

# Activities and Services – Statement of Service Provision

### **Summary of judgements made in monitoring the performance of non-financial performance measures**

Council prepares and sources prospective non-financial performance measures through its activity planning, which sets out the services (sub-activities) and levels of service (performance measures and targets) proposed to be delivered over the next 10 years. The Council uses internally sourced data and information collected by third parties through various arrangements. The development of the prospective non-financial performance measures, including monitoring and reporting, is consistent between LTP cycles.

All proposed changes to levels of service, performance measures and targets are notated and footnoted with each page, including judgements in determining which levels of service are included in the Long-term Plan.

### **Actual results for FY2019/20**

Some of the actual results for 2019/20 were impacted by the COVID-19 lockdown period, such as the closing of facilities and non-delivery of anticipated programmes. These results are indicated with \*Result affected by impact of COVID-19 lockdown.

## Communities and Citizens

This Group of Activities consists of the following activities:

1. Christchurch Art Gallery
2. Canterbury and Akaroa Museums
3. Libraries
4. Community Development and Facilities
5. Recreation, Sports, Community Arts and Events
6. Civil Defence Emergency Management
7. Citizens and Customer Services

This Group of Activities primarily contribute to the following community outcomes:

Resilient communities

- Strong sense of community
- Active participation in civic life
- Safe & healthy communities
- Celebration of our identity through arts, culture, heritage, sport and recreation
- Valuing the voices of all cultures and ages (including children)

Prosperous economy

- An inclusive, equitable economy with broad-based prosperity for all

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p><b>Social</b></p> <p>The Gallery’s location within the central city means that it can’t reach all groups outside of the central city.</p>	<p>The schools programme currently receives some external support to help with bus transport for lower decile schools to participate in Gallery education programmes. The ability for the Gallery to offer outreach programmes, temporary exhibitions, pop-up activations and artist led workshops in lower socio-economic areas could be a means to mitigate this.</p>
<p>Imbalanced distribution of support due to community needs could lead to envy / perception of unfairness.</p>	<p>Support elected members to basing decisions on Council policy and demonstrated need.</p>
<p>Ensure funding of community organisations doesn’t create a culture of reliance / dependency.</p>	<p>Avoid propping up unsustainable initiatives or organisations. Remain flexible, encourage early conversations and support multi-party solutions.</p>

Negative Effect	Mitigation
Council facilities/sites/stadia and events design and accessibility impacting user/visitor safety, security, health and well-being assurance/confidence, and impact on mental health and well-being of community members.	Manage and implement industry specific and general safety strategies and standards.
Financial/physical/access and other barriers to participation for diverse/vulnerable community members.	Ensure equitable access and inclusion in quality opportunities by managing affordability, locality and accessibility.
Increased financial resource for Recreation, Sports and Events facilities required from council or others.	The Aquatic Facilities Plan was updated to inform the financial resources included in the 2018-2028 LTP. KPI's are monitoring actual vs planned.
<b>Economic</b> Over \$7M in community funding (operational expenditure) is a significant cost to rates.	Provide the best return possible for every dollar invested.
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.
Increased internal capacity of Council organisation required to service increased numbers of aquatic facilities.	Heads of Council Units affected to review planning for additional resources and./or explore more efficient ways of working.
<b>Environmental</b> Changing energy sources at the Art Gallery.	It is unknown when landfill gas will run out but it is expected within the next 5-15 years. Alternatives will need to be explored including LPG, ground source heat pumps, solar and batteries. This will increase costs both capital and potentially operational.
Energy use to maintain climate conditions within the Museum's exhibition spaces and collection stores.	Investigate whether essential systems and practices can be modified to be more energy efficient.
This activity has a reliance on built assets (Community Facilities) <ul style="list-style-type: none"> <li>Lease management – “closed shop” – who “gets” the facility</li> <li>Does everyone have equitable access</li> </ul> Fair maintenance of the facilities across the network	Where ever possible leasing opportunities and funding requests are contestable and open to the community. Council retain control of access to Council operated facilities. Base decisions on access on Council policy and demonstrated need. Maintenance allocated as resources allow and in line with the asset management plan.

Negative Effect	Mitigation
Impacts on local/immediate residential and natural environment and neighbours from Recreation, Sports & Events facilities.	Ensure we design new RSE sites/construction projects with an appropriate sustainable construction focus, requiring for example the use of sustainable construction materials and processes (eg using green/eco-concrete and/or using a deconstruction rather than demolition approach to re-developing existing structures) therefore reducing the environmental impact of construction projects. Also creating natural buffers such as playing fields, waterways (with appropriate riparian planting) and/or native vegetation and planting to improve biophilic experience of facility-users and neighbours, as well as biodiversity and carbon footprint of council RSE facilities/sites. Effective management and control of construction site safety, traffic management planning, use of repurposed and recycled resource materials, and responsible construction resource recovery and waste disposal.
Site Contamination and Pollution – motor vehicle emissions, noise, vibration, sediment, light, air, water, chemicals (including trade-waste and wash-down water, and water-borne sediments) at Recreation, Sports & Events facilities.	<p>Manage air, water and soil pollutants:</p> <ul style="list-style-type: none"> <li>• Management of congestion which generates air pollutants.</li> <li>• Landscaping treatments as pollutant ‘sinks.’</li> <li>• Manage storm water run-off quality from street surfaces with on-street storm water treatment systems.</li> <li>• Manage existing contaminants on site.</li> <li>• Manage soil quality/disposal.</li> <li>• Manage on-street activity and adjacent construction to minimise pollution.</li> <li>• Management of storm water run-off quality from adjacent properties, trade wastes and public and private off-street pre-treatment systems.</li> </ul> <p>Limit the use of agrochemicals.</p>
<p><b>Cultural</b></p> <p>Some cultures and cultural groups may feel left out.</p>	Establish a Multicultural Advisory Group to inform, cross reference and peer Council’s decision making. Present and agree an annual implementation plan for the Multicultural Strategy. Focus the work programme around this.
Failure to offer range of recreational, sporting and events activities, designed for varied/diverse and inter-generational community members, therefore excluding or dividing segments of the community.	Ensure activities are inclusive and promote a strong sense of belonging – by having clear-line-of-site as to community make-ups and identified needs/expectations, with LoS focused on effective delivery Use range of council community engagement and consultation data/opportunities to ensure wide-reaching programmes/events are designed and delivered to meet cross-community/demographic needs.

## Christchurch Art Gallery

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Develop, maintain and provide access to a collection of nationally significant art</b>							
3.0.6 Residents and visitors have access to a nationally significant art gallery	2,759 hours	2,348 hours*	Hours of opening: No fewer than 2,749 hours per annum	Hours of opening: No fewer than 2,749 hours per annum <sup>1</sup>			
3.0.1 The Art Gallery attracts residents and visitors into the city, contributing to the identity, wellbeing and activation of the city	367,376 visitors 5.6% decrease	271,769 visitors* 26% decrease	Increase visitors by 5% per annum In 2020/21 = 362,747	Maintain visitation at 95% of the average of the last 5 years, or higher <sup>2</sup>			
3.0.2 Visitor satisfaction with the Gallery experience	98%	97%	At least 92% of visitors satisfied with the overall Art Gallery experience.	At least 90% of visitors satisfied with the overall Art Gallery experience			
<b>Develop and host art exhibitions and present a range of public programmes</b>							
3.0.8.2 A diverse range of art exhibitions that attract new and repeat audiences are developed and presented	16 exhibitions	17 exhibitions	No fewer than 12 exhibitions presented per annum	No fewer than 12 exhibitions presented per annum			
3.0.9.1 Deliver a diverse range of Public and school-specific programmes to promote and educate the importance of the visual arts	12,910 attendees	7,838 attendees*	Average of at least 11,500 attend school specific programmes per annum	Average of at least 11,000 attend school specific programmes per annum <sup>3</sup>			

\* Result affected by impact of COVID-19 lockdown.

<sup>1</sup> Post-consultation, the Council resolved to not reduce opening hours. In the draft LTP, the proposed reduction was 2,589 hours per annum.

<sup>2</sup> Target changed from “Increase visitors by 5% per annum In 2020/21 = 362,747” to “Maintain visitation at 95% of the average of the last 5 years, or higher.” This addresses the issue of having a conflicting percentage target and numerical target. It is also a close approximation of the formula used prior to the Canterbury earthquakes, which was an average of the last 5 years (+/- 5%), with the upper limit removed.

<sup>3</sup> Post-consultation, the Council resolved to reinstate attendance target back to average of at least 11,000 per annum, instead of 8,625 per annum proposed in the draft LTP.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
3.0.9.2 Deliver a diverse range of Public and school-specific programmes to promote and educate the importance of the visual arts	25,271 people	14,855 people*	Average of at least 22,000 people attend advertised public programmes per annum	Average of at least 22,000 people attend advertised public programmes per annum <sup>1</sup>			

#### Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
3.0.8.1 Exhibitions and publications presented	4-6 publications pa, with at least 1 significant publication every 2 years	Changed from Community level of service to Management level of service. No longer shown in the Statement of service provision.

\* Result affected by impact of COVID-19 lockdown.

<sup>1</sup> Post-consultation, the Council resolved to reinstate attendance target, rather than reduce to 16,500 per annum as proposed in the draft LTP.

## Canterbury and Akaroa Museums

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Hold and distribute the Canterbury Museum levy</b>							
3.3.1 Canterbury Museum levy funding paid as required	Paid	Paid	Canterbury Museum levy funding paid as required	Canterbury Museum levy paid annually			
<b>Operate the Akaroa Museum</b>							
3.3.2 Visitors per annum to Akaroa Museum	40,547 visitors	29,307 visitors*	24,300 visitors	Maintain visitation of at least 95% of the average of previous 3 years. <sup>1</sup>			
3.3.3 Hours of opening at Akaroa Museum	2,093 hours	1,789 hours*	Minimum 2,093 hours pa	Minimum 2,093 hours pa, average of 40 hours per week			
3.3.4 Exhibitions presented	3 exhibitions	3 exhibitions	No fewer than two exhibitions presented.	No fewer than two temporary exhibitions presented.			
3.3.8 Visitors satisfied with their Museum experience	New level of service <sup>2</sup>			Maintain visitor satisfaction at 90% or higher.			

### Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
3.3.6.1 Collections developed and maintained with access provided	Collection grows in line with policy, with least 98% accessioned within 3 months.	Changed from Community level of service to Management level of service. No longer shown in the Statement of service provision.
3.3.6.2 Collections developed and maintained with access provided	All collection items stored safely and securely with access maintained.	

\* Result affected by impact of COVID-19 lockdown.

<sup>1</sup> Target changed from 24,300 visitors to “Maintain visitation of at least 95% of the average of previous 3 years.” Change in target for visitor numbers to align with the Art Gallery’s measure.

<sup>2</sup> New measure to ensure we are meeting the needs of our visitors with our long-term and temporary exhibitions, and other services. Museums Aotearoa national annual survey.



## Libraries

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Community spaces through a comprehensive network of libraries, and digital channels</b>							
3.1.2.1 Residents have access to a physical and digital library relevant to local community need or profile	52 to 74hrs	52 to 74hrs	Metropolitan and Suburban	Provide weekly opening hours for existing libraries: 23-74 hours per week (as appropriate for metropolitan, suburban, and neighbourhood) <sup>1</sup>			
	48 to 57 hrs	48 to 51 hrs*	52 to 74hrs Suburban Medium 48 to 57 hrs				
	36 to 57 hrs	36 to 46 hrs*	Neighbourhood 36 to 57 hrs				

\* Result affected by impact of COVID-19 lockdown.

<sup>1</sup> Post-consultation, the Council resolved to reinstate some Library opening hours, retaining the target of 23-74 hours, rather than 23-69 hours proposed in the draft LTP. These are the resolutions:

1. Close Fendalton and Upper Riccarton libraries at 7 pm, rather than 6 pm as was proposed (2020/21 closing time 8pm).
2. Retain South and Te Hāpua libraries' weekday closure at 7 pm.
3. Open Fingertip Library 1 day in the weekend.
4. Close Sumner on Sundays, Open Aranui on Sundays.
5. Linwood to stay open late on Thursdays.
6. No change to Tūranga hours for public holidays as it is a central city anchor.
7. Retain current 8pm closing at Tūranga.

Three provision measures from 2018 LTP have been merged into this one, as a result of a governance steer to reduce the volume of levels of service. The three levels of service for metropolitan, suburban and neighbourhood libraries have been merged into this single measure. In the 2018 LTP, the targets for these measures were as follows:

- 3.1.2.1 Metropolitan and Suburban 52 to 74 hrs
- 3.1.2.2 Suburban medium 48 to 57 hrs
- 3.1.2.3 Neighbourhood 36 to 57 hrs

The lower end of the range (23 hours) represents the inclusion of the Diamond Harbour Library which was not referenced in LTP 2018.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
3.1.2.4 Residents have access to a physical and digital library relevant to local community need or profile.	40 hrs	40 hrs	Maintain a mobile library service of up to 40 hrs	Maintain a mobile library service of up to 40 hrs <sup>1</sup>	Maintain a mobile library service of up to 40 hrs	To be determined	
3.1.2.5 Residents have access to a physical and digital library relevant to local community need or profile <sup>2</sup>	10.66 (target met)	9.03* (target met)	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.			
3.1.5 Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	94%	95%	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service			
<b>Collections – including general, specialist, heritage and digital content, are available to meet the needs of the community.</b>							
3.1.1.3 Collections and content are maintained, managed and made available to library customers as per Content Development Policy	3.19 items per capita	3.26 items per capita	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita			
3.1.1.4 Collections and content in a variety of formats are available to meet the needs of the community <sup>3</sup>	12.0 (target met)	11.2 (target met)	Maintain number of issues per capita of city population, per year, at national average or better	Maintain number of issues per capita of city population, per year, at national average or better			

<sup>1</sup> Post-consultation, the Council resolved to retain the mobile library service, and conduct targeted consultation to inform service options for future years, with implementation of alternative service options in FY 2023/24. Level of service reinstated for final LTP after being noted as a deletion for the draft LTP.

<sup>2</sup> Changed from Management level of service to Community level of service. Will now be shown in the Statement of service provision.

\* Result affected by impact of COVID-19 lockdown.

<sup>3</sup> Changed from Management level of service to Community level of service. Will now be shown in the Statement of service provision.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Equitable access to relevant, timely information and professional services</b>							
3.1.3.1 Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	Access freely available	Not achieved *	Access to online information using public computers and customer devices is freely available at all libraries	Access to online information is freely available through the library website <sup>1</sup>			
3.1.3.4 Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	Free Wifi 24/7	Achieved *	Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries	Free 24/7 Wifi access is available at all libraries			
3.1.3.5 Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	6 per 5,000 of population	5 per 5,000 of population	Maintain ratio of public internet computers at least 4 per 5,000 of population	The ratio of public internet computers is maintained at least 4 per 5,000 of population to provide residents with free access to PCs.			
<b>Programmes and events designed to meet customers' diverse lifelong learning needs</b>							
3.1.4 Provide public programmes and events to meet customers' cultural, creative, learning and recreational needs.	313 per 1,000 of population	397 per 1,000 of population	Maintain participation of 250-350 per 1000 of population	Maintain participation of 310-380 per 1000 of population <sup>2</sup>			

<sup>1</sup> Same intended service but with clarification of delivery to avoid duplication with other levels of service. Previous target: Access to online information using public computers and customer devices is freely available at all libraries.

<sup>2</sup> To highlight the focus of programmes and event offerings including changes to the participation targets with the inclusion of Tūranga, central library, as a provider of these services. Previous level of service: Provide programmes and events to meet customers' diverse lifelong learning needs. Previous Target: Maintain participation of 250-350 per 1,000 of population.

## Community Development and Facilities

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Manage Community Grants funding and Community Loans, on behalf of Council and other funding bodies</b>							
2.3.1.1 Provide funding for projects and initiatives that build partnerships; resilient, engaged and stronger communities, empowered at a local or community of interest level.	100%	100%	95% of reports demonstrate benefits that align to Council outcomes and priorities.	95% or more of reports presented demonstrate benefits that align to CCC community outcomes, Council's strategic priorities and, where appropriate Community Board plans.			
<b>Community facilities provision and operation</b>							
2.0.1.1 Support the development of strong, connected and resilient communities by supporting the provision of a sustainable network of community facilities.	38% occupancy	32.5% occupancy	Council-managed facilities have average occupancy rates of 35%-40% or higher.	89 - 91 Facilities <sup>1</sup>			
<b>Community development and recreation</b>							
4.1.27.2 Community development and recreation projects and initiatives are identified, prioritised and delivered locally	100%	100%	Community Board plans are developed and implemented.	Community Board Plans are developed every three years; updated and reported annually – 100% <sup>2</sup>			
4.1.27.1 Customers are satisfied with community development and capacity building initiatives.	New level of service <sup>3</sup>			80% customer satisfaction with the delivery of community development and recreational events, programmes and initiatives			
<b>Graffiti management and mitigation</b>							
2.2.6.8 Requests for service regarding graffiti are responded to within 2 working days	New level of service <sup>4</sup>			At least 95% of requests responded to within 2 working days.			

<sup>1</sup> The target relating to number of community facilities in CCC network is to be set at 89 – 91 facilities, rather than the 93 – 95 facilities proposed in the draft LTP. Post consultation, the Council resolved not to dispose of proposed properties at 27 Hunters Road, 42 Whero Terrace, 5 Worcester Boulevard, and the Yaldhurst Memorial Hall. Previous target: All Council-managed facilities have occupancy rates of 35% or higher. Tangible quantitative level of service representing a substantial investment in built assets. Key quantitative measure and driver of expenditure. Utilisation / occupancy was not an effective measure because it was open to interpretation (e.g. a building could be largely unutilised/underutilised but still have someone in it).

<sup>2</sup> Target is refined to ensure that feedback from the wider community and those directly involved defines and shapes provision in an ongoing basis.

<sup>3</sup> Ensures that feedback from the wider community and those directly involved defines and shapes provision in an ongoing basis.

<sup>4</sup> Graffiti mitigation is an important service provided by this activity – no Levels of Service existed previously.

## Recreation, Sports, Community Arts and Events

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Network of Recreational and Sporting Facilities</b>							
7.0.1.1 Provide citizens access to fit-for-purpose network of recreation and sporting facilities	Achieved	Achieved	8 outdoor pools, 1 hot water pool and 8 paddling pools are open seasonally	38 x Recreation & Sport facilities are available for use (Te Pou Toetoe open) <sup>1</sup>	40 x Recreation & Sport facilities are available for use (Hornby and Metro Sports Facility open)	40 x Recreation & Sport facilities are available for use	37 x Recreation & Sport facilities are available for use (Christchurch Temporary Stadium, Fencing Centre, Sockburn Squash decommissioned)
7.0.7 Deliver a high level of satisfaction with the range and quality of facilities	92%	93%	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)			

<sup>1</sup> Post-consultation, the Council resolved to provide a lease to the Wharenui swimming club for the pool and stadium which the club will operate at no additional cost to rate-payers. Therefore, the targets in years 2022/23 and 2023/24 are set at 40 facilities and Year 10 target is 37 facilities, instead of target proposed in the draft LTP of 39 and 36 facilities respectively.

The following LOS targets have been merged into a single LOS target under 7.0.1.1 that addresses provision of a network of recreation facilities.

7.0.1.1 - 8 outdoor pools, 1 hot water pool and 8 paddling pools are open seasonally.

7.0.1.3 - 5 stadia are available for use 364 days p.a. (includes Graham Condon, Pioneer, Cowles, Nga Puna Wai, Hagley Oval)

7.0.1.4 - 4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week.

7.0.1.6 - 13 leased recreation and sporting facilities are available for community use.

7.0.1.8 - 4 campgrounds are available for use 365 days p.a.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Recreational and Sporting Programmes and Activities</b>							
7.0.2.2 Provide well utilised facility based recreational and sporting programmes and activities.	3.99 m participants	3.76 m participants	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million.	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.4 million <sup>1</sup>	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.0 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.2 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.3 million
7.0.3.1 Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	4,091 hours	4,644 hours	4,000 of hours of staff support provided to 100 community organisations.	4,000 hours of staff support provided to community organisations <sup>2</sup>			
7.0.3.2 Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	76%	87%	80% satisfaction with the quality of Council recreation and sport support.	80% satisfaction with the quality of Council recreation and sport support			
<b>Community Arts and Events</b>							
2.8.5.1 Produce and deliver engaging programme of community events.	11 events	11 events	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)			

<sup>1</sup> Target changed from “The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million (subject to meeting Covid19 H&S requirements)” to “The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.4 million” based on available facility network and growth projections.

<sup>2</sup> Target change to ensure there is one clear measure for the LOS.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
2.8.5.2 Produce and deliver engaging programme of community events.	81%	79%	At least 90% satisfaction with the content and delivery across three delivered events	At least 80% satisfaction with the content and delivery across three delivered events <sup>1</sup>			
2.8.6.1 Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	16,440 hours provided to 563 organisations	15,878 hours provided to 468 organisations	15,000 hours of staff support provided to 600 community organisations.	15,000 hours of staff support provided to community organisations <sup>2</sup>			
2.8.6.2 Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	90%	88%	80% satisfaction with the quality of Council event support.	80% satisfaction with the quality of Council event support			

#### Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
7.0.2.1 Provide well utilised facility based recreational and sporting programmes and activities.	At least 100,000 Swimsafe lessons delivered (subject to meeting Covid19 H&S requirements)	Changed from Community to Management level of service and will no longer be shown in the statement of service provision.
7.0.6.2 Provide facilities that have current poolsafe accreditation and meet national standards for water quality	Pool water quality standards are maintained at least 85% of NZS 5826-2010	7.0.6.1 and 7.0.6.2 are very similar and you cannot maintain poolsafe accreditation if you do not meet national standards for water quality 85%. 7.0.6.1 Maintain PoolSafe accreditation for all eligible pools is now a management level of service.

<sup>1</sup> Target change recognises that CCC delivered community events have diverse audiences and events are designed with broad appeal rather than targeted towards one demographic.

<sup>2</sup> Target change is to ensure there is one clear measure for the LOS.

## Civil Defence Emergency Management

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Co-ordinates civil defence emergency management readiness and response</b>							
2.5.1.1 Christchurch CDEM plans covering local response arrangements are in place <sup>1</sup>	Achieved	Achieved	CDEM Plans are reviewed annually.	CDEM Plans are reviewed annually			
2.5.2.1 Council maintains an effective response capability and capacity to manage civil defence emergencies in its area (Designated facilities, equipment and infrastructure for use in an Emergency) <sup>1</sup>	Achieved	Achieved	New CDEM plans are developed within 12 months of initiation.	One primary and one secondary Emergency Operation Centre (EOC) facility available to be activated within 60 minutes			
<b>Increase community resilience through public education programmes and community planning and volunteering</b>							
2.5.4.1 Build resilience through public education and community engagement programmes	71 CDEM public education activities	71 CDEM public education activities	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got a Plan school programmes.	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got a Plan school programmes			
2.5.4.2 Build resilience through public education and community engagement programmes	22 communities	20 communities	At least 30 communities have developed community resilience planning documentation, resources, or activities.	<sup>2</sup> At least 10 community based groups are actively supported in developing community response plans (CRP)	At least 20 community based groups are actively supported in developing community response plans (CRP)	At least 30 community based groups are actively supported in developing community response plans (CRP)	

<sup>1</sup> Changed from Management level of service to Community level of service, and will now be shown in the Statement of service provision.

<sup>2</sup> Limited availability of staff to adequately engage with communities in a meaningful way. Target returning to previous levels by year 3.



## Citizens and Customer Services

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Provide a “first point of contact” Council customer service</b>							
2.6.1 Provide a walk-in service that meets future citizen and customer demand	12 walk-in locations	12 walk-in locations	7-13 walk in customer service hubs. Number, locations and hours to be determined by population growth and demand.	7-13 walk in customer service hubs <sup>1</sup>			
2.6.3 Ensure Citizen and Customer Services are available to answer enquiries 24/7	Achieved	Achieved	Citizen and Customer Services are maintained 24 hours per day, at least 99% of the time.	Citizen and Customer Service are maintained 24 hours per day, 7 days a week, at least 99% of the time			
2.6.7.1 Citizen and Customer expectations for service response are delivered in a timely manner	98%	99%	At least 95% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via walk in services.	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via walk in services <sup>2</sup>			
2.6.7.2 Citizen and Customer expectations for service response are delivered in a timely manner	70%	75%	At least 75% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email.	At least 75% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email <sup>3</sup>	At least 80% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email	

<sup>1</sup> Post-consultation, the Council resolved to continue provision of face to face services at Lyttelton and Akaroa service centres, 2 days / 16 hrs per week. Explore flexibility of hours. Draft LTP had proposed to reduce walk in customer service hubs from 7-13 to 7-11.

<sup>2</sup> Target set to reflect a minimum expected level of satisfaction for walk-in services, and is reflective of feedback commentary received via our resident surveys.

<sup>3</sup> Target lowered to reflect a stretch goal, in consideration of baseline historic performance levels for email, with target increasing in subsequent years.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
2.6.7.3 Citizen and Customer expectations for service response are delivered in a timely manner	85%	89%	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via phone.	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via phone			
2.6.4.1 Citizen and Customer expectations for service response are delivered in a timely manner	142 seconds	94.2 seconds	Telephone enquiries have an average speed to answer of no more than 90 seconds.	Telephone enquiries have an average speed to answer of no more than 120 seconds <sup>1</sup>			
2.6.4.2 Citizen and Customer expectations for service response are delivered in a timely manner	26.2 hours	21.5 hours	Email enquiries have an average response time of no more than 48 hours.	Email enquiries have an average response time of no more than 48 hours			
2.6.4.3 Citizen and Customer expectations for service response are delivered in a timely manner	Achieved	Achieved	Social media enquiries have an average response time of no more than four hours.	80% of social media enquiries are responded to within two hours (after hours) <sup>2</sup>			

#### Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
2.6.4.4 Citizen and Customer expectations for service response are delivered in a timely manner	Online/chat/private messaging to be defined by industry standards and service analysis.	This was an aspirational goal when it was created in LTP 2018-28. The method of measurement was never defined, and is still considered aspirational but not measurable for LTP 2021, so it is being removed.

<sup>1</sup> Target revised from ASA of 90 seconds to no more than 120 seconds. Based on achievement of previous years' targets, a revised service level target for our phone channel is proposed to be: an average speed to answer of no more than 120 seconds. This would create a more realistic annual level of service target to accommodate both peak seasonal volume and quieter periods, whilst still aiming to service all customers in a timely manner. 120 seconds target is supported by national industry contact centre standards for calls answered within two minutes, an average metric.

<sup>2</sup> Target revised from four hours, to 80% of enquiries being responded to with two hours. Reflects current performance standards and acknowledges this service is provided via a different activity (Public Information & Participation) during business hours.

## Communities & citizens

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000										
	<b>Cost of proposed services</b>										
12,619	Christchurch Art Gallery	12,292	12,579	12,895	13,273	13,675	14,091	14,574	15,036	15,423	15,850
9,066	Canterbury and Akaroa Museums	9,173	9,584	10,016	18,312	18,601	18,795	10,993	11,310	11,583	11,882
48,213	Libraries	49,054	51,258	52,071	54,643	57,012	58,786	60,069	62,024	63,808	65,769
17,042	Community Development and Facilities	16,774	17,785	17,328	18,987	18,263	18,805	19,392	20,040	20,610	21,269
44,189	Recreation, Sports, Comm Arts & Events	49,504	64,266	71,013	73,792	74,568	75,817	77,270	79,041	80,606	82,521
1,923	Civil Defence Emergency Management	1,897	2,149	2,282	2,481	2,327	2,101	2,065	1,935	1,879	1,895
9,855	Citizen and Customer Services	9,652	9,792	9,963	10,246	10,546	10,853	11,129	11,448	11,726	12,028
<b>142,907</b>		<b>148,346</b>	<b>167,413</b>	<b>175,568</b>	<b>191,734</b>	<b>194,992</b>	<b>199,248</b>	<b>195,492</b>	<b>200,834</b>	<b>205,635</b>	<b>211,214</b>
	<b>Operating revenue from proposed services</b>										
755	Christchurch Art Gallery	949	970	991	1,014	1,038	1,063	1,089	1,119	1,149	1,179
35	Museums	35	36	36	38	38	39	40	41	42	43
2,071	Libraries	2,166	2,252	2,091	2,103	2,128	2,173	2,220	2,123	2,177	2,231
859	Community Development and Facilities	879	897	917	938	960	983	1,009	1,035	1,064	1,091
13,482	Recreation, Sports, Comm Arts & Events	16,878	20,964	24,073	24,786	25,805	26,610	27,467	28,208	28,970	29,722
-	Civil Defence Emergency Management	-	-	-	-	-	-	-	-	-	-
482	Citizen and Customer Services	715	730	746	763	781	800	820	842	865	888
<b>17,684</b>		<b>21,622</b>	<b>25,849</b>	<b>28,854</b>	<b>29,642</b>	<b>30,750</b>	<b>31,668</b>	<b>32,645</b>	<b>33,368</b>	<b>34,267</b>	<b>35,154</b>
-	Capital revenues	-	-	4,950	1,000	-	-	-	-	-	-
37,713	Vested assets	-	224,000	-	-	-	-	-	-	-	-
<b>87,510</b>	<b>Net cost of services</b>	<b>126,724</b>	<b>(82,436)</b>	<b>141,764</b>	<b>161,092</b>	<b>164,242</b>	<b>167,580</b>	<b>162,847</b>	<b>167,466</b>	<b>171,368</b>	<b>176,060</b>

## Communities & citizens funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000										
	<b>Sources of operating funding</b>										
118,080	General rates, uniform annual general charges, rates penalties	115,190	125,793	130,454	137,109	142,177	147,278	151,675	157,334	161,611	167,032
285	Targeted rates	135	135	-	-	-	-	-	-	-	-
897	Subsidies and grants for operating purposes	899	1,198	1,163	1,183	1,437	1,465	1,495	1,378	1,412	1,445
16,667	Fees and charges	20,602	24,526	27,564	28,328	29,181	30,066	31,009	31,847	32,706	33,557
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
120	Local authorities fuel tax, fines, infringement fees, and other receipts	122	125	128	131	134	137	140	144	148	152
<b>136,049</b>	<b>Total operating funding</b>	<b>136,948</b>	<b>151,777</b>	<b>159,309</b>	<b>166,751</b>	<b>172,929</b>	<b>178,946</b>	<b>184,319</b>	<b>190,703</b>	<b>195,877</b>	<b>202,186</b>
	<b>Applications of operating funding</b>										
90,613	Payments to staff and suppliers	94,426	106,148	110,983	115,023	116,717	119,796	122,724	125,821	128,954	132,087
2,103	Finance costs	2,189	2,768	3,295	3,951	4,535	5,259	5,655	6,079	6,275	6,552
4,693	Internal charges and overheads applied	4,812	5,527	5,266	5,485	5,917	5,491	5,399	5,862	5,478	5,585
20,419	Other operating funding applications	19,639	20,820	20,610	30,152	29,387	29,877	22,547	23,103	23,675	24,250
<b>117,828</b>	<b>Total applications of operating funding</b>	<b>121,066</b>	<b>135,263</b>	<b>140,154</b>	<b>154,611</b>	<b>156,556</b>	<b>160,423</b>	<b>156,325</b>	<b>160,865</b>	<b>164,382</b>	<b>168,474</b>
<b>18,221</b>	<b>Surplus (deficit) of operating funding</b>	<b>15,882</b>	<b>16,514</b>	<b>19,155</b>	<b>12,140</b>	<b>16,373</b>	<b>18,523</b>	<b>27,994</b>	<b>29,838</b>	<b>31,495</b>	<b>33,712</b>

<b>Plan 2020/21</b>		<b>Plan 2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	4,950	1,000	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
93,276	Increase (decrease) in debt	56,487	27,351	3,063	18,489	15,881	12,768	1,079	(38)	2,634	875
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>93,276</b>	<b>Total sources of capital funding</b>	<b>56,487</b>	<b>27,351</b>	<b>8,013</b>	<b>19,489</b>	<b>15,881</b>	<b>12,768</b>	<b>1,079</b>	<b>(38)</b>	<b>2,634</b>	<b>875</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
92,528	- to replace existing assets (a)	40,101	26,059	25,097	30,993	31,703	30,618	28,386	28,916	33,008	30,505
1,500	- to improve the level of service	13,605	2,909	1,660	215	121	229	232	417	638	3,587
17,917	- to meet additional demand	18,552	15,625	388	397	407	418	429	441	454	466
(448)	Increase (decrease) in reserves	111	(728)	23	24	23	26	26	26	29	29
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>111,497</b>	<b>Total applications of capital funding</b>	<b>72,369</b>	<b>43,865</b>	<b>27,168</b>	<b>31,629</b>	<b>32,254</b>	<b>31,291</b>	<b>29,073</b>	<b>29,800</b>	<b>34,129</b>	<b>34,587</b>
<b>(18,221)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(15,882)</b>	<b>(16,514)</b>	<b>(19,155)</b>	<b>(12,140)</b>	<b>(16,373)</b>	<b>(18,523)</b>	<b>(27,994)</b>	<b>(29,838)</b>	<b>(31,495)</b>	<b>(33,712)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Reconciliation to net cost of services</b>										
18,221	Surplus (deficit) of operating funding from funding impact statement	15,882	16,514	19,155	12,140	16,373	18,523	27,994	29,838	31,495	33,712
(118,365)	Remove rates funding	(115,325)	(125,928)	(130,454)	(137,109)	(142,177)	(147,278)	(151,675)	(157,334)	(161,611)	(167,032)
(25,079)	Deduct depreciation expense	(27,281)	(32,150)	(35,415)	(37,123)	(38,438)	(38,825)	(39,166)	(39,970)	(41,252)	(42,740)
-	Add capital revenues	-	-	4,950	1,000	-	-	-	-	-	-
37,713	Add vested assets / non cash revenue	-	224,000	-	-	-	-	-	-	-	-
<b>(87,510)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(126,724)</b>	<b>82,436</b>	<b>(141,764)</b>	<b>(161,092)</b>	<b>(164,242)</b>	<b>(167,580)</b>	<b>(162,847)</b>	<b>(167,466)</b>	<b>(171,368)</b>	<b>(176,060)</b>

## Parks, Heritage and Coastal Environment

This Group of Activities consists of the following activities:

1. Parks and Foreshore
2. Parks Heritage Management

This Group of Activities primarily contribute to the following community outcomes:

Resilient communities

- Safe & healthy communities
- Celebration of our identity through arts, culture, heritage, sport and recreation

Liveable city

- 21st century garden city we are proud to live in
- Vibrant and thriving city centre

Healthy environment

- Unique landscapes and indigenous biodiversity are valued and stewardship exercised

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p><b>Social</b></p> <p>Noise from park users affecting neighbours, e.g. complaints about basketball, flying fox, skateparks, children’s play.</p>	<p>Ensure parks are large enough to accommodate community recreation facilities with appropriate separation from neighbours, e.g. recommended minimum 30m separation from basketball court, 40m separation from skate parks. Design the layout of parks appropriately and manage their use.</p>
<p>Impacts of leases and other developments on neighbours and park users – e.g. exclusive use of public land, increased traffic, blocking views, light spill, loss of open space.</p>	<p>Feedback on specific leasing and development proposals be addressed on a case by case basis. Mitigation may require a revised design, conditions on use, or the proposal may be declined.</p>
<p>Not all scheduled heritage buildings are accessible.</p>	<p>Provide accessibility were possible, develop digital virtual tours.</p>
<p><b>Economic</b></p> <p>Increasing cost to provide, operate and maintain parks.</p>	<p>Seek efficiencies, focus on identified need rather than “nice to have”, seek partnership opportunities.</p>
<p>Negative public response associated to limited Council capacity to fund post-earthquake repairs to scheduled heritage buildings and items.</p>	<p>Explore alternative ownership, funding and building utilisation opportunities.</p>

Negative Effect	Mitigation
High cost maintenance items, such as painting which can be \$100k plus, are difficult to fund in the operational expenditure programme.	Increase operational budgets to effectively cover planned maintenance requirements.
True value of heritage, artworks and monuments is not reflected in the return on its use, often this does not cover the maintenance cost.	Importance of heritage assets in terms of their historical, aesthetic, educational, artistic and economic contribution is applied to valuation methods. These methods should be able to assess the monetary values for the protection and management of heritage from a societal point of view.
<b>Environmental</b> Carbon footprint of park developments.	Consider alternative development options, e.g. natural play vs built playgrounds, using natural items such as boulders and plants as vehicle barriers. Use recycled materials, e.g. recycled plastic furniture.
Travel requirements to access parks, traffic generation.	Consider traffic management in design of parks. Ensure significant park facilities are located on public transport routes, safe cycling and walking links.
Public use of natural areas can impact wildlife and ecology.	Direct public use away from sensitive wildlife and ecological areas, use screening, manage use.
Use of chemicals, water and energy in operations and maintenance.	Review operation and maintenance processes, consider alternative developments and methods, e.g. drought tolerant turf, organic sprays, electric vehicles
Carbon emissions, e.g. mowing.	Review operation and maintenance requirements and processes, consider alternatives, design new or renewed assets for low emission operation, encourage public transport, walking or cycling to parks.
Production of waste from businesses operating in scheduled heritage buildings.	Waste management and recycling.
Travel requirements to access heritage, artworks and monuments.	Location of artworks in public spaces such as walkways, cycleways and recreational areas.
<b>Cultural</b> Modification of cultural landscapes and impact on cultural values.	Follow archaeological best practice, seek māori and other culture's input and heritage advice on park developments.
Loss of heritage through neglect or non-repair.	Maintain and repair.

## Parks and Foreshore

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>All Parks – Provision, Maintenance, Asset Condition and Performance</b>							
6.8.2.3 Parks are managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Performance)	84%	91%	Sports fields - condition average or better: 70%	At least 90% of parks and associated public recreational assets are available for safe public use during opening hours. <sup>1</sup>			
6.8.5 Satisfaction with the overall availability of recreation facilities within the city's parks and foreshore network.	74%	75%	Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 85%.	Resident satisfaction with the availability of recreation facilities across the parks and foreshore network: ≥ 70% <sup>2</sup>			
<b>All Parks - Planning</b>							
6.8.10.3 Timely response to community initiated use of parks	New level of service <sup>3</sup>			Respond to initial use or occupation enquiry within four working days – 95%			
<b>All Parks – Biodiversity, Canopy</b>							
6.3.2.1 Comply with Canterbury Regional Pest Management Plan	100%	100%	Annual compliance 100% (nil notices of direction served by ECan).	Annual compliance 100% (nil notices of direction served by ECan). <sup>4</sup>			
6.8.2.1 Increasing tree canopy in Parks	Achieved	Achieved	The ratio of trees removed and replaced is 1:1.	A net increase in total number of trees is achieved (1:2 replacement policy), with a minimum of 50% of the trees being medium to very large species. <sup>5</sup>			

<sup>1</sup> Target revised from a condition rating, to reflect availability of use instead, and is expanded to all recreational assets not just sports fields

<sup>2</sup> Previous target “Range and quality of recreation opportunities” replaced by “Availability of recreation facilities”. Target revised from 85% satisfaction to 70% satisfaction to reflect budget levels.

<sup>3</sup> New measure to establish realistic timeframes for responding to community use and occupation requests.

<sup>4</sup> Changed from Management level of service to Community level of service and will now be shown in the Statement of service provision.

<sup>5</sup> Target revised to reflect intention for net increase in trees, and the Council’s Tree Policy.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Community Parks (Includes neighbourhood parks, sports fields, Hagley Park)</b>							
6.0.3 Overall customer satisfaction with the presentation of the City's Community Parks	67%	57%	Community Parks presentation: resident satisfaction $\geq 80\%$	Community Parks presentation : resident satisfaction $\geq 60\%$ <sup>1</sup>			
6.8.1.6 Overall Regional Sports Organisation satisfaction with the standard of the city's Council provided sports surfaces	Achieved	Achieved	100% of sports field capacity not exceeded.	Satisfaction $\geq 75\%$ <sup>2</sup>			
6.8.4.1 Overall customer satisfaction with the presentation of Hagley Park	97%	94%	Hagley Park presentation: resident satisfaction $\geq 90\%$	Hagley Park presentation: resident satisfaction $\geq 90\%$			
<b>Botanic Gardens, Inner city parks and gardens and heritage parks</b>							
6.2.2 Overall customer satisfaction with the presentation of the City's Garden Parks – Botanic Gardens , Mona Vale and Garden Heritage Parks	96%	97%	Botanic Gardens & Mona Vale presentation: resident satisfaction $\geq 95\%$ .	Botanic Gardens & Mona Vale presentation: resident satisfaction $\geq 90\%$ <sup>3</sup>			
6.8.4.2 Overall customer satisfaction with the presentation of the City's Parks	82%	80%	Inner City presentation: resident satisfaction $\geq 85\%$	Inner City presentation: resident satisfaction $\geq 80\%$ <sup>3</sup>			
<b>Regional Parks</b>							
6.3.5 Overall customer satisfaction with the recreational opportunities and ecological experiences provided by the City's Regional Parks <sup>4</sup>	79%	81%	Regional Parks presentation: resident satisfaction $\geq 80\%$	Regional Parks resident satisfaction $\geq 80\%$			

<sup>1</sup> Target revised to 60% from 80%. Achievement is likely to be impacted by budget reductions. 60% is the median score from previous years.

<sup>2</sup> Previously a management level of service. Goal revised to reflect focus on Regional Sports Organisations. Target changed to reflect satisfaction instead of capacity.

<sup>3</sup> Target reduction reflect operational and capital budget reductions.

<sup>4</sup> Changed from “presentation” to “recreational opportunities and ecological experiences” to better reflects what customers are seeking in Regional Parks.



Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Foreshore &amp; Marine Access</b>							
10.8.1.1 Availability of a network of public marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors.	55%	70%	Customer satisfaction with marine structure facilities: 90 %	Customer satisfaction with the availability of marine structure facilities: 60% <sup>1</sup>			
<b>Cemeteries Provision &amp; Administration</b>							
6.4.4 Overall customer satisfaction with the presentation of the City's Cemeteries.	78%	65%	Cemeteries presentation: resident satisfaction ≥85 %	Cemeteries presentation: resident satisfaction ≥85 %.			
6.4.2.2 Range of interment options provided to meet diverse religious, cultural, and community needs	New level of service <sup>2</sup>			80% of preferred interment options met	82%	85%	95%
6.4.5 Cemeteries administration services meet customer expectations	80%	100%	Funeral directors satisfaction with internment application process: 100%	Customer satisfaction with cemetery administration services: Target ≥95% <sup>3</sup>			
<b>Environmental Education &amp; Volunteers</b>							
19.1.6 Delivery of Environmental, Conservation, Water, and Civil Defence education programmes.	98%	100%	Teachers satisfied with education programmes delivered: ≥95%	Teachers satisfied with education programmes delivered: ≥95%.			
6.3.7.4 Provide community participation opportunities across the parks network – participation.	New level of service <sup>4</sup>			Establish baseline	Volunteer hours – maintain or grow compared to previous year		

<sup>1</sup> Target has been modified to reflect a more realistic level of satisfaction able to be achieved within resources available, consistent with recent results. Includes previous target- Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes: ≥ 50%

<sup>2</sup> New measure reflects the increasing diversity of Christchurch's population.

<sup>3</sup> Satisfaction target spans a wider customer group than just funeral directors - Better represents the wide range of people and roles that engage with cemeteries services. Target reduction allows for occasional dissatisfaction.

<sup>4</sup> Volunteer related LOS will now be applied across the entire parks network. Replaces separate level of service for Regional Parks, Botanic Gardens and Community Parks.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Residential Red Zone (RRZ)</b>							
6.8.12.2 Operational Co – Governance entity for the Residential Red Zone <sup>1</sup>	New level of service			Draft Options developed for public consultation	Co Governance Entity established		
6.8.12.1 Implementation of the Otakaro Avon River Corridor Plan <sup>1</sup>	New level of service			Developed and approved integrated implementation plan for the OARC	Progress ecological restoration planting and infrastructure programmes		
6.8.12.3 Stakeholder led planning and development of the RRZ <sup>1</sup>	New level of service			Community endorsed plans are implemented			

#### Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
6.8.3.1 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner	100% of CSRs addressed within priority timeframes	Not a practical or meaningful LOS
6.8.3.2. Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Customer Service Requests).	Annual reduction in CSRs.	Council is actively promoting that residents get in touch more frequently via apps such as snap, send solve. Not all CSR's are complaints. An annual reduction in CSR's doesn't correlate with other Council objectives.
6.8.3.3 Parks are provided, managed and maintained in a clean, tidy, safe, functional and equitable manner	Annual increase in rate of CSR clearance	Not a practical or meaningful LOS

<sup>1</sup> The Residential Red Zone is a new service within the Parks and Foreshore activity and this establishes a baseline level of service.

LOS Description	Target (FY21)	Rationale
6.3.7.1 Provide community participation opportunities across the parks network	Regional Parks: 80 volunteer hours / 1000 people	This LOS was focused on Regional Parks only. New volunteer LOS have been created that recognize volunteerism across the entire Parks network. See 6.3.7.4
6.3.7.2 Provide community participation opportunities across the parks network	Botanic Gardens: 5 volunteer hours per 1000 people	This LOS was focused on Botanic Gardens only. New volunteer Management LOS have been created that recognize volunteerism across the entire Parks network. See 6.3.7.4
6.3.7.3 Provide community participation opportunities across the parks network	Community Parks & Cemeteries: 5 volunteer hours / 1000 people	This LOS was focused on Community Parks and Cemeteries only. New volunteer LOS have been created that recognize volunteerism across the entire Parks network. See 6.3.7.4
6.8.8 Conserve, enhance and restore natural coastal features and landforms.	Increase of native coastal plant species to enhance natural coastal protection	Goal not specific enough.
10.8.1.2 Local communities activated and engaged in partnerships for the provision and ongoing management of local of marine structures and facilities	Annual increase in partnership agreements	Incorporated in new volunteer Management LOS for all parks and foreshore
10.8.1.3 Parks are managed and maintained in a clean, tidy, safe, functional and equitable manner – Asset Condition: wharves, jetties, ramps and slipways.	Wharves and Jetties ramps and slipways (condition average or better):90%	Remove and manage through / record in Asset Management Plan
10.8.1.4 Parks are managed and maintained in a clean, tidy, safe, functional and equitable manner – Asset Condition: seawalls.	Seawalls (condition average or better): 70 %	Remove and manage through / record in Asset Management Plan
6.8.2.2 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Gardens - condition average or better: 80%	Asset condition is covered in the Asset Management Plan
6.8.2.4 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Playgrounds - condition average or better: 90%	Asset condition is covered in the Asset Management Plan
6.8.2.5 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Structures, fixtures and furniture - condition average or better: 95%	Asset condition is covered in the Asset Management Plan

LOS Description	Target (FY21)	Rationale
6.8.2.6 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Public Convenience - condition average or better: 90%	Asset condition is covered in the Asset Management Plan
6.8.2.7 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Recreational tracks and pathways - condition average or better: 75%	Asset condition is covered in the Asset Management Plan
6.8.2.8 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Vehicle access and parking - condition average or better: 90%	Asset condition is covered in the Asset Management Plan

## Parks Heritage Management

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Manage and maintain the network of Parks scheduled heritage buildings, public artworks, monuments and artefacts.</b>							
6.9.1.8 Parks scheduled heritage buildings are repaired and managed in safe and operational order	New level of service <sup>1</sup>			72% of Parks scheduled heritage buildings repaired	76% of Parks scheduled heritage buildings repaired	80% of Parks scheduled heritage buildings repaired	84% of Parks scheduled heritage buildings repaired
6.9.1.5 To manage and maintain Public Artworks, Monuments and Artefacts	71%	64%	Resident satisfaction with presentation of Public Monuments, Sculptures & Artworks: ≥ 90%	Resident satisfaction with presentation and maintenance of Public Artworks, Monuments, & Artefacts : ≥ 65% <sup>2</sup>			
6.9.1.6 To manage and maintain Parks scheduled heritage buildings	63%	51%	Resident satisfaction with presentation of Parks Heritage Buildings: ≥ 70%	Resident satisfaction with presentation of Parks scheduled heritage buildings : ≥ 55% <sup>2</sup>			

<sup>1</sup> This level of service focuses on the output of service delivery that the community will receive for heritage buildings. Improved definition of levels of service for management of distinct types of assets. Service delivery remains the same. Replace previous LOS, to manage and maintain Public Monuments, Sculptures, Artworks and Parks Heritage Buildings of significance, target - Maintenance plan Key performance indicators ≥ 95% achieved.

<sup>2</sup> Target changed to a realistic level as baseline resident satisfaction was established in the last 2 years.

## Parks, heritage and coastal environment

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000										
	<b>Cost of proposed services</b>										
68,847	Parks and Foreshore	71,031	72,714	76,036	76,857	79,836	83,773	85,520	87,626	90,322	94,071
2,607	Heritage Management	2,988	2,974	3,408	3,606	4,086	4,197	4,399	4,691	4,348	4,466
<b>71,454</b>		<b>74,019</b>	<b>75,688</b>	<b>79,444</b>	<b>80,463</b>	<b>83,922</b>	<b>87,970</b>	<b>89,919</b>	<b>92,317</b>	<b>94,670</b>	<b>98,537</b>
	<b>Operating revenue from proposed services</b>										
3,414	Parks and Foreshore	3,944	4,031	4,093	4,165	4,266	4,368	4,476	4,598	4,722	4,844
271	Heritage Management	320	327	334	342	350	358	367	377	387	397
<b>3,685</b>		<b>4,264</b>	<b>4,358</b>	<b>4,427</b>	<b>4,507</b>	<b>4,616</b>	<b>4,726</b>	<b>4,843</b>	<b>4,975</b>	<b>5,109</b>	<b>5,241</b>
8,473	Capital revenues	7,823	1,117	850	813	832	852	874	897	921	945
5,062	Vested assets	3,000	3,069	3,143	3,221	3,302	3,388	3,479	3,576	3,680	3,780
<b>54,234</b>	<b>Net cost of services</b>	<b>58,932</b>	<b>67,144</b>	<b>71,024</b>	<b>71,922</b>	<b>75,172</b>	<b>79,004</b>	<b>80,723</b>	<b>82,869</b>	<b>84,960</b>	<b>88,571</b>

## Parks, heritage & coastal environment funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000										
	<b>Sources of operating funding</b>										
56,049	General rates, uniform annual general charges, rates penalties	59,915	62,008	65,059	68,653	73,384	76,907	80,056	83,448	85,789	89,460
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
10	Subsidies and grants for operating purposes	53	59	33	11	12	12	12	13	13	13
3,278	Fees and charges	3,807	3,886	3,972	4,063	4,161	4,261	4,367	4,485	4,606	4,726
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
397	Local authorities fuel tax, fines, infringement fees, and other receipts	405	413	422	432	443	453	464	477	490	503
<b>59,734</b>	<b>Total operating funding</b>	<b>64,180</b>	<b>66,366</b>	<b>69,486</b>	<b>73,159</b>	<b>78,000</b>	<b>81,633</b>	<b>84,899</b>	<b>88,423</b>	<b>90,898</b>	<b>94,702</b>
	<b>Applications of operating funding</b>										
44,114	Payments to staff and suppliers	45,723	46,403	47,599	48,706	50,213	51,454	52,760	54,153	55,106	56,511
1,908	Finance costs	1,894	2,097	2,354	2,839	3,295	3,899	4,366	4,656	4,861	5,213
2,305	Internal charges and overheads applied	2,360	2,460	2,345	2,263	2,491	2,369	2,424	2,626	2,472	2,551
1,088	Other operating funding applications	1,092	999	2,435	695	676	2,042	694	706	718	730
<b>49,415</b>	<b>Total applications of operating funding</b>	<b>51,069</b>	<b>51,959</b>	<b>54,733</b>	<b>54,503</b>	<b>56,675</b>	<b>59,764</b>	<b>60,244</b>	<b>62,141</b>	<b>63,157</b>	<b>65,005</b>
<b>10,319</b>	<b>Surplus (deficit) of operating funding</b>	<b>13,111</b>	<b>14,407</b>	<b>14,753</b>	<b>18,656</b>	<b>21,325</b>	<b>21,869</b>	<b>24,655</b>	<b>26,282</b>	<b>27,741</b>	<b>29,697</b>

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
<b>Sources of capital funding</b>											
6,990	Subsidies and grants for capital expenditure	6,326	-	-	-	-	-	-	-	-	-
1,483	Development and financial contributions	1,497	1,117	850	813	832	852	874	897	921	945
7,998	Increase (decrease) in debt	9,652	34,646	45,465	44,083	40,390	41,216	68,642	39,642	43,857	43,956
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>16,471</b>	<b>Total sources of capital funding</b>	<b>17,475</b>	<b>35,763</b>	<b>46,315</b>	<b>44,896</b>	<b>41,222</b>	<b>42,068</b>	<b>69,516</b>	<b>40,539</b>	<b>44,778</b>	<b>44,901</b>
<b>Applications of capital funding</b>											
Capital expenditure											
14,504	- to replace existing assets (a)	16,308	25,573	29,997	32,027	23,992	22,577	44,376	21,461	19,434	21,115
8,633	- to improve the level of service	12,425	18,852	21,900	14,989	21,586	26,939	36,809	28,888	36,882	37,669
3,859	- to meet additional demand	2,593	6,485	10,112	16,887	17,893	14,477	13,898	16,472	16,203	15,814
(206)	Increase (decrease) in reserves	(740)	(740)	(941)	(351)	(924)	(56)	(912)	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>26,790</b>	<b>Total applications of capital funding</b>	<b>30,586</b>	<b>50,170</b>	<b>61,068</b>	<b>63,552</b>	<b>62,547</b>	<b>63,937</b>	<b>94,171</b>	<b>66,821</b>	<b>72,519</b>	<b>74,598</b>
<b>(10,319)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(13,111)</b>	<b>(14,407)</b>	<b>(14,753)</b>	<b>(18,656)</b>	<b>(21,325)</b>	<b>(21,869)</b>	<b>(24,655)</b>	<b>(26,282)</b>	<b>(27,741)</b>	<b>(29,697)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Reconciliation to net cost of services</b>											
10,319	Surplus (deficit) of operating funding from funding impact statement	13,111	14,407	14,753	18,656	21,325	21,869	24,655	26,282	27,741	29,697
(56,049)	Remove rates funding	(59,915)	(62,008)	(65,059)	(68,653)	(73,384)	(76,907)	(80,056)	(83,448)	(85,789)	(89,460)
(22,039)	Deduct depreciation expense	(22,951)	(23,729)	(24,711)	(25,959)	(27,247)	(28,206)	(29,675)	(30,176)	(31,513)	(33,533)
8,473	Add capital revenues	7,823	1,117	850	813	832	852	874	897	921	945
5,062	Add vested assets / non cash revenue	3,000	3,069	3,143	3,221	3,302	3,388	3,479	3,576	3,680	3,780
<b>(54,234)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(58,932)</b>	<b>(67,144)</b>	<b>(71,024)</b>	<b>(71,922)</b>	<b>(75,172)</b>	<b>(79,004)</b>	<b>(80,723)</b>	<b>(82,869)</b>	<b>(84,960)</b>	<b>(88,571)</b>

## Water Supply

This Group of Activity consists of only one activity, which is Water Supply.

This Group of Activity primarily contribute to the following community outcomes:

- Resilient communities
  - Safe and healthy communities
- Healthy environment
  - High quality drinking water

This Group of Activity may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<b>Social</b> Chemical addition may be required (chlorination or fluoridation) as dictated by legislation and/or water quality.	React to Central Government legislation as required. Chlorination of urban water supplies not currently required. Fluoridate water if required by the Canterbury District Health Board.
<b>Economic</b> Cost of operating a compliant potable water supply.	Documented processes and maintenance systems control costs. Improve network efficiency through asset renewal. Water supply rezoning and pressure management to reduce operating and maintenance costs. Reduce demand through water conservation measures. Assess and report cost efficiency and affordability.
<b>Environmental</b> Salt-water intrusion in coastal regions compromises water quality.	Monitor well takes in coastal areas for salinity (conductivity) and investigate any changes. Long term strategy to move wells away from coast where salt-water intrusion may impact on quality.
Over extraction limits water available for growth of the city.	Maintain network condition to reduce leaks. Operate within water take consents. Reduce water demand through water conservation measures. Respond to notifications from ECan regarding requests for new water takes.
Effects of water abstraction on the environment.	Network maintenance and water conservation measures to minimise wastage. Annual leak detection programme to monitor and reduce water loss. Maintain resource consent compliance and avoid over-abstraction. Establish infrastructure (e.g. suction tanks) to improve management of groundwater abstraction.

Negative Effect	Mitigation
Natural disasters cause widespread damage to the water supply network.	Earthquake design guidelines incorporated in Council's Infrastructure Design Standard and Construction Standard Specifications. Well, pump station, reservoir and pipeline design more resilient infrastructure than previously. Uphold standards and specifications through the resource and building consent processes. Continue to invest in renewal programmes to remove weaker assets from network (e.g. AC pipes). Water supply rezoning to improve resilience and response to natural disasters.
<b>Cultural</b> None identified.	

Note: There are no material variations in this long-term plan from our assessment of water and other sanitary services.

## Water Supply

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Council water supplies are safe to drink</b>							
12.0.2.2 Proportion of High Hazard commercial connections with compliant backflow prevention device tested within the last year <sup>1</sup>	110 properties assessed	475 properties assessed	Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100	100%			

<sup>1</sup> Amended description "Number of highest risk properties assessed and required to install backflow prevention devices each year". The Water Safety Plan identifies lack of backflow prevention and uncertainty about testing of backflow preventers as an unacceptable risk. This changed measure measures the extent of this risk and Council efforts to eliminate it.



Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
12.0.2.20 Proportion of Medium Hazard commercial connections >38mm diameter with compliant backflow prevention device tested within the last year	New level of service <sup>1</sup>			≥95%	≥98%	≥100%	
12.0.2.9 Proportion of residents (with supplies of > 100 customers) supplied water compliant with the DWSNZ bacterial compliance criteria	Urban 99.8%	Urban 100%	Urban ≥ 99.8%.	100% <sup>2</sup>			
	Rural 98.5%	Rural 100%	Rural ≥ 99.8%.				
12.0.2.10 Proportion of residents (with supplies of > 100 customers) supplied water compliant with the DWSNZ protozoal compliance criteria	Urban 0%	Urban 0%	Urban ≥ 99.8%.	≥ 0.3% <sup>3</sup>	≥ 0.4%	≥ 99.8%	
	Rural 0%	Rural 71.9%	Rural ≥ 8.5%.				
12.0.2.1 Proportion of customers connected to water supply zones with an up to date Water Safety Plan	100%	100%	100%	Proportion of water supply zones with a MoH approved Water Safety Plan: 100%.			
<b>Council provides high quality drinking water</b>							
12.0.2.19 Proportion of residents satisfied with quality of Council water supplies	37%	48%	70%	≥ 50% <sup>4</sup>	≥ 50%	≥ 50%	≥ 50%

<sup>1</sup> The Water Safety Plan identifies lack of backflow prevention and uncertainty about testing of backflow preventers as an unacceptable risk. This new measure measures the extent of this risk and Council efforts to eliminate it.

<sup>2</sup> Previously separated levels of service for bacterial compliance in rural and urban networks. As the DIA Non-Financial Performance Measures does not have urban/rural split, now discarding one level of service and changing the other to cover all networks. Addition of the 100-customer minimum water supply size is proposed to align with the DWSNZ.

<sup>3</sup> Previously separated levels of service for protozoal compliance in rural and urban networks. As the DIA Non-Financial Performance Measures does not have the urban/rural split, now discarding one level of service and changing the other to cover all networks. Addition of the 100-customer minimum water supply size is proposed to align with the DWSNZ. Duvauchelle Treatment plant completion late 2021 means compliance records will not be complete until late 2022 so year 1 target excludes Duvauchelle Bay. Uncertainty surrounding secure status of City groundwater supplies mean we cannot assume these supplies will meet requirements. Therefore, the City population has been excluded from year 1-3 targets but assume to be included by year 10.

<sup>4</sup> Targets amended from those proposed in the draft LTP (≥ 75%/≥ 80%/≥ 80%/≥ 60%) to ≥ 50% across the 10-year period, in the final LTP. Residents continue to express poor satisfaction with the quality of Council water supplies. 2020/21 results show a resident satisfaction with water quality of 45%. Chlorination of the water is the main cause of dissatisfaction. As chlorine is likely to remain in the supply until the reservoir and suction tank remediation is complete, increases in the resident satisfaction are unlikely and it will remain approximately constant for the near future.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
12.0.1.16 Total number of complaints received by Council about: <sup>1</sup> a) Drinking water clarity b) Drinking water taste c) Drinking water odour d) Pressure or flow e) Continuity of supply f) Council's response to any of these issues per 1,000 properties served per year.	4.02 complaints per 1000 properties	3.14 complaints per 1000 properties	3.13 complaints per 1000 properties	≤ 6.6 complaints per 1000 properties			
<b>Council operates water supplies in a reliable manner</b>							
12.0.1.2 Number of unplanned interruptions per 1,000 properties served per year	17.7	38.4	16 interruptions per 1000 properties	≤ 39 <sup>2</sup>	≤ 40	≤ 41	≤ 42
12.0.1.13 Proportion of residents satisfied with reliability of water supplies	81%	72%	85%	≥ 75% <sup>3</sup>	≥ 80%		≥ 60%
<b>Council operates water supplies in a responsive manner</b>							
12.0.1.10 Median time (in hours) from notification to attendance of urgent call-out	0.62 hours	0.68 hours	≤ 1 hour	≤ 1 hour			
12.0.1.12 Median time (in hours) from notification to resolution of urgent call-outs	2.0 hours	2.4 hours	≤ 5 hours	≤ 5 hours			
12.0.1.9 Median time (in hours) from notification to attendance of non-urgent call-outs	4.6 hours	19.0 hours	≤ 72 hours	≤ 72 hours			
12.0.1.11 Median time (in hours) from notification to resolution of non-urgent call-outs	6 hours	21.1 hours	≤ 96 hours	≤ 96 hours			

<sup>1</sup> This is a combination of 6 existing performance measures. The six performance measures change from Community to Management levels of service for internal reporting but this level of service 12.0.1.16 will be reported externally as a Community level of service. Combining the six minimises the number of community performance measures and aligns with other councils as well as national benchmarking.

<sup>2</sup> Increase targets to align with the expected number of failures as shown by renewals models.

<sup>3</sup> Reduce the targets to a level likely to be achievable given past performance and the anticipated increase in failures.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
12.0.1.14 The proportion of residents satisfied with Council responsiveness to water supply problems	60%	54%	≥ 85%	≥ 55% <sup>1</sup>	≥ 60%	≥ 65%	≥ 60%
<b>Council water supply networks and operations are sustainable</b>							
12.0.7 Average consumption of drinking water in litres per resident per day	209 litres per resident per day	229 litres per resident per day	298 litres per resident per day	≤ 220 litres per resident per day <sup>2</sup>	≤ 215 litres per resident per day	≤ 210 litres per resident per day	≤ 180 litres per resident per day
12.0.6 Percentage of real water loss from Council's water supply reticulated network <sup>3</sup>	23%	23%	≤ 15%	≤ 24% <sup>4</sup>	≤ 25%		≤ 26%

<sup>1</sup> Amendment of the performance measure due to improved understanding in resident surveys. Reduce targets to achievable levels, given past performance, ramping up to the previous target with time. Amendment to proposed target from draft LTP ≥ 65%/≥ 70%/≥ 75%/≥ 85% to ≥ 55%/≥ 60%/≥ 65%/≥ 60% across the 10-year period, in the final LTP.

Residents continue to express poor satisfaction with the responsiveness of Council to water supply faults. 2020/21 results show a resident satisfaction with water quality of 52%. Reasons for poor satisfaction are the failure to remove chlorine from the water supply in the timeframe initially supplied and delays in repairing low priority leaks.

We predict short-term increases in resident satisfaction with responsiveness to faults as:

- Wording changes in the 2021 activity plan make clear that the performance measure covers responsiveness to problems/faults.
- Collaboration with maintenance contractors is giving faster responses to faults and issues.

In the long term, resident satisfaction may decrease again as the renewals backlog and failures are forecast to peak in 2031-2037.

<sup>2</sup> Usage has been significantly less than the target since last LTP, therefore the targets are reduced to close the gap between the target and our actual performance.

<sup>3</sup> Calculated from night time flow measurement and total water abstraction.

<sup>4</sup> The backlog of water mains past their end of life is large and predicted to increase. Given this deteriorating network condition it is likely leakage will increase as the backlog grows.

## Water supply

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	<b>Cost of proposed services</b>										
75,475	Water Supply	78,295	81,813	85,837	90,301	94,014	96,356	100,926	105,163	109,595	109,822
<b>75,475</b>		<b>78,295</b>	<b>81,813</b>	<b>85,837</b>	<b>90,301</b>	<b>94,014</b>	<b>96,356</b>	<b>100,926</b>	<b>105,163</b>	<b>109,595</b>	<b>109,822</b>
	<b>Operating revenue from proposed services</b>										
656	Water Supply	1,825	684	699	715	732	749	769	789	811	831
<b>656</b>		<b>1,825</b>	<b>684</b>	<b>699</b>	<b>715</b>	<b>732</b>	<b>749</b>	<b>769</b>	<b>789</b>	<b>811</b>	<b>831</b>
3,975	Capital revenues	9,344	3,951	3,914	3,868	3,961	4,056	4,158	4,270	4,385	4,499
234	Vested assets	1,250	1,279	1,309	1,342	1,376	1,411	1,450	1,490	1,533	1,575
<b>70,610</b>	<b>Net cost of services</b>	<b>65,876</b>	<b>75,899</b>	<b>79,915</b>	<b>84,376</b>	<b>87,945</b>	<b>90,140</b>	<b>94,549</b>	<b>98,614</b>	<b>102,866</b>	<b>102,917</b>

## Water supply funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	<b>Sources of operating funding</b>										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
63,868	Targeted rates	71,733	77,926	84,115	91,008	99,426	106,338	112,297	118,247	123,616	129,976
-	Subsidies and grants for operating purposes	1,155	-	-	-	-	-	-	-	-	-
656	Fees, charges	670	684	699	715	732	749	769	789	811	831
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
<b>64,524</b>	<b>Total operating funding</b>	<b>73,558</b>	<b>78,610</b>	<b>84,814</b>	<b>91,723</b>	<b>100,158</b>	<b>107,087</b>	<b>113,066</b>	<b>119,036</b>	<b>124,427</b>	<b>130,807</b>
	<b>Applications of operating funding</b>										
29,935	Payments to staff and suppliers	32,132	33,318	34,882	36,245	36,891	38,302	39,723	40,528	41,899	43,398
3,468	Finance costs	3,346	3,743	4,238	5,108	5,893	6,770	7,539	8,281	8,711	8,598
2,438	Internal charges and overheads applied	2,483	2,635	2,514	2,512	2,764	2,560	2,683	2,944	2,802	2,793
4	Other operating funding applications	4	4	5	5	5	5	5	5	5	5
<b>35,845</b>	<b>Total applications of operating funding</b>	<b>37,965</b>	<b>39,700</b>	<b>41,639</b>	<b>43,870</b>	<b>45,553</b>	<b>47,637</b>	<b>49,950</b>	<b>51,758</b>	<b>53,417</b>	<b>54,794</b>
<b>28,679</b>	<b>Surplus (deficit) of operating funding</b>	<b>35,593</b>	<b>38,910</b>	<b>43,175</b>	<b>47,853</b>	<b>54,605</b>	<b>59,450</b>	<b>63,116</b>	<b>67,278</b>	<b>71,010</b>	<b>76,013</b>

Plan 2020/21		Plan									
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	5,235	-	-	-	-	-	-	-	-	-
2,803	Development and financial contributions	2,982	2,801	2,739	2,666	2,730	2,796	2,865	2,943	3,022	3,101
2,807	Increase (decrease) in debt	19,907	26,058	38,245	29,672	23,677	24,217	22,246	20,326	15,589	13,913
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
1,173	Other dedicated capital funding	1,126	1,150	1,176	1,202	1,231	1,260	1,293	1,327	1,363	1,398
<b>6,783</b>	<b>Total sources of capital funding</b>	<b>29,250</b>	<b>30,009</b>	<b>42,160</b>	<b>33,540</b>	<b>27,638</b>	<b>28,273</b>	<b>26,404</b>	<b>24,596</b>	<b>19,974</b>	<b>18,412</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
31,745	- to replace existing assets (a)	53,351	41,499	64,117	63,067	65,622	67,812	66,925	66,251	65,625	66,688
1,983	- to improve the level of service	9,126	21,286	10,944	13,245	11,563	14,539	15,276	18,779	16,942	16,035
1,734	- to meet additional demand	2,366	6,134	10,274	5,081	5,058	5,372	7,319	6,844	8,417	11,702
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>35,462</b>	<b>Total applications of capital funding</b>	<b>64,843</b>	<b>68,919</b>	<b>85,335</b>	<b>81,393</b>	<b>82,243</b>	<b>87,723</b>	<b>89,520</b>	<b>91,874</b>	<b>90,984</b>	<b>94,425</b>
<b>(28,679)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(35,593)</b>	<b>(38,910)</b>	<b>(43,175)</b>	<b>(47,853)</b>	<b>(54,605)</b>	<b>(59,450)</b>	<b>(63,116)</b>	<b>(67,278)</b>	<b>(71,010)</b>	<b>(76,013)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Reconciliation to net cost of services</b>										
28,679	Surplus (deficit) of operating funding from funding impact statement	35,593	38,910	43,175	47,853	54,605	59,450	63,116	67,278	71,010	76,013
(63,868)	Remove rates funding	(71,733)	(77,926)	(84,115)	(91,008)	(99,426)	(106,338)	(112,297)	(118,247)	(123,616)	(129,976)
(39,631)	Deduct depreciation expense	(40,329)	(42,113)	(44,199)	(46,431)	(48,461)	(48,719)	(50,976)	(53,405)	(56,178)	(55,028)
3,976	Add capital revenues	9,343	3,951	3,915	3,868	3,961	4,056	4,158	4,270	4,385	4,499
234	Add vested assets / non cash revenue	1,250	1,279	1,309	1,342	1,376	1,411	1,450	1,490	1,533	1,575
<b>(70,610)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(65,876)</b>	<b>(75,899)</b>	<b>(79,915)</b>	<b>(84,376)</b>	<b>(87,945)</b>	<b>(90,140)</b>	<b>(94,549)</b>	<b>(98,614)</b>	<b>(102,866)</b>	<b>(102,917)</b>

## Wastewater Collection, Treatment and Disposal

This Group of Activity consists of only one activity, which is Wastewater.

This Group of Activity primarily contribute to the following community outcomes:

Resilient communities

- Safe and healthy communities

Healthy environment

- Healthy water bodies

This Group of Activity may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p><b>Social</b></p> <p>Social, cultural and environmental effects of wastewater overflows.</p>	<p>Maintain resource consent compliance.</p> <p>Reduce overflows through projects identified in the city-wide wastewater optimisation project.</p> <p>Fully calibrate wastewater network models through using recent flow monitoring data.</p> <p>Increase flow monitoring on wastewater pump stations and trunk sewers.</p> <p>Continue to implement processes for erecting signage and public notification where overflows could result in health risks.</p> <p>Provide on-site attenuation where required in capacity constraint areas.</p> <p>Clean and maintain siphons and wastewater mains in accordance with maintenance plan.</p> <p>Use flood modelling scenarios to identify areas at risk of inundation and undertake projects to reduce risk of flood water getting into the wastewater network.</p>
<p>Social effects as a result of midges from treatment ponds.</p>	<p>Midge control programme:-</p> <ul style="list-style-type: none"> <li>• Jet boat and midge dredge on the ponds every fortnight during breeding season</li> <li>• Midge traps deployed and weekly monitoring programme</li> </ul>
<p><b>Economic</b></p> <p>Cost of operating wastewater collection, treatment and disposal systems .</p>	<p>Follow documented procedures and industry best practice for cost minimisation.</p> <p>Follow technological developments and implement cost saving initiatives on a continuous improvement basis.</p> <p>Focus process key performance indicators on cost efficiency.</p> <p>Ensure staff are kept updated with technological and operational best practice through attendance at conferences and participation in specialist industry working groups.</p>

Negative Effect	Mitigation
<p><b>Environmental</b></p> <p>Odour from wastewater networks and wastewater treatment plants.</p>	<p>Odour control systems installed in problem areas.</p> <p>Operate odour control systems in accordance with procedures including regular maintenance to remove build-ups of odour causing compounds.</p> <p>Robust work planning at wastewater treatment plants to avoid odour events.</p> <p>Good design of wastewater networks to prevent creation of anaerobic conditions / adequate ventilation.</p> <p>Enforce trade waste bylaws.</p> <p>Monitor and control illegal discharge of chemicals and toxins to the wastewater system.</p>
<p>Potential for negative environmental effect of treated wastewater discharges.</p>	<p>Maintain resource consent compliance.</p> <p>Operate and maintain treatment plant and disposal services according to best practice.</p> <p>Monitor trade waste discharges to ensure unacceptable pollutants are not released to the WWTP.</p> <p>Monitor and control illegal discharge of chemicals and toxins to the wastewater system to avoid process failure.</p>
<p>Biosolids disposal to the environment.</p>	<p>Continue to dry biosolids to reduce volume, kill pathogens and enable reuse.</p> <p>Monitor trade waste discharges to ensure potential pollutants are not released to the wastewater treatment plants and carried over into the biosolids, maintaining quality of biosolids.</p> <p>Continue with beneficial reuse of biosolids.</p> <p>Implementation of biosolids master plan to reduce operational carbon.</p>
<p>Carbon generated from wastewater services.</p>	<p>Implementation of biosolids master plan to reduce operational carbon.</p>
<p><b>Cultural</b></p> <p>Cultural impact of effluent discharge to water bodies.</p>	<p>Work collaboratively with Ngāi Tahu and local rūnanga to find cost effective solutions that address cultural concerns.</p> <p>Consider options to discharge treated wastewater from Akaroa and Duvauchelle to land instead of Akaroa Harbour.</p> <p>Implement the project to divert wastewater from Lyttelton, Governors Bay and Diamond Harbour to the Christchurch Wastewater Treatment Plant, instead of Lyttelton Harbour.</p>

Note: There are no material variations in this long-term plan from our assessment of water and other sanitary services.

## Wastewater Collection, Treatment and Disposal

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Council operates wastewater services in a reliable manner</b>							
11.0.1.16 Proportion of residents satisfied with the reliability and responsiveness of wastewater services	71%	66%	79%	≥ 67% <sup>1</sup>	≥ 65%		≥ 60%
11.0.1.10 Total number of complaints per 1000 properties received by Council per year about: <sup>2</sup> a) Wastewater odour b) Wastewater system faults c) Wastewater system blockages d) Council's response to any of these issues.	5.19 complaints per 1000 properties	7.47 complaints per 1000 properties	13.4 complaints per 1000 properties	≤ 10.7 complaints per 1000 properties			
11.0.1.18 Percentage of total wastewater gravity network pipework length at condition grade 5 (very poor)	9.4%	9.3%	≤ 13%	≤ 13% <sup>3</sup>	≤ 15%	≤ 17%	≤ 26%
<b>Council has high wastewater discharge quality</b>							
11.1.2.0 Number of abatement notices, infringement notices, enforcement orders and convictions regarding Council resource consents related to discharges from wastewater systems per year <sup>4</sup>	0 notices	0 notices	0 notices	0 notices			

<sup>1</sup> Based on past performance and the fact that the network faults and overflows are anticipated to increase as network condition deteriorates, targets are reduced to an achievable level.

<sup>2</sup> This is a combination of 4 performance measures. The four performance measures are changed from Community to Management levels of service for internal reporting and this one new level of service 11.0.1.10 of overall complaint number will be reported externally. Combining the four reduces the number of community performance measures and aligns us with other councils as well as alignment with national benchmarking.

<sup>3</sup> Targets in and benchmarks from the previous LTP were based on a modified version of the NZPIM condition grading methodology. Changing to the AAIF condition assessment methodology means the targets should also change to reflect the new methodology. The current 9.4% condition 5 pipes is equivalent to 4.5% under the AAIF methodology. Many inspections informing the condition grades are approaching 10 or more years old and may not represent the current state of the pipe. New targets take estimated deterioration occurring since inspection into account with the method of measurement changed to include this deterioration.

<sup>4</sup> Reclassification to meet Audit and Governance expectations. Combining 4 DIA measures into 1 measure.



Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Council operates wastewater services in a responsive manner</b>							
11.0.1.1 Median time (in hours) from notification to arrival on-site for urgent faults on rural wastewater networks	0.72 hours	0.82 hours	≤ 2 hours	≤ 2 hours			
11.0.1.2 Median time (in hours) from notification to arrival on-site for urgent faults on urban wastewater networks	0.48 hours	0.47 hours	≤ 1 hours	≤ 1 hours			
11.0.6.3 Median time (in hours) from notification to arrival on-site for non-urgent faults on rural wastewater networks	2.28 hours	59.1 hours	≤ 120 hours	≤ 120 hours			
11.0.6.2 Median time (in hours) from notification to arrival on-site for non-urgent faults on urban wastewater networks	2.28 hours	38.0 hours	≤ 120 hours	≤ 120 hours			
11.0.1.5 Median time (in hours) from notification to attendance of overflows resulting from network faults	0.55 hours	0.54 hours	≤ 1 hours	≤ 1 hours			
11.0.1.6 Median time (in hours) from notification to resolution of overflows resulting from network faults	2.41 hours	1.90 hours	≤ 24 hours	≤ 24 hours			
<b>Public health is protected from Council wastewater services</b>							
11.0.5.2 Number of dry weather overflows from wastewater systems per 1,000 connected properties per year	0.54 per 1,000 properties	0.6 per 1,000 properties	Number of dry weather overflows from wastewater systems per 1,000 connected properties per year ≤ 0.7	≤ 0.7 per 1,000 properties			≤ 0.8 per 1,000 properties

## Wastewater

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	<b>Cost of proposed services</b>										
113,995	Wastewater Collection, Treatment and Disposal	119,267	121,622	125,999	131,762	135,784	140,810	147,560	154,399	159,664	164,455
<b>113,995</b>		<b>119,267</b>	<b>121,622</b>	<b>125,999</b>	<b>131,762</b>	<b>135,784</b>	<b>140,810</b>	<b>147,560</b>	<b>154,399</b>	<b>159,664</b>	<b>164,455</b>
	<b>Operating revenue from proposed services</b>										
5,504	Wastewater Collection, Treatment and Disposal	7,680	6,718	6,866	7,023	7,192	7,365	7,549	7,753	7,962	8,169
<b>5,504</b>		<b>7,680</b>	<b>6,718</b>	<b>6,866</b>	<b>7,023</b>	<b>7,192</b>	<b>7,365</b>	<b>7,549</b>	<b>7,753</b>	<b>7,962</b>	<b>8,169</b>
9,055	Capital revenues	21,315	10,976	10,823	11,145	11,413	11,687	11,979	12,302	12,634	12,963
234	Vested assets	2,250	2,302	2,357	2,416	2,476	2,541	2,609	2,682	2,760	2,835
<b>99,202</b>	<b>Net cost of services</b>	<b>88,022</b>	<b>101,626</b>	<b>105,953</b>	<b>111,178</b>	<b>114,703</b>	<b>119,217</b>	<b>125,423</b>	<b>131,662</b>	<b>136,308</b>	<b>140,488</b>

## Wastewater funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	<b>Sources of operating funding</b>										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
79,914	Targeted rates	82,166	86,578	93,315	101,012	110,500	118,402	125,060	132,321	137,963	145,322
-	Subsidies and grants for operating purposes	1,100	-	-	-	-	-	-	-	-	-
4,828	Fees and charges	5,889	6,013	6,145	6,287	6,438	6,592	6,757	6,939	7,127	7,312
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
676	Local authorities fuel tax, fines, infringement fees, and other receipts	690	705	720	737	755	773	792	813	835	857
<b>85,418</b>	<b>Total operating funding</b>	<b>89,845</b>	<b>93,296</b>	<b>100,180</b>	<b>108,036</b>	<b>117,693</b>	<b>125,767</b>	<b>132,609</b>	<b>140,073</b>	<b>145,925</b>	<b>153,491</b>
	<b>Applications of operating funding</b>										
38,830	Payments to staff and suppliers	42,066	41,188	43,009	44,505	45,490	46,964	48,407	49,796	51,319	52,877
5,752	Finance costs	5,626	6,245	6,935	8,277	9,341	10,971	12,240	13,429	13,970	14,492
3,645	Internal charges and overheads applied	3,765	3,895	3,668	3,641	3,967	3,711	3,887	4,284	4,046	4,137
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>48,227</b>	<b>Total applications of operating funding</b>	<b>51,457</b>	<b>51,328</b>	<b>53,612</b>	<b>56,423</b>	<b>58,798</b>	<b>61,646</b>	<b>64,534</b>	<b>67,509</b>	<b>69,335</b>	<b>71,506</b>
<b>37,191</b>	<b>Surplus (deficit) of operating funding</b>	<b>38,388</b>	<b>41,968</b>	<b>46,568</b>	<b>51,613</b>	<b>58,895</b>	<b>64,121</b>	<b>68,075</b>	<b>72,564</b>	<b>76,590</b>	<b>81,985</b>

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	10,895	-	-	-	-	-	-	-	-	-
9,055	Development and financial contributions	10,420	10,976	10,823	11,145	11,413	11,687	11,979	12,302	12,634	12,963
9,509	Increase (decrease) in debt	(2,950)	16,167	15,092	21,253	23,140	27,906	10,792	(3,042)	(16,687)	(21,777)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>18,564</b>	<b>Total sources of capital funding</b>	<b>18,365</b>	<b>27,143</b>	<b>25,915</b>	<b>32,398</b>	<b>34,553</b>	<b>39,593</b>	<b>22,771</b>	<b>9,260</b>	<b>(4,053)</b>	<b>(8,814)</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
44,230	- to replace existing assets (a)	43,861	31,072	49,890	59,906	63,938	74,745	71,229	76,130	66,565	61,406
10,132	- to improve the level of service	10,965	35,066	19,866	22,473	27,383	26,669	15,208	2,445	2,445	7,891
1,393	- to meet additional demand	1,927	2,973	2,727	1,632	2,127	2,300	4,409	3,249	3,527	3,874
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>55,755</b>	<b>Total applications of capital funding</b>	<b>56,753</b>	<b>69,111</b>	<b>72,483</b>	<b>84,011</b>	<b>93,448</b>	<b>103,714</b>	<b>90,846</b>	<b>81,824</b>	<b>72,537</b>	<b>73,171</b>
<b>(37,191)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(38,388)</b>	<b>(41,968)</b>	<b>(46,568)</b>	<b>(51,613)</b>	<b>(58,895)</b>	<b>(64,121)</b>	<b>(68,075)</b>	<b>(72,564)</b>	<b>(76,590)</b>	<b>(81,985)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Reconciliation to net cost of services</b>										
37,191	Surplus (deficit) of operating funding from funding impact statement	38,388	41,968	46,568	51,613	58,895	64,121	68,075	72,564	76,590	81,985
(79,914)	Remove rates funding	(82,166)	(86,578)	(93,315)	(101,012)	(110,500)	(118,402)	(125,060)	(132,321)	(137,963)	(145,322)
(65,768)	Deduct depreciation expense	(67,809)	(70,294)	(72,386)	(75,340)	(76,987)	(79,164)	(83,026)	(86,889)	(90,329)	(92,949)
9,055	Add capital revenues	21,315	10,976	10,823	11,145	11,413	11,687	11,979	12,302	12,634	12,963
234	Add vested assets / non cash revenue	2,250	2,302	2,357	2,416	2,476	2,541	2,609	2,682	2,760	2,835
<b>(99,202)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(88,022)</b>	<b>(101,626)</b>	<b>(105,953)</b>	<b>(111,178)</b>	<b>(114,703)</b>	<b>(119,217)</b>	<b>(125,423)</b>	<b>(131,662)</b>	<b>(136,308)</b>	<b>(140,488)</b>

## Stormwater Drainage

This Group of Activity consists of only one activity, which is Stormwater Drainage.

This Group of Activity primarily contributes to the following community outcomes:

Resilient communities

- Safe and healthy communities

Healthy environment

- Healthy water bodies

Prosperous economy

- Modern and robust city infrastructure and community facilities

This Group of Activity may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<b>Social</b> Social, cultural and environmental effects of construction works.	Management of construction activities to minimise risk of non-compliance with relevant consent conditions.
Social, cultural and environmental effects of stormwater discharges into waterways.	Ongoing education and works programme to reduce encroachment and degradation of waterways through development, flooding issues due to development within secondary flow paths and increasing contaminant loadings and quantities of run-off. Develop and deliver stormwater management plans that consider all six values and set appropriate, measurable performance targets. Monitor stormwater discharges and instigate appropriate remedial actions as may be necessary to address potential non-compliances.
Future risk to levels of service as climate change and sea level rise strain the effectiveness of stormwater system (projected increased stormwater volumes in more frequent, more extreme events and decreasing hydraulic gradient).	Investigations to better understand how climate change will affect demand and capacity in order to maximise effectiveness of future investment and adaptation. Engage community in cost vs level of service provision discussion. Work with town planners and those engaged in community consultation on dynamic adaptive planning to ensure a holistic approach is taken.
Social and economic effects of flooding caused by declining stormwater conveyance and flood storage capacity due to urban infill.	Appropriate provisions in the District Plan and the Stormwater Bylaw and increased provision of Council resources for community education, monitoring and enforcement.
<b>Economic</b> Cost to Council / ratepayers of operating stormwater drainage network.	Follow documented procedures and industry best practice for cost minimisation. Follow technological developments and implement cost saving initiatives on a continuous improvement basis. Focus process of defining key performance indicators on cost efficiency.

Negative Effect	Mitigation
	Ensure staff are kept updated with technological and operational best practice through attendance at conferences and participation in specialist industry working groups.
Cost to Council/ratepayers of future work needed to upgrade system in order to appropriately manage projected increased volumes of stormwater in more frequent, more extreme events and decreasing hydraulic gradient resulting from climate change and sea level rise.	Investigations to better understand how climate change will affect demand and capacity in order to maximise effectiveness of future investment and adaptation. Work with town planners and those engaged in community consultation on dynamic adaptive planning to ensure a holistic approach is taken.
Meeting increasing community and regulatory requirements for improved stormwater quality requires ongoing capital and operational expenditure commitment by Council.	Ongoing education and works programme to reduce creation of stormwater contamination at source and reduce contaminant load, necessary to reduce the reliance on infrastructure for contaminant removal through provision of stormwater treatment facilities and devices. Provision of adequate capital and operational expenditure to meet the regulatory requirements and community levels of service.
Meeting community and regulatory requirements for management of stormwater quantity, including flooding and the effects on it from climate change, requires ongoing capital and operational expenditure commitment by Council.	Appropriate provisions in the District Plan and the Stormwater Bylaw and increased provision of Council resources for community education, monitoring and enforcement. Timely development and implementation of an effective Council Climate Change Adaptation Plan. Provision of adequate capital and operational expenditure to meet the regulatory requirements and community levels of service.
<b>Environmental</b> Embedded carbon in capital works contribute to council and district greenhouse gas footprint.	Take a whole-of life approach to greenhouse gases. Seek guidance on carbon pricing in order to affordably minimise embedded carbon in capital works. Train staff as necessary.
Urban development increases the contaminant load in stormwater discharges.	Retrofit treatment of existing urban areas.
<b>Cultural</b> Without suitable consideration for cultural values with how we renew, plan for, construct and operate our networks, Council will not meet central government legislation requirements.	By conserving and improving our landscapes and biodiversity which are tāonga, mahinga kai will be enhanced through our activities. This can be achieved over time by ensuring that good stormwater management practice is carried out by Council in its planned works and maintenance activities, and by the community in general.  Also by protecting our heritage items such as the Lyttelton Brick Barrel piped network, we are preserving our heritage for future generations.

## Stormwater Drainage

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Council responds to flood events, faults and blockages promptly and effectively</b>							
14.0.10 Council responds to flood events, faults and blockages promptly and effectively: The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site	No flooding events	No flooding events	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site: ≤ 60 minutes urban, ≤ 120 minutes rural.	≤60 minutes urban ≤120 minutes rural  <i>(Both targets must be met for the level of service to be met.)</i>			
14.0.11.3 Stormwater network is managed to minimise risk of flooding, damage and disruption: Number of complaints received by a territorial authority about the performance of its stormwater system <i>(Expressed per 1000 properties connected to the territorial authority's stormwater system.)</i>	6.74 complaints per 1000 properties	6.07 complaints per 1000 properties	Number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system: < 10	< 9 complaints per 1000 properties <sup>1</sup>		< 8 complaints per 1000 properties	
<b>Council maintains waterway channels and margins to a high standard</b>							
14.0.3 Council manages the stormwater network in a responsible and sustainable manner:	47%	43%	Resident satisfaction with Council's management of the stormwater network ≥ 38%	≥40% satisfaction <sup>2</sup>		39%	35%

<sup>1</sup> The method of measurement has changed to refer to the targets as “requests for service” rather than complaints and using the records from Councils RFS data system (Hybris) rather than call centre records.

<sup>2</sup> The target values have been reduced based on the constrained level of funding proposed for infrastructure upgrades, renewals and improvements which will likely affect reported resident satisfaction levels as the asset base continues to deteriorate and flood mitigation isn't addressed.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
Resident satisfaction with Council's management of the stormwater network							
<b>Council manages the stormwater network in a responsible and sustainable manner</b>							
14.0.2.1 Council manages the stormwater network in a responsible and sustainable manner: Number of abatement notices regarding Council resource consents related to discharges from the stormwater networks per year	0	0	0	0 abatement notices			
14.0.2.4 Council manages the stormwater network in a responsible and sustainable manner: Number of infringement notices regarding Council resource consents related to discharges from the stormwater networks per year	0	0	0	0 infringement notices			
14.0.2.3 Council manages the stormwater network in a responsible and sustainable manner: Number of enforcement orders regarding Council resource consents related to discharges from the stormwater networks per year	0	0	0	0 enforcement orders			
14.0.2.2 Council manages the stormwater network in a responsible and sustainable manner: Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year	0	0	0	0 successful prosecutions			

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Stormwater network is managed to minimise risk of flooding, damage and disruption</b>							
14.0.11.2 Stormwater network is managed to minimise risk of flooding, damage and disruption: The number of flooding events that occur	0	0	<2 flooding events	<2 flooding events <sup>1</sup>			
14.0.11.1 Stormwater network is managed to minimise risk of flooding, damage and disruption: For each flooding event, the number of habitable floors affected. <i>(Expressed per 1000 properties connected to the territorial authority's stormwater system.)</i>	0	0	<0.1 habitable floors per 1000 properties	<0.1 habitable floors per 1000 properties			
14.0.11.4 Percentage of total stormwater gravity network pipework length at condition grade 5 (very poor) <i>(Lengths of pipe at condition 5, divided by total stormwater pipe length, expressed as a percentage)</i>	New item in 2018, no data has been collected			≤ 7%		≤ 10%	

<sup>1</sup> Site inspection reports. Where a flood event is defined as a result of the capacity of the stormwater network (either primary or secondary flow paths) being exceeded. Additional information added to inform the reader what the DIA's definition of a "flood event" is.



## Stormwater drainage

Plan 2020/21		\$000	Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	<b>Cost of proposed services</b>											
42,957	Stormwater Drainage		43,458	45,307	46,975	48,895	51,019	53,563	56,161	58,988	61,461	64,219
<u>42,957</u>			<u>43,458</u>	<u>45,307</u>	<u>46,975</u>	<u>48,895</u>	<u>51,019</u>	<u>53,563</u>	<u>56,161</u>	<u>58,988</u>	<u>61,461</u>	<u>64,219</u>
	<b>Operating revenue from proposed services</b>											
17	Stormwater Drainage		115	220	224	230	235	241	247	253	260	267
<u>17</u>			<u>115</u>	<u>220</u>	<u>224</u>	<u>230</u>	<u>235</u>	<u>241</u>	<u>247</u>	<u>253</u>	<u>260</u>	<u>267</u>
-	Capital revenues		-	-	-	-	-	-	-	-	-	-
468	Vested assets		4,000	4,092	4,190	4,295	4,402	4,517	4,639	4,769	4,907	5,039
<u>42,472</u>	<b>Net cost of services</b>		<u>39,343</u>	<u>40,995</u>	<u>42,561</u>	<u>44,370</u>	<u>46,382</u>	<u>48,805</u>	<u>51,275</u>	<u>53,966</u>	<u>56,294</u>	<u>58,913</u>

## Stormwater drainage funding impact statement

Plan 2020/21		\$000	Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	<b>Sources of operating funding</b>											
-	General rates, uniform annual general charges, rates penalties		-	-	-	-	-	-	-	-	-	-
32,983	Targeted rates		33,668	35,704	38,138	40,806	44,384	47,317	49,830	52,650	54,926	57,855
-	Subsidies and grants for operating purposes		-	-	-	-	-	-	-	-	-	-
17	Fees and charges		15	15	16	16	16	17	17	18	18	19
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts		100	204	209	213	219	224	229	236	242	248
<u>33,000</u>	<b>Total operating funding</b>		<u>33,783</u>	<u>35,923</u>	<u>38,363</u>	<u>41,035</u>	<u>44,619</u>	<u>47,558</u>	<u>50,076</u>	<u>52,904</u>	<u>55,186</u>	<u>58,122</u>
	<b>Applications of operating funding</b>											
19,781	Payments to staff and suppliers		18,171	18,870	19,685	20,318	21,023	21,745	22,488	23,293	24,133	24,997
1,752	Finance costs		1,825	2,028	2,251	2,674	3,057	3,665	4,092	4,505	4,726	4,996
1,388	Internal charges and overheads applied		1,380	1,461	1,377	1,362	1,504	1,425	1,495	1,654	1,574	1,632
-	Other operating funding applications		-	-	-	-	-	-	-	-	-	-
<u>22,921</u>	<b>Total applications of operating funding</b>		<u>21,376</u>	<u>22,359</u>	<u>23,313</u>	<u>24,354</u>	<u>25,584</u>	<u>26,835</u>	<u>28,075</u>	<u>29,452</u>	<u>30,433</u>	<u>31,625</u>
<u>10,079</u>	<b>Surplus (deficit) of operating funding</b>		<u>12,407</u>	<u>13,564</u>	<u>15,050</u>	<u>16,681</u>	<u>19,035</u>	<u>20,723</u>	<u>22,001</u>	<u>23,452</u>	<u>24,753</u>	<u>26,497</u>

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
11,782	Increase (decrease) in debt	8,565	9,939	12,168	12,934	8,106	5,989	7,868	6,912	5,208	4,964
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>11,782</b>	<b>Total sources of capital funding</b>	<b>8,565</b>	<b>9,939</b>	<b>12,168</b>	<b>12,934</b>	<b>8,106</b>	<b>5,989</b>	<b>7,868</b>	<b>6,912</b>	<b>5,208</b>	<b>4,964</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
21,801	- to replace existing assets (a)	12,319	14,788	18,319	22,548	24,332	23,267	26,584	25,785	25,252	25,933
-	- to improve the level of service	6,830	6,590	8,256	7,020	2,763	3,387	3,224	4,523	4,654	5,473
60	- to meet additional demand	1,823	2,125	643	47	46	58	61	56	55	55
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>21,861</b>		<b>20,972</b>	<b>23,503</b>	<b>27,218</b>	<b>29,615</b>	<b>27,141</b>	<b>26,712</b>	<b>29,869</b>	<b>30,364</b>	<b>29,961</b>	<b>31,461</b>
<b>(10,079)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(12,407)</b>	<b>(13,564)</b>	<b>(15,050)</b>	<b>(16,681)</b>	<b>(19,035)</b>	<b>(20,723)</b>	<b>(22,001)</b>	<b>(23,452)</b>	<b>(24,753)</b>	<b>(26,497)</b>
-	<b>Funding balance</b>	-	-	-	-	-	-	-	-	-	-
	<b>Reconciliation to net cost of services</b>										
10,079	Surplus (deficit) of operating funding from funding impact statement	12,407	13,564	15,050	16,681	19,035	20,723	22,001	23,452	24,753	26,497
(32,983)	Remove rates funding	(33,668)	(35,704)	(38,138)	(40,806)	(44,384)	(47,317)	(49,830)	(52,650)	(54,926)	(57,855)
(20,036)	Deduct depreciation expense	(22,082)	(22,947)	(23,663)	(24,540)	(25,435)	(26,728)	(28,085)	(29,537)	(31,028)	(32,594)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
468	Add vested assets / non cash revenue	4,000	4,092	4,190	4,295	4,402	4,517	4,639	4,769	4,907	5,039
<b>(42,472)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(39,343)</b>	<b>(40,995)</b>	<b>(42,561)</b>	<b>(44,370)</b>	<b>(46,382)</b>	<b>(48,805)</b>	<b>(51,275)</b>	<b>(53,966)</b>	<b>(56,294)</b>	<b>(58,913)</b>

## Flood Protection and Control Works

This Group of Activity consists of only one activity, which is Flood Protection and Control Works

This Group of Activities primarily contribute to the following community outcomes:

Healthy environment

- Healthy water bodies

Prosperous economy

- Modern and robust city infrastructure and community facilities

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p><b>Social</b></p> <p>Social, cultural and environmental effects of construction works.</p>	<p>Management of construction activities to minimise risk of non-compliance with relevant consent conditions.</p>
<p>Social, cultural and environmental effects of stormwater discharges into waterways.</p>	<p>Ongoing education and works programme to reduce contaminant load. Develop and deliver stormwater management plans that consider all six values and set appropriate, measurable performance targets. Monitor stormwater discharges and instigate appropriate remedial actions as may be necessary to address potential non-compliances.</p>
<p>Future risk to levels of service as climate change and sea level rise strain the effectiveness of stormwater and flood management system (projected increased stormwater volumes in more frequent, more extreme events and decreasing hydraulic gradient). Risk to living assets through more frequent, more intense drought, higher temperatures and seasonal shifts.</p>	<p>Investigations to better understand how climate change will affect demand and capacity in order to maximise effectiveness of future investment and adaptation. Engage community in cost vs LOS discussion. Work with town planners and those engaged in community consultation on dynamic adaptive planning to ensure a holistic approach is taken.</p>
<p>Social and economic effects of flooding caused by declining stormwater conveyance and flood storage capacity due to urban infill.</p>	<p>Appropriate provisions in the District Plan and the Stormwater Bylaw and increased provision of Council resources for community education, monitoring and enforcement.</p>
<p><b>Economic</b></p> <p>Cost to Council / ratepayers of operating flood management system.</p>	<p>Follow documented procedures and industry best practice for cost minimisation. Follow technological developments and implement cost saving initiatives on a continuous improvement basis.</p>

Negative Effect	Mitigation
	Focus process of defining key performance indicators on cost efficiency. Ensure staff are kept updated with technological and operational best practice through attendance at conferences and participation in specialist industry working groups.
Cost to Council/ratepayers of future work needed to upgrade system in order to appropriately manage projected increased volumes of stormwater in more frequent, more extreme events and decreasing hydraulic gradient resulting from climate change and sea level rise. Risk of eutrophication of wetlands and waterways and de-vegetation of assets in drought.	Investigations to better understand how climate change will affect demand and capacity in order to maximise effectiveness of future investment and adaptation. Work with town planners and those engaged in community consultation on dynamic adaptive planning to ensure a holistic approach is taken.
Meeting increasing community and regulatory requirements for improved stormwater quality requires ongoing capital and operational expenditure commitment by Council.	Ongoing education and works programme to reduce creation of stormwater contamination at source and reduce contaminant load, necessary to reduce the reliance on infrastructure for contaminant removal through provision of stormwater treatment facilities and devices. Provision of adequate capital and operational expenditure to meet the regulatory requirements and community levels of service.
Meeting community and regulatory requirements for management of stormwater quantity, including flooding and the effects on it from climate change, requires ongoing capital and operational expenditure commitment by Council.	Appropriate provisions in the District Plan and the Stormwater Bylaw and increased provision of Council resources for community education, monitoring and enforcement. Timely development and implementation of an effective Council Climate Change Adaptation Plan. Provision of adequate capital and operational expenditure to meet the regulatory requirements and community levels of service.
<b>Environmental</b> Embedded carbon in capital works contribute to council and district greenhouse gas footprint.	Take a whole-of life approach to greenhouse gases. Seek guidance on carbon pricing in order to affordably minimise embedded carbon in capital works. Train staff as necessary.
Urban development increases the contaminant load in stormwater discharges.	Retrofit treatment of existing urban areas.
<b>Cultural</b> Without suitable consideration for cultural values with how we renew, plan for, construct and operate our networks, Council will not meet rūnanga and central government legislation requirements.	By conserving and improving our landscapes and biodiversity which are tāonga, mahinga kai will be enhanced through our activities. This can be achieved over time by ensuring that good stormwater management practice is carried out by Council in its planned works and maintenance activities, and by the community in general.

## Flood Protection and Control Works

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Reduce risk of flooding to property and dwellings during extreme rain events</b>							
14.1.6.1 Manage the risk of flooding to property and dwellings during extreme rain events: Annual reduction in the modelled number of properties predicted to be at risk of habitable floor level flooding of the primary dwelling in a 2% AEP Design Rainfall Event of duration 2 hours or greater excluding flooding that arises solely from private drainage	Above floor flood risk reduction by 57 properties	Above floor flood risk reduction by 44 properties	Annual reduction in the modelled number of properties predicted to be at risk of habitable floor level flooding of the primary dwelling in a 2% AEP Design Rainfall Event of duration greater than 1.5 hours excluding flooding that arises solely from private drainage: 50 properties.	≥0 properties per annum on a rolling three-year average <sup>1</sup>			
<b>Major flood protection and control works are maintained, repaired and renewed to key standards</b>							
14.1.6.3 Manage the risk of flooding to property and dwellings during extreme rain events: Number of surface water network monitoring sites (flow, level or rainfall):	+ 9 sites	+ 2 sites	Number of monitoring sites (flow, level, rainfall): +2 sites (73)	+2 sites (73) <sup>2</sup>	+2 sites (75)	+2 sites (77)	+2 sites (95)
14.1.3.2 Major flood protection and control works are maintained, repaired and renewed to key standards: Stopbank crest surveys are carried out at required intervals	Annual	Annual	Stopbank crest surveys are carried out at required intervals: Annually	Annually			

<sup>1</sup> Makes the target more measureable per annum on a rolling three-year average target. The target is altered to match the level of service that could be obtained with the Recommended Funding Option proposed in the Asset Management Plan.

<sup>2</sup> The target levels have been updated with the current number of monitoring sites, and new future target numbers. Previously a management level of service.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
14.1.3.1 Major flood protection and control works are maintained, repaired and renewed to key standards: Cross sectional surveys of selective waterways are carried out at required intervals	Carried out	Carried out	Cross sectional surveys of selective waterways are carried out at required intervals: 2-5 yearly or as required.	2-5 yearly or as required			
14.1.3.3 Major flood protection and control works are maintained, repaired and renewed to key standards: Stopbanks identified as not meeting the original design requirements for condition and/or height are repaired within 9 months	100%	100%	Stopbanks identified as not meeting the original design requirements for condition and/or height are repaired within 9 months: 70%	75%		80%	100%

## Flood protection and control works

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	<b>Cost of proposed services</b>										
2,616	Flood Protection and Control Works	4,216	4,676	5,152	5,633	6,203	6,723	7,217	7,760	8,323	8,831
<b>2,616</b>		<b>4,216</b>	<b>4,676</b>	<b>5,152</b>	<b>5,633</b>	<b>6,203</b>	<b>6,723</b>	<b>7,217</b>	<b>7,760</b>	<b>8,323</b>	<b>8,831</b>
	<b>Operating revenue from proposed services</b>										
34	Flood Protection and Control Works	35	35	36	37	38	39	40	41	42	43
34		35	35	36	37	38	39	40	41	42	43
4,476	Capital revenues	4,966	5,308	5,042	4,906	5,023	5,144	5,273	5,415	5,561	5,706
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>(1,894)</b>	<b>Net cost of services</b>	<b>(785)</b>	<b>(667)</b>	<b>74</b>	<b>690</b>	<b>1,142</b>	<b>1,540</b>	<b>1,904</b>	<b>2,304</b>	<b>2,720</b>	<b>3,082</b>

## Flood protection and control works funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	<b>Sources of operating funding</b>										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
2,812	Targeted rates	4,723	5,002	5,318	5,689	6,167	6,590	7,014	7,476	7,910	8,395
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
34	Fees and charges	35	35	36	37	38	39	40	41	42	43
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
<b>2,846</b>	<b>Total operating funding</b>	<b>4,758</b>	<b>5,037</b>	<b>5,354</b>	<b>5,726</b>	<b>6,205</b>	<b>6,629</b>	<b>7,054</b>	<b>7,517</b>	<b>7,952</b>	<b>8,438</b>
	<b>Applications of operating funding</b>										
2,203	Payments to staff and suppliers	3,700	3,860	4,049	4,263	4,503	4,758	5,041	5,334	5,646	5,972
26	Finance costs	29	50	72	107	150	201	237	277	311	335
87	Internal charges and overheads applied	139	154	153	159	186	183	197	223	219	230
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>2,316</b>	<b>Total applications of operating funding</b>	<b>3,868</b>	<b>4,064</b>	<b>4,274</b>	<b>4,529</b>	<b>4,839</b>	<b>5,142</b>	<b>5,475</b>	<b>5,834</b>	<b>6,176</b>	<b>6,537</b>
<b>530</b>	<b>Surplus (deficit) of operating funding</b>	<b>890</b>	<b>973</b>	<b>1,080</b>	<b>1,197</b>	<b>1,366</b>	<b>1,487</b>	<b>1,579</b>	<b>1,683</b>	<b>1,776</b>	<b>1,901</b>

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
4,476	Development and financial contributions	4,966	5,308	5,042	4,906	5,023	5,144	5,273	5,415	5,561	5,706
19,370	Increase (decrease) in debt	38,031	32,706	24,819	39,209	44,366	37,178	35,984	39,236	37,325	40,877
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>23,846</b>	<b>Total sources of capital funding</b>	<b>42,997</b>	<b>38,014</b>	<b>29,861</b>	<b>44,115</b>	<b>49,389</b>	<b>42,322</b>	<b>41,257</b>	<b>44,651</b>	<b>42,886</b>	<b>46,583</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
2,631	- to replace existing assets (a)	4,427	2,579	1,483	1,169	1,029	1,091	1,249	4,478	1,275	1,693
162	- to improve the level of service	17,019	21,837	11,810	17,290	28,777	25,851	23,795	24,111	22,572	30,138
21,583	- to meet additional demand	22,441	14,571	17,648	26,853	20,949	16,867	17,792	17,745	20,815	16,653
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>24,376</b>	<b>Total applications of capital funding</b>	<b>43,887</b>	<b>38,987</b>	<b>30,941</b>	<b>45,312</b>	<b>50,755</b>	<b>43,809</b>	<b>42,836</b>	<b>46,334</b>	<b>44,662</b>	<b>48,484</b>
<b>(530)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(890)</b>	<b>(973)</b>	<b>(1,080)</b>	<b>(1,197)</b>	<b>(1,366)</b>	<b>(1,487)</b>	<b>(1,579)</b>	<b>(1,683)</b>	<b>(1,776)</b>	<b>(1,901)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Reconciliation to net cost of services</b>										
530	Surplus (deficit) of operating funding from funding impact statement	890	973	1,080	1,197	1,366	1,487	1,579	1,683	1,776	1,901
(2,812)	Remove rates funding	(4,723)	(5,002)	(5,318)	(5,689)	(6,167)	(6,590)	(7,014)	(7,476)	(7,910)	(8,395)
(300)	Deduct depreciation expense	(348)	(612)	(878)	(1,104)	(1,364)	(1,581)	(1,742)	(1,926)	(2,147)	(2,294)
4,476	Add capital revenues	4,966	5,308	5,042	4,906	5,023	5,144	5,273	5,415	5,561	5,706
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>1,894</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>785</b>	<b>667</b>	<b>(74)</b>	<b>(690)</b>	<b>(1,142)</b>	<b>(1,540)</b>	<b>(1,904)</b>	<b>(2,304)</b>	<b>(2,720)</b>	<b>(3,082)</b>



## Transport

This Group of Activities consists of only one activity, Transport, which has the following services:

1. Transport Safety
2. Transport Access
3. Transport Environment

This Group of Activities primarily contribute to the following community outcomes:

Resilient communities

- Safe and healthy communities

Liveable city

- A well-connected and accessible City promoting active and public transport

Prosperous economy

- Modern and robust city infrastructure and facilities network.

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p><b>Social</b></p> <p>Lower perceived safety due to narrower roads in some places.</p>	<p>Increase public communications to promote awareness of changes and benefits.</p>
<p><b>Economic</b></p> <p>Decreased availability of parking as a result of some transport improvement projects such as the slow core project, bus lanes or cycleways</p>	<p>Consultation with the public prior to any car park removal and where possible provide car parking on parallel side roads or parking in off-street facilities.</p>
<p>Priority for some modes may cause increased travel time for private vehicles on certain roads.</p>	<p>Routes provided to accommodate and prioritise different modes as per the Council's Network Management Plan.</p>
<p><b>Environmental</b></p> <p>Emissions from transport is proven to have a considerable impact on Global Warming and Climate change.</p>	<p>Increase investment in alternative transport choices and improvement to the level of service for cycling, walking and public transport.</p>
<p>Contaminants from road surfaces entering natural waterways have adverse effects on water quality and aquatic life.</p>	<p>Increase road sweeping and maintenance to improve road surface condition alongside rain gardens and other measures to provide stormwater treatment.</p>
<p>Potential adverse visual effects as a result of new transport infrastructure.</p>	<p>Design facades and parking facilities to integrate with surroundings to minimise negative visual effects, including planting.</p>

Negative Effect	Mitigation
<p><b>Cultural</b></p> <p>Uneven road surfaces can result in safety issues and a poor customer experience.</p>	Continue to implement a programme to smooth road surfaces based on road condition data.

## Transport - Safety, Access and Environment

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Safety: our networks and services are safe</b>							
10.0.6.1 Reduce the number of death and serious injury crashes on the local road network <sup>1</sup>	118 crashes	115 crashes	≤119 crashes (reduce by 5 or more per year)	≤ 105 crashes	≤ 100 crashes	≤ 96 crashes	≤ 71 crashes <sup>2</sup>
10.5.1 Limit deaths and serious injuries per capita for cyclists and pedestrians <sup>3</sup>	44 crashes (12 per 100,000 residents)	42 crashes (11 per 100,000 residents)	≤ 41 crashes (11 per 100,000 residents)	≤ 12 crashes per 100,000 residents <sup>3</sup>			
10.7.6 Delivery of school cycle skills and training	New level of service <sup>4</sup>			≥3,000 students per annum			

<sup>1</sup> Amended to clarify the level of service and focus on Council-controlled roads.

<sup>2</sup> The longer term target is adjusted to reflect alignment with the national Vision Zero target of a 40% reduction in the number of death and serious injury crashes by 2030.

<sup>3</sup> Level of service and targets amended to capture the proportionality of safety risks in-line with the projected population and user growth of these modes of travel.

<sup>4</sup> Delivery of courses to students through year 6 Cycle Safe and other community training (number of students). Improved alignment with Community Outcomes, and clearer focus for residents.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Access: Our networks and services support access for all, provide travel choices and improve liveability</b>							
10.5.41 Increase access within 15 minutes to key destination types by walking	New level of service <sup>1</sup>			≥53% of residential land holdings with a 15-minute walking access	≥54% of residential land holdings with a 15-minute walking access	≥55% of residential land holdings with a 15-minute walking access	≥60% of residential land holdings with a 15-minute walking access
16.0.2 Improve roadway condition, to an appropriate national standard, measured by smooth travel exposure (STE).	74%	76%	≥ 71% average quality of the sealed local road network.	≥75% of the sealed local road network meets the appropriate national standard <sup>2</sup>			≥80% of the sealed local road network meets the appropriate national standard
16.0.1 Maintain roadway condition to an appropriate national standard, measured by the percentage of the sealed road network that is resurfaced each year	2.3%	3.6%	≥ 2% of the sealed local road network is resurfaced per year.	≥5% <sup>2</sup>			≥6%
16.0.3 Improve resident satisfaction with road condition	27%	26%	≥39%	≥25% resident satisfaction <sup>3</sup>		≥30% resident satisfaction	≥50% resident satisfaction

<sup>1</sup> Percentage of residential land holdings with a 15-minute walking access time to at least four of the five basic services (food shopping, education, employment, health and open spaces). Walking access is reported as a proxy of the other non-car modes. This is a high level transport goal which targets a net reduction in the number of short distance vehicular trips. Reduction of the average vehicular trip rates, ensuring strong active transport connections to and between the main daily trip destinations, non-car access improvements and residential concentration within high accessibility ranges are the objectives sought under this high level goal.

<sup>2</sup> With the increased investment in renewals a higher target has been set for these three levels of service, 16.0.1, 16.0.2 and 16.0.8.

<sup>3</sup> In the resident surveys, one of the main factors residents mention as the reason of non-satisfaction from road conditions is temporary traffic works and disruptions. The proposed long term plan includes a large number of construction projects including shovel ready projects as well as a considerable increase in the road maintenance projects. These works will likely cause a lower satisfaction rate in the short-term with an increase in satisfaction over the longer term.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>16.0.8 Maintain the condition of footpaths</b> (The percentage of footpaths with a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial authority's relevant document (such as LTP or Annual Plan)).	88%	88%	≥77% are rated as condition grade 3 or better	≥80% footpaths rated 1,2 or 3 <sup>2</sup>	≥81% footpaths rated 1,2 or 3	≥82% footpaths rated 1,2 or 3	≥85% footpaths rated 1,2 or 3
<b>16.0.9 Improve resident satisfaction with footpath condition</b>	41%	40%	≥53%	≥40% resident satisfaction <sup>1</sup>	≥41% resident satisfaction	≥42% resident satisfaction	≥50% resident satisfaction
<b>16.0.10 Maintain the perception that Christchurch is a walking friendly city</b> <sup>2</sup>	85%	83%	≥85%	≥85% resident satisfaction <sup>3</sup>			
<b>16.0.13 Respond to customer service requests within appropriate timeframes</b> (The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the timeframe specified in the LTP).	95%	45%	≥95%	≥70% customer service requests are completed, or inspected and programmed within timeframes <sup>4</sup>	≥75% customer service requests are completed, or inspected and programmed within timeframes	≥80% customer service requests are completed, or inspected and programmed within timeframes	
<b>10.3.3 Maintain customer perception of the ease of use of Council on- street parking facilities</b>	49%	43%	≥53% resident satisfaction	≥50% resident satisfaction			

<sup>1</sup> The more recent resident surveys suggest that the level of satisfaction from footpaths conditions is lower than what was envisaged in the past LTP. Therefore, re-based targets to a more realistic level which reflect the lower base line.

<sup>2</sup> Change LOS description from “Improve the perception” to “Maintain the perception”.

<sup>3</sup> A consistent 85% target for this level of service is an appropriate minimum. With the increased investment in shared-paths, maintenance other improvements the plan is to maintain this level of satisfaction.

<sup>4</sup> The percentage of customer service requests relating to roads and footpaths repairs that are completed, or inspected and programmed within timeframes specified in maintenance contracts.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
10.3.7 Maintain customer perception of vehicle and personal security at Council off-street parking facilities	59%	51%	≥53% resident satisfaction	≥50% resident satisfaction			
<b>Environment: our networks and services are environmentally sustainable and resilient</b>							
10.0.2 Increase the share of non-car modes in daily trips	New level of service <sup>1</sup>			≥17% of trips undertaken by non-car modes	≥18% of trips undertaken by non-car modes	≥20% of trips undertaken by non-car modes	
10.5.42 Increase the infrastructure provision for active and public modes	New level of service <sup>2</sup>			≥ 570 kilometres (total combined length)	≥ 585 kilometres (total combined length)	≥ 600 kilometres (total combined length)	≥ 685 kilometres (total combined length)
10.5.2 Improve the perception that Christchurch is a cycling friendly city	64%	61%	≥55% resident satisfaction	≥65% resident satisfaction	≥66% resident satisfaction	≥67% resident satisfaction	≥75% resident satisfaction
10.5.3 More people are choosing to travel by cycling	7,636	5,485	5,100 average daily cyclists (≥3% increase)	≥12,000 average daily cyclist detections <sup>3</sup>	≥12,500 average daily cyclist detections	≥13,500 average daily cyclist detections	≥20,000 average daily cyclist detections
10.4.4 Improve user satisfaction of public transport facilities (number and quality of shelters and quality of bus stop) <sup>4</sup>	7.1 (70% resident satisfaction)	7.3 (71% resident satisfaction)	≥7.4 (mean score on an 11 point scale) Annual Environment Canterbury Metro user satisfaction Survey	≥71% resident satisfaction <sup>5</sup>	≥72% resident satisfaction	≥73% resident satisfaction	≥75% resident satisfaction

<sup>1</sup> Proportion of trips undertaken by non-car modes based on Household Travel Surveys. This is a high level transport goal which targets an increase in the proportion of daily trips undertaken by non-car modes city-wide, regardless of the trip lengths. Provision of connected, reliable and high quality non-car access e.g. public transport, cycling, walking and micro-mobility all fit under the main objectives of this high level goal.

<sup>2</sup> Total combined length of bus priority lanes, shared-paths, cycle paths, cycle lanes and marked quiet streets in kilometres (inclusive of the assets along state highways). This transport objective measures the expansion of the active and public transport network city-wide to provide alternative transport choices to the private car for a wide range of customers.

<sup>3</sup> More cycle counters are now available therefore the targets have been revisited accordingly. Also with the increased investment in cycling infrastructure a higher target has been set for this level of service.

<sup>4</sup> Description change from (number and quality of bus shelters) to (number and quality of shelters and quality of bus stop). To clarify the level of service inclusions. Note that public transport facilities include components which are not controlled by the council.

<sup>5</sup> Change from Annual Environment Canterbury Metro user satisfaction survey which uses 11 point scale, to Annual Life in Christchurch survey.

Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
16.0.21 Reduce the number of complaints received	<275	Deleted due to repetition with measure 16.0.13. This is a detailed measure that is part of the maintenance contract performance report, rather than a level of service.
10.0.1 Maintain journey reliability on strategic routes	Peak 25m Day 15m Night 10m	The Strategic routes are mainly state highways and predominantly controlled by Waka Kotahi (NZTA). Council doesn't invest in making freight movements more reliable outside the strategic road network where active and public transport have the higher priority.
10.0.38 Maintain the number of motorised vehicle trips at 2019 levels	0.96 to 1.02 million vehicles per week	The number of vehicular trips can be affected by the number of tourists and economic activity. Also the measure cannot identify between heavy and light or electric vehicle (EV) or petrol cars.
10.0.39 Maintain the number of motorised vehicle trips at 2019 levels	4.08 to 4.34 million vehicles per week	
10.4.12 Reduce the number of customer service requests relating to quality and cleanliness of public transport infrastructure facilities.	< 264	Deleted due to repetition with the measures 10.4.4 & 16.0.13. This is a detailed measure that is part of the maintenance contract performance report, rather than a level of service.
10.5.38 Maintain the condition of off-road and separated cycleways	≥77% rated condition grade 3 or better	Changed from Community level of service to Management level of service. No longer shown in the Statement of service provision.
10.5.39 Increase the numbers of people cycling into the central city	353 peak hour cyclists (≥5& increase)	
10.3.1 Provide an appropriate number of parking spaces in the central city, so that occupancy is optimised.	60-85%	
10.4.1 More people are choosing to travel by bus.	≥+0.63% (13,551,740 pax)	
16.0.7 Reduce the number of customer service requests relating to sweeping of the kerb and channel.	< 4,250	
16.0.19 Maintain roadway condition, to an appropriate national standard.	Average network roughness (NAASRA) ≤123	
16.0.20 Maintain the condition of road carriageways.	< 4,815	
16.0.23 Reduce the number of customer service requests relating to litter bin clearing.	< 220	

## Transport

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	<b>Cost of proposed services</b>										
127,586	Transport Access	130,483	136,898	144,203	154,008	161,997	171,139	178,879	189,919	194,090	197,951
11,525	Transport Environment	11,442	11,712	12,133	12,604	13,041	13,555	14,302	15,125	16,075	17,152
6,852	Transport Safety	6,985	7,089	7,271	6,753	6,720	6,605	6,851	7,133	7,407	7,702
<b>145,963</b>		<b>148,910</b>	<b>155,699</b>	<b>163,607</b>	<b>173,365</b>	<b>181,758</b>	<b>191,299</b>	<b>200,032</b>	<b>212,177</b>	<b>217,572</b>	<b>222,805</b>
	<b>Operating revenue from proposed services</b>										
32,853	Transport Access	34,291	34,303	35,362	36,358	37,528	38,702	39,545	40,647	41,667	42,895
1,256	Transport Environment	1,349	1,362	1,615	1,649	1,572	1,609	1,709	1,752	1,981	2,027
2,391	Transport Safety	2,511	2,510	2,562	2,625	2,689	2,758	2,826	2,900	2,976	3,051
<b>36,500</b>		<b>38,151</b>	<b>38,175</b>	<b>39,539</b>	<b>40,632</b>	<b>41,789</b>	<b>43,069</b>	<b>44,080</b>	<b>45,299</b>	<b>46,624</b>	<b>47,973</b>
34,028	Capital revenues	45,119	58,885	53,822	38,465	39,718	44,249	43,499	31,579	33,065	34,156
1,923	Vested assets	6,500	6,649	6,809	6,980	7,154	7,339	7,538	7,750	7,974	8,189
<b>73,512</b>	<b>Net cost of services</b>	<b>59,140</b>	<b>51,990</b>	<b>63,437</b>	<b>87,288</b>	<b>93,097</b>	<b>96,642</b>	<b>104,915</b>	<b>127,549</b>	<b>129,909</b>	<b>132,487</b>

## Transport funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	<b>Sources of operating funding</b>										
66,022	General rates, uniform annual general charges, rates penalties	63,760	68,191	72,878	79,451	87,370	93,867	99,825	106,479	110,648	116,047
3,163	Targeted rates	3,188	3,238	3,262	3,286	3,310	3,334	3,358	3,382	3,406	3,431
20,435	Subsidies and grants for operating purposes	22,035	21,538	22,412	23,056	23,739	24,534	25,034	25,692	26,441	27,222
8,849	Fees and charges	9,309	9,688	10,026	10,311	10,611	10,916	11,237	11,587	11,945	12,300
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
7,216	Local authorities fuel tax, fines, infringement fees, and other receipts	6,806	6,949	7,102	7,265	7,440	7,618	7,809	8,020	8,236	8,450
<b>105,685</b>	<b>Total operating funding</b>	<b>105,098</b>	<b>109,604</b>	<b>115,680</b>	<b>123,369</b>	<b>132,470</b>	<b>140,269</b>	<b>147,263</b>	<b>155,160</b>	<b>160,676</b>	<b>167,450</b>
	<b>Applications of operating funding</b>										
67,062	Payments to staff and suppliers	66,753	67,567	69,578	71,892	73,774	75,788	78,217	80,457	82,984	85,337
5,885	Finance costs	5,886	6,728	7,740	9,497	11,032	13,368	14,880	16,730	17,204	17,691
4,627	Internal charges and overheads applied	4,623	4,925	4,706	4,737	5,247	4,980	5,215	5,824	5,469	5,561
866	Other operating funding applications	655	668	683	698	715	731	749	769	789	810
<b>78,440</b>	<b>Total applications of operating funding</b>	<b>77,917</b>	<b>79,888</b>	<b>82,707</b>	<b>86,824</b>	<b>90,768</b>	<b>94,867</b>	<b>99,061</b>	<b>103,780</b>	<b>106,446</b>	<b>109,399</b>
<b>27,245</b>	<b>Surplus (deficit) of operating funding</b>	<b>27,181</b>	<b>29,716</b>	<b>32,973</b>	<b>36,545</b>	<b>41,702</b>	<b>45,402</b>	<b>48,202</b>	<b>51,380</b>	<b>54,230</b>	<b>58,051</b>

Plan 2020/21		Plan									
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
<b>Sources of capital funding</b>											
29,971	Subsidies and grants for capital expenditure	40,710	54,972	50,164	34,982	36,151	40,597	39,755	27,734	29,116	30,105
4,057	Development and financial contributions	4,409	3,913	3,658	3,483	3,567	3,652	3,744	3,845	3,949	4,051
41,057	Increase (decrease) in debt	63,695	55,536	51,437	70,326	61,664	50,743	66,605	48,669	66,089	65,067
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>75,085</b>	<b>Total sources of capital funding</b>	<b>108,814</b>	<b>114,421</b>	<b>105,259</b>	<b>108,791</b>	<b>101,382</b>	<b>94,992</b>	<b>110,104</b>	<b>80,248</b>	<b>99,154</b>	<b>99,223</b>
<b>Applications of capital funding</b>											
Capital expenditure											
23,869	- to replace existing assets (a)	65,111	65,292	63,073	79,845	75,996	61,527	60,029	72,177	82,357	65,166
73,083	- to improve the level of service	59,322	50,846	53,825	55,501	52,911	72,358	84,228	46,950	58,739	74,210
5,378	- to meet additional demand	11,562	27,999	21,334	9,990	14,177	6,509	14,049	12,501	12,288	17,898
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>102,330</b>	<b>Total applications of capital funding</b>	<b>135,995</b>	<b>144,137</b>	<b>138,232</b>	<b>145,336</b>	<b>143,084</b>	<b>140,394</b>	<b>158,306</b>	<b>131,628</b>	<b>153,384</b>	<b>157,274</b>
<b>(27,245)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(27,181)</b>	<b>(29,716)</b>	<b>(32,973)</b>	<b>(36,545)</b>	<b>(41,702)</b>	<b>(45,402)</b>	<b>(48,202)</b>	<b>(51,380)</b>	<b>(54,230)</b>	<b>(58,051)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Reconciliation to net cost of services</b>											
27,245	Surplus (deficit) of operating funding from funding impact statement	27,181	29,716	32,973	36,545	41,702	45,402	48,202	51,380	54,230	58,051
(69,185)	Remove rates funding	(66,948)	(71,429)	(76,140)	(82,737)	(90,680)	(97,201)	(103,183)	(109,861)	(114,054)	(119,478)
(67,523)	Deduct depreciation expense	(70,992)	(75,812)	(80,901)	(86,540)	(90,991)	(96,432)	(100,971)	(108,396)	(111,124)	(113,405)
34,028	Add capital revenues	45,119	58,885	53,822	38,465	39,718	44,249	43,499	31,579	33,065	34,156
1,923	Add vested assets / non cash revenue	6,500	6,650	6,809	6,979	7,154	7,340	7,538	7,749	7,974	8,189
<b>(73,512)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(59,140)</b>	<b>(51,990)</b>	<b>(63,437)</b>	<b>(87,288)</b>	<b>(93,097)</b>	<b>(96,642)</b>	<b>(104,915)</b>	<b>(127,549)</b>	<b>(129,909)</b>	<b>(132,487)</b>



## Solid Waste and Resource Recovery

This Group of Activity consists of only one activity, which is Solid Waste and Resource Recovery.

This Group of Activity primarily contribute to the following community outcomes:

Resilient Communities

- Safe and healthy communities

Healthy environment

- Sustainable use of resources and minimising waste

This Group of Activity may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p><b>Social</b></p> <p>Potential noise and odour from waste and recovered materials processing sites.</p>	Ongoing improvement of onsite practices as needed, implement redevelopment options, and monitoring of complaints.
<p><b>Economic</b></p> <p>The cost of recycling material through the Material Recovery Facility becomes uneconomic.</p>	Finding local buyers for recycling material and supporting the circular economy, improving our processing quality, and working with Central Government to ensure products entering the economy are suitable for recycling.
<p><b>Environmental</b></p> <p>Pollution and noise generated by collection, and transportation of waste and recovered materials.</p>	Alternative methods of collection and transportation are prioritised including electric vehicles. Waste minimisation and education programmes as detailed in the WMMP 2020.
Potential noise and odour from waste and recovered materials processing sites	Ongoing improvement of onsite practices as needed, and monitoring of complaints.
Too much waste is sent to landfill.	Ongoing waste diversion processes (recycling and composting), education for all communities, and support for businesses to reduce waste through <i>Target Sustainability</i> . See the detailed Action Plan in the WMMP 2020. Proactive engagement to reduce packaging and upcycling.
Effects of land filling including the occupation of land, methane and leachate generation.	Ongoing waste minimisation programmes and Actions defined in the WMMP 2020. Capture of landfill gas at Kate Valley landfill, and the utilisation of Burwood landfill gas for energy supply to Council facilities.
<p><b>Cultural</b></p> <p>Potential impacts with closed landfill remediation.</p>	Engagement with Mana Whenua to mitigate potential impacts.

Note: There is no significant variation between the Council’s waste management and waste minimisation plan (WMMP) and this long term plan.

## Solid Waste and Resource Recovery

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Waste minimisation</b>							
8.0.8 Maintain awareness of putting the right items in the right bin	New level of service <sup>1</sup>			Minimum of 4 campaigns per year			
<b>Domestic Kerbside Collection</b>							
8.0.2 Kerbside wheelie bins emptied by Council services <sup>2</sup>	99.5%	99.5%	At least 99.5% collection achieved when items correctly presented for collection.	At least 99.5% collection achieved when items correctly presented for collection			
8.0.3 Customer satisfaction with kerbside collection service <sup>3</sup>	88%	80%	At least 90% customers satisfied with Councils kerbside collection service for recyclable materials each year.	At least 80% customers satisfied with Council’s kerbside collection service for each year	At least 85% customers satisfied with Council’s kerbside collection service for each year	At least 90% customers satisfied with Council’s kerbside collection service for each year	

<sup>1</sup> New LoS to inform and educate Residents with Resource Recovery.

<sup>2</sup> Measuring and managing collection performance for all kerbside collection services in 1 survey. Previously recyclables (8.0.3), residual waste (8.1.3) and organic material (8.2.2) were measured separately.

<sup>3</sup> Measuring and managing customer satisfaction across all kerbside collection services in 1 survey for recyclables, residual waste and organic material. Previously they were management levels of service, and will now be shown in the statement of service provision.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
8.0.1 Recyclable materials collected by Council services and received for processing at the Materials Recovery Facility (MRF)	106 Achieved	91.1 kg <sup>1*</sup> Not achieved	103 kg (+40%/≤10% by weight) contamination of incoming recyclable materials.	80kg (+40%/-10%) recyclable materials / person / year collected and received by Council services	75kg (+40%/-10%) recyclable materials / person / year collected and received by Council services	70kg (+40%/-10%) recyclable materials / person / year collected and received by Council services	55kg (+40%/-10%) recyclable materials / person / year collected and received by Council services
8.2.1 Total organic material collected at Council facilities and diverted for composting	215.0 kg/person /year	202.2 kg/person /year	> 190 kg + 30% / - 10% / person / year.	> 195kg + 30% / - 10% / person / year	> 200kg + 30% / - 10% / person / year		
8.1.2 Total residual waste collected by Council services <sup>2</sup>	111.9 kg per person	108.1 kg per person	≤119 kg/person/year.	≤130kg/person /year	≤120kg/person /year	≤110kg/person /year	≤105kg/person /year
<b>Public waste drop-off services</b>							
8.1.5.3 Provide accessible drop off facilities for materials not accepted in the kerbside collection or in excess of the kerbside allocation	New level of service <sup>3</sup>			Provide 4 public transfer stations (3 city and 1 rural) with operating hours of: City sites - 7 days a week (07:00-16:30) Rural Site – min of 3 days a week (12:00-16:00)			
<b>Residual Waste Disposal</b>							
8.1.7 Maximise beneficial use of landfill gas collected from Burwood landfill	96.0%	96.3%	Landfill gas to be available to facilities that utilise the gas at least 95% of the time	Landfill gas to be available to facilities that utilise the gas at least 95% of the time			

<sup>1\*</sup> Result affected by impact of COVID-19 lockdown. Recycling 5% down on previous year and to date 41% has gone directly to landfill due to contamination. Forecasting 25% reduction for FY2020/21 on previous year. It is unlikely FY2021/22 will be impacted by Covid-19 and forecasting tonnages will increase to 80kg/person. FY22/23 may see the introduction of a National Container Return Scheme resulting in Beverage Containers not being presented at Kerbside. We are anticipating a gradual behaviour change with increasing reduction beyond in FY23/24. Overseas CRS's have resulted in up to 80% reduction in beverages containers presented at kerbside. MRF tonnages decreased due to Covid-19. In FY 22/23 it is expected that MRF tonnages will decrease through Central Government Container Return Scheme for beverage containers.

<sup>2</sup> LOS description changed from "Tonnage" to "Total". Key business driver measuring and managing kerbside waste sent to landfill by Council services. Is also an indicator of community behaviour towards reducing waste to landfill. Higher tonnages due to Covid-19 in FY20/21, future changes in service delivery including greater flexibility in bin sizes to improve quality of recovered products, pricing incentives will also support waste reduction. This factors in a reduction of organic material in the red bin.

<sup>3</sup> New LoS to ensure Facilities are provided for Resource Recovery activities

## Solid Waste & Resource Recovery

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	<b>Cost of proposed services</b>										
56,505	Solid Waste & Resource Recovery	57,608	60,015	62,726	63,723	65,818	67,376	69,511	71,200	72,372	74,388
<b>56,505</b>		<b>57,608</b>	<b>60,015</b>	<b>62,726</b>	<b>63,723</b>	<b>65,818</b>	<b>67,376</b>	<b>69,511</b>	<b>71,200</b>	<b>72,372</b>	<b>74,388</b>
	<b>Operating revenue from proposed services</b>										
9,577	Solid Waste & Resource Recovery	10,885	12,276	11,848	12,653	12,826	13,003	13,191	13,400	13,614	13,826
<b>9,577</b>		<b>10,885</b>	<b>12,276</b>	<b>11,848</b>	<b>12,653</b>	<b>12,826</b>	<b>13,003</b>	<b>13,191</b>	<b>13,400</b>	<b>13,614</b>	<b>13,826</b>
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>46,928</b>	<b>Net cost of services</b>	<b>46,723</b>	<b>47,739</b>	<b>50,878</b>	<b>51,070</b>	<b>52,992</b>	<b>54,373</b>	<b>56,320</b>	<b>57,800</b>	<b>58,758</b>	<b>60,562</b>

## Solid Waste & Resource Recovery funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	<b>Sources of operating funding</b>										
17,462	General rates, uniform annual general charges, rates penalties	19,158	18,916	21,238	22,463	23,398	23,730	24,548	25,443	26,227	24,040
29,957	Targeted rates	29,138	28,989	29,123	27,237	28,367	29,350	30,401	31,249	31,993	36,106
1,139	Subsidies and grants for operating purposes	2,413	3,663	4,390	5,463	5,463	5,463	5,463	5,463	5,463	5,463
6,597	Fees and charges	6,736	6,877	7,029	7,190	7,363	7,540	7,728	7,937	8,151	8,363
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
1,106	Local authorities fuel tax, fines, infringement fees, and other receipts	1,000	1,000	-	-	-	-	-	-	-	-
<b>56,261</b>	<b>Total operating funding</b>	<b>58,445</b>	<b>59,445</b>	<b>61,780</b>	<b>62,353</b>	<b>64,591</b>	<b>66,083</b>	<b>68,140</b>	<b>70,092</b>	<b>71,834</b>	<b>73,972</b>
	<b>Applications of operating funding</b>										
51,626	Payments to staff and suppliers	52,763	54,697	57,196	58,086	59,811	61,251	63,045	64,679	66,490	68,306
240	Finance costs	226	270	315	374	429	514	578	588	522	546
1,895	Internal charges and overheads applied	1,901	2,017	1,923	1,868	2,051	1,911	1,981	2,146	1,995	2,037
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>53,761</b>	<b>Total applications of operating funding</b>	<b>54,890</b>	<b>56,984</b>	<b>59,434</b>	<b>60,328</b>	<b>62,291</b>	<b>63,676</b>	<b>65,604</b>	<b>67,413</b>	<b>69,007</b>	<b>70,889</b>
<b>2,500</b>	<b>Surplus (deficit) of operating funding</b>	<b>3,555</b>	<b>2,461</b>	<b>2,346</b>	<b>2,025</b>	<b>2,300</b>	<b>2,407</b>	<b>2,536</b>	<b>2,679</b>	<b>2,827</b>	<b>3,083</b>

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
466	Increase (decrease) in debt	16,472	8,536	1,437	112	954	2,211	2,251	363	(87)	(15)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>466</b>	<b>Total sources of capital funding</b>	<b>16,472</b>	<b>8,536</b>	<b>1,437</b>	<b>112</b>	<b>954</b>	<b>2,211</b>	<b>2,251</b>	<b>363</b>	<b>(87)</b>	<b>(15)</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
2,277	- to replace existing assets (a)	3,648	1,864	2,597	1,993	2,137	2,206	2,309	1,695	2,581	2,904
689	- to improve the level of service	16,379	9,133	1,186	144	1,117	2,412	2,478	1,347	159	164
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>2,966</b>	<b>Total applications of capital funding</b>	<b>20,027</b>	<b>10,997</b>	<b>3,783</b>	<b>2,137</b>	<b>3,254</b>	<b>4,618</b>	<b>4,787</b>	<b>3,042</b>	<b>2,740</b>	<b>3,068</b>
<b>(2,500)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(3,555)</b>	<b>(2,461)</b>	<b>(2,346)</b>	<b>(2,025)</b>	<b>(2,300)</b>	<b>(2,407)</b>	<b>(2,536)</b>	<b>(2,679)</b>	<b>(2,827)</b>	<b>(3,083)</b>
-	<b>Funding balance</b>	-	-	-	-	-	-	-	-	-	-
	<b>Reconciliation to net cost of services</b>										
2,500	Surplus (deficit) of operating funding from funding impact statement	3,555	2,461	2,346	2,025	2,300	2,407	2,536	2,679	2,827	3,083
(47,419)	Remove rates funding	(48,296)	(47,905)	(50,361)	(49,700)	(51,765)	(53,080)	(54,949)	(56,692)	(58,220)	(60,146)
(2,743)	Deduct depreciation expense	(2,718)	(3,031)	(3,292)	(3,395)	(3,527)	(3,700)	(3,907)	(3,787)	(3,365)	(3,499)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
734	Add vested assets / non cash revenue	736	736	429	-	-	-	-	-	-	-
<b>(46,928)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(46,723)</b>	<b>(47,739)</b>	<b>(50,878)</b>	<b>(51,070)</b>	<b>(52,992)</b>	<b>(54,373)</b>	<b>(56,320)</b>	<b>(57,800)</b>	<b>(58,758)</b>	<b>(60,562)</b>

## Housing

This Group of Activity consists of only one activity, which is Community Housing.

This Group of Activity primarily contribute to the following community outcomes:

Resilient communities

- Safe and healthy communities

Liveable city

- Sufficient supply of, and access to, a range of housing

This Group of Activity may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p><b>Social</b></p> <p>Potential neighbourhood discomfort with proposed changes to housing type, density and community mix.</p>	<p>Complete effective consultative processes with neighbourhoods and key stakeholders.</p>
<p>Anti-social behaviour.</p>	<p>Small complex sizes or mixed tenure sites would mitigate some of the issues.</p>
<p><b>Economic</b></p> <p>Neighbouring properties house values may be negatively affected.</p>	<p>Blind mixed tenure, where the housing type is not obvious.</p>
<p>The provision of assisted housing can become a liability if the costs of providing the service are greater than the revenue received.</p>	<p>Council has taken steps to address this through setting up, and leasing its portfolio to, the OCHT. The OCHT are eligible for central government funding. Models show that the central government funding will allow the ongoing financial viability of the portfolio, however, the benefits of this will take time to accumulate.</p>
<p>Under investment in the maintenance of housing, caused by the costs of service being lower than then the level of revenue received, can result in negative health impacts.</p>	<p>Council has agreed to borrow against the future additional revenue that the new OCHT model is forecast to generate to finance “warm and dry” upgrades.</p>
<p><b>Environmental</b></p> <p>None identified.</p>	
<p><b>Cultural</b></p> <p>None identified.</p>	

## Community Housing

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Social Housing Asset Management</b>							
18.0.1 Council makes a contribution to the social housing supply in Christchurch	2,241 units	1,964 units	1,964 units	Council facilitates and/or funds at least 2,500 units <sup>1</sup>	Council facilitates and/or funds at least # units  The number of units will be dependent on Council's decisions about funding and facilitating additional units	Council facilitates and/or funds at least 2,650 units	
18.0.4 Council makes a contribution to the social housing supply in Christchurch - Council owned units are available for use	2,045 units	1,857 units	1,798 units	1,798 units <sup>2</sup>			
18.0.7 Council maintains Social Housing as a rates-neutral service	\$23.9 m	\$8.9 m	\$2.8 m	The Social Housing fund is solvent (i.e. >\$0 and able to meet all budgeted costs on an annual basis) <sup>3</sup>			
18.0.5.1 Tenants of Council owned housing complexes are well housed – tenant satisfaction	65%	61%	≥70% tenants satisfied with condition of unit	≥70% tenants satisfied with condition of unit			

<sup>1</sup> This reflects the change in role from Council being a provider of social housing to it using its assets to facilitate the delivery of the service. This change in role has been required because direct service provision is financially unsustainable under current Council and Government policies. Also replaces previous level of service : 18.0.6 Generate housing options for vulnerable sectors of community through partnerships. Target: Council has a financing facility that allows for growth of at least 50 units per annum in place.

<sup>2</sup> Target is revised to reflect demolitions for redevelopment and units transferred to Ōtautahi Community Housing Trust. In LOS 18.0.4 “operable units” are defined as those that are capable of being utilised for the purposes of housing tenants. This includes property that is not currently tenanted, but could be tenanted in the future (e.g. minor maintenance, vacancy). Council aims to have 96% of units let or available for letting at any time. The remaining 4% are considered “unavailable” due to major repairs (e.g. methamphetamine or asbestos decontamination, fire damage), proactive renewals or temporary accommodation units to house tenants while their “normal” units are unavailable because of works. The target does not include 71 units that have been taken offline for redevelopment purposes.

<sup>3</sup> Targets have been updated to reflect solvency.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
18.0.4.5 Tenants of Council owned housing complexes are well housed according to the Healthy Homes Guarantee Act 2017, and the Residential Tenancies (Healthy Homes Standards) Regulations 2019.	New level of service <sup>1</sup>			100% Council owned units comply with regulations.			

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<sup>1</sup> This level of service references relevant regulation and legislation.



## Housing

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	<b>Cost of proposed services</b>										
21,668	Community Housing	15,488	16,108	16,660	17,169	17,758	18,283	18,914	19,614	20,251	20,949
<b>21,668</b>		<b>15,488</b>	<b>16,108</b>	<b>16,660</b>	<b>17,169</b>	<b>17,758</b>	<b>18,283</b>	<b>18,914</b>	<b>19,614</b>	<b>20,251</b>	<b>20,949</b>
	<b>Operating revenue from proposed services</b>										
15,381	Community Housing	15,798	16,429	17,124	17,811	18,556	19,276	19,980	20,694	21,377	21,985
<b>15,381</b>		<b>15,798</b>	<b>16,429</b>	<b>17,124</b>	<b>17,811</b>	<b>18,556</b>	<b>19,276</b>	<b>19,980</b>	<b>20,694</b>	<b>21,377</b>	<b>21,985</b>
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>6,287</b>	<b>Net cost of services</b>	<b>(310)</b>	<b>(321)</b>	<b>(464)</b>	<b>(642)</b>	<b>(798)</b>	<b>(993)</b>	<b>(1,066)</b>	<b>(1,080)</b>	<b>(1,126)</b>	<b>(1,036)</b>

## Housing funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	<b>Sources of operating funding</b>										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
15,339	Fees and charges	15,755	16,385	17,079	17,766	18,510	19,229	19,931	20,644	21,326	21,933
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
42	Local authorities fuel tax, fines, infringement fees, and other receipts	43	43	44	45	46	48	49	50	51	53
<b>15,381</b>	<b>Total operating funding</b>	<b>15,798</b>	<b>16,428</b>	<b>17,123</b>	<b>17,811</b>	<b>18,556</b>	<b>19,277</b>	<b>19,980</b>	<b>20,694</b>	<b>21,377</b>	<b>21,986</b>
	<b>Applications of operating funding</b>										
14,395	Payments to staff and suppliers	9,013	9,343	9,662	9,915	10,181	10,442	10,716	11,014	11,320	11,628
-	Finance costs	-	-	-	-	-	-	-	-	-	-
730	Internal charges and overheads applied	509	540	509	502	552	518	539	591	558	573
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>15,125</b>	<b>Total applications of operating funding</b>	<b>9,522</b>	<b>9,883</b>	<b>10,171</b>	<b>10,417</b>	<b>10,733</b>	<b>10,960</b>	<b>11,255</b>	<b>11,605</b>	<b>11,878</b>	<b>12,201</b>
<b>256</b>	<b>Surplus (deficit) of operating funding</b>	<b>6,276</b>	<b>6,545</b>	<b>6,952</b>	<b>7,394</b>	<b>7,823</b>	<b>8,317</b>	<b>8,725</b>	<b>9,089</b>	<b>9,499</b>	<b>9,785</b>

Plan 2020/21	Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000									
<b>Sources of capital funding</b>										
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding</b>										
	Capital expenditure									
11,527	5,890	5,960	4,995	5,076	5,278	6,629	6,903	6,118	7,253	7,532
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
(11,271)	386	585	1,957	2,318	2,545	1,688	1,822	2,971	2,246	2,253
-	-	-	-	-	-	-	-	-	-	-
<b>256</b>	<b>6,276</b>	<b>6,545</b>	<b>6,952</b>	<b>7,394</b>	<b>7,823</b>	<b>8,317</b>	<b>8,725</b>	<b>9,089</b>	<b>9,499</b>	<b>9,785</b>
<b>(256)</b>	<b>(6,276)</b>	<b>(6,545)</b>	<b>(6,952)</b>	<b>(7,394)</b>	<b>(7,823)</b>	<b>(8,317)</b>	<b>(8,725)</b>	<b>(9,089)</b>	<b>(9,499)</b>	<b>(9,785)</b>
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Reconciliation to net cost of services</b>										
256	6,276	6,545	6,952	7,394	7,823	8,317	8,725	9,089	9,499	9,785
-	-	-	-	-	-	-	-	-	-	-
(6,543)	(5,966)	(6,224)	(6,488)	(6,752)	(7,025)	(7,324)	(7,659)	(8,009)	(8,373)	(8,749)
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>(6,287)</b>	<b>310</b>	<b>321</b>	<b>464</b>	<b>642</b>	<b>798</b>	<b>993</b>	<b>1,066</b>	<b>1,080</b>	<b>1,126</b>	<b>1,036</b>

## Regulatory and Compliance

This Group of Activities consists of the following activities:

1. Regulatory Compliance and Licensing
2. Building Regulation
3. Land and Property Information Services
4. Resource Consenting

This Group of Activities primarily contribute to the following community outcomes:

- Resilient communities
  - Safe and healthy communities
- Liveable city
  - Vibrant and thriving city centre
  - Sufficient supply of, and access to, a range of housing
- Prosperous economy
  - Great place for people, business and investment

This Group of Activities has no significant negative effects on the well-being of the community.

### Regulatory Compliance and Licensing

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Animal Management</b>							
9.0.1 Animal Management Services prioritise activities that promote and protect community safety	99%	Not measured	98% of investigations of priority 1 complaints (aggressive dog behaviour and wandering stock) initiated within 10 minutes	98% of incidences where there is an immediate <sup>1</sup> public safety risk (aggressive dog behaviour and wandering stock) are responded to within 10 minutes of being reported to Council			

<sup>1</sup> Previous level of service did not reflect the ability to give priority 1 complaints a longer response time when there is not an immediate threat. Historic complaints can be responded to the next day.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
9.0.31 Animal Management Services prioritise activities that promote and protect community safety	97.8%	99.3%	New level of service <sup>1</sup>	98% of nuisance complaints are responded to within 24 hours of being reported to Council			
<b>Compliance and Investigations – Building Act, Resource Management Act, Council Bylaws</b>							
9.0.3.1 Protect community safety through the timely and effective response to complaints about public safety	100%	100%	100% of all investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week.	100% of all investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week			
9.0.3.2 Protect community safety through the timely and effective response to complaints about public safety	100%	100%	100% of all investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week.	100% of all investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week			
9.0.17.0 Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements	100%	94.8%	95% of high risk Resource Management Act consents and clean fill sites monitored at least once every 3 months	100% of high risk Resource Management Act consents are monitored at least once every 3 months <sup>2</sup>			
9.0.17.1 Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements				95% of clean fill sites monitored at least once every 3 months <sup>2</sup>			
<b>Alcohol Licensing</b>							
9.0.4 Protect the health and safety of the community by Licensing and monitoring high risk alcohol premises	100%	100%	100% Very High/High risk premises are visited at least once a year	100% Very High/High risk premises are visited at least once a year			

<sup>1</sup> New level of service to manage customer service expectations and response times.

<sup>2</sup> Split out high-risk Resource Management Act consents and Clean fill sites to reflect the different monitoring programmes 100% vs 95%.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Food Safety and Health Licensing</b>							
9.0.5 Food premises are safe and healthy for the public	98%	83%	98% of scheduled Food Control Plan verification visits are conducted.	98% of scheduled Food Control Plan verification visits are conducted			
9.0.19 Food premises are safe and healthy for the public	95%	100%	95% of premises issued with corrective actions are visited within 5 working days of the time specified for compliance.	95% of premises issued with corrective actions are visited within 5 working days of the time specified for compliance			
<b>Environmental Health including noise and environmental nuisance</b>							
9.0.8 The community is not subjected to inappropriate noise levels	85%	93%	90% of complaints in relation to excessive noise are responded to within one hour.	90% of complaints in relation to excessive noise are responded to within one hour			
9.0.21 Protect community safety through the timely and effective response to notifications of public health incidences	100%	100%	100% of investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e. asbestos, P-labs, contaminated land, hazardous substances)	100% of investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e. asbestos, P-labs, contaminated land, hazardous substances)			

Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
9.0.15.1 Animal management services encourage responsible dog ownership through education, registration and enforcement	50 Bite prevention programmes delivered to schools annually	This service will be available on demand when requested, and will be promoted to the various sectors that are known to utilise these programmes
9.0.15.2 Animal management services encourage responsible dog ownership through education, registration and enforcement	20 Dog wise programmes delivered per annum	This service will be available on demand when requested, and will be promoted to the various sectors that are known to utilise these programmes
9.0.7 Protect the safety of the community by ensuring swimming pools comply with legislative requirements	All pools are inspected in accordance with the legislative requirements in Section 162D of the Building Act 2004	This LOS is legislated and a requirement that we deliver the inspection regime in accordance with the Building Act 2004. Does not require a level of service.
9.0.29 Protect the safety of the community by ensuring Amusement Devices comply with legislative requirements	Upon request 100% of applications are processed, sites inspected and permits issued	This is an administrative target that is legislated therefore is required to be delivered. Does not require a level of service.
9.0.18 Customers receiving Alcohol Licensing services have a greater understanding of their obligations as Licensee's	90% of Customers who utilise lodgement education services indicate an increased awareness of their obligations	This is an administrative target and will still be a focus for the team via performance targets rather than levels of service
9.0.30 Customers have access to information on compliance responsibilities	Staff are available to respond to public information requests between 8 – 5pm, Monday to Friday	This is an administrative target and will still be a focus for the team via performance targets rather than levels of service

## Building Regulation

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Building Consenting</b>							
9.1.1 Grant Building Consents within 20 days working days	95.8%	95.7%	The minimum is to issue 95% of building consents within 19 working days from the date of acceptance	The minimum is to issue 95% of building consents within 19 working days from the date of acceptance			
9.1.4 Ensure % satisfaction with building consents process	76.0%	82.5%	Set from Benchmark in Year 1 Quarterly review survey of results and feed common issues to issues register for resolution	75% satisfaction	77% satisfaction	79% satisfaction	85% satisfaction
<b>Building Inspections and Code Compliance Certificates</b>							
9.1.7 Grant Code Compliance Certificates within 20 working days	98.3%	98.4%	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance.	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance.			
<b>Building Consenting public advice</b>							
17.0.37 Eco Design Advice	368 consultations	334 consultations	Provide a quality eco design service	Provide a quality eco design service			
<b>Annual Building Warrants of Fitness</b>							
9.1.9 Audit Building Warrant of Fitness to ensure public safety and confidence	456 audits	351 audits	Complete annual audit schedule.	Audit 20% of building stock <sup>1</sup>			
<b>Building Accreditation Review</b>							
9.3.1 Building Consent Authority status is maintained	Achieved	Achieved	Building Consent Authority' status is maintained	Building Consent Authority status is maintained			

<sup>1</sup> MBIE recommendation to audit 20% to 30% of building stock i.e. every building in a 3 to 5 year cycle.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Building policy</b>							
9.3.5 Maintain a public register of earthquake prone buildings in Christchurch	Achieved	Achieved	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status			

#### Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
9.1.19 Consenting and Compliance general advice and response to public and elected member enquiries	Response meets legislative and/or agreed timeframes	General advice and response to public and elected member enquiries will continue to be provided. Level of service is supported and funded by all units across the group, but is not budgeted as a separate line item due to the variety of enquiries received



## Land and Property Information Services

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Land Information Memoranda and property file requests</b>							
9.4.1 Process land information memoranda applications within statutory timeframes	100%	100%	Process 99% of land information memorandum applications within 10 working days	Process 99% of land information memorandum applications within 10 working days			
<b>Property File Requests</b>							
9.4.2 Provide customers with access to property files	89.1%	94%	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)	Provide 90% <sup>1</sup> of customers with access to property files within 5 working days of request (subject to payment of fees)			
9.4.3 Provide customers with access to property files that are already stored electronically	89.1%	96%	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)	Provide 90% <sup>1</sup> of customers with access to property files within 2 working days of request (subject to payment of fees)			
<b>Project Information Memoranda</b>							
9.4.10 Process project information memoranda applications within statutory timeframes	99%	99%	Process 99% of project information memorandum applications within 20 working days	Process 99% of project information memorandum applications within 20 working days			

<sup>1</sup> On review of actual operational experience in the sourcing of property file information, staff now recommend that this performance level be reduced to 90% as a target across both residential and commercial files. While this is an achievable performance target, it will require improvements in current systems to ensure that all relevant information is collated in a timely and responsive manner.

## Resource Consenting

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Resource Management Applications</b>							
9.2.1 % of non-notified resource management applications processed within statutory timeframes	99%	99%	99% within statutory timeframes	99% within statutory timeframes.			
9.2.18 % of notified resource management applications processed within statutory timeframes	100%	100%	99% within statutory timeframes	99% within statutory timeframes			
9.2.6 Ensure resource consent decision-making is robust and legally defensible	Achieved	Achieved	No decisions are overturned by the High Court upon judicial review	No decisions are overturned by the High Court upon judicial review			
9.2.7 Applicants are satisfied with the resource consenting process	74%	69%	70% satisfaction achieved	70% applicant satisfaction achieved			
<b>Development Contribution Assessments</b>							
9.2.13 Ensure assessments are accurately calculate <sup>1</sup>	Achieved	Achieved	Undertake an annual audit and implement recommendations through an action plan.	Undertake an annual audit and implement recommendations through an action plan			
<b>Resource management public advice including maintaining a duty planner phone line, general public enquiries, complaints, media enquiries, elected member enquiries, and LGOIMA requests</b>							
9.2.14 Provide a specialist duty planner service for the public to access	New level of service <sup>2</sup>			Duty Planner available Monday to Friday during business hours			

Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
9.2.20 Ensure quality process and decision making (Resource Consents)	Undertake an annual audit and implement recommendations through an action plan	Changed from Community level of service to Management level of service. No longer shown in the Statement of service provision

<sup>1</sup> Minor change in description from LTP 2018 - Ensure quality process and decision making (Development Contribution).

<sup>2</sup> Added new service to recognise service provided and level of service to be delivered.

## Regulatory & compliance

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	<b>Cost of proposed services</b>										
11,136	Regulatory Compliance & Licencing	10,991	11,181	11,388	11,683	12,001	12,310	12,607	12,952	13,249	13,573
20,296	Building Regulation	21,242	22,806	24,377	25,094	25,667	26,462	26,971	27,835	28,350	29,174
8,171	Resource Consenting	8,112	8,737	9,252	9,497	9,766	10,040	10,284	10,577	10,830	11,105
2,094	Land & Property Information Services	2,651	2,758	2,860	2,930	3,004	3,081	3,150	3,231	3,303	3,380
<b>41,697</b>		<b>42,996</b>	<b>45,482</b>	<b>47,877</b>	<b>49,204</b>	<b>50,438</b>	<b>51,893</b>	<b>53,012</b>	<b>54,595</b>	<b>55,732</b>	<b>57,232</b>
	<b>Operating revenue from proposed services</b>										
5,695	Regulatory Compliance & Licencing	5,915	6,003	6,104	6,199	6,307	6,417	6,535	6,665	6,799	6,932
18,155	Building Regulation	19,031	20,830	22,483	23,000	23,552	24,117	24,720	25,387	26,073	26,751
5,750	Resource Consenting	5,875	6,599	7,081	7,244	7,418	7,596	7,785	7,996	8,212	8,425
3,709	Land & Property Information Services	4,060	4,236	4,380	4,482	4,589	4,699	4,817	4,947	5,080	5,213
<b>33,309</b>		<b>34,881</b>	<b>37,668</b>	<b>40,048</b>	<b>40,925</b>	<b>41,866</b>	<b>42,829</b>	<b>43,857</b>	<b>44,995</b>	<b>46,164</b>	<b>47,321</b>
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>8,388</b>	<b>Net cost of services</b>	<b>8,115</b>	<b>7,814</b>	<b>7,829</b>	<b>8,279</b>	<b>8,572</b>	<b>9,064</b>	<b>9,155</b>	<b>9,600</b>	<b>9,568</b>	<b>9,911</b>

## Regulatory & compliance funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	<b>Sources of operating funding</b>										
8,230	General rates, uniform annual general charges, rates penalties	8,066	7,770	7,803	8,238	8,527	9,022	9,115	9,563	9,548	9,900
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
105	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
33,109	Fees and charges	34,686	37,469	39,839	40,716	41,652	42,611	43,634	44,766	45,928	47,078
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
95	Local authorities fuel tax, fines, infringement fees, and other receipts	195	199	209	208	213	218	223	229	235	242
<b>41,539</b>	<b>Total operating funding</b>	<b>42,947</b>	<b>45,438</b>	<b>47,851</b>	<b>49,162</b>	<b>50,392</b>	<b>51,851</b>	<b>52,972</b>	<b>54,558</b>	<b>55,711</b>	<b>57,220</b>
	<b>Applications of operating funding</b>										
40,199	Payments to staff and suppliers	41,258	43,730	46,183	47,532	48,632	50,184	51,261	52,705	53,949	55,415
-	Finance costs	-	-	-	-	-	-	-	-	-	-
1,395	Internal charges and overheads applied	1,415	1,526	1,466	1,442	1,573	1,474	1,513	1,649	1,538	1,569
29	Other operating funding applications	246	147	148	148	149	150	151	152	152	153
<b>41,623</b>	<b>Total applications of operating funding</b>	<b>42,919</b>	<b>45,403</b>	<b>47,797</b>	<b>49,122</b>	<b>50,354</b>	<b>51,808</b>	<b>52,925</b>	<b>54,506</b>	<b>55,639</b>	<b>57,137</b>
<b>(84)</b>	<b>Surplus (deficit) of operating funding</b>	<b>28</b>	<b>35</b>	<b>54</b>	<b>40</b>	<b>38</b>	<b>43</b>	<b>47</b>	<b>52</b>	<b>72</b>	<b>83</b>

Plan 2020/21	Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000									
<b>Sources of capital funding</b>										
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
(1)	182	106	(9)	126	33	(2)	18	6	(5)	(54)
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>(1)</b>	<b>182</b>	<b>106</b>	<b>(9)</b>	<b>126</b>	<b>33</b>	<b>(2)</b>	<b>18</b>	<b>6</b>	<b>(5)</b>	<b>(54)</b>
<b>Applications of capital funding</b>										
Capital expenditure										
3	207	134	22	160	72	40	63	54	46	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
(88)	3	7	23	6	(1)	1	2	4	21	29
-	-	-	-	-	-	-	-	-	-	-
<b>(85)</b>	<b>210</b>	<b>141</b>	<b>45</b>	<b>166</b>	<b>71</b>	<b>41</b>	<b>65</b>	<b>58</b>	<b>67</b>	<b>29</b>
<b>84</b>	<b>(28)</b>	<b>(35)</b>	<b>(54)</b>	<b>(40)</b>	<b>(38)</b>	<b>(43)</b>	<b>(47)</b>	<b>(52)</b>	<b>(72)</b>	<b>(83)</b>
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Reconciliation to net cost of services</b>										
(84)	28	35	54	40	38	43	47	52	72	83
(8,230)	(8,066)	(7,770)	(7,803)	(8,238)	(8,527)	(9,022)	(9,115)	(9,563)	(9,548)	(9,900)
(74)	(77)	(79)	(80)	(81)	(83)	(85)	(87)	(89)	(92)	(94)
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>(8,388)</b>	<b>(8,115)</b>	<b>(7,814)</b>	<b>(7,829)</b>	<b>(8,279)</b>	<b>(8,572)</b>	<b>(9,064)</b>	<b>(9,155)</b>	<b>(9,600)</b>	<b>(9,568)</b>	<b>(9,911)</b>

## Strategic Planning and Policy

This Group of Activities consists of the following activities:

1. Strategic Planning, Future Development and Regeneration
2. Public Information and Participation

This Group of Activities primarily contribute to the following community outcomes:

Resilient communities

- Strong sense of community
- Safe and healthy communities
- Active participation in civic life
- Celebration of our identity through arts, culture, heritage, sport and recreation

Liveable city

- Vibrant and thriving city centre
- Sustainable suburban and rural centres
- A well connected and accessible city promoting active and public transport
- Sufficient supply of, and access to, a range of housing

Healthy environment

- Healthy water bodies

Prosperous economy

- Great place for people, business and investment
- Modern and robust city infrastructure and community facilities

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p><b>Social</b></p> <p>Increasing move to digital due to environmental concerns could exclude people who do not have digital access. (Public Information and Participation)</p>	<p>We continue to consider our audiences and how they access information, and adapt our communications to meet their needs. While some material will be printed, we'll make good use of channels such as community newsletters and papers to reach people.</p>
<p><b>Economic</b></p> <p>None identified.</p>	

Negative Effect	Mitigation
<b>Environmental</b> None identified.	
<b>Cultural</b> None identified.	

## Strategic Planning, Future Development and Regeneration

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Land Use Planning &amp; Strategic Transport</b>							
9.5.1.1 Guidance on where and how the city grows through the District Plan	District Plan is operative	District Plan is operative	Maintain operative District Plan	Maintain operative District Plan, including monitoring outcomes to inform changes, and giving effect to national and regional policy statements			
9.5.4 Process private plan change requests	100% compliance	100% compliance	100% of any proposed private plan changes comply with statutory processes and timeframes	100% of any proposed private plan changes comply with statutory processes and timeframes			

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
9.5.7.4 Develop a coastal hazard assessment and strategic adaptation framework to guide the development of adaptation pathways with communities who will be exposed to coastal hazards caused by climate change	New level of service <sup>1</sup>			Develop and release updated Coastal Hazard Assessment and Strategic Adaptation Framework. Commence work with first tranche of priority communities	Deliver Community Adaptation Plans for first tranche of communities. Commence engagement with second tranche of communities.		Establish streamlined processes for the development of Community Adaptation Plans. Ensure implementation and monitoring processes are in place
17.0.1.8 Deliver integrated spatial planning that supports growth and development and meets the needs of the community	New level of service <sup>2</sup>			Adopt a Spatial Plan for Christchurch	Christchurch Spatial Plan is reviewed annually and updated as required.		Spatial Plan is updated

<sup>1</sup> Council is in the process of establishing a Coastal Hazards Adaptation Planning programme and a Coastal Hazards Working Group of elected members has been established to provide oversight of this programme. Christchurch District is highly exposed to coastal hazards through sea level rise with an estimated \$2.4B of buildings and over 25,000 households at risk of inundation over 100 years. Central Government has issued advice and policy direction to enable local government to lead adaptation planning with low lying coastal and inland communities.

<sup>2</sup> Aligns with national direction and provides future focused level of service.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Strategic Policy</b>							
17.0.1.2 Advice to Council on high priority policy and planning issues that affect the City. Advice is aligned with and delivers on the governance expectations as evidenced through the Council Strategic Framework <sup>1</sup>	Achieved	Achieved	Annual strategy and policy forward work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required	Annual strategy and policy forward work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required			
17.0.19.4 Bylaws and regulatory policies to meet emerging needs and satisfy statutory requirements	Achieved	Achieved	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements			
17.0.23.1 Develop a comprehensive climate change strategy that will guide policy development, planning and decision making	New level of service <sup>2</sup>			Climate change strategy is adopted and work with community on development of action plans	Embed climate change into organisational reporting and work with community on implementation of climate change action plans	Ongoing monitoring and measurement framework in place	

<sup>1</sup> Merged with 17.0.1.7 Advice to Council on high priority policy and planning issues that affect the City. Advice is aligned with and delivers on the governance expectations as evidenced through the Council Strategic Framework. Target: Policy advice to Council on emerging and new issues is prioritised to ensure delivery within budget and time requirement.

<sup>2</sup> Gives effect to strategic priority of meeting the challenge of climate change through every means available. Replaces the following levels of service to improve measurability and reflect changes in methodology:

- 17.0.23 Information and advice on natural hazards affecting the city
- 17.0.34.1 & 17.0.34.2 Support business sector resource efficiency.
- 17.0.25.1 Advice on efficient and sustainable use of natural resources.



Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
17.0.23.2 Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction	New level of service <sup>1</sup>			Deliver a greenhouse gas emission report for Council's activities for each financial year.			
17.0.23.3 Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction	New level of service <sup>1</sup>			Develop an emissions reduction reporting framework and dashboard	Deliver bi-annual Christchurch Community Carbon Footprint report		Deliver bi-annual Christchurch Community Carbon Footprint report
<b>Urban Place Making</b>							
17.0.20.2 Place-based policy and planning advice to support integrated urban regeneration, city identity, community leadership and placemaking	Achieved	Achieved	Working collaboratively with Community Boards (and in light of Community Board plans), DCL, RC and others, identify and address priority areas for CCC-led and community-led regeneration effort	Provide annual regeneration programme report/s to Council <sup>2</sup> , that report on: <ul style="list-style-type: none"> <li>• Central City regeneration projects, including a focus on residential development (P8011)</li> <li>• Regeneration projects in priority Suburban Centres</li> <li>• Annual Heritage Festival</li> </ul>			

<sup>1</sup> Gives effect to strategic priority of meeting the challenge of climate change through every means available. Replaces the following levels of service to improve measurability and reflect changes in methodology:

- 17.0.23 Information and advice on natural hazards
- 17.0.34.1 and 17.0.34.2 Support business sector resource efficiency
- 17.0.25.1 Advice on efficient and sustainable use of natural resources

<sup>2</sup> Aligns wording with Councils Strategic Framework.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
1.4.3.1 Provide heritage and urban design advice to support resource consent process	Achieved	Achieved	Provide advice as required in a timely manner, within 10 working days for consents	95% of advice provided within 10 working days <sup>1</sup>			
1.4.2 Effectively administer grants within this Activity (including Heritage Incentive Grants, Enliven Places, Innovation and Sustainability) <sup>2</sup>	100% compliance	100% compliance	100% of approved grant applications are allocated in accordance with the policy	100% compliance with agreed management and administration procedures for grants			

#### Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
9.5.1.2 Guidance on where and how the city grows through the District Plan.	Complete urban development capacity assessment.	Merge with 9.5.1.3 Work with strategic partners on defining the urban form for Greater Christchurch that informs the RPS review. This is a management level of service, so will no longer be shown in the statement of service provision.
9.5.7.1 Plan for a focused and expedited regeneration of the residential red zone and earthquake affected areas of the city.	Cranford Regeneration Plan (and associated actions) completed.	Earthquake regeneration land use planning completed
9.5.7.2 Plan for a focused and expedited regeneration of the residential red zone and earthquake affected areas of the city.	Target (FY20) : Southshore and South New Brighton regeneration planning completed by 31 Dec 2019	
9.5.7.3 Plan for a focused and expedited regeneration of the residential red zone and earthquake affected areas of the city.	Comments on Regeneration Plans produced by partners are provided within statutory timeframes.	

<sup>1</sup> Amended to be more specific to the service provided. Previous target implied 100% on time delivery, revised target allows for a small degree of variation.

<sup>2</sup> Single consolidated level of service and target to cover three grant funds (Heritage, Enliven Places, Urban regeneration). Merged with 17.0.20.4 Place-based policy and planning advice to support integrated urban regeneration and planning. Target: Allocate grant funds as per operational policy and terms of reference.

LOS Description	Target (FY21)	Rationale
17.0.11.2 A strategic vision for transport to guide the planning and delivery of transport programmes	All pertinent projects in the Annual Plan are aligned with the Councils business case	Replaced with more relevant LoS
17.0.11.3 A strategic vision for transport to guide the planning and delivery of transport programmes.	Public Transport Policy / land use planning supports implementation of the future system.	Related specifically to plan/strategy has already been completed
17.0.11.4 A strategic vision for transport to guide the planning and delivery of transport programmes	Allocate grant funds as per operational policy and terms of reference	Relates to strategy that has been completed
9.5.1.4 Guidance on where and how the city grows through the District Plan.	Complete urban development capacity assessment	Was not intended as a multi year target in LTP 2018
1.4.3.2 Maintain the sense of place by conserving the city's heritage places.	Heritage strategy confirmed by Council	Replaced with more relevant LoS
17.0.25.2 Advice on efficient and sustainable use of natural resources.	Comprehensive sustainability and resource efficiency Strategy as informed by the Councils' commitment to the Global Covenant of Mayors for Climate and Energy.	superseded by Climate change strategy

## Public Information and Participation

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>External Communications, Marketing &amp; Design</b>							
4.1.10.1 We provide effective and relevant external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate	New level of service <sup>1</sup>			67% of residents are satisfied that our communications, marketing and engagement activities are effective, helpful, and relevant			
<b>News, Media Liaison &amp; Information</b>							
4.1.12.2 We provide timely, accurate and relevant external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate	95% response rate	100% response rate	Provide external communications, marketing and engagement that are timely, relevant, accessible and cost effective, and that appeal to all citizens - regardless of age, ethnicity, location etc Target: 90% (Respond to all media calls within 24 hours, 7 days a week.)	90% response rate to all media calls within 24 hours, 7 days a week <sup>2</sup>			
4.1.12.5 We provide timely, accurate and relevant external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate	New level of service <sup>3</sup>			80% of social media enquiries are responded to within two hours during office hours (Citizens & Customer Services provide after hours support)			

<sup>1</sup> Track resident satisfaction with communications.

<sup>2</sup> Small changes in goal wording but intent remains the same. Numbering changed from 4.1.10.1 to 4.1.12.2.

<sup>3</sup> We are moving to digital first – to be effective with our social media, we need to respond immediately.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Consultation &amp; Engagement</b>							
4.1.5.1 We provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to elected members <sup>1</sup>	Achieved	Achieved	Provide advice and leadership in community engagement and consultation planning and delivery	Council's consultations are implemented in accordance with the principles of the Local Government Act (LGA). 100%			
4.1.9 We provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to Elected Members	39%	26%	New level of service <sup>2</sup>	Percentage of residents who feel they can participate in and contribute to Council decision-making. 41%	Percentage of residents who feel they can participate in and contribute to Council decision-making. Previous year plus 1%		

#### Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
4.1.10.3 Activity includes preparation and distribution of material about the Council and city via channels including print, web, social media, digital news channel, CCC.govt.nz, project specific and area	All Community Boards are supported with communications advice and appropriate templates to share as they see fit with their communities.	Production of community board newsletters is now part of our operation.
4.1.14 Develop and implement internal communications that are effective for elected members and staff	Communications plans are produced and implemented for all relevant internal organisational projects: 100%	Replaced by 4.1.14.1 and 4.1.14.6 which address employee and elected member satisfaction around internal communications. These are both management levels of service and will no longer be shown in the statement of service provision.

<sup>1</sup> Replace three targets from previous LTP 2018 with reference to Local Government Act. Previous targets were :

4.1.11.1 Community consultation occurs for all projects / issues of high significance or as directed by Council.

4.1.11.2 Community boards are informed of engagement plans for all relevant projects, and where appropriate, have sign off for local engagement activities - 95%.

4.1.11.3 Implement a dedicated youth engagement strategy in conjunction with a youth intern from the Christchurch Youth Council, Increase our youth target market by 5% on applicable social media platforms.

<sup>2</sup> Re-instatement of LTP 2015 measure. This is a democracy level of service.

## Strategic planning and policy

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000										
	<b>Cost of proposed services</b>										
16,972	Strategic Planning, Future Development and Regeneration	22,397	19,424	20,061	29,539	19,695	20,227	20,733	21,271	21,778	22,309
6,289	Public Information and Participation	6,160	6,137	6,251	6,419	6,601	6,789	6,955	7,153	7,323	7,508
<b>23,261</b>		<b>28,557</b>	<b>25,561</b>	<b>26,312</b>	<b>35,958</b>	<b>26,296</b>	<b>27,016</b>	<b>27,688</b>	<b>28,424</b>	<b>29,101</b>	<b>29,817</b>
	<b>Operating revenue from proposed services</b>										
888	Strategic Planning & Policy	707	722	738	755	773	791	811	833	855	878
-	Public Information and Participation	-	-	-	-	-	-	-	-	-	-
<b>888</b>		<b>707</b>	<b>722</b>	<b>738</b>	<b>755</b>	<b>773</b>	<b>791</b>	<b>811</b>	<b>833</b>	<b>855</b>	<b>878</b>
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>22,373</b>	<b>Net cost of services</b>	<b>27,850</b>	<b>24,839</b>	<b>25,574</b>	<b>35,203</b>	<b>25,523</b>	<b>26,225</b>	<b>26,877</b>	<b>27,591</b>	<b>28,246</b>	<b>28,939</b>

## Strategic planning and policy funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000										
	<b>Sources of operating funding</b>										
20,272	General rates, uniform annual general charges, rates penalties	23,420	23,200	23,752	23,993	24,160	24,809	25,403	26,058	26,652	27,305
1,031	Targeted rates	1,189	1,328	1,366	1,405	1,443	1,482	1,018	460	490	500
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
461	Fees and charges	270	276	282	288	295	302	310	318	327	335
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
428	Local authorities fuel tax, fines, infringement fees, and other receipts	437	446	456	466	477	489	501	515	529	542
<b>22,192</b>	<b>Total operating funding</b>	<b>25,316</b>	<b>25,250</b>	<b>25,856</b>	<b>26,152</b>	<b>26,375</b>	<b>27,082</b>	<b>27,232</b>	<b>27,351</b>	<b>27,998</b>	<b>28,682</b>
	<b>Applications of operating funding</b>										
19,470	Payments to staff and suppliers	21,515	21,476	22,071	22,535	23,011	23,710	24,288	24,886	25,551	26,205
-	Finance costs	20	38	61	93	121	141	154	166	171	177
716	Internal charges and overheads applied	919	835	785	745	806	755	777	844	790	804
2,959	Other operating funding applications	5,723	2,653	2,683	11,714	1,364	1,394	1,425	1,455	1,486	1,496
<b>23,145</b>	<b>Total applications of operating funding</b>	<b>28,177</b>	<b>25,002</b>	<b>25,600</b>	<b>35,087</b>	<b>25,302</b>	<b>26,000</b>	<b>26,644</b>	<b>27,351</b>	<b>27,998</b>	<b>28,682</b>
<b>(953)</b>	<b>Surplus (deficit) of operating funding</b>	<b>(2,861)</b>	<b>248</b>	<b>256</b>	<b>(8,935)</b>	<b>1,073</b>	<b>1,082</b>	<b>588</b>	<b>-</b>	<b>-</b>	<b>-</b>

Plan 2020/21		\$000	Plan									
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	<b>Sources of capital funding</b>											
-	Subsidies and grants for capital expenditure		-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions		-	-	-	-	-	-	-	-	-	-
2,404	Increase (decrease) in debt		4,800	1,721	1,743	966	990	1,017	1,044	1,073	1,104	1,134
-	Gross proceeds from sale of assets		-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions		-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding		-	-	-	-	-	-	-	-	-	-
<b>2,404</b>	<b>Total sources of capital funding</b>		<b>4,800</b>	<b>1,721</b>	<b>1,743</b>	<b>966</b>	<b>990</b>	<b>1,017</b>	<b>1,044</b>	<b>1,073</b>	<b>1,104</b>	<b>1,134</b>
	<b>Applications of capital funding</b>											
	Capital expenditure											
-	- to replace existing assets (a)		-	-	-	-	-	-	-	-	-	-
-	- to improve the level of service		600	614	629	644	660	678	696	715	736	756
904	- to meet additional demand		300	307	314	322	330	339	348	358	368	378
547	Increase (decrease) in reserves		1,039	1,048	1,056	(8,935)	1,073	1,082	588	-	-	-
-	Increase (decrease) of investments		-	-	-	-	-	-	-	-	-	-
<b>1,451</b>	<b>Total applications of capital funding</b>		<b>1,939</b>	<b>1,969</b>	<b>1,999</b>	<b>(7,969)</b>	<b>2,063</b>	<b>2,099</b>	<b>1,632</b>	<b>1,073</b>	<b>1,104</b>	<b>1,134</b>
<b>953</b>	<b>Surplus (deficit) of capital funding</b>		<b>2,861</b>	<b>(248)</b>	<b>(256)</b>	<b>8,935</b>	<b>(1,073)</b>	<b>(1,082)</b>	<b>(588)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>-</b>	<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Reconciliation to net cost of services</b>											
(953)	Surplus (deficit) of operating funding from funding impact statement		(2,861)	248	256	(8,935)	1,073	1,082	588	-	-	-
(21,303)	Remove rates funding		(24,609)	(24,528)	(25,118)	(25,398)	(25,603)	(26,291)	(26,421)	(26,518)	(27,142)	(27,805)
(117)	Deduct depreciation expense		(380)	(559)	(712)	(870)	(993)	(1,016)	(1,044)	(1,073)	(1,104)	(1,134)
-	Add capital revenues		-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue		-	-	-	-	-	-	-	-	-	-
<b>(22,373)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>		<b>(27,850)</b>	<b>(24,839)</b>	<b>(25,574)</b>	<b>(35,203)</b>	<b>(25,523)</b>	<b>(26,225)</b>	<b>(26,877)</b>	<b>(27,591)</b>	<b>(28,246)</b>	<b>(28,939)</b>

## Economic Development

This Group of Activities consists of the following activities:

1. Economic Development
2. Civic and International Relations

This Group of Activities primarily contribute to the following community outcomes:

Resilient communities

- Strong sense of community
- Active participation in civic life

Liveable city

- Vibrant and thriving city centre
- 21<sup>st</sup> century garden city we are proud to live in

Prosperous economy

- Great place for people, business and investment
- A productive, adaptive and resilient economic base

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p><b>Social</b></p> <p>Demand on some services and assets provided by the Council is increased by visitors to the city. This could reduce levels of service and/ or amenity experienced by residents.</p>	<p>Forecast demand on infrastructure from visitors included in asset planning and delivery.</p>
<p><b>Economic</b></p> <p>None identified.</p>	
<p><b>Environmental</b></p> <p>Attracting increased visitation and economic activity results in increased GHG emissions, and other environmental and social externalities.</p>	<p>ChristchurchNZ is committed to sustainable economic growth and is working with businesses and partners to transition the economy into low-carbon activity.</p>
<p><b>Cultural</b></p> <p>None identified.</p>	



## Economic Development

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Innovation and Business Growth</b>							
5.1.5.3 Build innovation and entrepreneurial strength <sup>1</sup>	4 Innovation precinct tenant group meetings and communications	n/a	6 initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities	6 initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities			
5.1.5.2 Build innovation and entrepreneurial strength <sup>2</sup>	15 start-up support. 41 events innovation, entrepreneurship and investment related events delivered	12 start-up/SME companies supported	40 start-up/SME companies to grow innovation and entrepreneurship capability	40 start-up/scale-up companies to grow innovation and entrepreneurship capability			
5.1.5.1 Build innovation and entrepreneurial strength <sup>3</sup>	3 opportunities achieved	6 opportunities achieved	50 businesses have been actively worked with to attract them to the city to support economic recovery and repositioning	50 employers have been actively worked with to attract them to the city to	60 employers have been actively worked with to attract them to the city to	70 employers have been actively worked with to attract them to the city to support economic recovery and repositioning	

<sup>1</sup> This activity is an essential part of the economic recovery response to the expected impacts of the Covid-19 induced global recession, particularly anticipated unemployment, but also supports transition for long term economic growth including Supernode cluster industries. Lead or play key role in the Regional Skills Leadership Group focused on transitioning more people into decent jobs and training. Initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities.

<sup>2</sup> Expanded to clarify the nature of support being provided to start ups and SMEs is to grow innovation and entrepreneurship capability  
Increase delivery by 30 start-ups/SMEs to reflect increased focus on this activity. Start-up/scale-up companies supported to grow innovation and entrepreneurship capability aligned with priority focus areas simplifies the reporting, combining and adding clarity to 2 LOS.

<sup>3</sup> Simplified language of measure and adjusted focus of business attraction activities to reflect the economic impacts of Covid-19 and need to align with recovery plan. Increase delivery by 48+ employers to reflect increased focus on this activity.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
				support economic recovery and repositioning	support economic recovery and repositioning		
5.1.6.1 Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience and sustainability <sup>1</sup>	518 businesses	1,604 businesses <sup>2</sup>	At least 500 businesses access business support or advice.	500 businesses access business support or advice			
5.0.16.6 Realise greater value from Christchurch's Antarctic Gateway	Antarctic Strategy Implementation Plan presented to Council January 2019	Actions delivered as set out in implementation plan	Deliver actions as set out in the Antarctic Gateway Strategy implementation plan.	Deliver actions as set out in the Antarctic Gateway Strategy implementation plan			
<b>Destination and Attraction</b>							
5.1.8.1 Develop Christchurch as an attractive destination <sup>3</sup>	34 city bids	36 city bids	30 City bids prepared to attract business events to Christchurch	30 City bids prepared to attract business events to Christchurch			
2.8.1.3 Develop Christchurch as an attractive destination	9 events delivered at major event level	13 events delivered/ supported at major event level	Annual report on performance of the major event portfolio against the Major Events Strategy	Portfolio of events supported in line with the Major Events Strategy and Economic Recovery Plan			

<sup>1</sup> Wording change to reflect delivery of this level of service relies on partnership with business groups locally and that this Level of Service relies on central government funding.

<sup>2</sup> Delivered through the Regional Business Partners joint venture with Canterbury Employers Chamber of Commerce. Includes 968 COVID-19 assessments (shortened business assessments)

<sup>3</sup> Amended level of service description to capture strategic focus for business event bidding.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
5.3.5.3 Develop Christchurch as an attractive destination	New level of service from 2020/21 onwards <sup>1</sup>		100 film enquiries attracted and supported, with a view to growing Canterbury's market share of screen GDP	100 screen enquiries			
5.3.5.5 Develop Christchurch as an attractive destination	New level of service <sup>2</sup>			At least 1 screen production attracted to Christchurch			
<b>City Positioning</b>							
5.1.7.3 Ensure Christchurch is well positioned as a Confident City that is attractive to businesses, residents, visitors, students and potential migrants <sup>3</sup>	95 media famils, 44 international trade famils, 31 trade events led or attended	62 trade famils, 38 media famils, 11 trade events completed	40 engagements with trade agents or investors in priority markets and sectors	50 engagements with trade agents or investors in priority markets and sectors	60 engagements with trade agents or investors in priority markets and sectors		
5.1.2.4 Provide leadership in inclusive and sustainable economic development for Christchurch	Achieved	645 people * (464 face to face, 181 via webinar)	Deliver economic information to at least 1,000 people through	Deliver economic information to at least 1,000 people through presentations and online information <sup>4</sup>			

\* Result affected by impact of COVID-19 lockdown.

<sup>1</sup> Measure of activity already undertaken but not previously captured in the Levels of Service

<sup>2</sup> New measure reflects an additional activity to deliver a screen grant to amplify the effectiveness of the Canterbury Screen Office function and competitiveness of the city to attract screen industry activity. Grant funding will be available to support the attraction of screen productions to the region

<sup>3</sup> Sector list added for clarity on the breadth of engagements. Reduced by 10 in 2021/22 to reflect expected limitations on international movement of people in 2021/22.

Engagements with trade agents and investors in priority markets and sectors. Sectors - business, leisure visitor, convention, screen, education, Antarctic and media. Change from LTP 2018 - ChristchurchNZ leads the promotion and marketing of Christchurch and Canterbury to visitors: At least 50 famils hosted and 10 trade events led or attended in priority markets. Change in wording to reflect that potential issues with traditional trade engagement techniques i.e. famils during the Covid-19 outbreak require new ways of working.

<sup>4</sup> Broadened target to better reflect reach of the economic reporting and research undertaken by ChristchurchNZ e.g. accessing information online. Increased number of people by 400.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
			presentations and online information				
<b>Urban Development</b>							
5.1.9.1 Facilitate urban development activities that contribute to a prosperous local economy	New level of service <sup>1</sup>			At least three opportunities for urban development are identified and assessed for feasibility			

#### Levels of Service from LTP 2018 approved for deletion

LOS Description	Target (FY21)	Rationale
5.1.2.12 Provide leadership in inclusive and sustainable economic development for Christchurch	Economic Recovery Plan finalised	Delivery of actions defined in the economic recovery plan are to be tracked through LOS 5.1.2.11 (Delivery of actions set out in the economic recovery plan and when appropriate Greater Christchurch 2050), which is a Management level of service and not shown in the statement of service provision.
5.1.2.1 Provide leadership in inclusive and sustainable economic development for Christchurch	Christchurch Economic Development Strategy is reviewed and approved	City economic strategies are reviewed and approved in context of Greater Christchurch 2050 Strategic Framework and Goals. Reclassification to meet Audit and Governance expectations. Other strategies are scheduled (Christchurch Visitor Strategy; Christchurch Major Events Strategy; Antarctic Gateway Strategy).
5.1.2.6 Build innovation and entrepreneurial strength	Deliver actions as set out in the strategic partnership with key innovation and entrepreneurial partners	Not continued as part of the funding and programmes for the LTP2021.

<sup>1</sup> New Level of Service to capture additional activity under a new urban development function, continuing some of the work being temporarily delivered by ChristchurchNZ in the current financial year that was previously delivered by DCL. The function that is being delivered temporarily by ChristchurchNZ in the current financial year will continue.

LOS Description	Target (FY21)	Rationale
5.1.2.7 Build a productive knowledge city to grow decent work	Deliver actions as set out in the strategic partnership with tertiaries	Changed from Community level of service to Management level of service. No longer shown in the Statement of service provision.
5.1.2.9 Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience and sustainability	Deliver actions as set out in the strategic partnership with the Chamber and central government agencies	
5.1.2.10 Develop Christchurch as an attractive destination	Deliver actions as set out in the strategic partnerships	
5.1.6.2 Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience and sustainability	Net promotor score for business support services is +50 or greater	
5.1.8.2 Develop Christchurch as an attractive destination	At least 35% success rate of bids for business events	

## Civic and International Relations

Levels of Service Performance Measures	LTP 2015-25 Levels of Service and Targets <sup>1</sup>	LTP 2021-31 Proposed Performance Targets			
		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Coordinate and lead city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF)</b>					
5.0.9.1 Lead city-wide coordination and collaboration in support of the agreed vision and priorities set out in the 2020 International Relations Policy Framework (IRPF) action plans	Facilitate strategic city to city/region relationships where the opportunity exists for high value investment, growth, tourism and cultural links. Target : Investigate a new strategic city to city/region relationship where the opportunity exists for high value investment, growth, tourism and cultural links	Lead city-wide coordination and collaboration in support of the agreed vision and priorities set out in the IRPF, based on the Implementation Plan actions and due dates. <sup>2</sup>			
<b>Delivery of Scheduled Civic Ceremonies</b>					
5.0.6 Citizenship Ceremonies for Christchurch based new New Zealand citizens' delivered	Re-instated from LTP 2015	Deliver a regular schedule of high quality Citizenship Ceremonies to confer citizenship for new New Zealand citizens in Christchurch, within budget			
5.0.8 Annual programme of other civic ceremonies delivered	Re-instated from LTP 2015	Deliver an annual programme of other high quality civic or ceremonial events including 22 February commemorations, Civic Awards, Apprenticeships Graduation Ceremony, and/or Charter Parades.			

<sup>1</sup> Levels of service for Civic and International Relations activity were not prepared for the LTP 2018. Instead, this table shows change from LTP 2015.

<sup>2</sup> Per agreed vision and priorities set out in the 2020 International Relations Policy Framework (IRPF)

## Economic Development

Plan 2020/21		\$000	Plan									
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	<b>Cost of proposed services</b>											
11,929	Economic Development		14,673	15,932	15,880	15,859	15,891	15,846	15,849	15,878	15,836	15,834
1,215	Civic & International Relations		1,139	1,106	1,167	1,181	1,229	1,262	1,256	1,318	1,320	1,339
<b>13,144</b>			<b>15,812</b>	<b>17,038</b>	<b>17,047</b>	<b>17,040</b>	<b>17,120</b>	<b>17,108</b>	<b>17,105</b>	<b>17,196</b>	<b>17,156</b>	<b>17,173</b>
	<b>Operating revenue from proposed services</b>											
102	Economic Development		102	104	107	109	112	115	117	121	124	127
34	Civic & International Relations		35	36	36	37	38	39	40	41	42	43
<b>136</b>			<b>137</b>	<b>140</b>	<b>143</b>	<b>146</b>	<b>150</b>	<b>154</b>	<b>157</b>	<b>162</b>	<b>166</b>	<b>170</b>
-	Vested assets		-	-	-	-	-	-	-	-	-	-
<b>13,008</b>	<b>Net cost of services</b>		<b>15,675</b>	<b>16,898</b>	<b>16,904</b>	<b>16,894</b>	<b>16,970</b>	<b>16,954</b>	<b>16,948</b>	<b>17,034</b>	<b>16,990</b>	<b>17,003</b>

## Economic Development funding impact statement

Plan 2020/21		\$000	Plan									
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	<b>Sources of operating funding</b>											
11,087	General rates, uniform annual general charges, rates penalties		14,125	15,355	15,365	15,355	15,431	15,415	15,409	15,495	15,451	15,464
-	Targeted rates		-	-	-	-	-	-	-	-	-	-
34	Subsidies and grants for operating purposes		35	36	36	37	38	39	40	41	42	43
102	Fees and charges		102	104	107	109	112	115	117	121	124	127
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts		-	-	-	-	-	-	-	-	-	-
<b>11,223</b>	<b>Total operating funding</b>		<b>14,262</b>	<b>15,495</b>	<b>15,508</b>	<b>15,501</b>	<b>15,581</b>	<b>15,569</b>	<b>15,566</b>	<b>15,657</b>	<b>15,617</b>	<b>15,634</b>
	<b>Applications of operating funding</b>											
2,471	Payments to staff and suppliers		1,062	1,030	1,093	1,109	1,154	1,190	1,185	1,244	1,251	1,270
-	Finance costs		-	-	-	-	-	-	-	-	-	-
442	Internal charges and overheads applied		524	575	525	502	537	489	491	523	476	474
10,149	Other operating funding applications		14,215	15,429	15,429	15,429	15,429	15,429	15,429	15,429	15,429	15,429
<b>13,062</b>	<b>Total applications of operating funding</b>		<b>15,801</b>	<b>17,034</b>	<b>17,047</b>	<b>17,040</b>	<b>17,120</b>	<b>17,108</b>	<b>17,105</b>	<b>17,196</b>	<b>17,156</b>	<b>17,173</b>
<b>(1,839)</b>	<b>Surplus (deficit) of operating funding</b>		<b>(1,539)</b>	<b>(1,539)</b>	<b>(1,539)</b>	<b>(1,539)</b>	<b>(1,539)</b>	<b>(1,539)</b>	<b>(1,539)</b>	<b>(1,539)</b>	<b>(1,539)</b>	<b>(1,539)</b>

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
-	<b>Total sources of capital funding</b>	-	-	-	-	-	-	-	-	-	-
	<b>Applications of capital funding</b>										
	Capital expenditure										
-	- to replace existing assets (a)	-	-	-	-	-	-	-	-	-	-
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
(1,839)	Increase (decrease) in reserves	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
(1,839)	<b>Total applications of capital funding</b>	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)
<b>1,839</b>	<b>Surplus (deficit) of capital funding</b>	<b>1,539</b>	<b>1,539</b>	<b>1,539</b>	<b>1,539</b>	<b>1,539</b>	<b>1,539</b>	<b>1,539</b>	<b>1,539</b>	<b>1,539</b>	<b>1,539</b>
-	<b>Funding balance</b>	-	-	-	-	-	-	-	-	-	-
	<b>Reconciliation to net cost of services</b>										
(1,839)	Surplus (deficit) of operating funding from funding impact statement	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)	(1,539)
(11,087)	Remove rates funding	(14,125)	(15,355)	(15,365)	(15,355)	(15,431)	(15,415)	(15,409)	(15,495)	(15,451)	(15,464)
(82)	Deduct depreciation expense	(11)	(4)	-	-	-	-	-	-	-	-
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>(13,008)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(15,675)</b>	<b>(16,898)</b>	<b>(16,904)</b>	<b>(16,894)</b>	<b>(16,970)</b>	<b>(16,954)</b>	<b>(16,948)</b>	<b>(17,034)</b>	<b>(16,990)</b>	<b>(17,003)</b>



## Governance

This Group of Activities consists of the following activities:

1. Governance and decision-making
2. Office of the Mayor and Chief Executive, and Treaty Partners and Mana Whenua Relations
3. Performance Management and Reporting (internal service)

This Group of Activities primarily contribute to the following community outcomes:

Resilient communities

- Strong sense of community
- Active participation in civic life
- Valuing the voices of all cultures and ages (including children)

This Group of Activities has may have the following significant negative effects on the well-being of the community.

Negative Effect	Mitigation
<p><b>Social</b></p> <p>Governance process are formal, legislative and complex -- participation is challenging.</p>	<p>Continue to provide for deputations and a public forum at governance meetings.</p> <p>Regularly review and update standing orders. Greater delegation of local decision making to community boards.</p>
<p>The community do not understand how Council make decisions.</p>	<p>Implement Council's 32 step process on transparency. Continue with the use of communicative tools such as Newsline.</p> <p>Develop and promote alternative forms of community engagement.</p> <p>Greater delegation of local decision making to community boards.</p>
<p>Interest and participation in local elections is low.</p>	<p>Support the LGA requirement for Chief Executive to facilitate participation.</p> <p>Use networks to clearly communicate information.</p> <p>Support community to participate, as candidates and/or voters.</p> <p>Continue to take opportunities to raise awareness and participation.</p>
<p><b>Economic</b></p> <p>None identified.</p>	

Negative Effect	Mitigation
<b>Environmental</b> None identified.	
<b>Cultural</b> Governance process are overtly based on a Westminster system often alien to many cultures	Engage Community Development Advisors, the Multicultural Advisory Group and multicultural stakeholders to advise on and promote culturally friendly governance processes and encourage members of culturally diverse communities to participate.

## Governance and Decision Making

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Holding elections of Elected Members to the Council and Community Boards, polls and representative reviews</b>							
4.1.2 Provide and maintain robust processes that ensure all local elections, polls and representation reviews are held with full statutory compliance	100% compliance	100% compliance	100% compliance	100% compliance, no complaints regarding statutory compliance are upheld by the ombudsman or the Courts			
<b>Providing smart secretariat services, information and support for Council decision-making processes at governance level</b>							
4.1.18 Participation in and contribution to Council decision-making	32%	26%	Percentage of respondents who understand how Council makes decisions: At least 42%	Percentage of respondents who understand how Council makes decisions: At least 30% <sup>1</sup>	Percentage of respondents who understand how Council makes decisions: At least 32%	Percentage of respondents who understand how Council makes decisions: At least 34%	Percentage of respondents who understand how Council makes decisions: At least 36%

<sup>1</sup> Target revised from 42% in Year 3 of LTP 2018 to 30% in Year 1 of LTP 2021. Provides a starting point that reflects actual performance.

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Provision of information in accordance with LGOIMA</b>							
4.1.29.2 Respond to requests for information held by Council in a manner that complies with the legislative processes and timelines set out in the LGOIMA	99.7%	99.7%	Provision of information is in accordance with LGOIMA principles and requirements - 100%	Provision of information is in accordance with LGOIMA principles and requirements - 100%			

## Office of the Mayor and Chief Executive, and Treaty Partner Relations

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Manage relationships with Treaty partners and Mana Whenua</b>							
4.1.23 Maintain positive Iwi and Mana Whenua relationships <sup>1</sup>	Achieved	Achieved	Satisfied or very satisfied	Iwi & Mana Whenua convey that they are satisfied or very satisfied with the relationship and project outcomes			
4.1.24 Facilitate opportunities for iwi and mana whenua to actively contribute in decision making processes	New level of service <sup>2</sup>			Iwi and Mana Whenua are satisfied or very satisfied with the level of engagement and opportunities to contribute to decision making in areas of mutual interest			

<sup>1</sup> Clarification of the purpose of this level of service (LOS), to seek Iwi & Mana Whenua views about whether they are satisfied or very satisfied with the relationship and project outcomes. Ensure that a survey is conducted annually, with feedback incorporated into reporting and opportunities for improvement actioned. Previously a management level of service in the Governance and Decision-Making Activity, now is a community level of service in this activity and shown in the statement of service provision. In LTP 2018, the LOS was - Mana whenua satisfaction with opportunities provided for consultation and input with the target of satisfied or very satisfied.

<sup>2</sup> Clarification of the purpose of the LOS, to seek Iwi & Mana Whenua views about whether they are satisfied or very satisfied with the level of engagement and opportunities to contribute to decision making in areas of mutual interest. Ensure that a survey is conducted annually, with feedback incorporated into reporting and opportunities for improvement actioned. LOS reinstated from LTP 2015 Public Participation in Community & City Governance and Decision-making Activity.

## Governance

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	<b>Cost of proposed services</b>										
15,744	Governance & Decision Making	14,399	16,108	15,986	15,277	17,195	17,002	16,657	18,441	18,341	17,942
2,161	Office of Mayor, Chief Executive, and Mana Whenua Relations	2,268	2,305	2,355	2,328	2,390	2,448	2,506	2,575	2,633	2,697
<b>17,905</b>		<b>16,667</b>	<b>18,413</b>	<b>18,341</b>	<b>17,605</b>	<b>19,585</b>	<b>19,450</b>	<b>19,163</b>	<b>21,016</b>	<b>20,974</b>	<b>20,639</b>
	<b>Operating revenue from proposed services</b>										
44	Governance & Decision Making	45	302	47	48	323	50	51	348	54	56
-	Office of Mayor, Chief Executive, and Mana Whenua Relations	-	-	-	-	-	-	-	-	-	-
<b>44</b>		<b>45</b>	<b>302</b>	<b>47</b>	<b>48</b>	<b>323</b>	<b>50</b>	<b>51</b>	<b>348</b>	<b>54</b>	<b>56</b>
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>17,861</b>	<b>Net cost of services</b>	<b>16,622</b>	<b>18,111</b>	<b>18,294</b>	<b>17,557</b>	<b>19,262</b>	<b>19,400</b>	<b>19,112</b>	<b>20,668</b>	<b>20,920</b>	<b>20,583</b>

## Governance funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000									
	<b>Sources of operating funding</b>										
17,861	General rates, uniform annual general charges, rates penalties	16,537	17,676	17,859	17,557	19,262	19,400	19,112	20,668	20,920	20,583
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
44	Fees and charges	45	302	47	48	323	50	51	348	54	56
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
<b>17,905</b>	<b>Total operating funding</b>	<b>16,582</b>	<b>17,978</b>	<b>17,906</b>	<b>17,605</b>	<b>19,585</b>	<b>19,450</b>	<b>19,163</b>	<b>21,016</b>	<b>20,974</b>	<b>20,639</b>
	<b>Applications of operating funding</b>										
17,279	Payments to staff and suppliers	16,097	17,423	17,407	17,064	18,947	18,871	18,589	20,352	20,367	20,045
-	Finance costs	-	-	-	-	-	-	-	-	-	-
603	Internal charges and overheads applied	549	619	562	519	615	556	550	640	582	569
23	Other operating funding applications	21	371	372	22	23	23	24	24	25	25
<b>17,905</b>	<b>Total applications of operating funding</b>	<b>16,667</b>	<b>18,413</b>	<b>18,341</b>	<b>17,605</b>	<b>19,585</b>	<b>19,450</b>	<b>19,163</b>	<b>21,016</b>	<b>20,974</b>	<b>20,639</b>
-	<b>Surplus (deficit) of operating funding</b>	<b>(85)</b>	<b>(435)</b>	<b>(435)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Corporate Activities

### Performance Management and Reporting (internal service)

Levels of Service Performance Measures	Actual Results		LTP 2018-28 target 2020/21	LTP 2021-31 Proposed Performance Targets			
	2018/19	2019/20		2021/22	2022/23	2023/24	Year 10 2030/31
<b>Ensure Christchurch City Council has high quality plans and plan monitoring in place (Long Term Plan, Annual Plan, operational plans)</b>							
13.1.1 Implement the Long Term Plan and Annual Plan programme plan <sup>1</sup>	Achieved	Achieved	Deliver critical path milestones on LTP/Annual Plan project plan to due dates	Critical path milestone due dates in programme plans are met			
13.1.2.2 Implement and evolve CCC performance framework <sup>1</sup>	Achieved	Achieved	Preserve integrity of CCC Performance Framework – all Performance Framework (Big Picture) linkages and key components functional	Performance Framework in place			
13.1.26 Deliver Organisational Performance Reporting and Analysis	New level of service <sup>2</sup>			At least 95% of governance, corporate, group and unit performance reports and analyses, based on organisational performance targets, delivered to agreed deadlines			
13.1.3 Conduct Resident Surveys, analyse and provide results to Council and staff <sup>1</sup>	Achieved	Achieved	Maintain: Two surveys per year, by the end of May	Maintain two surveys per year, by the end of May			
13.1.24.1 Community outcomes monitoring and reporting programmes are maintained <sup>1</sup>	Achieved	Achieved	Community outcomes monitoring report is produced every 3 years in preparation for LTP	85% of community outcomes monitoring indicators are up-to-date and reported publicly			

<sup>1</sup> Changed from Management level of service to Community level of service. Will now be shown in the Statement of service provision.

<sup>2</sup> New level of service introduced to ensure effective monitoring of monthly organisational Performance Reports Executive Leadership Team (management) and Governance.

## Corporate activities

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
		\$000								
	<b>Cost of proposed services</b>									
67,500	Interest - onlending, equity investments and rebuild	64,388	61,044	62,503	62,313	63,131	65,342	65,804	66,148	62,454
2,848	Internal service providers	4,523	2,630	3,106	3,172	3,244	3,317	3,395	3,427	3,516
12,611	Property costs and other expenses	7,849	3,356	6,287	8,875	7,680	8,549	8,723	9,003	9,535
<b>82,959</b>		<b>76,760</b>	<b>67,030</b>	<b>71,896</b>	<b>74,360</b>	<b>74,055</b>	<b>77,208</b>	<b>77,922</b>	<b>78,578</b>	<b>75,505</b>
	<b>Revenue from proposed services</b>									
2,848	Internal service providers	4,523	2,630	3,106	3,172	3,244	3,317	3,395	3,427	3,516
2,470	Other income	2,601	2,601	2,600	2,600	2,600	2,600	2,600	2,600	2,600
-	Subvention receipts	2,200	2,200	2,223	1,820	1,747	1,669	1,589	1,589	1,589
5,318		9,324	7,431	7,929	7,592	7,591	7,586	7,584	7,616	7,705
27,452	Dividends	20,419	36,062	54,541	60,746	54,755	55,601	57,151	60,247	63,874
18,622	Interest from onlending	17,119	15,123	15,692	15,271	16,719	17,886	18,327	19,393	18,544
1,831	General and special fund interest	1,171	1,849	2,609	3,564	4,437	5,045	5,789	6,562	6,918
47,905		38,709	53,034	72,842	79,581	75,911	78,532	81,267	86,202	89,336
<b>53,223</b>	<b>Operating revenue</b>	<b>48,033</b>	<b>60,465</b>	<b>80,771</b>	<b>87,173</b>	<b>83,502</b>	<b>86,118</b>	<b>88,851</b>	<b>93,818</b>	<b>97,041</b>
5,447	Capital revenues	55,875	141,825	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-
<b>24,289</b>	<b>Net cost of services</b>	<b>(27,148)</b>	<b>(135,260)</b>	<b>(8,875)</b>	<b>(12,813)</b>	<b>(9,447)</b>	<b>(8,910)</b>	<b>(10,929)</b>	<b>(15,240)</b>	<b>(21,536)</b>

## Corporate activities funding impact statement

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
		\$000								
	<b>Sources of operating funding</b>									
28,151	General rates, uniform annual general charges, rates penalties	48,353	51,942	57,849	64,782	65,003	72,897	77,184	81,393	81,484
-	Targeted rates	275	1,337	3,319	3,319	3,319	3,319	3,319	3,319	3,319
-	Subsidies and grants for operating purposes	1,875	-	-	-	-	-	-	-	-
2,398	Fees and charges	2,228	2,245	2,717	2,779	2,846	2,914	2,987	3,067	3,150
24,964	Internal charges and overheads recovered	25,380	27,167	25,800	25,735	28,210	26,421	27,150	29,811	27,997
47,567	Interest and dividends from investments	38,260	52,510	72,162	78,766	74,941	77,400	80,026	84,832	87,973
2,920	Local authorities fuel tax, fines, infringement fees, and other receipts	5,220	5,185	5,212	4,813	4,745	4,672	4,597	4,549	4,555
<b>106,000</b>	<b>Total operating funding</b>	<b>121,591</b>	<b>140,386</b>	<b>167,059</b>	<b>180,194</b>	<b>179,064</b>	<b>187,623</b>	<b>195,263</b>	<b>206,971</b>	<b>208,478</b>
	<b>Applications of operating funding</b>									
16,399	Payments to staff and suppliers	3,464	(169)	3,528	3,121	5,271	1,425	1,715	4,042	1,898
67,500	Finance costs	64,388	61,044	62,503	62,313	63,131	65,342	65,804	66,148	62,454
-	Internal charges and overheads applied	-	-	-	-	-	-	-	-	-
3,424	Other operating funding applications	10,712	8,837	7,514	9,189	7,381	8,770	8,558	8,917	9,276
<b>87,323</b>	<b>Total applications of operating funding</b>	<b>78,564</b>	<b>69,712</b>	<b>73,545</b>	<b>74,623</b>	<b>75,783</b>	<b>75,537</b>	<b>76,077</b>	<b>79,107</b>	<b>73,628</b>
<b>18,677</b>	<b>Surplus (deficit) of operating funding</b>	<b>43,027</b>	<b>70,674</b>	<b>93,514</b>	<b>105,571</b>	<b>103,281</b>	<b>112,086</b>	<b>119,186</b>	<b>127,864</b>	<b>134,850</b>

Plan 2020/21		Plan 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000										
<b>Sources of capital funding</b>											
5,447	Subsidies and grants for capital expenditure	55,875	141,825	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
(34,333)	Increase (decrease) in debt	102,499	9,837	129,611	(57,040)	(80,540)	(85,327)	(98,618)	(104,420)	(110,200)	(113,109)
4,994	Gross proceeds from sale of assets	6,996	6,134	520	533	546	560	576	592	609	625
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>(23,892)</b>	<b>Total sources of capital funding</b>	<b>165,370</b>	<b>157,796</b>	<b>130,131</b>	<b>(56,507)</b>	<b>(79,994)</b>	<b>(84,767)</b>	<b>(98,042)</b>	<b>(103,828)</b>	<b>(109,591)</b>	<b>(112,484)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
34,793	- to replace existing assets (a)	12,980	9,956	8,971	9,641	9,662	12,624	11,096	9,596	10,015	9,781
88,249	- to improve the level of service	167,936	219,674	212,934	38,540	13,885	14,409	14,750	16,986	17,452	18,084
(10,077)	- to meet additional demand	-	-	1,048	1,074	-	1,129	-	2,384	2,453	1,890
(130,880)	Increase (decrease) in reserves	2,481	2,840	2,892	1,809	1,740	1,857	1,960	2,070	2,162	2,237
12,700	Increase (decrease) of investments	25,000	(4,000)	(2,200)	(2,000)	(2,000)	(2,700)	(6,662)	(7,000)	(6,823)	(2,000)
<b>(5,215)</b>	<b>Total applications of capital funding</b>	<b>208,397</b>	<b>228,470</b>	<b>223,645</b>	<b>49,064</b>	<b>23,287</b>	<b>27,319</b>	<b>21,144</b>	<b>24,036</b>	<b>25,259</b>	<b>29,992</b>
<b>(18,677)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(43,027)</b>	<b>(70,674)</b>	<b>(93,514)</b>	<b>(105,571)</b>	<b>(103,281)</b>	<b>(112,086)</b>	<b>(119,186)</b>	<b>(127,864)</b>	<b>(134,850)</b>	<b>(142,476)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Reconciliation to net cost of services</b>											
18,677	Surplus (deficit) of operating funding from funding impact statement	43,027	70,674	93,514	105,571	103,281	112,086	119,186	127,864	134,850	142,476
(28,151)	Remove rates funding	(48,628)	(53,279)	(61,168)	(68,101)	(68,322)	(76,216)	(80,503)	(84,712)	(84,803)	(85,722)
(20,600)	Deduct depreciation expense	(23,575)	(24,484)	(24,151)	(25,472)	(26,482)	(28,092)	(28,995)	(29,282)	(29,874)	(30,460)
5,447	Add capital revenues	55,875	141,825	-	-	-	-	-	-	-	-
338	Add vested assets / non cash revenue	449	524	680	815	970	1,132	1,241	1,370	1,363	1,363
<b>(24,289)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>27,148</b>	<b>135,260</b>	<b>8,875</b>	<b>12,813</b>	<b>9,447</b>	<b>8,910</b>	<b>10,929</b>	<b>15,240</b>	<b>21,536</b>	<b>27,657</b>