Transport Education
Activity Management Plan

Long Term Plan 2015–2025

28 November 2014

Christchurch
City Council

Note

The information in this activity management plan was prepared in conjunction with elected members as part of the development of the draft long term plan and its associated consultation document.

Key information has since been condensed into the statements of services provision in the Group of Activities section of the draft long-term plan.
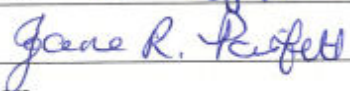
Quality Assurance Statement

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1   Key Issues for the Transport Education Activity

This activity management plan has been produced for the following council services:

- Travel planning and advisory services for workplaces (including targeted and volunteer travel plans, travel advisory, carpooling education, adult cycle skills training)

- Travel planning advisory for schools (including safety, infrastructure, education and behaviour change initiatives)

- Active travel promotion (cycle skills programme for workplaces, walking and carpooling initiatives)

- Support for the delivery of major capital investment such as the major cycleways programme and working with ECan for the launch of major public transport infrastructure and new bus routes.

- Road User Safety programmes including Road User Campaigns, Cycle safety, Pedestrian safety, young driver safety and Alcohol & drug impaired driving to address local safety issues, Regional Road Safety Action Plan and NZTA Safer Journeys Strategy.

- Cycle Safe programme for schools

A key direction for the City's recovery and long term direction for transport is efficient use of the network (Christchurch Transport Strategic Plan). Optimisation of the network through operational enhancements can go somewhat to achieving this, however a more balanced use of the transport modes across the network will make the biggest impact on efficiency. This requires more travellers to use public transport and active travel.

Equally important is enabling people to make good transport choices by providing them with the knowledge, information and positive experiences to make use of a range of different travel options, to travel at different times, and shorten or combine trips.

The transport education activity is a low cost, high benefit, sustainable behaviour change service that supports achieving this efficiency on the transport network.

This activity supports and is linked to activities in Road Operations, Major Cycleways and Public Transport and is a key strategy for managing travel demand and growth.

The work being done around the recovery of the city provides significant opportunities for this activity to make gains, working with organisations, individuals and communities to introduce travel choices as they relocate offices, home, business and schools, with a special emphasis on targeting congestion hot spots such as in Addington, the Hospital and the Central city.

The introduction of new infrastructure (e.g. cycleways) and new services (Public Transport, Car pooling, bike share schemes) is also a prime opportunity to encourage new behaviours and enable safe and proper use.

Road User safety education is also an important part in achieving a safer transport system. The combination of services delivered through travel education, cycle skill education, and road safety promotion are key to delivering on the Christchurch City Transport Strategic Plan safety objectives as well as the National Safer Journeys Strategy.

1.1 Community Outcomes

Everything that the Council does in its day-to-day work is focused on achieving community outcomes. All activities outlined in this plan aim to deliver the results required to achieve these outcomes, contribute to Council strategies and meet legislative requirements. Likewise, all Council capital and operating expenditure is directed towards a level of service that moves the community closer to these outcomes now or at some future point.

The delivery of effective transport education for Christchurch means achieving the following community outcomes:

- Transport safety is improved

- There is a range of travel options that meet the needs of the community

- An increased proportion of journeys is made by active travel and public transport

- Christchurch is recognised as a great place to work, live, visit, invest and do business

- Christchurch is prepared for the future challenges and opportunities of climate change

- Energy is used more efficiently

Section 4 shows how these outcomes flow down into and influence the Council's activities and levels of service.

1.2 Effects of growth, demand and sustainability

1.2.1 Population Growth and Demand

The Canterbury earthquakes have caused significant population movement, particularly away from the eastern suburbs and the city centre towards the north and southwest neighbouring districts. Much of this movement of business and residential is temporary and changing. The transport system needs to be flexible enough to deal with the constantly changing travel patterns and volumes in the short to medium term without committing Council to significant expenditure on assets that will only have a short term of value, or risk oversupply.

The Land Use Recovery Plan (LURP) has set out a pattern of future land use to the north and southwest including intensification in the central city and existing urban areas, and has actions to ensure a multi model transport network is maintained to support growth.

As a result of the significant land use changes occurring in the City the role of transport education is increasingly important. The most effective time to change transport behaviour is at a point of change i.e., when a person/ business changes location, before travel patterns have been established. As the rebuild takes shape and people/business relocate there is a significant opportunity to encourage people to use active or public transport or use smarter transport options such as car pooling. Transport education is proven to have a significant impact on promoting modal shift.

1.2.2 Sustainability

Transport Education contributes to sustainability by supporting access to economic, cultural and social opportunities and maintaining and enhancing the quality of the environment.

The Christchurch Transport Strategic Plan sets out that providing travel choices is a priority for ensuring access to these opportunities is supported. Transport Education provides people with the information they need to make informed travel decisions and to take advantage of viable travel choices, such as walking, cycling and public transport. This supports economic sustainability by reducing the levels of congestion on the network and reducing the social cost of crashes. It will also mean fewer physical resources (such as bitumen, aggregate, and fossil fuels) are consumed in and on the road network, the economic burden of financing new infrastructure is minimised, and the liveability of the city is enhanced by avoiding severance of communities and negative effects on connectivity and amenity.

Achieving a higher uptake of walking, cycling and public transport use through provision of transport education road also enhances environmental outcomes by reducing greenhouse gas emissions and other negative environmental effects of the transport network (such as reducing contaminant run-off from roads), it also contributes to increased resilience by reducing dependence on fossil fuels.

1.3 Key Challenges and Opportunities for Transport Education

The key challenges and opportunities for the Transport Education activities are below in Table 1-1.

Table 1-1

Key Issue	Discussion
Impacts of the activity are not being fully realised	The value that transport education initiatives add to major transport and land use projects is significant. However, the lack of resources is limiting the impact that transport education can make. This is limiting the ability of these projects to fully utilise multi-modal transport. Some of the key projects where transport education could add significant value if resources were made available are: • Central City rebuild With the rebuild and the amount of re-location occurring the City has a unprecedented opportunity utilise the transport education team to support modal shift. • Northern Access Support UDS partners in address key network issues occurring in the short term at northern entrance to the City. • Ministry of Education Renewal property programme The Ministry of Education has an extensive school rebuild programme and as a designated activity there is limited controls on the impacts of the travel generation. School travel plans can have extensive impact on the number of car trips generated for school travel. • Congestion relief on strategic corridors Targeted programmes for key congestion hot spots on the network. Current LOS mean that Addington is the only spot being addressed. • Major Cycle Routes (MCR's) This significant capital programme has a education and promotion programme developed to support it. It is an expectation that this team deliver on this programme. This is currently outside the teams existing work programme. Transport education, offers an effective, cost efficient method of reducing congestion and facilitating a multi-modal approach. Transport education is most effective when people relocate to a new location; if people can be targeted at this 'point of change' then travel planning (part of transport education) can be extremely effective in encouraging people to use more energy efficient transport modes. The impacts of this activity in managing growth in travel demand are not being realised. Current level of service have been maintained only for the last Annual Plan cycle. The aspirations for this low cost, high impact activity are to increase the level of service and measure the overall impacts that these programmes make.
Increasing the focus on safety activities	The strategic direction (Christchurch Transport Strategic Plan) calls for an increase in the focus for road safety activities for the city. A review of the delivery of overall road safety activities will be undertaken to meet the strategic direction. Road Safety education will be considered as part of that review. .
Balancing the financial cap with the value an increase in los for this activity would achieve.	Strategic approach is to increase the LOS for this activity. Additional funding for 1-2 FTEs will be required to achieve this. If the activity is required to delivery within the cap the BAU los will remain and the overall impact of the programme will be small and stakeholder and partner expectations will not be met. The additional funding would need to incorporate the overall increase caused by the spread of the corporate overhead budgets across all activities. The impact of this small activity is significant.

2 Proposed changes to activity

Table 2-1 summarises the proposed changes for the management of the Transport Education activity since the Three Year Plan 2013-16 Activity Management Plan.

Table 2-1 Proposed changes to activity

Key Change	Reason	Level of significance? What investigations are needed?	Options for consultation and engagement
A change in the name of this activity and the development of its own Activity Management Plan. This activity has been split away from the previous combined Education Activity which included Environment, Civil Defence, Water and waste.	In line with the restructure of the organisation, in which the other educational activities have been integrated into their respective units.	None	NA
Increased LOS proposed	Increase levels of service are required in order to support recovery and long term transport strategies. New provision in the District Plan within the Integrated Transport Assessment. Linked to parking provisions.	None	NA
Realign programmes and revisit LOS for Road safety education.	Overall review of road safety activities across council in response to the strategic direction in the CTSP.	none	

3   Activity description

3.1 Focusing on what we want to achieve

Council undertakes activities in order to deliver on the community outcomes for Christchurch. The Community outcomes that relate most directly to the management of the city's Transport Education activities are that:

- There is a range of travel options that meet the needs of the community
- An increased proportion of journeys are made by foot, cycle and public transport
- Christchurch is recognised as a great place to work, live, visit, invest and do business
- Transport safety is improved

3.2 How we will know we are achieving the outcomes

We will know we are achieving the above outcomes when we see the following results:

- Target audiences have been effectively communicated and their awareness raised on safer road safety behaviour
- People are aware of the different transport options available to them
- Mode share change
- Travel time reliability is improved
- There is a shift towards increase use of public transport, walking, cycling and carpooling
- Safe travel behaviour

3.3 What services we provide

This services undertaken in this activity support other activities such as Road Operations, as well as key infrastructure projects.

This activity works closely with the Road Operations activity to better achieve network efficiencies by targeting congestion hot spots through the Travel Choice programme.

The **Travel Choice** behaviour change programme consists of:

- Travel planning and advisory services for workplaces (including targeted and volunteer travel plans, travel advisory, carpooling education, adult cycle skills training,
- Travel planning advisory for schools (including safety, infrastructure, education and behaviour change initiatives)
- Active travel promotion (cycle skills programme for workplaces, walking and carpooling initiatives)
- This activity also provides services that are integral to the delivery of major capital investment such as the major cycleways programme, this is done through the cycleway programme education and promotion plan Staff also work closely with ECan on the launch of major public transport infrastructure and new bus routes.

Road User Safety programmes deliver activities to support local, regional and national strategies. The following services are delivered:

- (Road User Campaigns such as intersections, motorcycling, Cycle safety Pedestrian safety, young driver safety and Alcohol & drug impaired driving to address local safety issues, Regional Road Safety Action Plan and NZTA Safer Journeys Strategy).
- Cycle Safe programme for schools

The main assets deployed to support these levels of service are:

- Cycling infrastructure: two vans and two trailers, 20 bicycles (ostensibly for the cycle safe programme) which are sponsored by a John Bull cycles and the agreement is to replace the bicycles every three

years. The vans and trailers are managed by the Asset Management Team within the Corporate Support Unit, and held by them, according to Council fleet management practices for procurement, disposal and maintenance, 30 helmets.

The current asset use and profile for these levels of service are adequate to deliver these services to standard.

3.4 Benefits and Funding Sources

3.4.1 Who Benefits?

Who benefits?	
Individual	Some
Identifiable part of the community	Some
Whole community	Some

Key:
Full
Majority
Some

Explanatory Comments:

All members of the Community use the Transport Network and gain benefit from it.

3.4.2 Who pays?

Funding - Fees / User Charges	Other revenue Grants & Subsidies	General rate	Targeted rate
2%	54%	44%	

Note: Funding Split % is derived from the 'Summary of Cost for Activity' (section 13).

Key:		*Typically*
Full	*All or almost all the cost is funded from that source. If the comment is made in the general or targeted rate columns it does not preclude making minor charges for the service but indicates that the charges are a negligible part of the fund.*	*95%+*
Majority	*The majority of the activity is funded from this source.*	*50%+*
Some	*Some revenue is derived from this source.*	*<50%*

Does this Activity generate surplus funds that can be applied to other areas?   **No**

3.5 Our key customers

Customers include a range of road users, passenger transport users, cyclists, pedestrians; schools; workplaces, and communities. Stakeholders include: New Zealand Transport Agency, Police, UDS partners, Environment Canterbury, Council transport planning and operations units.

3.6 Key legislation and Council strategies

Christchurch Tranport Strategic Plan, Regional Land Transport Strategy/Programme, Regional Public Transport Plan, Accessible City, Land Use Recovery Plan, Greater Christchurch Travel Demand Management Strategy/Action Plan.

4 Levels of service and performance measures

Table 4-1 summarises the levels of service and performance measures for the Transport Education activity. Shaded rows are the levels of service and performance measures to be included in the Long Term Plan. Non-shaded rows are non-LTP management level measures, agreed with and reported to Council but not included as part of the community consulted document.

Table 4-1

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	2024/25
Travel Choice - Travel Planning and Advisory services									
10.7.1 (ex 3.2.4)	Increase awareness of workplace Travel Choice options	*Mode shift change* *People aware of different travel options*	Number of people engaged with	≥6 organisation (workplace travel planning)	-	≥6 new targeted organisations (workplace travel planning)	≥6 new targeted organisations (workplace travel planning)	≥6 new targeted organisations (workplace travel planning)	*Review programme and set target accordingly*
10.7.2	Increase awareness of school travel choice options	*Student and parent awareness of different travel options*	Number of people engaged with in Schools	≥ 2000 staff or students (school travel planning)	-	≥ 2000 staff or students (school travel planning)	≥ 2000 staff or students (school travel planning)	≥ 2000 staff or students (school travel planning)	*Review programme and set target accordingly)*
10.7.3	Increase carpooling registrations	*Mode shift*	Number of Let's carpool registrations	300 registrations	-	≥300 registrations	≥400 registrations	≥500 registrations	≥1000 registrations
10.7.4	Mode shift: Contribute to overall increase in percentage of trips made by alternative transport modes	*Contribute to overall target to increased percentage of trips made by alternative transport modes*	Mode share percentage – MoT survey - Total trips	*Walking 16.5%* *Cycling 3.2%*	*Auck -14.4%* *Auck – 0.9%* *Auck – 3.4%*	10.7.4.1 ≥16.8% walking 10.7.4.2 ≥3.3% cycling	10.7.4.1 ≥17.1% walking 10.7.4.2 ≥3.4 % cycling	10.7.4.1 ≥17.4% walking 10.7.4.2 ≥3.5% cycling	10.7.4.1 ≥20% walking 10.7.4.2 ≥5% cycling

					10.7.4.3	10.7.4.3	10.7.4.3	10.7.4.3
			PT 3.3%		≥3.4% PT	≥3.5% PT	≥3.6% PT	≥5% PT
Road User safety programmes								
10.7.5 (ex 3.2.1)	Provide road user safety education programmes	*Safe travel behaviour*	Number of campaigns developed and implemented per year	>5 projects delivered	*12/13 Auckland 6 road safety projects* *13/14 Dunedin 6 road safety projects*	≥5 campaigns per year	≥5 campaigns per year	≥5 campaigns per year	≥5 campaigns per year
10.7.6 (ex 3.2.2)	Provide school 'Cycle Safe' education programme	*Mode shift due to improve actual and perceived cycle safety in Christchurch*	Number of (year 5-8) students educated.	2012 - 2,985 students 2013 - 3,096 students 2013 census totals 11,892 students age 10-12	*12/13* *Auckland 40 students* *Tauranga 3,000 students*	≥3,000 students per year (25%)	≥3,000 students per year	≥3,000 students per year	≥3,000 students per year
10.7.7 (ex 3.2.3)	Maintain a high level of satisfaction with school 'Cycle Safe' education programme	*Good school stakeholder and participant engagement with programme*	Conduct survey of staff and students involved	>95% satisfied	-	≥95% satisfied	≥95% satisfied	≥95% satisfied	≥95% satisfied

Note: the header row shows 9 data columns but rows 10.7.5-10.7.7 contain an extra measure column. Reproducing as read.

5 Review of cost effectiveness - regulatory functions and service delivery

The Local Government Act requires local authorities to review the cost effectiveness of current arrangements for delivering its services and regulatory functions.

The transport education services are delivered through a two distinct meachansimss:

- A small in house team that carries out the delivery of the transport education and road safety activitivities; and

- A team of part time contractors to deliver the Cycle Safe programme

The delivery of the road safety activities is funded through financial assistance from NZTA which has with it, performance and contractual measures. The activities are focused on high priorityand emerging collective and personal risk areas identified and aligned with local and national road safety priorities and strategies (NZTA Communities at Risk Register, NZTA Christchurch City Briefing Notes and the Government's Safer Journeys Strategy). Road safety programmes are developed and delivered in a collaborative manner with stakeholders and communities to ensure the cost efficiency of programme resources and to ensure that areas of risk are addressed using an integrated approach across regional inter-agencies.

The cycle safe programme is funded through financial assistance from NZTA which has with it performance and contractural measures. The immediate effectivness of this programme is measured by the number of students exposed to the programme each year (3,500). However, overall results for the effecitvness of this activity can only be measured over time (years) as cycle safety stattics change and mode shift is achieved.

The delivery of travel choice activiites does receive some financial assistance from NZTA however, the link is not direct. Monitoring the effecivenss of this activity needs to take place in house with some reporting back to NZTA. The overall effectiveness of this activity is also one in which the results are only seen over time as mode shift and safety statistics are improved.

6 Long Term Infrastructure Strategy

This Chapter is not applicable to this Activity.

7 Review of cost-effectiveness - infrastructure delivery

This Chapter is not applicable to this Activity.

8   Significant Effects

The significant negative and significant positive effects are listed below in Tables 8-1 and 8-2 respectively.

Table 8-1 Significant Negative Effects

Effect	Description
There are no significant negative effects of this activity.	

Table 8-2 Significant Positive Effects

Effect	Description
Prosperous Economy	• Modal shift – moving more travellers onto public transport, walking and cycling can lead to significant efficiency gains (travel time reliability) on the network that can be experienced by industry and business travel.
Safety and personal security	• Council aims to improve the safety of the transportation network for all modes of travel. Improving Road user behaviour is part of the systematic changes that are needed to achieve this. This complements the infrastructural and design activities – safe roads and roadsides.
Easy and convenient to get around	• More knowledge provides people with more travel options. Increases affordability and accessibility for people to get to where they want to go.
Public health	• Council's management of the transport network encourages active modes of travel e.g. walkways and cycleways which can enhance people's health and well-being.

8.1   Assumptions

Council has made a number of assumptions in preparing the Activity Management Plan. Table 8-3 lists the most significant assumptions and uncertainties that underline the approach taken for this activity.

Table 8-3 Major Assumptions

Assumption Type	Assumption	Discussion
Changes in financial assistance	That there are no changes in the financial assistance rates provided by NZTA. There are regular reviews of the FAR rates.	The risk of changes policy and financial assistance is high due to the changing nature of government and politics. If major changes occur it is likely to have an impact on the activity. Council has not mitigated the effect of this
Activities support local and national priorities	That activities are able to address as priority, the local issues, while still meeting national expectations.	The balance between addressing local priority issues while still meeting National priorities can be somewhat challenging. Unique (post quake) Local issues can sit outside the national safety priorities where as funding is driven by national priorities as well the local roads safety risk register.

9   Risk Management

Table 9-1 Significant Risks and Control Measures High, very high extreme,

Risk	Impact	Priority	Risk Strategy	Risk Response / Mitigation
Resources not sufficient to support current environment and targets	Reduces or lowered level of service. Stakeholder and partner expectations not met. Impact of the programme on network efficiency not gained.	High	Mitigate	Integrate travel choice activity budets into overall capital and programme delivery budgets to ensure high capital investment is supported with behaviour change activities. Team up with partner organisations to share resourcing
Travel Choice – Schools programme doesn't gain Stakeholder engagement	Stakeholders don't support school to implement its School Travel Plan, resulting in no road	Medium	Mitigate	Programme delivered in accordance with a proven process. Stakeholder commitment fostered through communication and opportunities for involvement in the development of the I travel plan. Memorandum of understanding between school and Council states what each party can reasonably expect of the other.
Customer expectations are not met with the delivery of the programmes	Programme discontinued, with subsequent decline in knowledge of safe road and active travel gains..	Medium	Mitigate	All programmes evaluated for reach and extent of awareness raising. Learning incorporated into subsequent projects.
Benefits of behaviour change and safety programmes are not realised.	Mode shift and congestion relief is not mitigated as it could be. Investment in infrastructure is not realised.	Medium	Mitigate	Increase resourcing and raise visibility of this activity within the organisation. Currently it is not well known or supported.
Sponsorship of Cycle Safe activity is discontinued.	Delivery of the current LOS for cycle safe would be significantly reduced if current sponsorship model is removed.	Medium	Mitigate	Ongoing sponsorship partners are recruited. Different levels of sponsorship are offered to potential sponsors.

10 Improvement Plan

To date this document has not been reviewed. An external review for compliance with the requirements of relevant legislation, especially the LGA 2002 is proposed as the primary improvement item.   The findings and suggestions from this review will be assessed and prioritised by the asset management team and either implemented for the final version of the document or added to the Improvement Plan. It is intended that the Improvement Plan will be continually updated and monitored as a live document.

As this Activity Management Plan is developed further it will be reviewed on a 3 yearly basis as part of the LTP programme. The table below outlines improvements that are to be incorporated over the next 3 years.

Table 10-1 Improvements to be incorporated into this Activity by 2018

Item	Description
Monitoring & measuring success	Further funding & evaluation of success relies on effective monitoring and measurement. There appears to be a preference for quantitative over qualitative data in this area. Our programmes do not have the necessary funding to collect such data as it occurs over such a long time period.
Performance measure more in line with sought outcomes.	Performance measure for this activity will be driven by the use of existing data and information

11 Operations, Maintenance and Renewals Strategy

The bicycles and trailer used for the delivery of Cycle Safe programme are aquired under a sponorshop model It is intended to continue to utilise available sponsorship for the ongoing asset maintenance and renewals, recognising that there is a risk if the sponorship is withdrawn at any point.

12 Key Projects

There are no capital projects within this activity.

13 Summary of Cost for Activity

Figure 13-1

TRANSPORT - TRANSPORT EDUCATION	2014/15 Annual Plan	2015/16	2016/17	2017/18		Funding - User Charges	Other revenue	General rate	Targeted rate	Period of Benefit (years)	Comments
			Funding Caps in 2015/16 Dollars			*Funding splits exclude EQ Costs from all calculations*					
		000's									
Operational Budget											
Road User Safety Programmes	979	975	961	944							
Travel Behaviour Change Programmes	293	292	290	285							
Activity Costs before Overheads	1,271	1,267	1,250	1,229							
Earthquake Response Costs	-	-	-	-							
Corporate Overhead	68	65	64	60							
Depreciation	-	-	-	-							
Interest	-	-	-	-							
Total Activity Cost	1,339	1,333	1,314	1,289		2% Some	54% Majority	44% Some			
Funded By:											
Fees and Charges	-	21	21	21							
Grants and Subsidies	720	720	720	720							
Earthquake Recoveries	-	-	-	-							
Total Operational Revenue	720	741	741	741							
Net Cost of Service	619	591	573	548							
Funded by:											
Rates	619	591	573	548							
Earthquake Borrowing	-	-	-	-							
	619	591	573	548							
Capital Expenditure											
Earthquake Rebuild											
Renewals and Replacements											
Improved Levels of Service											
Additional Demand											

Transport Education Costs (inflated)

Legend: Direct Costs | Overheads | Depreciation | Debt Servicing | Earthquake Response | Direct Costs WIP