- Permitted permanent speed limits are set within the Rule. Little flexibility.
- There is no scope for 30km/h permanent limits for local neighbourhood streets.
- Potential for 40km/h if:
 - There is significant levels of pedestrian and/or cycling activity, or urban streets with no footpaths.
- Cost Benefit disclosure statement
 - Estimated safety impact of the proposed speed limit change
 - Estimated travel time impacts of the proposed speed limit change
 - Estimated implementation costs of the proposed speed limit change
- Additional consultation requirements

Known implications for Council - Schools

- By 1 July 2026 roads outside school gates must have variable speed limits.
- Variable limits can be provided through electronic or static variable signs.
- Variable limits are to extend for 300 metres outside the school gate.
- We can set times within reasonable constraints (cannot exceed 45 minutes either side of the bell).
- Electronic variable speed limit signs can switch their signs on for up to 10 minutes.
- All schools here are Category 1 and will be 30km/h.
- Variable limits already in place can remain even if they do not meet the new definition of the outside the school gate.

Challenges

- We don't have all the answers yet.
- In discussion with Auckland Transport, Wellington City Council & Hamilton City Council on understanding.
- Speed Management Guide that provides information for RCA's is yet to be published.
- Staff are still working through what the Rule means for our network, based on information provided to date. This includes:
 - Scale of reversals required
 - Costs to undertake reversals (sign removal, road marking & coloured surfacing removal)
 - Costs of additional variable speed limit signs and side road signage
- Communications and engagement due to scale of change & messaging

Speed Limits Rule - Next steps

- When the Waka Kotahi guidance is published:
 - Prepare detailed lists of specific roads affected
 - Advise of schools impacts
 - Undertake costings and confirm budget required
- Provide these lists and undertake briefings to Community Boards.
- Advise schools how they will be impacted and timeframes for delivery.
- Prepare an implementation plan for the changes.
- Prepare a communication and engagement plan to update our community on speed limits.

Summary of Changes Proposed

- Staff proposed changes – Session 1
- Carryover actions -
 - Additional funding for Bromley Streets project
 - Delay construction of Wheels to Wings (Option 7 + Harewood School)
 - Bring forward corresponding Street Renewal budgets



Transport Capital Programme Changes

Budget Re-phasing							
Project	Budget change (\$M)			Rationale	Rates impact		
	FY26	FY27	FY28 - 34		FY26	FY27	FY28-34
RE-PHASING BUDGET WITHIN LTP							
Lincoln Road PT (Curletts – Wrights)	-1.50	-3.34	FY28 -\$1.50M FY29 +\$3.34M FY30 +\$3.00M	Allow for NZTA business case process	-0.004%	-0.019%	0.027%
ADDITIONAL FUNDING							
KIWIRAIL/LEGISLATION							
Rail Crossing Renewals	+0.6	+2.4		Reflects KiwiRail's recently provided programme	0.002%	0.010%	0.009%
Radcliffe Road Railway crossing		+0.3	FY28 +\$1.00M FY29 +\$3.97M	Reflects latest KiwiRail estimate, required for route upgrade			
MCR Heathcote Expressway Scruttons Road KiwiRail Crossing	+1.5	+2.9		Reflects latest KiwiRail estimate	0.004%	0.018%	0.009%
MCR South Express	+1.0	+2.0	+5.8	Reflects latest KiwiRail and project estimates (\$5.4M relates to KiwiRail infrastructure)	0.003%	0.012%	0.048%
Legislation Changes	+2.0	+1.5		Once legislation is released and understood Councillors will be briefed	0.005%	0.018%	0.001%
Cycle Facilities & Connection Improvements	+0.18			Reflects latest project estimate, subject to the detail of the speed change legislation	0.000%	0.001%	

Transport Capital Programme Changes

Budget Re phasing							
Project	Budget change (\$M)			Rationale	Rates impact		
ADDITIONAL FUNDING (continued)	FY26	FY27	FY28 - 34		FY26	FY27	FY28 - 34
Minor Safety Interventions	+0.30			Reflects Council's discussion during the LTP of having \$600k per annum in this programme	0.001%	0.002%	-0.001%
Antigua Street (Tuam-Moorhouse)	+1.25			A briefing was held with Councillors on 2 July 2024	0.003%	0.009%	-0.004%
Evans Pass Road	+2.00		+2.70	Investigations are showing drainage issues and possible instability on the hairpin bend	0.005%	0.014%	0.013%
Radcliffe Road Corridor Improvement		+1.4		Reflect latest design and cost estimate	0.000%	0.003%	0.006%
MCR - Northern Line (Blenheim to Kilmarnock)			FY28 +\$.05M FY29 +\$.1.00M FY30 +7.0M FY31 +\$.7.00M	Reflects most recent cost estimates	0.000%	0.000%	0.122%
Moorhouse Ave/Stewart St Intersection Signalisation	+0.30			For a business case, from our initial bid based on the previous LTP NZTA are indicating support for this project subject to a satisfactory outcome from the business case	0.001%	0.002%	-0.001%
Programme – Network Improvements			+4.0	To be tagged for Moorhouse Ave/Stewart Street intersection subject to a satisfactory outcome from the business case	0.000%	0.000%	0.029%

Summary of Outstanding Actions

Budget Changes proposed							
Project	Budget change (\$M)			Rationale	Rates impact		
	FY26	FY27	FY28 - 34		FY26	FY27	FY28-34
Finalise Bromley Transport Action Plan	1.5	3.5		The Action Plan will prioritise sites for scheme development and construction, including Hay Street. Quick wins are currently underway with existing budget.	0.00%	0.02%	0.02%
Simeon Street MCR (Transport Choices)	0.75	0.75			0.00%	0.01%	0.01%
Te Aratai Cycle Connections (Transport Choices)	1.5	2.0			0.00%	0.002%	0.01%
MCR Wheels to Wings	0	0	11,142,290		0.00%	(0.01%)	0.01%

(confirmation of numbers TBC)

Additional Detail for slides 12, 15 and 16

Healthy Streets

What is it and what is it used for?

- Healthy Streets assessments are transport planning & design tools developed in the UK and is being piloted for use here by NZTA ([New Zealand – Healthy Streets](#))
- The toolkit provides qualitative measures to gauge how safe, relaxing and welcoming streets are for all kinds of people to walk, cycle and spend time in.

How have we used it previously?

- Council staff initiated an evidence-based analysis of walkable catchments around district and large neighbourhood centres in 2021 using the healthy streets framework.
- A proposal was developed as part of the CERF programme bid to improve walkability around the Linwood centre. Some small elements were progressed through the Minor Safety programme. The wider programme was discontinued when the funding was cancelled and is now paused.

How do we incorporate it into our programme from here?

- We will incorporate it as a transport planning tool into the Local Area Planning programme and as a general active transport project design tool.



Street Trees – Electrical Compliance

- Focus on working with Orion to achieve 100% compliance with the Electricity (Hazards from Trees) regulations.
- To date approx. 190 trees (from original 850) left to resolve.
- This involves
 - Localised pruning
 - Tree removal
 - Modification to the electrical network
- An example is the significant work in Emmett Street which may require the removal of several trees.
- Future re-phasing of opex budgets may be required to ensure compliance.

Next Steps

Next Steps

Dates	Topics for discussion
Tuesday 5 th November	Annual Plan Briefing
Tuesday 12 th November	Annual Plan Briefing
Tuesday 19 th November	Annual Plan Briefing
Tuesday 26 th November	Annual Plan Briefing
Tuesday 3 rd December	Annual Plan Briefing
Wednesday 4 th December	Authorisation to proceed with developing Annual Plan on the basis of briefings
Tuesday 10 th December	Annual Plan Briefing
Thursday 13 th February	Draft Annual Plan Adoption
March	Consultation
Thursday 1 st to Wednesday 14 th May	Annual Plan Hearings
Monday 19 th to Friday 30 th May	Annual Plan Briefings
Thursday 26 th June	Final Annual Plan Adoption