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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 Long-term Plan activity planning, which sets out the services (sub-activities) and levels of service (level of service statements, measures of success and performance targets/outputs) proposed to be delivered over the next 10 years.

The selection and presentation of levels of service in the Statement of Service Provision considers the purpose of each activity against the strategic direction and priorities as set by Council through the Strategic Framework and reported (historic) performance results for existing levels of service, arriving at an appropriate and concise range of performance measures to inform the community for consultation and the setting of the long-term plan. This is also done with consideration to Council and public monthly and annual reporting.

For each activity (across local infrastructure and community services, and performance of regulatory functions) judgements are applied so that an appropriately focused suite of levels of service are selected, those most critical and meaningful. These are selected variously from the following; access (venues, facilities, hours); usage (attendance, participation); quantity; responsiveness; reliability; satisfaction; readiness; quality (condition, effectiveness); efficiency; process; compliance or accreditation. This aligns with the Department of Internal Affairs' mandatory performance measures, best practice guidance and also meets direction from Council in their LTP Letter of Expectation.

Other judgements include categorisation of measures of success and performance targets and the aggregation of some levels of service.

Categorisation of measures and targets for an activity means they are categorised as either 'community' or 'management/operational'. 'Community' measures are those critical and meaningful enough to be included in the LTP, future Annual Plans, and to be reported monthly and annually to Council and the community. This specifically includes elements of the service the community directly receives (for instance, access, quantity, responsiveness, satisfaction) or are critical enough to remain 'on the page' (for example compliance, accreditation). 'Management' or operational measures are those the business plans for within the activity and monitors in addition to, and in support of, the 'community' measures. This could include effectiveness, efficiency, asset condition, process. All 'community' and 'management' measures and targets are monitored through the Performance Framework system.

Aggregation is applied where a range of performance targets are focused on one facet of service delivery, such as the Water Supply mandatory performance measures from Department of Internal Affairs. In this case a single, aggregated measure is included as a 'community' measure (to be reported to Council and the community), which covers all elements of the required performance targets, while the individual performance targets are planned for and will be monitored as 'management' or operational measures (via the same Performance Framework systems). An effect of aggregation is that if an individual element does not achieve target then the aggregated target will also not achieve target.

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 Long-term Plan (LTP) cycles.

Proposed changes to levels of service (level of service statements, measures of success and performance targets/outputs), aggregations and changes to categorisations ('community' / 'management') are notated and footnoted with each activity, including specific judgements in determining which levels of service are included in the Long-term Plan. This includes changes to wording where it may affect the intent of the target and changes to quality/quantity of a target/output. This can also include where a measure or target has moved between activities, is proposed to be introduced as 'new', or proposed to be deleted. It does not include minor changes or improvements to wording.

Explanatory notes:

DIA:	Certain LOS are considered mandatory by the Local Government Act 2002. These performance measures are specified by the Department of Internal Affairs (DIA). Where a LOS is considered mandatory by the DIA, this has been noted in the plan.
LOS:	Levels of Service. These are non-financial performance measures.
*	Some actual results for the years 2019/20 - 2021/22 were impacted by COVID-19, such as the closing of facilities and non-delivery of anticipated programmes. These results are marked with, *Result affected by impact of COVID-19.
^	Results from the 2023/24 financial year were not available at the time of publication but will be available following the Annual Report 2024 audit, approx. August 2024. Consequently, the targets for 2023/24 are shown instead. Where targets for 2023/24 are identical to 2024/25, this is indicated by a "Λ".

Changes to what's expected of us

As part of this Draft Long-term Plan, we propose and seek community feedback on the following specific changes to levels of service for the period 2024-2034:

Level of service as adopted with LTP 2021-31 or Annual Plan	New proposed level of service for LTP 2024-34	Why the change?
Parks and Foreshore		
New level of service proposed for LTP 2024-34	Greenspace increases with intensified population growth in urban development areas. Target: Neighbourhood parks are provided in urban areas at a rate of at least 1.9 ha/1000 population	New LOS acknowledges the growing demand for additional greenspace in areas characterised by medium to high population density.
Measure to become community-facing	Community Parks are managed and maintained. Target: Maintenance Plan key performance indicators are 90% achieved	Target changed from 'management' internal measure to 'community'-facing. This is to enable Council and the community to monitor achievement of community parks maintenance plan key performance indicators following Council decision to transition from contracted to in-house maintenance service provision.
Water Supply		
The proportion of residents satisfied with Council responsiveness to water supply problems Target: <ul style="list-style-type: none"> • >= 65% in 2023/24 • Year 10: >= 60% 	Target: <ul style="list-style-type: none"> • >= 60% across all years. 	With a council-led reduction in the capital programme for renew aging infrastructure as the funding only focusses on comparing renewal rates to depreciation rates and not other metrics such as failure rates, upcoming bow waves of large, purely age-related renewals coinciding, it is expected that maintenance resource will become stretched due to more frequent bursts due to "sweating" assets. It is surmised that this will lead to a reduction in resident satisfaction.
Average consumption of drinking water in litres per resident per day Target: <ul style="list-style-type: none"> • <=210 litres in 2023/24 • Year 10: <=180 litres 	Target: (litres) <ul style="list-style-type: none"> • Year 1: <= 220 • Year 2: <= 210 • Year 3-10: <= 200 	Targets have been set based on the figures that the business is aiming for by continuing to operate the network using some of the Smartwater initiatives already installed and continuing the benefits that are already being seen with the excess water charges. Due to there being limits to what can be expected by customer habit changes due to excess water charging, the 10 year target remains at <=200 as there is insufficient OPEX funding to expand upon the Smartwater network within this LTP.

Level of service as adopted with LTP 2021-31 or Annual Plan	New proposed level of service for LTP 2024-34	Why the change?
Percentage of real water loss from Council's water supply reticulated network Target: <ul style="list-style-type: none"> • <=26% in year 10 	Target: <ul style="list-style-type: none"> • <=20% by 2030 and <=15% by 2034 	Council amendment as put forward and accepted during the LTP draft adoption meeting on 14,21, and 27 February 2024.
Wastewater Collection Treatment and Disposal		
Median time (in hours) from notification to resolution of overflows resulting from network faults Target: <=24 hours	Target: <=12 hours	Overflow is a serious issue as wastewater running through the streets or on private property can introduce public health issues. Given this risk, and past performance, a median target of only 12 hours is more appropriate.
Transport		
Maintain roadway condition to an appropriate national standard, measured by the percentage of the sealed road network that is resurfaced each year Target: <ul style="list-style-type: none"> • >=5% in 2023/24 • Year 10: >=6% 	Target: <ul style="list-style-type: none"> • Years 1&2: >=4% • Year 3 onwards: >=5% 	Amendment to target is a reflection of the quantum of work achievable within the forecast capital programme.
Increase the infrastructure provision for active and public modes [i.e. 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)] Target: Total combined length: <ul style="list-style-type: none"> • >=600 km in 2023/24, • Year 10: >=685km (approx. 15km increase per annum)	Target: Total combined length: <ul style="list-style-type: none"> • Year 1: >=625 km • Year 2: >=635 km • Year 3: >= 645 km • Year 10: >=685 km 	Target has been revised for years 2024/25-2027 based upon results in 2022/23 and a proposed capital programme of approx. 10km per year of cycleways and bus lanes for the next LTP period.
More people are choosing to travel by cycling Target: Average daily cycle detections <ul style="list-style-type: none"> • >=13,500 in 2023/24 • Year 10: >=20,000 	Target: Average daily cyclist detections <ul style="list-style-type: none"> • Year 1: >=12,500 • Year 2: >=13,000 • Year 3: >=13,500 • Year 10: >=19,000 	Change of target reflects that the majority of the major cycleway projects will be complete by the year 10 budget, therefore we expect a levelling-off of new cyclists.

Level of service as adopted with LTP 2021-31 or Annual Plan	New proposed level of service for LTP 2024-34	Why the change?
Housing		
Council facilitates and/or funds community housing supply Target: <ul style="list-style-type: none"> At least 2,500 units 	Target: <ul style="list-style-type: none"> Years 1&2: At least 2,080 units Year 3: At least 2,300 units Year 10: At least 2,650 units 	The change to this Level of Service reflects ongoing financial pressure (particularly increasing insurance costs) reducing the ability for the Council to directly fund housing supply. It also reflects uncertainty around Government funding policy and the likely impacts on community housing providers.
Council makes a contribute to the social housing supply in Christchurch – Council owned units are available for use Target: 1,798 units	Level of service proposed for deletion	Council no longer has direct control of the number of units available for use as the management of all maintenance sits with Ōtautahi Community Housing Trust (OCHT).
Strategic Planning and Resource Consents		
New level of service proposed for LTP 2024-34	Undertake adaptation planning by establishing Coastal Panels, identifying community objectives and Priority Adaptation Locations, drafting and testing adaptation pathways with the wider community and submitting adaptation plans for Council approval. Target: Two adaptation areas per annum	Now that a framework has now been created, this LOS is to monitor the implementation phase for coastal hazards adaptation planning. Refer to “Accelerating adaptation efforts” on p51 in the Consultation document for more information on an alternative option that would have a rating impact.
City Growth and Property		
New level of service proposed for LTP 2024-34	Deliver projects that will lead to positive community outcomes: <ul style="list-style-type: none"> Increasing the supply of community housing; or Increase employment opportunities; or Improves Mana Whenua relationships; or Allows for community “ownership” of service delivery; or Reduces the impacts of natural or human induced (including climate change) hazards Target: At least one new project commenced annually	Council can be involved in property and regeneration projects that involve others delivering positive outcomes. The proposed LOS is intended to recognise this.

Level of service as adopted with LTP 2021-31 or Annual Plan	New proposed level of service for LTP 2024-34	Why the change?
New level of service proposed for LTP 2024-34	<p>Facilitate housing outcomes through financing mechanisms</p> <p>Target:</p> <ul style="list-style-type: none"> Year 1: Approved financing arrangements result in completion of 40 new community housing units Year 2, 3 & 10: Facilitation of additional new community housing units (number of units to be confirmed) will be dependent upon having approved funding contracts in place with the Crown, and additional drawdowns of approved Council lending 	<p>In recent years Council has moved from direct housing delivery to facilitating others to deliver housing outcomes. One way of doing this is through the provision of finance. This LOS reflects Council's ongoing assistance to community housing providers. The activity sits within the City Growth and Property activity as it does not involve the asset management of Council's housing portfolio.</p>
New level of service proposed for LTP 2024-34	<p>Work with our neighbours and other partners to provide regional housing advice</p> <p>Target: Report annually to Council on progress towards the implementation of the Greater Christchurch Partnership Housing Plan and Canterbury Mayoral Forum Housing Plan</p>	<p>Council works with other local authorities to help plan and advocate for improved housing outcomes. This LOS reflects Council's ongoing commitment to working with others to get housing results. The activity sits within the City Growth and Property activity as it does not involve the asset management of Council's housing portfolio.</p>
Governance and decision-making		
<p>Resident satisfaction with participation in and contribution to Council decision-making (understanding decision-making)</p> <p>Target:</p> <ul style="list-style-type: none"> At least 34% 	<p>Target:</p> <ul style="list-style-type: none"> Year 1: At least 32% Year 2: At least 33% Year 3+: At least 34% 	<p>To establish a realistic target that demonstrates the requirement for sustained improvement over time.</p>

Level of service as adopted with LTP 2021-31 or Annual Plan	New proposed level of service for LTP 2024-34	Why the change?
Sustainable Economic Development		
<p>Number of Christchurch and Canterbury businesses accessing support, mentors and advice</p> <p>Targets:</p> <ul style="list-style-type: none"> • Number of businesses (500) accessing support, mentors and advice (5.1.6.1) • Number of start-up/scale-up companies (40) supported to grow innovation and entrepreneurship capability (5.1.5.2) • Number of employment opportunities (70) that have been attracted to the city (5.1.5.1) • Number of screen enquiries (100) attracted and supported, with a view to growing Canterbury's market share of screen GDP (5.3.5.3) 	<p>Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience, and sustainability</p> <p>Target:</p> <ul style="list-style-type: none"> • 800 businesses access business support or advice (per annum) 	<p>Amalgamation of 4 LOS into a single LOS. Provides greater clarity on the overall level of service being delivered for the community in one simple measure, and meets Council direction from the letter of expectation for a reduced suite of LOS that are most critical and meaningful.</p>
<p>Develop Christchurch as an attractive destination</p> <p>Target:</p> <ul style="list-style-type: none"> • Portfolio of events supported in line with Major Events Strategy and Economic Recovery Plan 	<p>Number of major event opportunities assessed for consideration by the City Partners Group</p> <p>Target:</p> <ul style="list-style-type: none"> • Years 1-3: <i>No targets proposed for at least the first three years of the LTP24.</i> • From 2027/28: Proposing 20 major event opportunities are assessed 	<p>A critical part of the assessment process for major events investment, ensuring a collective city approach to meet strategic objectives for the city.</p> <p>Target will be included in planning and reporting when event investment funds are budgeted for in the Recreation Sport Community Arts and Events activity. Currently proposed from 2027/28.</p> <p>Refer to “Bid funding for major and business events” on p49 in the Consultation document for more information on an alternative option that would have a rating impact.</p>
<p>Antarctic Gateway Strategy progress report is produced annually (5.0.16.6);</p>	<p>4x Levels of Service proposed for deletion</p>	<p>Reflects directions in the Councillor’s Letter of Expectations to “Focus our efforts on a reduced suite of LOS that are most critical and meaningful”.</p>
<p>Number of screen productions attracted to Christchurch through grant funding (5.3.5.5);</p>		
<p>Number of initiatives to support cluster development (5.1.5.3);</p>		
<p>Number of reports on the feasibility of urban development proposals and projects (5.1.9.1).</p>		

Communities and Citizens

This Group of Activities consists of the following activities:

- Christchurch Art Gallery Te Puna o Waiwhetū
- Akaroa Museum ¹
- Christchurch City Libraries Ngā Kete Wānanga o Ōtautahi
- Community Development and Facilities
- Recreation, Sports, Community Arts and Events
- Emergency Management & Community Resilience ²
- Citizens and Customer Services

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

- A cultural powerhouse city
- A collaborative confident city
- A thriving prosperous city
- A green liveable city

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

Negative Effect	Mitigation
Social The Gallery's location within the central city means that it can't reach all groups outside of the central city. (Christchurch Art Gallery Te Puna o Waiwhetū)	The schools programme currently receives some external support to help with bus transport for lower decile schools to participate in Gallery educations programmes. The ability for the Gallery to offer outreach, education programmes, temporary exhibitions, pop-up activations and artist led workshops in lower socio-economic areas would be a means to mitigate this.
Portfolio of Community Facilities degenerating due to insufficient operational and maintenance resources. (Community Development and Facilities)	Prioritise top 15 facilities for resourcing based on usage, community need and importance. Identify and dispose of facilities surplus to requirement.

¹ Canterbury Museum Grant has been relocated to the Community Development and Facilities activity. This means this activity is now solely focused on Akaroa Museum.

² Activity name change with LTP 2024-34. Activity name changed *from* "Civil Defence Emergency Management" *to* "Emergency Management & Community Resilience."

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. (Recreation, Sports, Community Arts and Events)	Manage and implement industry specific and general safety strategies and standards.
Increased financial resource required from council or others. (Recreation, Sports, Community Arts and Events)	KPI's are monitoring actual vs planned.
Financial/physical/access and other barriers to participation for diverse/vulnerable community members. (Recreation, Sports, Community Arts and Events)	Ensure equitable access and inclusion in quality opportunities by managing affordability, locality and accessibility.
Economic	
Increased costs to Ratepayers due to expanding storage. (Christchurch Art Gallery Te Puna o Waiwhetū)	Plan and scope future needs appropriately, explore various potential solutions and costings before and proposing to ELT. Then entering a rigorous procurement process.
This activity has a reliance on built assets <ul style="list-style-type: none"> • Fair maintenance of the facilities across the network (Community Development and Facilities)	Maintenance allocated as resources allow and in line with the asset management plan.
Increased internal capacity of Council organisation required to service increased numbers of aquatic facilities. (Recreation, Sports, Community Arts and Events)	Heads of Council Units affected to review planning for additional resources and/or explore more efficient ways of working.
Environmental	
Changes to energy source could be more environmentally impactful (Christchurch Art Gallery Te Puna o Waiwhetū)	Plan appropriately, explore various potential solutions, rigorous procurement process
Energy use to maintain climate conditions within the Museum's exhibition spaces and collection stores. (Akaroa Museum)	Investigate whether essential systems and practices can be modified to be more energy efficient, for example, by increasing tolerances for changes in temperature and humidity.
Impacts on local/immediate residential and natural environment and neighbours. (Recreation, Sports, Community Arts and Events)	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.

Negative Effect	Mitigation
<p>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). (Recreation, Sports, Community Arts and Events)</p>	<p>Manage air, water and soil pollutants:</p> <ul style="list-style-type: none"> • Management of congestion which generates air pollutants. • Landscaping treatments as pollutant ‘sinks.’ • Manage storm water run-off quality from street surfaces with on-street storm water treatment systems. • Manage existing contaminants on site. • Manage soil quality/disposal. • Manage on-street activity and adjacent construction to minimise pollution. • Management of storm water run-off quality from adjacent properties, trade wastes and public and private off-street pre-treatment systems. • Limit the use of agrochemicals.
<p>Cultural</p> <p>We’re not seen as a service/meeting the needs of some cultural/socio-economic demographics</p> <p>Preconceived ideas re an ‘art institution’ (Christchurch Art Gallery Te Puna o Waiwhetū)</p>	<ul style="list-style-type: none"> • Continuing to collect and exhibit art, and develop the education and public programmes specifically for our diverse audiences. • Build stronger relationships across the city, including increasing community partnership work, outreach and collaboration. • Employ a te reo Māori speaking educator/outreach coordinator to increase a sense of belonging within the Gallery context for tamariki, their whānau, and their kura community. • Reducing barriers to access through working with diverse communities and diversifying programming. The activation of the Gallery foyer, forecourt and further participation in citywide initiatives eg Tiirama Mai provides a gentle ‘in’ for groups and people facing barriers to access.
<p>Not being seen as representing all sections of the community/audience. (Akaroa Museum)</p>	<p>Ensure representation in all areas of the Museum’s activity – collecting, exhibition, interpretation, programmes and partnerships.</p>
<p>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. (Recreation, Sports, Community Arts and Events)</p>	<p>Ensure activities are inclusive and promote a strong sense of belonging – by having clear-line-of-site as to community make-up and identified needs/expectations, with LoS focused on effective delivery.</p> <p>Use a 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.</p>

Christchurch Art Gallery | Te Puna o Waiwhetū

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Develop, care for and provide access to the city's nationally significant art collection for current and future generations.									
Develop, care for, and provide access to the city's nationally significant art collection for current and future generations	Residents and visitors have access to a nationally significant art gallery (3.0.6)	Hours of opening: No fewer than 2,749 hours per annum				2,767 hours *	2,710 hours *	2,768 hours	^
	The Art Gallery attracts residents and visitors into the city, contributing to the identity, wellbeing, and activation of the city (3.0.1)	Maintain visitation at 95% of the average of the last 5 years, or higher				303,245 visitors 16.4% below target *	208,655 visitors 32.6% below target *	314,945 visitors, 108% of target	^
	Visitor satisfaction with the overall Art Gallery experience (3.0.2)	At least 90% of visitors satisfied with the overall Art Gallery experience				98%	97%	95%	^
Engage Christchurch citizens and city visitors with art and creativity through developing and delivering a dynamic programme of exhibitions.									
Engage Christchurch citizens and city visitors with art and creativity through developing a dynamic programme of exhibitions	A diverse range of art exhibitions that attract new and repeat audiences are developed and presented (3.0.8.2)	No fewer than 12 exhibitions presented pa				16 exhibitions	16 exhibitions	16 exhibitions	^

* Result affected by impact of COVID-19.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Inspire and connect our diverse communities through participation in our Public Programmes and Education Programmes for visitors, schools, and lifelong learners.									
Inspire and connect our diverse communities through participation in our public programmes & education programmes for school and lifelong learners	Deliver a diverse range of school-specific programmes to promote and educate the importance of the visual arts (3.0.9.1)	At least 11,000 attend school specific programmes per annum				11,703 attendees *	5,897 attendees *	11,123 attendees	^
	Deliver a diverse range of public programmes to promote and educate the importance of the visual arts (3.0.9.2)	At least 22,000 people attend advertised public programmes per annum				35,066 people	11,791 people *	26,589 people	^

* Result affected by impact of COVID-19.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Akaroa Museum

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Operates Akaroa Museum as a community space; revealing histories, sharing stories, and caring for community heritage.									
Provide a community space; revealing histories, sharing stories, and caring for community heritage	Minimum hours of opening per annum (3.3.3)	Minimum 2093 hours pa, average of 40 hours per week				2,102 hours	2,104 hours	2,084 hours	^
	Number of exhibitions presented per annum (3.3.4)	No fewer than two temporary exhibitions presented				3 exhibitions	3 exhibitions	3 exhibitions	^
	Visitor satisfaction with their Museum experience (3.3.8)	At least 90%				New level of service with LTP 2021-31	100%	100%	^

Levels of service from LTP 2021 proposed for deletion

LOS Description	Target (FY23/24)	Rationale
Visitors per annum to Akaroa Museum (3.3.2)	Maintain visitation of at least 95% of the average of previous 3 years	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. This LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Christchurch City Libraries | Ngā Kete Wānanga o Ōtautahi

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Community Spaces									
Residents have access to a physical and digital library relevant to local community need or profile through a comprehensive network of libraries, and digital channels	Provide weekly opening hours for existing libraries (as appropriate for metropolitan, suburban & neighbourhood libraries) (3.1.2.1)	23 – 74 hours per week				40.6-65.5 hours	23 to 74 hours	23 to 74 hours	^
	Maintain a mobile outreach service (3.1.2.4)	Between 50-60 visits per week ¹				40 hours	40 hours	At least 40 hours	²
	Maintain library user satisfaction with the library service (3.1.5)	At least 90%				95%	94%	96%	^
Collections									
Collections including general, specialist, heritage, and digital content, are available to meet the needs of the community	Maintain collections per capita of city population, per year (3.1.1.3)	3 – 4 items per capita ³				3.4 items per capita	3.5 items per capita	3.63 items per capita	^
	Maintain number of issues per capita of city population, per year (3.1.1.4)	At national average or better				12.02 (target met)	10.94 (target met)	11.37 (target met)	^

¹ Target change with 2024-34 LTP: Target changed *from* “Maintain a mobile library service of up to 40 hours”, *to* “Maintain a Mobile Outreach service between 50-60 visits per week”. The service has adapted to a new hybrid model, resulting from consultation with users of the Mobile library service in 2021/22.

² The target for 2023/24 was “Maintain a library mobile service of up to 40hrs”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

³ Target change with 2024-34 LTP: Target changed *from* “3 - 3.5 items per capita” *to* “3 – 4 items per capita”. This change reflects the growth in digital collections which are not constrained in size compared to space required for physical collections.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Access to information									
Residents have equitable access to internet, online information, support, and the digital library, including public computing devices and new technologies	Access to information and technology support via walk-in, library website, phone, email, professional assistance, and digital access (3.1.3.3) ¹	Maintain number of advice queries and in-depth research enquiries ²				199,407	128,291	166,469	^
	Access to online information is freely available through the library website (3.1.3.1)	Access freely available				Access freely available	Access freely available	Access freely available	^
	Free 24/7 Wi-Fi access is available at all libraries (3.1.3.4)	Free Wi-Fi 24/7				Achieved	Achieved	Achieved	^
	Devices available to the public (3.1.3.5)	Ratio of 4 per 5,000 of population				5.4 per 5,000 of population	5.3 per 5,000 of population	4.55 per 5,000 of population	^
Programmes and Events									
Provide public programmes and events designed	Maintain participation at public programmes and events (3.1.4)	380-450 participations per 1,000 of population ³				369 per 1,000 of population	347 per 1,000 of population	412 per 1,000 of population	⁴

¹ Changed from Management level of service to Community level of service with LTP2024-34. Now shown in the Statement of service provision. This is to make clear the volume of enquires the library service receives and responds to per annum.

² Target change with the 2024-34 LTP: Target changed *from* “Maintain number of reference and research enquiries”, *to* “Maintain number of advice queries and in-depth research enquiries”. This broadens queries received to include technology, job, and Government queries as well as in-depth research enquiries. It reflects growth in advice and support provided in these areas. A numeric target is not practical to set as this can vary greatly year to year.

³ Target change with the 2024-34 LTP: Target changed *from* “310-380 per 1000 of population”, *to* “380-450 per 1000 of population”. Programme and events are a core service of Libraries. Participation numbers continue to increase due to the support of the community and strategic partnerships.

⁴ The target for 2023/24 was “310-380 per 1,000 of population”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
to meet customers' cultural, creative, learning, and recreational needs	Residents have access to spaces, services, and leading-edge technology resources to improve their wellbeing (3.1.9)	Capture and share at least 12 to 16 customer stories per annum ¹				New measure with LTP 2021-31	15 in total	12 in total	²

Levels of service from LTP 2021 proposed for deletion

LOS Description	Target (FY23/24)	Rationale
Maintain visits per capita (3.1.2.5)	At national average or better	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. This LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.

¹ Target change with the 2024-34 LTP: Target changed *from* “The value and impact of programmes and events for individuals are captured and shared with our community. Target: Children, youth and adults stories are captured quarterly and a minimum of 3 per quarter shared via approved channels”. *To* “Capture and share at least 12 to 16 customer stories per annum”. The target has been changed for simplicity and clarity.

² The target for 2023/24 was “Minimum 3 per quarter”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Community Development and Facilities

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Provide and manage community grants and loans, on behalf of Council and other funding bodies to make Christchurch a place of opportunity for all									
Provide and manage Community grants, funding and community loans, on behalf of Council and other funding bodies to make Christchurch a place of opportunity for all	Provide and manage funding for initiatives that facilitate resilient and active communities owning their own future (2.3.1.1)	100% of funding assessments detail rationale and demonstrate benefits aligned to Council’s strategic priorities, and where appropriate, Community Board Plans ¹				100%	100%	100%	2
Provide and operate a network of community facilities to empower resilient, active, and connected communities owning their own future									
Provide and operate a network of community facilities to empower resilient, active, and connected communities owning their own future	Provide a sustainable network of community facilities to empower resilient, active, and connected communities owning their own future (2.0.1.1)	78 - 82 Facilities ³		Between 78 - 82, and 80 - 84 Facilities	New measure with LTP 2021-31	91 facilities	80 facilities	4	

¹ Target change with the 2024-34 LTP: Target changed *from* “95% or more of reports presented demonstrate benefits that align to CCC community outcomes, Council’s strategic priorities and, where appropriate Community Board plans”, *to* “100% of funding assessments detail rationale and demonstrate benefits aligned to Council’s strategic priorities, and where appropriate, Community Board Plans”. 100% target is achieved consistently over years. Canterbury Museum statutory grant is now included. Consideration of the alignment with Council’s strategic priorities as fundamental to Council making funding decisions.

² The target for 2023/24 was “5% or more of reports presented demonstrate benefits that align to CCC community outcomes, Council’s strategic priorities and, where appropriate Community Board plans”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

³ Target change with the 2024-34 LTP: Target changed *from* “80-84 facilities” *to* “78-82 facilities”. Reflects recent decisions of the Council to dispose of facilities no longer needed to meet levels of service.

⁴ The target for 2023/24 was “80 - 84 Facilities”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Enable, encourage, and support resilient, active, and connected communities owning their own future									
Enable, encourage, and support resilient, active, and connected communities owning their own future	Customer satisfaction with the delivery of community support, resilience, development, and recreation initiatives (4.1.27.1) ¹	80%				88%	81%	79%	^
	Locally focussed community support, resilience, development, and recreation initiatives are identified, prioritised, and delivered (4.1.27.2) ²	100% of Community board plans are developed and reported annually ²	100% of Community board plans are developed every three years; updated and reported annually		100%	100%	100%	³	
Graffiti management & mitigation									
Lead a collaborative volunteer -centric approach to keeping our city clean, safe, and free of graffiti	Requests for service regarding graffiti are responded to promptly (2.2.6.8)	At least 95% of requests responded to within 2 working days				96%	98%	95%	^

¹ LOS wording change with 2024-34 LTP: LOS wording changed *from* “Customers are satisfied with community development and capacity building initiatives”, *to* “Community customers are satisfied with community support, resilience, development, and recreation initiatives.” Wording change reflects increased consistency the intent and language of Council’s new Strengthening Communities Together Strategy 2022.

² LOS wording change with 2024-34 LTP: LOS wording changed *from* “Community development and recreation projects and initiatives are identified, prioritised, and delivered locally”, *to* “Locally focussed community support, resilience, development, and recreation initiatives are identified, prioritised, and delivered”. ² Target change with the 2024-34 LTP: Target changed *from* “100% Community board plans are developed every three years; updated and reported annually”, *to* 100% of “Community boards are developed and reported annually”. Change reflects increased consistency the intent and language of Council’s new Strengthening Communities Together Strategy 2022

³ The target for 2023/24 was 100% Community board plans are developed every three years; updated and reported annually. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Recreation, Sports, Community Arts and Events

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Network of Recreational & Sporting Facilities									
Provide citizens access to a range of fit-for-purpose network of recreation and sporting facilities	Recreation & Sport facilities are available for use (7.0.1.1)	40 facilities are available for use ¹	39 facilities are available for use	Between 37-39 are available for use (Christchurch Temporary Stadium, Fencing Centre, Sockburn Squash de-commissioned)	New measure with LTP 2021-31	38 x Recreation & Sport facilities are available for use (Te Pou Toetoe open)	38 x Recreation & Sport facilities are available for use		²
	Customer satisfaction with the range and quality of facilities (7.0.7)	At least 80%			87%	88%	91%		[^]
Recreational & Sporting Programmes and Activities									
Provide well utilised facility based recreational and sporting	Facility based recreational and sporting programmes and activities are well utilised: the number of participants using multipurpose recreation and sport centres, outdoor pools and stadia (7.0.2.2)	At least 5.6 million ³	At least 6.0 million		4,785,765 participants	3,898,293 participants*	5,112,391 participants		⁴

¹ Target change with the 2024-34 LTP: Target changed from “39 Recreation & Sport facilities are available for use in year 2023/24 and 37 are available for use in year 10”, to “40 facilities are available for use in 2024/25 and 2025/26; 39 facilities are available for use in 2026/27 and 37 are available for use in year 10.” There is an expected increase to 40 recreation and sport facilities available for use, reflecting the opening of Matatiki/Hornby and Parakiore facilities.

² The target for 2023/24 was 39 x Recreation & Sport facilities are available for use (Matatiki/Hornby open). Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

³ Target change with the 2024-34 LTP: Target changed from “at least 4.63 million in year 2023/24 and at least 5.3 million for year 10”, to “at least 5.6 million in year 2024/25 and at least 6.0 million in year 2025/26 onwards.” As a consequence of the expected increase to 40 recreation and sport facilities available for use, there is also an anticipated increase in the number of participants using multipurpose recreation and sport centres, outdoor pools and stadia.

⁴ The target for 2023/24 was At least 4.63 million. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

* Result affected by impact of COVID-19.

[^]The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
programmes and activities, and the support needed to develop and deliver recreation and sport in Christchurch	Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch (7.0.3.1)	4,000 hours of staff support provided per annum				4,005 hours	4,170 hours	4,272 hours	^
	Customer satisfaction with the quality of Council recreation and sport support (7.0.3.2)	At least 80%				88%	85%	87%	^
Community Arts & Events									
Produce and deliver engaging programme of community events and support community-based organisations to do the same, including the arts.	Produce and deliver engaging programme of community events annually (2.8.5.1)	A minimum of 9 events delivered annually of which three are marquee events. (Outdoor events subject to weather)				11 events	6 events*	12 events	^
	Customer satisfaction with the content and delivery across three delivered events (2.8.5.2)	At least 80%				85.5%	84.6%	89%	^
	Support community-based organisations to develop, promote and deliver community events and arts in Christchurch (2.8.6.1)	15,000 hours of staff support per annum				17,352 hours provided to 475 organisations*	16,028 hours of support provided	17,394 hours of support provided	^
	Customer satisfaction with the quality of Council event support (2.8.6.2)	At least 80%				92%	90%	83%	^

*Result affected by impact of COVID-19.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Emergency Management & Community Resilience

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Co-ordinates civil defence emergency management (CDEM) readiness and response									
Co-ordinates effective civil defence emergency management readiness and response	Christchurch CDEM plans covering local response arrangements are in place (2.5.1.1)	CDEM Plans are reviewed annually				Achieved	Achieved	Achieved	^
	Maintain an effective response capability and capacity to manage civil defence emergencies (EOC) (2.5.2.1)	One primary and one secondary Emergency Operations Centre (EOC) facility available to be activated within 60 minutes				Achieved	Achieved	Achieved	^
Working collaboratively with Council's Community Development Activity to increase community resilience through supporting communities to play, respond and recover from emergencies and adverse events at all levels									
Work collaboratively to increase community resilience	Build community resilience through public education and community engagement programmes (2.5.4.1)	At least 60 community resilience education and/or engagement programmes occur annually ¹				45 CDEM public education activities delivered *	36 CDEM public education activities delivered *	61 CDEM public education activities delivered	²

¹ Target change with the 2024-34 LTP: Target changed from "At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got a Plan school Programmes," to "At least 60 community resilience education and/or engagement programmes occur annually." The target has been reworded for simplicity and clarity and to ensure the scope doesn't remain inflexible.

² The target for 2023/24 was At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got a Plan school Programmes. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

*Result affected by impact of COVID-19.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
through supporting communities to play, respond and recover from emergencies and adverse events at all levels	Build community resilience through developing community response plans (2.5.4.2) ¹	At least 30 community-based groups are actively supported in developing community response plans				26 engaged *	11 community response planning activities conducted	21 community response planning activities conducted	^
Increase the capacity and resilience of the Council in the readiness, response and recovery from adverse events and emergencies									
Increase the capacity and resilience of the Council in the readiness, response and recovery from adverse events and emergencies	Sufficient capacity within Council to maintain an Incident Management Team (IMT) or EOC response for 5 consecutive days (NEW) ²	An IMT or EOC is stood up at least 3 times per annum either in response or to practice				New level of service with LTP 2024-34.			

¹ Measure of success change with 2024-34 LTP: Wording changed *from* “Build resilience through public education and community engagement programme,” to “Build community resilience through developing community response plans”. The LOS has been updated to clarify the requirement for response plans as opposed to “engagement programmes.”.

² New level of service with LTP 2024-34: Included to increase the focus on ensuring the Council organisation can demonstrate the capacity to sustain an emergency response over 5 days.

^The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Citizens and Customer Services

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Provide a “first point of contact” Council customer service									
Provide a “first point of contact” Council customer service	Ensure Citizen and Customer Services are available to answer enquiries, 24 hours per day, 7 days a week (2.6.3)	At least 99% of the time				99.95%	99.83%	99.47%	^
	Provide a walk-in service that meets future citizen and customer demand (2.6.1)	7-13 walk in customer service hubs				12 walk-in locations	12 walk-in locations	12 walk in customer service hubs	^
	Citizens and customer satisfaction with the quality of the service received for walk in services (2.6.7.1)	At least 85%				97%	97%	98%	^
	Citizens and customer satisfaction with the quality of the service received for phone contacts (2.6.7.3)	At least 85%				92%	90%	90%	^
	Citizens and customer satisfaction with the quality of the service received for email contact (2.6.7.2)	At least 75% ¹	At least 80% ¹			71%	76%	74%	²

Levels of service from LTP 2021 proposed for deletion

LOS Description	Target (FY23/24)	Rationale
Citizen and Customer expectations for service response are delivered in a timely manner for telephone enquiries (2.6.4.1)	Telephone enquiries have an average speed to answer of no more than 120 seconds	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number

¹ Target change with the 2024-34 LTP: Target changed from “At least 80 in 2023/24 and 85% in year 10” to “At least 75% in years 2024/25-2025/26 and 85% in year 2026/27 onwards”. Target lowered to reflect a stretch goal, in consideration of baseline historic performance levels for email, with target to increase 2026/2027.

² The target for 2023/24 was At least 80%. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024..

<p>Citizen and Customer expectations for service response are delivered in a timely manner for email enquiries(2.6.4.2)</p>	<p>Email enquiries have an average response time of no more than 48 hours</p>	<p>of LOS. These LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.</p>
<p>Citizen and Customer expectations for service response are delivered in a timely manner for social media enquiries (2.6.4.3)</p>	<p>80% of social media enquiries are responded to within two hours (after hours)</p>	

Communities & citizens

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
Cost of proposed services											
13,198	Christchurch Art Gallery Te Puna o Waiwhetū	14,515	15,174	15,451	16,071	16,740	17,310	17,739	18,204	18,583	18,919
9,602	Akaroa Museum	697	715	733	768	794	818	840	865	880	896
50,553	Christchurch City Libraries Ngā Kete Wānanga o Ōtautahi	55,157	57,787	60,321	63,120	66,224	68,106	69,751	71,583	73,081	74,112
25,415	Community Development and Facilities	40,568	41,063	41,940	34,108	37,079	39,738	40,683	41,393	41,752	42,366
53,289	Recreation, Sports, Community Arts & Events	65,259	83,350	83,775	86,562	88,684	90,089	90,836	93,226	94,718	96,721
1,829	Emergency Management & Community Resilience	2,039	2,290	2,458	2,562	2,574	2,484	2,512	2,570	2,616	2,656
11,564	Citizen and Customer Services	12,928	13,488	13,450	13,875	14,350	14,798	15,180	15,702	16,057	16,277
165,450		191,163	213,867	218,128	217,066	226,445	233,343	237,541	243,543	247,687	251,947
Operating revenue from proposed services											
920	Christchurch Art Gallery Te Puna o Waiwhetū	992	1,020	1,043	1,068	1,093	1,116	1,140	1,163	1,186	1,209
36	Akaroa Museum	37	38	39	40	41	41	43	44	44	45
1,334	Christchurch City Libraries Ngā Kete Wānanga o Ōtautahi	1,434	1,472	1,499	1,525	1,404	1,431	1,459	1,487	1,518	1,546
5,785	Community Development and Facilities	1,866	1,237	1,259	1,237	1,260	1,284	1,306	1,328	1,351	1,373
18,250	Recreation, Sports, Community Arts & Events	21,256	27,451	28,239	29,068	29,737	30,390	31,028	31,650	32,283	32,896
-	Emergency Management & Community Resilience	-	-	-	-	-	-	-	-	-	-
895	Citizen and Customer Services	889	915	935	957	979	1,000	1,021	1,042	1,062	1,083
27,220		26,474	32,133	33,014	33,895	34,514	35,262	35,997	36,714	37,444	38,152
570	Capital revenues	4,950	2,000	-	-	-	-	-	-	-	-
-	Vested assets	-	220,939	-	-	-	-	-	-	-	-
137,660	Net cost of services	159,739	(41,205)	185,114	183,171	191,931	198,081	201,544	206,829	210,243	213,795

Community funding impact statement

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
Sources of operating funding											
138,355	General rates, uniform annual general charges, rates penalties	155,167	164,719	168,469	176,950	187,068	195,990	202,793	208,915	212,587	215,559
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
5,570	Subsidies and grants for operating purposes	1,713	1,511	1,533	1,511	1,384	1,406	1,428	1,453	1,478	1,502
21,553	Fees and charges	24,662	30,519	31,374	32,275	33,018	33,744	34,453	35,142	35,845	36,526
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
97	Local authorities fuel tax, fines, infringement fees, and other receipts	101	104	106	109	111	114	116	118	121	123
165,575	Total operating funding	181,643	196,853	201,482	210,845	221,581	231,254	238,790	245,628	250,031	253,710
Applications of operating funding											
109,460	Payments to staff and suppliers	128,540	140,048	141,600	145,692	149,905	154,474	158,400	162,541	166,353	168,905
2,331	Finance costs	2,646	4,308	5,067	5,875	6,323	6,399	6,373	6,518	6,528	6,664
6,376	Internal charges and overheads applied	6,387	6,628	6,020	5,661	5,957	5,462	5,330	5,637	5,076	4,926
25,719	Other operating funding applications	30,893	31,532	32,256	24,917	27,553	29,927	30,477	30,808	31,147	31,470
143,886	Total applications of operating funding	168,466	182,516	184,943	182,145	189,738	196,262	200,580	205,504	209,104	211,965
21,689	Surplus (deficit) of operating funding	13,177	14,337	16,539	28,700	31,843	34,992	38,210	40,124	40,927	41,745

Sources of capital funding											
570	Subsidies and grants for capital expenditure	4,950	2,000	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
24,644	Increase (decrease) in debt	11,862	37,037	19,626	2,474	205	(4,277)	886	(11,525)	826	(7,788)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
25,214	Total sources of capital funding	16,812	39,037	19,626	2,474	205	(4,277)	886	(11,525)	826	(7,788)
Applications of capital funding											
Capital expenditure											
24,795	- to replace existing assets (a)	26,801	50,927	35,350	30,477	31,170	28,804	35,005	25,592	38,356	32,411
4,711	- to improve the level of service	2,245	1,848	553	363	533	1,555	3,724	1,339	3,005	467
18,632	- to meet additional demand	1,028	688	415	427	440	453	466	1,769	495	1,184
(1,235)	Increase (decrease) in reserves	(85)	(89)	(153)	(93)	(95)	(97)	(99)	(101)	(103)	(105)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
46,903	Total applications of capital funding	29,989	53,374	36,165	31,174	32,048	30,715	39,096	28,599	41,753	33,957
(21,689)	Surplus (deficit) of capital funding	(13,177)	(14,337)	(16,539)	(28,700)	(31,843)	(34,992)	(38,210)	(40,124)	(40,927)	(41,745)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
21,689	Surplus (deficit) of operating funding from funding impact statement	13,177	14,337	16,539	28,700	31,843	34,992	38,210	40,124	40,927	41,745
(138,355)	Remove rates funding	(155,167)	(164,719)	(168,469)	(176,950)	(187,068)	(195,990)	(202,793)	(208,915)	(212,587)	(215,559)
(21,564)	Deduct depreciation expense	(22,700)	(31,354)	(33,184)	(34,921)	(36,706)	(37,081)	(36,962)	(38,037)	(38,585)	(39,981)
570	Add capital revenues	4,950	2,000	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	220,939	-	-	-	-	-	-	-	-
(137,660)	Net cost of services per activity statement surplus/(deficit)	(159,740)	41,203	(185,114)	(183,171)	(191,931)	(198,079)	(201,545)	(206,828)	(210,245)	(213,795)

Parks, Heritage, and Coastal Environment

This Group of Activities consists of the following activities:

1. Parks and Foreshore
2. Parks Heritage Management
3. Ōtākaro Avon River Corridor (OARC)¹

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

- A cultural powerhouse city
- A collaborative confident city
- A thriving prosperous city
- A green liveable city

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

Negative Effect	Mitigation
<p>Social</p> <p>Noise, disturbance, and privacy intrusions for neighbouring residents from park users and their activities. (Parks and Foreshore)</p>	<p>Adequate park size and layout: Ensure parks are large enough to accommodate various community recreation facilities with adequate separation from neighbours. Implement recommended separation distances from residential areas, such as a minimum of 30m from basketball courts and 40m from skate parks.</p> <p>Strategic park design: Design the layout of parks thoughtfully, considering the placement of recreational facilities in relation to neighbouring properties. Employ landscaping and natural barriers to help minimise sound transmission and privacy intrusion.</p> <p>Usage management: Develop and enforce usage guidelines where necessary to manage recreational activities. Implement time restrictions or designated hours for activities that may generate noise or disturbance.</p>
<p>Crime, vandalism, and safety. (Parks and Foreshore)</p>	<p>Security measures: Apply CPTED principles to the design and operation of parks.</p>
<p>Impacts of developments, including leases, on neighbours and park users. (Parks and Foreshore)</p>	<p>Comprehensive evaluation: Review leasing and development proposals, considering potential impacts on neighbouring communities and park users such as exclusive use of public land, increased traffic, blocking views, light spill, and loss of open space. Evaluate the proposal's compatibility with the surrounding environment.</p>

¹ For the final adoption of this LTP (and future Annual Reports), this Activity and Levels of Service may be moved to the Governance Group of Activities to align with the operational budget.

Negative Effect	Mitigation
	<p>Stakeholder engagement: Seek feedback from the community and affected parties on specific proposals to inform decision-making. Consider revised designs, additional conditions on use, or alternative solutions to address concerns.</p>
<p>Not all scheduled heritage buildings are accessible. (Parks Heritage Management)</p>	<p>Provide accessibility where possible, potentially develop digital virtual tours.</p>
<p>Vandalism and theft. (Parks Heritage Management)</p>	<p>Apply CPTED principles, enhance security measures where practical, ensure proper maintenance and conservation practices are in place to preserve the integrity of the items.</p>
<p>Remaining residents and neighbours will be exposed to temporary and/or ongoing disruption. (OARC)</p>	<ul style="list-style-type: none"> • Seek to minimise noise, vibration and dust during construction. Explore options to separate high traffic pathways from remaining residents. • Ensure residents and stakeholders are well informed during development and construction of nearby projects.
<p>Economic</p> <p>Increasing cost to acquire, develop, operate, and maintain parks. (Parks and Foreshore)</p>	<p>Network planning: Take a strategic network approach to parks to seek efficiencies and optimised provision. Consolidate assets and streamline operational processes.</p> <p>Needs-based development: Prioritise developments based on identified and equitable community needs rather than pursuing “nice to have” projects. Conduct regular community surveys and research to understand evolving needs and preferences, such as changes in sport and recreation participation.</p> <p>Partnership opportunities: Explore collaborative partnerships with schools, sponsors, and community organisations to share costs and resources. Establish joint-use agreements with schools to utilise their facilities during non-school hours, maximising space utilisation.</p> <p>Sponsorship and funding: Seek sponsorship opportunities from local businesses to supplement funding. Identify and pursue funding grants.</p> <p>Community engagement and volunteers: Engage the community in volunteer programmes for park maintenance and management. Foster a sense of community ownership.</p> <p>Technology adoption: Leverage technology for efficient park management, including smart irrigation systems, energy-efficient lighting, and automated maintenance tracking systems.</p>
<p>Negative public response to applying limited Council funding to repairing damaged heritage buildings and items.</p> <p>Negative public response to not repairing heritage buildings and items. (Parks Heritage Management)</p>	<p>A use for buildings is sought before a repair programme is approved.</p> <p>Explore alternative ownership, funding, and building utilisation opportunities.</p>
<p>High-cost maintenance items, such as painting which can be \$100k plus, are difficult to fund in the opex programme. (Parks Heritage Management)</p>	<p>Ensure adequate operational budgets are in place to effectively cover planned maintenance requirements.</p>

Negative Effect	Mitigation
The true value of heritage, artworks, and monuments is not reflected in the return on its use, often this does not cover the maintenance cost. (Parks Heritage Management)	The 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.
The implementation of the plan will require significant ongoing capital and operational funding to be fully implemented across multiple Long Term Plans. (OARC)	<ul style="list-style-type: none"> • Complete rigorous cost analysis on an ongoing basis for all projects throughout the design and construction phases • Ensure that all opportunities for volunteer-led implementation are maximised providing multiple benefits including cost reduction. • Investigate ways for any revenue generated within the Corridor to be channelled back to its ongoing maintenance
<p>Environmental</p> <p>Carbon footprint of park developments. (Parks and Foreshore)</p>	<p>Alternative development options: Consider options that have a lower carbon footprint, such as natural play areas instead of manufactured playgrounds, use of natural items such as boulders and plants for vehicle barriers. Incorporate recycled materials, such as recycled plastic furniture, to promote sustainability in park infrastructure.</p>
Travel requirements and traffic generation. (Parks and Foreshore)	<p>Transport considerations: Integrate transport considerations into park design, locating significant facilities along public transport routes. Create safe cycling and walking links to encourage eco-friendly modes of transport.</p>
Wildlife and ecology disturbance. (Parks and Foreshore)	<p>Manage public use: Direct public use away from sensitive wildlife and ecological areas through strategic signage and designated pathways. Implement screening techniques. Develop and enforce guidelines for responsible park use to minimise ecological impact.</p>
Chemical, water, and energy use. (Parks and Foreshore)	<p>Reduce unnecessary use: Review operation and maintenance processes to minimise the use of chemicals, water, and energy. Consider alternative developments such as drought tolerant turf and organic sprays, to reduce reliance on water and chemical inputs.</p>
Greenhouse gas emissions. (Parks and Foreshore)	<p>Review operation and maintenance requirements and processes: Reduce the need for frequent mowing, promoting natural landscaping in certain areas. Design new or renewed assets for low emission operation, including energy efficient lighting and heating systems. Encourage eco-friendly modes of transport to parks. Transition to electric vehicles and tools for park maintenance to reduce emission and noise pollution.</p>
Production of waste from businesses operating in scheduled heritage buildings. (Parks Heritage Management)	Waste management and recycling programmes.
Travel requirements to access heritage, artworks, and monuments. (Parks Heritage Management)	Location of artworks in public spaces such as walkways, cycleways, and recreational areas where they can be easily accessed.

Negative Effect	Mitigation
<p>Pump stations will be required to pump water from the Stormwater Management Areas past the stopbanks and back into the river, negatively affecting Council's ambitions for a reduced carbon footprint. (OARC)</p>	<p>Future pumping of stormwater back into the river is unavoidable due to the need to locate the Stormwater Management Areas on the landward side of the stopbanks. Designs of the facilities and pump stations will seek to reduce energy consumption required, and/or utilise local energy generation through solar or other sources.</p>
<p>Cultural</p> <p>Modification of cultural landscapes and impact on cultural values. (Parks and Foreshore)</p>	<p>Archaeological best practice: Adhere to archaeological best practices when planning and delivering park developments. Conduct thorough archaeological assessments to identify culturally and historically significant sites before initiating any modifications.</p> <p>Cultural collaboration: Actively seek input from māori and other cultural communities regarding park developments. Establish collaborative partnerships with cultural experts and heritage advisors to ensure a comprehensive understanding of the cultural landscape.</p> <p>Heritage advice: Integrate heritage advice into the planning and decision-making processes for park modifications.</p>
<p>Loss of heritage values through neglect or non-repair. (Parks Heritage Management)</p>	<p>Ensure high level of maintenance so heritage values are not compromised, and repair damaged assets.</p>
<p>Modification of the landscape could impact on wahi tapu or wahi taonga sites. (OARC)</p>	<p>Follow archaeological best practice, seek mana whenua advice on projects, co-governance and then consenting reviews as a final check</p>

Parks and Foreshore

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Planning, Provision, Maintenance, Asset Condition and Performance, and Biodiversity									
Deliver variety of Parks that are managed, maintained, and available for public use, (including access, play, and sports) that contribute to Christchurch's ecological health	Parks are managed and maintained in a clean, tidy, safe, functional, and equitable manner (Asset Performance) (6.8.2.3)	At least 90% of parks and associated public recreational assets are available for safe public use during opening hours				90%	90% condition average or better	90% condition average or better	^
	All Community Parks are managed and maintained in a clean, tidy, safe, functional, and equitable manner (Maintenance) ¹	>=90% Maintenance Plan key performance indicators are achieved				92%	97%	97%	^
	Resident satisfaction with the overall availability of recreation facilities within the City's parks and foreshore network (6.8.5)	>= 70%				78% *	76%	73%	^
	Appropriate use and occupation of parks is facilitated (6.8.10.1)	95% of applications processing is started within ten working days of receiving application ²				New Level of Service with LTP 2021-31	100% Response to initial enquiry within four working days	100% Response to initial enquiry within four working days	³

¹ Measure of success change with the 2024-34 LTP: Wording changed *from* "All Parks are managed and maintained..." *to* "All Community Parks are managed and maintained..." This Level of Service is only measured for Community Parks. Changed from Management level of service to Community level of service with LTP2024-34 as this is an important Community facing LOS.

² Target change with 2024-34 LTP: Target changed *from* "Formal approval process initiated within ten working days of receiving complete application – 95%," *to* "95% of applications processing is started within ten working days of receiving application". Amended wording better reflects aim to facilitate use of parks by progressing applications in a timely fashion. Changed from Management level of service to Community level of service with LTP2024-34 as this is an important Community facing LOS.

³ The target for 2023/24 was "Processing of the application is started within ten working days of receiving application – 95%". Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

* Result affected by impact of COVID-19.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
	Comply with Canterbury Regional Pest Management Plan (6.3.2.1)	Annual compliance 100% (nil notices of direction served by ECan)				100%	100% (0 directions issued)	100% achieved	^
	Increasing tree canopy in Parks (6.8.2.1)	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				1:1.8	Achieved (1:2.4, 85% medium to large species)	1:2	^
	Customer satisfaction with the presentation of Community Parks (6.0.3)	>=60%				63%	56%	61%	^
	Customer satisfaction with the presentation of Hagley Park (6.8.4.1)	>=90%				98%	97%	97%	^
	Satisfactory playability and presentation of playing surfaces at metropolitan stadium (new) ¹	Achieve accreditation of stadia from relevant international sports bodies for international games				New level of service with LTP 2024-34			
	Greenspace increases with intensified population growth in urban development areas (new) ²	Neighbourhood parks are provided in urban areas at a rate of at least 1.9 ha/1000 population				New level of service with LTP 2024-34			

¹ New level of service with LTP 2024-34. To ensure playing surfaces are fit for purpose to hold international and domestic events and met the accredited standards.

² New level of service with LTP 2024-34. This new level of service acknowledges the growing demand for additional greenspace in areas characterised by medium to high population density in accordance with strategic, network, and local area planning directions, policies, and plans, emphasising the importance of amenity value and facilitation of regenerative urban development. This level of service sits alongside the following internal management measure which ensures convenient access to larger neighbourhood parks suitable for recreation and community use. [Management measure 6.8.1.3: Parks are provided (people have access to parks within walking distance of home), target: 80% of urban residential properties are <500m from a park (any type of park except a utility park) at least 3000m² in size].

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Botanic Gardens, Inner city parks and gardens and heritage parks									
Provide quality garden, Inner City and Heritage Parks including Botanical diversity, plant conservation and research, visitor facilities, hosted events, guided tours and educational activities	Customer satisfaction with the presentation of the City's Garden Parks – Botanic Gardens and Mona Vale (6.2.2)		>=90%			97%	99%	99%	^
	Resident satisfaction with the presentation of the City's inner city parks (6.8.4.2)		>=80%			82%	76%	77%	^
Regional Parks									
Extensive network of resource-based Parks that are of regional or ecological significance are provided, with opportunities to experience, protect, learn about and enhance scenic, cultural and environmental values	Customer satisfaction with the recreational opportunities and ecological experiences provided by the City's Regional Parks (6.3.5)		>=80%			85%	90%	84%	^

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Foreshore & Marine Access									
Manage and enable access to a network of public marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors	Customer satisfaction with the availability of public marine structure facilities (10.8.1.1)		>=60%			80%	67%	65%	^
Cemeteries Provision & Administration									
Provide, maintain, and administer operational cemeteries in a clean, safe, functional and equitable manner, and preserve the heritage and history of our closed cemeteries	Customer satisfaction with the presentation of the City's Cemeteries (6.4.4)		>=85%			86%	72%	84%	^
	Customer satisfaction with cemetery administration services (6.4.5)		>=95%			100%	95%	97%	^
Environmental Education & Volunteers									
Deliver effective and engaging Environmental, Conservation, Water, and Civil Defence education programmes and opportunities	Teacher satisfaction with the delivery of Environmental, Conservation, Water, and Civil Defence education programmes (19.1.6)		>= 95%			99.7%	100%	100%	^
	Volunteer participation at community opportunities across parks network (6.3.7.4)	Volunteer hours – maintain or grow compared to previous year				New level of service with LTP 2021-31	59,809 hours	60,609 hours	^

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Residential Red Zone									
Delivery of Red Zone Areas Action plans (excluding the Ōtākaro Avon River Corridor)	Restoration planting of residential red zone land (new) ¹	At least 0.5 ha of restoration planting per annum				New level of service with LTP 2024-34			

Levels of service from LTP 2021 proposed for deletion

LOS Description	Target (FY23/24)	Rationale
Timely response to community-initiated use of parks (6.8.10.3)	Respond to initial use or occupation enquiry within four working days – 95%	Was introduced in last LTP but is not useful as the initial response to applicants is automated. Amended LOS 6.8.10.1 better captures the intention of progressing park use applications in a timely fashion.
Range of interment options provided to meet diverse religious, cultural, and community needs (6.4.2.2)	80% of preferred interment options met	Having a range of interment options is important to meet community needs but we have no way of knowing of all preferences and measuring if they are being met.
LOS 6.8.1.6 <ul style="list-style-type: none"> <i>LTP 2021-31:</i> Overall Regional Sports Organisation satisfaction with the standard of the city’s Council provided sports surfaces <i>LTP 2024-34:</i> Fields are maintained to a level that meets the playing requirements of Regional Sports Organisations 	LOS 6.8.1.6 <ul style="list-style-type: none"> Satisfaction 75% 90% of scheduled games are able to proceed safely (except when closed during adverse weather events) 	Only eight out of 16 Regional Sports Organisations responded to the 2023 survey. The results are subjective and may not be representative. The proposed amended level of service is better focussed on the outcome of sports being able to be played. Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. This LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.

¹ New level of service with LTP 2024-34. There are currently no levels of service specific to this service. The proposed levels of service recognise the process of incorporating residual RRZ into our existing park network and undertaking a significant amount of restoration planting.

Parks Heritage Management

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Manage and implement the Ōtākaro Avon River Corridor Regeneration Plan									
Manage and maintain the network of Parks scheduled heritage buildings, public artworks, monuments, and artefacts	Parks scheduled heritage buildings are repaired ¹ (6.9.1.8)	79% of Parks scheduled heritage buildings repaired ²	80% of Parks scheduled heritage buildings repaired	81% of Parks scheduled heritage buildings repaired	81-84% of Parks scheduled heritage buildings repaired	New level of service with LTP 2021-31	72%	77%	³
	Resident satisfaction with presentation and maintenance of Public Artworks, Monuments, and Artefacts (6.9.1.5)	>=65%				67%	66%	68%	[^]

Levels of service from LTP 2021 proposed for deletion

LOS Description	Target (FY23/24)	Rationale
To manage and maintain Parks scheduled heritage buildings (6.9.1.6)	Resident satisfaction with presentation of Parks scheduled heritage buildings: ≥ 55%	Respondents are challenged in identifying Council-owned scheduled buildings. This confusion is exacerbated by the presence of notable buildings that do not belong to the Council such as the Cathedral and the Arts Centre. This lack of clarity undermines the meaningful interpretation of survey results.

¹ Measure of success change with the 2024-34 LTP: Wording changed *from* “Parks scheduled heritage buildings are repaired and managed in safe and operational order” *to* “Parks scheduled heritage buildings are repaired”. This change clarifies that this LoS is about repair of damaged buildings and differentiates against the following internal management measure which is about maintenance. This level of service sits alongside the following internal management measure which ensures convenient access to larger neighbourhood parks suitable for recreation and community use. [Management measure 6.9.1.2: Maintain Parks scheduled heritage buildings, target: 65% of scheduled heritage buildings that are open or occupied are maintained at condition level 1 or 2].

² Target change with the 2024-34 LTP: Target changed from “80% in 2023/24” to “79% in 2024/25”. The updated target more accurately reflects the planned capital programme.

³ The target for 2023/24 was “80%”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

[^] The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Ōtākaro Avon River Corridor (OARC)¹

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Manage and implement the Ōtākaro Avon River Corridor Regeneration Plan									
Implementation of the Ōtākaro Avon River Corridor Regeneration Plan in a cost effective, ecologically sensitive & culturally competent manner	Effective permanent Co- Governance entity for the Ōtākaro Avon River Corridor (6.8.12.2) ²	Permanent Co- Governance entity options assessment completed	Permanent Co- Governance entity operational		New level of service with the LTP 2021-31	Draft Options developed for public consultation	Co- governance entity is not yet established.	3	
	Progress integrated Green Spine programme (Green Spine, Council-led capital investment – Parks, Water and Transport) as per the implementation Plan (6.8.12.1)	90% of approved work programmes delivered in the year funded			New level of service with the LTP 2021-31	Developed integrated implementation plan for the OARC	118% of programme delivered in the year funded	^	
	Implement and progress the Ōtākaro Avon River Corridor Regeneration Plan (Green Spine) - Council /3rd party collaborations (6.8.12.4)	Align Council and community resources to enable successful implementation of appropriate and approved projects			New level of service with the Annual Plan 2022/23		Achieved	^	
	Manage and maintain the OARC environment (6.8.12.6)	Maintenance Plan key performance indicators 90% achieved			New level of service with the Annual Plan 2022/23		Achieved	^	

¹ For the final adoption of this LTP (and future Annual Reports), this Activity and Levels of Service may be moved to the Governance Group of Activities to align with the operational budget.

² Measure of success change with the 2024-34 LTP: Wording changed *from* “Operational Co-governance” *to* “Effective permanent Co-governance”. Target change with the 2024-34 LTP: Wording changed *from* “Co-governance group operational” *to* “Permanent Co- Governance entity options assessment completed / Permanent Co- Governance entity operational”. Establishment Committee set up and operational. This will be the permanent form of the current Establishment Committee

³ The target for 2023/24 was Co-Governance group operational. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Parks, heritage and coastal environment¹

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
Cost of proposed services											
88,405	Parks and Foreshore	93,376	97,100	102,093	103,684	106,649	108,937	111,873	115,588	118,770	122,214
3,517	Heritage Management	3,847	4,150	4,244	4,396	5,083	5,178	5,288	5,407	5,408	5,511
91,922		97,223	101,250	106,337	108,080	111,732	114,115	117,161	120,995	124,178	127,725
Operating revenue from proposed services											
5,272	Parks and Foreshore	7,373	7,536	7,579	6,515	6,650	6,782	6,911	7,049	7,190	7,327
197	Heritage Management	237	244	249	255	261	266	272	277	283	288
5,469		7,610	7,780	7,828	6,770	6,911	7,048	7,183	7,326	7,473	7,615
1,635	Capital revenues	828	852	871	891	911	931	951	970	989	1,008
3,143	Vested assets	6,923	7,159	7,323	7,499	7,679	7,848	8,021	8,189	8,353	8,520
81,675	Net cost of services	81,862	85,459	90,315	92,920	96,231	98,288	101,006	104,510	107,363	110,582

Parks, heritage & coastal environment funding impact statement

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
Sources of operating funding											
71,330	General rates, uniform annual general charges, rates penalties	73,092	77,009	81,244	86,367	90,945	94,867	98,992	102,462	104,324	106,230
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
1,609	Subsidies and grants for operating purposes	1,208	1,208	1,208	11	11	11	11	11	11	12
3,437	Fees and charges	5,961	6,119	6,157	6,285	6,416	6,542	6,666	6,800	6,936	7,067
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
422	Local authorities fuel tax, fines, infringement fees, and other receipts	440	453	463	474	484	495	506	516	526	536
76,798	Total operating funding	80,701	84,789	89,072	93,137	97,856	101,915	106,175	109,789	111,797	113,845
Applications of operating funding											
50,699	Payments to staff and suppliers	54,035	56,279	58,260	59,274	60,836	62,447	63,909	65,420	66,854	68,013
3,704	Finance costs	4,579	5,292	5,964	6,804	7,217	7,376	7,626	7,885	8,041	8,293
3,450	Internal charges and overheads applied	3,065	3,240	3,023	2,920	3,088	2,842	2,790	3,013	2,752	2,711
2,615	Other operating funding applications	1,045	1,036	2,405	888	936	928	932	1,007	1,036	1,053
60,468	Total applications of operating funding	62,724	65,847	69,652	69,886	72,077	73,593	75,257	77,325	78,683	80,070
16,330	Surplus (deficit) of operating funding	17,977	18,942	19,420	23,251	25,779	28,322	30,918	32,464	33,114	33,775
Sources of capital funding											
785	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
850	Development and financial contributions	828	852	871	891	911	931	951	970	989	1,008
43,224	Increase (decrease) in debt	58,088	58,756	54,567	60,084	66,920	63,837	60,973	58,225	58,856	57,666
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
44,859	Total sources of capital funding	58,916	59,608	55,438	60,975	67,831	64,768	61,924	59,195	59,845	58,674

¹Please see the Governance Group of Activity for the OARC budget and funding impact statement.

Applications of capital funding											
	Capital expenditure										
26,051	- to replace existing assets (a)	33,367	39,588	34,277	41,900	41,149	39,921	39,215	38,955	37,511	37,273
26,331	- to improve the level of service	32,662	27,396	27,538	28,210	33,365	34,919	34,948	32,145	35,506	36,178
9,695	- to meet additional demand	10,807	11,507	12,983	14,054	19,033	18,185	18,613	20,492	19,873	18,928
(888)	Increase (decrease) in reserves	57	59	60	62	63	65	66	67	69	70
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
61,189	Total applications of capital funding	76,893	78,550	74,858	84,226	93,610	93,090	92,842	91,659	92,959	92,449
(16,330)	Surplus (deficit) of capital funding	(17,977)	(18,942)	(19,420)	(23,251)	(25,779)	(28,322)	(30,918)	(32,464)	(33,114)	(33,775)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
16,330	Surplus (deficit) of operating funding from funding impact statement	17,977	18,942	19,420	23,251	25,779	28,322	30,918	32,464	33,114	33,775
(71,330)	Remove rates funding	(73,092)	(77,009)	(81,244)	(86,367)	(90,945)	(94,867)	(98,992)	(102,462)	(104,324)	(106,230)
(31,455)	Deduct depreciation expense	(34,500)	(35,404)	(36,685)	(38,195)	(39,654)	(40,522)	(41,905)	(43,670)	(45,494)	(47,654)
1,635	Add capital revenues	828	852	871	891	911	931	951	970	989	1,008
3,143	Add vested assets / non cash revenue	6,923	7,159	7,323	7,499	7,679	7,848	8,021	8,189	8,353	8,520
(81,677)	Net cost of services per activity statement surplus/(deficit)	(81,864)	(85,460)	(90,315)	(92,921)	(96,230)	(98,288)	(101,007)	(104,509)	(107,362)	(110,581)

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:

- A collaborative confident city
- A thriving prosperous city
- A green liveable city

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

Negative Effect	Mitigation
Social Chemical addition may be required (chlorination or fluoridation) as dictated by legislation and/or water quality	Respond to new Central Government legislation as required. Continue to chlorinate as required, while prioritising works to demonstrate where water safety can be achieved without chlorine. Fluoridate water if required by the Te Whatu Ora.
Economic 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. Reduce wastage through pipe leaks.
Environmental 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.
Effects of water abstraction on the environment and future resourcing of water for the city	Network maintenance and water conservation measures to minimise wastage (leaks). 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. Respond to notifications from Environment Canterbury regarding requests for new water takes.
Cultural Cultural impact of groundwater abstraction and network water losses	Work collaboratively with Ngāi Tahu and local rūnanga to find cost effective solutions that address cultural concerns.

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

Water Supply

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Council water supplies are safe to drink									
Council provides water supplies that are safe to drink and compliant with Drinking Water Standards	Water supplied is compliant with the DWQA ¹ Rules in the Distribution System (Bacteria compliance) (DIA 1a) (12.0.2.9)	Compliant				Urban 85.15% Rural 100%	Not Achieved The DIA target of 100% was not met. Only 1 of our water distribution zones was non-compliant	Compliance was not met for all supplies. All distribution zones achieved compliance.	^
	Water supplied is compliant with the DWQA ¹ Rules in the Treatment System (Protozoal compliance) (DIA 1b) (12.0.2.10)	Compliant				Urban 0% Rural 80.5%	Not Achieved the DIA target of 100% was not met as only 2 out of our 15 water treatment plants were compliant. However, we did exceed our internal target of >=0.3%	Compliance was not met for all supplies.	^
	Proportion of customers connected to water supply zones with an up-to-date Ministry of Health approved Water Safety Plan (12.0.2.1)	100%				100%	100%	100%	100%

¹ DWQA: Drinking Water Quality Assurance

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Council provides high quality water									
Council provides high quality water that residents are satisfied with	Proportion of residents satisfied with quality of Council water supplies (12.0.2.19)		>=50%			45%	46%	53%	^
	Total number of complaints received by Council about (DIA 4) (12.0.1.16): 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		≤ 6.6			New level of service with LTP 2021-31	0.067 complaints per 1000 properties	10 complaints per 1000 properties	^
Council operates water supplies in a reliable manner									
Council operates water supplies in a reliable manner	Number of unplanned interruptions per 1,000 properties served per year (12.0.1.2)		≤ 41	≤ 41 - ≤ 42		9.94	9.75	9.73	^
	Proportion of residents satisfied with reliability of water supplies (12.0.1.13)		≥ 80%	Between ≥ 80% to ≥ 60%		75%	77%	79%	^
Council operates water supplies in a responsive manner									
Council staff and contractors respond to customers feedback and	Median time (in hours) from notification to attendance of urgent call-out (DIA 3a) (12.0.1.10)		≤ 1			1.07 hours	1.18 hours	39 minutes	^
	Median time (in hours) from notification to resolution of urgent callouts (DIA 3b) (12.0.1.12)		≤ 5			3.87 hours	5.33 hours	2 hours 48 minutes	^

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
quickly resolve issues	Median time (in hours) from notification to attendance of non-urgent callouts (DIA 3c) (12.0.1.9)		≤ 72			71 hours	41.32 hours	9.22 hours	^
	Median time (in hours) from notification to resolution of non-urgent callouts (DIA 3d) (12.0.1.11)		≤ 96			76.4 hours	44.27 hours	15.67 hours	^
	The proportion of residents satisfied with Council responsiveness to water supply problems (12.0.1.14)		≥ 60% ¹			52%	57%	59%	²
Council water supply networks and operations are sustainable									
Council water supply networks and operations are sustainable	Average consumption of drinking water in litres per resident per day (DIA 5) (12.0.7)	≤ 220 ³	≤ 210 ³		≤ 200 ³	398 litres per resident per day	278 litres per resident per day	261 litres per resident per day	⁴
	Percentage of real water loss from Council's water supply reticulated network (DIA 2) (12.0.6)		≤ 25%		≤ 25% to ≤ 15% ⁵	23.5%	25.5%	27.3%	^

¹ Target change with the 2024-34 LTP: Target changed from “≥ 65% in 2023/24 and ≥ 60% in year 10”, to “≥ 60% across all years”. With a reduction in the capital programme for renew aging infrastructure as the funding only focusses on comparing renewal rates to depreciation rates and not other metrics such as failure rates, upcoming bow waves of large, purely age-related renewals coinciding, it is expected that maintenance resource will become stretched due to more frequent bursts due to “sweating” assets. It is surmised that this will lead to a reduction in resident satisfaction.

² The target for 2023/24 was “≥ 65%”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

³ Target change with the 2024-34 LTP: Target changed from “≤210 in year 2023/24 and ≤180 in year 10”, to “≤ 220 in year 2024/25, ≤210 in year 2025/26 and ≤ in year 2026/27 onwards. . The targets have been set based on the figures that the business is aiming for by continuing to operate the network using some of the Smartwater initiatives already installed and continuing the benefits that are already being seen with the excess water charges. Due to there being limits to what can be expected by customer habit changes due to excess water charging, the 10 year target remains at ≤200 as there is insufficient OPEX funding to expand upon the Smartwater network within this LTP.

⁴ The target for 2023/24 was “≤ 210”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

⁵ Target to be 20% by 2030 and 15% by 2034. Target change with the 2024-34 LTP: Target changed from “≤26% in year 10”, to: “≤20% by 2030 and ≤15% by 2034”. Council amendment as put forward and accepted during the LTP draft adoption meeting on 14, 21, and 27 February 2024.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Levels of service from LTP 2021 proposed for deletion

LOS Description	Target (FY23/24)	Rationale
Proportion of High Hazard commercial connections with compliant backflow prevention device tested within the last year (12.0.2.2)	100%	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. These LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.
Proportion of Medium Hazard commercial connections >38mm diameter with compliant backflow prevention device tested within the last year (12.0.2.20)	≥100%	

-	Lump sum contributions	-	-	-	-	-	-	-	-	-
1,176	Other dedicated capital funding	1,225	1,260	1,287	1,318	1,348	1,377	1,406	1,435	1,491
12,960	Total sources of capital funding	28,033	21,412	23,436	36,864	22,727	14,132	16,667	13,175	9,659
Applications of capital funding										
Capital expenditure										
43,237	- to replace existing assets (a)	56,213	51,441	55,661	69,497	61,173	53,897	72,520	75,357	70,700
8,869	- to improve the level of service	12,477	14,807	13,973	8,930	8,415	12,064	10,050	15,906	15,292
4,028	- to meet additional demand	5,831	4,080	7,445	18,482	19,739	21,345	13,986	5,796	9,230
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
56,134	Total applications of capital funding	74,521	70,328	77,079	96,909	89,327	87,306	96,556	97,059	95,222
(43,174)	Surplus (deficit) of capital funding	(46,488)	(48,916)	(53,643)	(60,045)	(66,600)	(73,174)	(79,889)	(83,884)	(85,563)
-	Funding balance	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services										
43,174	Surplus (deficit) of operating funding from funding impact statement	46,488	48,916	53,643	60,045	66,600	73,174	79,889	83,884	85,563
(99,741)	Remove rates funding	(98,849)	(104,811)	(112,228)	(121,683)	(130,012)	(138,312)	(146,927)	(152,790)	(155,540)
(51,520)	Deduct depreciation expense	(50,117)	(52,818)	(55,063)	(57,566)	(59,748)	(62,264)	(64,721)	(67,164)	(69,661)
4,154	Add capital revenues	3,941	4,054	4,143	4,240	4,337	4,431	4,525	4,616	4,708
1,309	Add vested assets / non cash revenue	1,501	1,552	1,587	1,625	1,664	1,701	1,738	1,775	1,810
(102,624)	Net cost of services per activity statement surplus/(deficit)	(97,036)	(103,107)	(107,918)	(113,339)	(117,159)	(121,270)	(125,496)	(129,679)	(133,120)

Wastewater Collection, Treatment and Disposal

This Group of Activity consists of only one activity, which is Wastewater Collection, Treatment and Disposal.

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

- A thriving prosperous city
- A green liveable city

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

Negative Effect	Mitigation
<p>Social</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>Impact of high numbers of midges at houses nearby to the Christchurch wastewater treatment ponds</p>	<p>Midge control programme:</p> <ul style="list-style-type: none"> - Jet boat and midge dredge on the ponds every fortnight during breeding season - Midge traps deployed and weekly monitoring programme
<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>Remediation of the secondary treatment process at Christchurch wastewater treatment plant</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>

Negative Effect	Mitigation
<p>Economic</p> <p>Cost of operating wastewater collection, treatment and disposal systems</p>	<p>Documented processes and maintenance systems control costs. Improve network efficiency through asset renewal. Condition assessment and I&I reduction to reduce operating and maintenance costs. Consider trenchless technology solutions during design phase decisions Assess and report cost efficiency and affordability.</p>
<p>Environmental</p> <p>Potential for negative environmental effect of treated wastewater discharges</p>	<p>Maintain resource consent compliance. Operate and maintain treatment plant and disposal services according to best practice. Monitor trade waste discharges to ensure unacceptable pollutants are not released to the WWTP. Monitor and control illegal discharge of chemicals and toxins to the wastewater system to avoid process failure.</p>
<p>Dry and wet wastewater overflows</p>	<p>Reduce overflows through projects identified in the city-wide wastewater optimisation project. Maintain / clean wastewater pipes that are prone to blocking. Repair or replace leaky wastewater pipes through renewal programme.</p>
<p>Biosolids disposal to the environment</p>	<p>Continue to dry biosolids to reduce volume, kill pathogens and enable reuse. 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. Continue with beneficial reuse of biosolids. Implementation of biosolids master plan to reduce operational carbon</p>
<p>Carbon generated from wastewater services</p>	<p>Document Council's baseline emissions relating to wastewater collection and treatment. Implementation of biosolids master plan to reduce operational carbon</p>
<p>Cultural</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. Discharge treated wastewater from Akaroa and Duvauchelle to land instead of Akaroa Harbour.</p>

(Note: for any new projects or works to be undertaken will mean current tasks being carried out would need to be stopped as no new operational funding has been provided through the 2024-2034 LTP process.)

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

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Council operates wastewater services in a reliable manner									
Council operates wastewater services in a reliable manner, minimising the number of complaints around wastewater issues	Proportion of residents satisfied with the reliability and responsiveness of wastewater services (11.0.1.16)	≥65%		Between ≥65% to ≥60%		60%	59%	59%	^
	Total number of complaints received per 1000 properties by Council per year about (DIA 4) (11.0.1.10): a) Wastewater odour b) Wastewater system faults c) Wastewater system blockages d) Council's response to any of these issues	≤ 10.7				New level of service with LTP 2023-31	10.2 complaints per 1000 properties	9.96 complaints per 1000 properties	^
	Percentage of total wastewater gravity network pipework length at condition grade 5 (very poor) (11.0.1.18)	≤ 17%	≤ 18%	≤ 19%	≤ 19% to ≤ 26%	8.9%	11.54%	8.22%	^
Council operates wastewater services in a responsive manner									
Council operates wastewater services in a responsive manner following notification of an issue	Median time (in hours) from notification to attendance of overflows resulting from network faults (DIA 3a) (11.0.1.5)	≤ 1				0.53 hours	34 minutes	36 minutes	^
	Median time (in hours) from notification to resolution of overflows resulting from network faults (DIA 3b) (11.0.1.6)	≤ 12 ¹				2.1 hours	2.25 hours	2 hours 7 minutes	²

¹ Target change with the 2024-34 LTP: Target changed from “≤ 24”, to “≤ 12”. Overflow is a serious issue as wastewater running through the streets or on private property can introduce public health issues. Given this risk, and past performance, a median target of only 12 hours is more appropriate.

² The target for 2023/24 was “≤ 24 hours”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^The target for 2023/24 was identical to 2024/25. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Public health is protected from Council wastewater services									
Public health is protected from Council wastewater services by minimising dry weather overflows	Number of dry weather overflows from wastewater systems per 1,000 connected properties per year (DIA 1) (11.0.5.2)		≤ 0.7		≤ 0.7 to ≤ 0.8	0.52 per 1,000 properties	0.43 per 1,000 properties	0.16 per 1,000 properties	^
Council has high wastewater discharge quality									
Council has high wastewater discharge quality complying with resource consents	Number of abatement notices, infringement notices, enforcement orders and convictions regarding Council resource consents related to discharges from wastewater systems per year (DIA 2) (11.1.2)			0		0	0	0	^

Levels of service from LTP 2021 proposed for deletion

LOS Description	Target (FY23/24)	Rationale
Median time (in hours) from notification to arrival on-site for urgent faults on rural wastewater networks (DIA 3a) (11.0.1.1)	≤ 2 hours	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. These LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.
Median time (in hours) from notification to arrival on-site for urgent faults on urban wastewater networks (DIA 3a) (11.0.1.2)	≤ 1 hours	
Median time (in hours) from notification to arrival on-site for non-urgent faults on rural wastewater networks (DIA 3a) (11.0.6.3)	≤ 120 hours	
Median time (in hours) from notification to arrival on-site for non-urgent faults on urban wastewater networks (DIA 3a) (11.0.6.2)	≤ 120 hours	

30,514	- to replace existing assets (a)	54,622	90,365	98,651	76,971	51,167	50,225	52,344	66,380	71,824	74,967
9,817	- to improve the level of service	14,768	23,576	52,807	47,687	36,392	24,542	9,384	8,990	5,575	1,354
1,931	- to meet additional demand	5,097	13,229	13,320	5,604	2,274	3,590	2,832	1,242	1,425	3,298
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
42,262	Total applications of capital funding	74,487	127,170	164,778	130,262	89,833	78,357	64,560	76,612	78,824	79,619
(46,568)	Surplus (deficit) of capital funding	(52,146)	(54,867)	(60,168)	(67,350)	(74,705)	(82,075)	(89,608)	(94,090)	(95,972)	(97,892)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
46,568	Surplus (deficit) of operating funding from funding impact statement	52,146	54,867	60,168	67,350	74,705	82,075	89,608	94,090	95,972	97,892
(107,838)	Remove rates funding	(124,333)	(132,998)	(142,250)	(153,932)	(164,560)	(174,110)	(183,968)	(190,867)	(194,033)	(197,574)
(87,238)	Deduct depreciation expense	(91,946)	(96,105)	(100,184)	(105,253)	(109,605)	(113,257)	(116,692)	(119,942)	(123,240)	(126,376)
11,723	Add capital revenues	11,352	11,681	11,938	12,213	12,494	12,769	13,037	13,298	13,563	13,821
2,357	Add vested assets / non cash revenue	2,701	2,793	2,857	2,926	2,996	3,062	3,129	3,195	3,259	3,324
(134,428)	Net cost of services per activity statement surplus/(deficit)	(150,080)	(159,762)	(167,471)	(176,696)	(183,970)	(189,461)	(194,886)	(200,226)	(204,479)	(208,913)

Stormwater Drainage

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

Please note some services and levels of service that had previously been sitting within the Flood Protection and Control Works Activity were re-classified into the Stormwater Drainage activity due to their Levels of Service being primarily for stormwater management purposes.

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

- A cultural powerhouse city
- A collaborative confident city
- A thriving prosperous city
- A green liveable city

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

Negative Effect	Mitigation
Social 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
Economic 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 CAPEX and OPEX 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 CAPEX and OPEX 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 CAPEX and OPEX 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 CAPEX and OPEX to meet the regulatory requirements and community levels of service
Environmental Embedded carbon in capital works contribute to council & 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
Cultural 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 taonga, 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.

Stormwater Drainage

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Council responds to flood events, faults and blockages promptly and effectively									
Council responds to flood events, faults, and blockages promptly and effectively	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 (DIA 3) (14.0.10)		≤60 mins urban ≤120 mins rural			No flooding events	Urban: 33 minutes Rural: Nil	Urban: 43 minutes Rural: Nil	^
Council manages the stormwater network in a responsible and sustainable manner									
Council manages the stormwater network in a responsible and sustainable manner	Resident satisfaction with Council's management of the stormwater network (14.0.3)		39%		Between 39% to 35%	45%	44%	43%	^
	Number of abatement notices, infringement notices, enforcement orders and successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year (DIA 2) (new) ¹		0			2	0	0	^

¹ New level of service with the LTP 2024-34. New level of service to summarise the overall measure of success of the stormwater network adhering to resource consents and DIA measure 2. (Summary of 14.0.2.1, 14.0.2.4, 14.0.2.3, & 14.0.2.2). This allows for the individual DIA measures DIA2a-d be management measures as individual components and indicators of the overall measure. Having one overall community facing measure and four management measures aligns the Stormwater plan with the Water Supply plan.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Stormwater network is managed to minimise risk of flooding, damage, and disruption									
Stormwater network is managed to minimise risk of flooding, damage, and disruption	The number of flooding events that occur ¹ (DIA 1a) (14.0.11.2)	<2 flooding events				0	2 flooding events in Dec 2021 and Feb 2022	One flooding event occurred (that affected 2 habitable floors)	^
	For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system) (14.0.11.1)	<0.1 habitable floors per 1000 properties				0	0.01 habitable floors per 1,000 properties.	0.013 habitable floors per 1,000 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) (DIA 4) (14.0.11.3)	< 9 complaints per 1000 properties			Between < 9 to < 8 complaints per 1000 properties	0.5 formal complaints per 1000 properties (9.82 requests for service per 1000 properties)	8.5 complaints per 1,000 properties	0.87 complaints per 1,000 properties	^
Implement Flood Plain Management Programme works to reduce risk of flooding to property and dwellings during extreme rain events									
Implement Flood Plain Management Programme works to reduce 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 ² Design Rainfall Event of duration 2 hours or greater excluding flooding that arises solely from private drainage (14.1.6.1) ³	0 properties per annum on a rolling three-year average ⁴				43 properties	30 properties	17 properties	^

¹ 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.

² AEP: Annual exceedance probability, the probability or likelihood of an event occurring or being exceeded within any given year, usually expressed as a percentage.

³ LOS moved Activity with LTP 2024-34. This LOS was previously sitting under the Flood Protection and Control Works Activity.

⁴ The target is set to match the level of service that could be obtained with the Recommended Funding Option proposed in the Draft Asset Management Plan 2024-34.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Levels of service from LTP 2021 proposed for deletion

LOS Description	Target (FY23/24)	Rationale
Number of abatement notices regarding Council resource consents related to discharges from the stormwater networks per year (14.0.2.1)	0 abatement notices	<p>Aggregation. Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS with the introduction of a single community facing measure that summarises these four levels of service. These LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.</p>
Number of infringement notices regarding Council resource consents related to discharges from the stormwater networks per year (14.0.2.4)	0 infringement notices	
Number of enforcement orders regarding Council resource consents related to discharges from the stormwater networks per year (14.0.2.3)	0 enforcement orders	
Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year (14.0.2.2)	0 successful prosecutions	
Percentage of total stormwater gravity network pipework length at condition grade 5 (very poor) (Lengths of pipe at condition 5, divided by total stormwater pipe length, expressed as a percentage) (14.0.11.4)	<=7% to <=10%	<p>Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. These LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.</p>
Number of surface water network monitoring sites (flow, level, or rainfall) (14.1.6.3) ¹	+2 sites	

22,817	- to replace existing assets (a)	27,950	26,150	16,514	13,746	8,449	8,670	19,315	19,569	17,574	9,953
6,327	- to improve the level of service	5,389	3,411	3,387	4,632	3,993	4,031	3,916	3,987	4,071	4,156
3,852	- to meet additional demand	623	1,363	254	260	266	272	278	284	290	295
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
32,996		33,962	30,924	20,155	18,638	12,708	12,973	23,509	23,840	21,935	14,404
(15,050)	Surplus (deficit) of capital funding	(18,197)	(19,147)	(20,997)	(23,503)	(26,070)	(28,642)	(31,270)	(32,835)	(33,491)	(34,161)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
15,050	Surplus (deficit) of operating funding from funding impact statement	18,197	19,147	20,997	23,503	26,070	28,642	31,270	32,835	33,491	34,161
(44,001)	Remove rates funding	(48,787)	(52,282)	(56,007)	(60,315)	(64,372)	(68,027)	(71,859)	(74,507)	(75,798)	(77,268)
(27,117)	Deduct depreciation expense	(35,127)	(36,638)	(38,136)	(39,648)	(41,363)	(42,948)	(44,652)	(46,412)	(48,194)	(50,074)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
4,190	Add vested assets / non cash revenue	4,802	4,965	5,079	5,201	5,326	5,443	5,563	5,680	5,794	5,909
(51,878)	Net cost of services per activity statement surplus/(deficit)	(60,915)	(64,808)	(68,067)	(71,259)	(74,339)	(76,890)	(79,678)	(82,404)	(84,707)	(87,272)

Flood Protection and Control Works

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

Please note some services and levels of service that had previously been sitting within this Flood Protection and Control Works Activity were re-classified into the Stormwater Drainage activity due to their Levels of Service being primarily for stormwater management purposes.

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

- A collaborative confident city
- A thriving prosperous city

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

Negative Effect	Mitigation
<p>Social</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>Economic</p> <p>Cost to Council / ratepayers of operating flood management system</p>	<p>Follow documented procedures and industry best practice for cost minimisation.</p>

Negative Effect	Mitigation
	<p>Follow technological developments and implement cost saving initiatives on a continuous improvement basis.</p> <p>Focus process of defining 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>
<p>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 devegetation of assets in drought.</p>	<p>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.</p>
<p>Meeting community and regulatory requirements for management of stormwater quantity, including flooding and the effects on it from climate change, requires ongoing CAPEX and OPEX commitment by Council</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>Timely development and implementation of an effective Council Climate Change Adaptation Plan</p> <p>Provision of adequate CAPEX and OPEX to meet the regulatory requirements and community levels of service</p>
<p>Environmental</p> <p>Embedded carbon in capital works contribute to council & district greenhouse gas footprint.</p>	<p>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.</p>
<p>Cultural</p> <p>Without suitable consideration for cultural values with how we renew, plan for, construct and operate our networks, Council will not meet runanga and central government legislation requirements.</p>	<p>By conserving and improving our landscapes and biodiversity which are taonga, 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.</p>

Flood Protection and Control Works

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Major tidal river flooding flood protection and control works are maintained, repaired, and renewed to key standards									
Major tidal river flooding flood protection and control works are maintained, repaired, and renewed to key standards	Stop banks identified as not meeting the original design requirements for condition and/or height are repaired within 9 months (DIA Flood Protection & Control non- financial performance measure number 1) (14.1.3.3)		80%		80% to 100%	100%	100% of stopbanks identified as below their original design standard will be repaired within 9 months	97%	^
	Stormwater attenuation facilities are assessed and compliant with New Zealand Dam Safety Guidelines 2015 (DIA 1) (14.1.8)	25% ¹	50% ¹	75% ¹	75% to 100% ²	New Level of Service with LTP 2021-31	0%	0%	²

Levels of service from LTP 2021 proposed for deletion

LOS Description	Target (FY23/24)	Rationale
Stopbank crest surveys are carried out at required intervals (14.1.3.2)	Annually	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. These LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.
Cross sectional surveys of selective waterways are carried out at required intervals (14.1.3.1)	2-5 yearly or as required	

¹ Target change with the 2024-34 LTP: Target changed from "0%", to "25% in 2024/25, 50% in 2025/26, 75 in 2026/27 and 100% in year 10." On-going funding has been provided through the LTP.

² The target for 2023/24 was "0%". Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Flood protection and control works

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		\$000									
	Cost of proposed services										
3,989	Flood Protection and Control Works	6,614	7,353	7,784	8,522	9,077	9,796	10,298	10,757	11,175	11,643
3,989		6,614	7,353	7,784	8,522	9,077	9,796	10,298	10,757	11,175	11,643
	Operating revenue from proposed services										
36	Flood Protection and Control Works	37	39	39	40	41	42	43	44	45	46
36		37	39	39	40	41	42	43	44	45	46
5,042	Capital revenues	4,997	5,142	5,255	5,376	5,499	5,620	5,738	5,853	5,970	6,084
-	Vested assets	-	-	-	-	-	-	-	-	-	-
(1,089)	Net cost of services	1,580	2,172	2,490	3,106	3,537	4,134	4,517	4,860	5,160	5,513

Flood protection and control works funding impact

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		\$000									
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties	1	1	-	-	-	(1)	-	1	(1)	-
4,651	Targeted rates	8,698	9,347	9,837	10,688	11,329	12,177	12,815	13,258	13,535	13,831
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
36	Fees and charges	37	39	39	40	41	42	43	44	45	46
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
4,687	Total operating funding	8,736	9,387	9,876	10,728	11,370	12,218	12,858	13,303	13,579	13,877
	Applications of operating funding										
3,416	Payments to staff and suppliers	6,063	6,518	6,719	7,164	7,387	7,844	8,080	8,251	8,422	8,586
36	Finance costs	36	74	113	165	218	260	304	348	382	426
155	Internal charges and overheads applied	147	175	171	183	198	195	195	211	193	191
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
3,607	Total applications of operating funding	6,246	6,767	7,003	7,512	7,803	8,299	8,579	8,810	8,997	9,203
1,080	Surplus (deficit) of operating funding	2,490	2,620	2,873	3,216	3,567	3,919	4,279	4,493	4,582	4,674
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
5,042	Development and financial contributions	4,997	5,142	5,255	5,376	5,499	5,620	5,738	5,853	5,970	6,084
23,424	Increase (decrease) in debt	25,255	30,566	55,360	65,921	60,696	71,450	69,274	64,443	68,044	96,139
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
28,466	Total sources of capital funding	30,252	35,708	60,615	71,297	66,195	77,070	75,012	70,296	74,014	102,223
	Applications of capital funding										
6,302	Capital expenditure - to replace existing assets (a)	1,262	424	730	3,016	2,734	3,166	3,247	3,350	3,381	5,031

9,656	- to improve the level of service	17,854	16,903	44,531	52,786	53,632	63,618	66,824	67,854	65,531	90,699
13,588	- to meet additional demand	13,626	21,001	18,227	18,711	13,396	14,205	9,220	3,585	9,684	11,167
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
29,546	Total applications of capital funding	32,742	38,328	63,488	74,513	69,762	80,989	79,291	74,789	78,596	106,897
(1,080)	Surplus (deficit) of capital funding	(2,490)	(2,620)	(2,873)	(3,216)	(3,567)	(3,919)	(4,279)	(4,493)	(4,582)	(4,674)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
1,080	Surplus (deficit) of operating funding from funding impact statement	2,490	2,620	2,873	3,216	3,567	3,919	4,279	4,493	4,582	4,674
(4,651)	Remove rates funding	(8,699)	(9,348)	(9,837)	(10,688)	(11,329)	(12,176)	(12,815)	(13,259)	(13,534)	(13,831)
(382)	Deduct depreciation expense	(369)	(587)	(781)	(1,010)	(1,274)	(1,496)	(1,719)	(1,948)	(2,177)	(2,440)
5,042	Add capital revenues	4,997	5,142	5,255	5,376	5,499	5,620	5,738	5,853	5,970	6,084
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
1,089	Net cost of services per activity statement surplus/(deficit)	(1,581)	(2,173)	(2,490)	(3,106)	(3,537)	(4,133)	(4,517)	(4,861)	(5,159)	(5,513)

Transport

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

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

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

- A cultural powerhouse city
- A collaborative confident city
- A thriving prosperous city
- A green liveable city

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

Negative Effect	Mitigation
<p>Social</p> <p>Perception that the road network is not safe – especially for pedestrians, cyclists and those with mobility impairments</p>	<p>Continue to prioritise road safety programmes and services as key pillar of Transport Activity Plan. Continue and if necessary, enhance public communications to promote awareness of changes and benefits, plus benefits of improved speed management outcomes across network.</p>
<p>Limited mobility or unequal access to transportation services can lead to social isolation, particularly for individuals who are unable to afford private vehicles or lack easy access to public transport.</p>	<p>Develop inclusive transport options that consider the needs of all community members, including vulnerable populations.</p> <p>Enhance access to public transport networks, with increased priority in underserved areas to improve accessibility and promote social equity, as well as helping ensure a fair transition to decarbonised transport services.</p>
<p>Uneven road and footpath surfaces can result in safety issues and a poor customer experience – isolating people with mobility impairments and discouraging walking and carriageway margin cycling for health, wellbeing and community social benefits</p>	<p>Continue to implement a programme to smooth road surfaces both within carriageways and on adjacent footpaths based on road condition data.</p> <p>Rapid response footpath crews have been set up to target smaller footpath repairs to increase customer satisfaction and safety.</p>
<p>Economic</p> <p>Traffic congestion and delays can result in productivity losses, hamper the economic recovery and growth of the city and sub – region, coupled with increased fuel consumption, and higher transportation costs for individuals and movement of goods.</p>	<p>Prioritise strategic freight routes in partnership with NZ Transport Agency Waka Kotahi for improved journey reliability. Ensure the Network Management Plan continues to identify and promote a balanced approach to network efficiency and reliability across the modes through measures such as corridor management plans.</p>

Negative Effect	Mitigation
<p>Inadequate or unequal access to transport networks can create economic disparities between communities, limiting economic growth and opportunities.</p>	<p>Develop integrated transport systems that connect different communities and modes of transportation, facilitating movement of goods and people. Prioritise support for more members of the community to have neighbourhood access to everyday essential services without requiring the use of a private car. In partnership with Environment Canterbury and NZ Transport Agency Waka Kotahi, prioritise improvements to passenger transport services linking key activity centres and the central city.</p>
<p>Environmental</p> <p>Emissions from transport is proven to have a considerable impact on Global Warming and Climate change</p>	<p>Increase investment in helping manage transport pressures across the network by improving transport and land use integration, along with promoting alternative transport choices to the private car, by and improving the levels of service for cycling, walking and public transport.</p>
<p>Contaminants from road vehicles via carriageway surfaces and 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 providing and maintaining increased networks of natural drainage such as rain gardens and other measures to provide stormwater treatment.</p>
<p>Cultural</p>	
<p>Lack of provision of access to culturally significant places such as urupa, marae, wāhi tapu and other taonga</p>	<p>Conduct thorough impact assessments to identify and protect significant cultural sites, areas of significant biodiversity or landscapes.</p> <p>Improve transport, active transport and public transport links to marae, papatipu rūnanga and papakainga.</p> <p>Engage with local communities and cultural groups to understand and address their concerns during transport infrastructure planning and development.</p> <p>Incorporate cultural elements and design considerations into transport infrastructure projects, preserving and celebrating cultural identity and the protection and enhancement of biodiversity and natural waterways.</p>

Transport - Safety, Access and Environment

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Access									
Our networks and services support access for all, provide travel choices and contribute to a prosperous, liveable, and healthy city	Increase access within 15 minutes to key destination types by walking (to at least four of the five basic services: food shopping, education, employment, health, and open spaces) (10.5.41)	≥49% of residential units with a 15-minute walking access	≥50% of residential units with a 15-minute walking access	≥51% of residential units with a 15-minute walking access	≥51% to ≥54% of residential addresses with a 15-minute walking access	New level of service with LTP 2021-31	43%	45%	^
	Maintain the condition of footpaths (on a scale of 1-5, 1 is excellent condition and 5 is very poor condition) (DIA 4) (16.0.8)	≥82% footpaths rated 1,2 or 3			≥82% to ≥85% footpaths rated 1,2 or 3	81.9%	Unknown (Condition assessment not undertaken)	92.72% (based upon collection data of 40% of footpath network)	^
	Improve resident satisfaction with footpath condition (16.0.9)	≥42%	≥43%	≥44%	≥44% to ≥50%	36%	35%	32%	^
	Maintain the perception (resident satisfaction) that Christchurch is a walking friendly city (16.0.10)	≥85% resident satisfaction				74%	70%	71%	^
	Improve roadway condition, to an appropriate national standard, measured by smooth travel exposure (STE) (DIA 2) (16.0.2)	≥75% of the sealed local road network meets the appropriate national standard			≥75% to ≥80% of the sealed local road network meets the appropriate national standard	79%	79%	78%	^

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
	Maintain roadway condition to an appropriate national standard, measured by the percentage of the sealed road network that is resurfaced each year (DIA 3) (16.0.1)	≥4% ¹		≥5% ¹		3.5%	2.8%	2.5%	²
	Improve resident satisfaction with road condition (16.0.3)	≥30%			≥30% to ≥50%	29%	27%	28%	^
	Respond to customer service requests within appropriate timeframes (The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the timeframe specified in the Maintenance contracts) ³ (DIA 5) (16.0.13)	≥80% customer service requests are completed, or inspected and programmed within timeframes				72%	79%	75%	^
	Maintain customer satisfaction with the ease of use of Council on-street parking facilities (10.3.3.)	≥50%				49%	49%	55%	^
	Maintain customer satisfaction with vehicle and personal security at Council off-street parking facilities (10.3.7)	≥50%				50%	52%	77%	^

¹ Target change with the 2024-34 LTP: Target changed from “>=5% in 2023/24, and >=6% in year 10”, to “>=4% in 2024/25 & 2025/26, and >=5% in year 10”. The amendment to the target is a reflection of the quantum of work achievable within the forecast capital programme.

² The target for 2023/24 was >=5%. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

³ Measure of success wording change with the 2024-34 LTP: Detail around the timeframe has been added. “...timeframe specified in the Maintenance contracts”. The DIA requirement is to meet a specified timeframe, this timeframe is detailed within our maintenance contracts and is specific to different types of requests.

^The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Safety									
Our networks and services protect the safety of all road users	Reduce the number of death and serious injury crashes on the local road network (DIA 1) (10.0.6.1)	4 less than previous FY ¹ (Year 10: 40 less than 2024/25)			2021: deaths = 8; serious injuries = 97; total = 105; 100 crashes	-12 crashes (93 crashes, 6 deaths, 93 serious injuries)	+14 crashes (107 crashes, 7 deaths, 99 serious injuries)	^	
	Limit deaths and serious injury crashes per capita for cyclists and pedestrians (10.5.1)	≤ 12 crashes per 100,000 residents			43 crashes (11 per 100,000 residents)	10 per 100,000 residents	11 per 100,000 residents	^	
	Delivery of school cycle skills and training (10.7.6)	3,000 to 3,500 students per annum ²			New level of service with the LTP 2021-31	3,110 students per annum	3,612 students per annum	³	

¹ Target change with the 2024-34 LTP: The target was changed and notified to Council based upon AuditNZ’s advice following the Annual Report 22/23 to align better with DIA measure 1. (DIA measure 1: The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.). Target changed from reporting on an expected number of crashes, to reporting on the change of crashes. Specifically, *from* “≤ 96 crashes in 2023/24, and ≤ 71 crashes in year 10”, *to* “4 less than in previous FY in year 2024/25 – 2026/27, and 40 less than 2024/25.”

² Target change with the 2024-34 LTP: Target changed *from* “≥3,000 students per annum”, *to* “3,000 to 3,500 students per annum”. Adding a range rather than an unlimited top number seeks to define what we can reasonably achieve rather than a vague ambiguous target to aim for.

³ The target for 2023/24 was “≥ 3,000 students per annum”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Environment									
Our networks and services are environmentally sustainable and increasingly resilient	Increase the share of non-car modes in daily trips (10.0.2)	≥37% of trips undertaken by non-car modes		≥38% of trips undertaken by non-car modes	≥38% to ≥41% of trips undertaken by non-car modes	37% (calculated using new method of measurement)	Unknown	30.2%	^
	Increase the infrastructure provision for active and public modes (10.5.42)	≥ 625 kilometres (total combined length) ¹	≥ 635 kilometres (total combined length)	≥ 645 kilometres (total combined length)	≥ 645 to ≥ 685 kilometres (total combined length)	553	581	614	²
	Improve the perception (resident satisfaction) that Christchurch is a cycling friendly city (10.5.2)	≥67%			≥67% to ≥70% ³	64%	65%	66%	^
	More people are choosing to travel by cycling (10.5.3)	≥12,500 average daily cyclist detections ⁴	≥13,000 average daily cyclist detections	≥13,500 average daily cyclist detections	≥13,500 to ≥19,000 average daily cyclist detections ⁴	11,400 trips (3.6% increase in average daily trips (against revised 2019/20 trip count of 11,000))	11,400 average daily cyclists' detections	11,472 average daily cyclists' detections	⁵

¹ Target change with the 2024-34 LTP: Target changed from “>= 600 km in 2023/24, and >=685km in year 10”, to “>=625km in 2024/25, 635km in 2025/26, >=645km in 2026/27, and >=685 in year 10.” Target has been revised for years 2024/25- 2027 based upon results in 2022/23 and a proposed capital programme of approximately 10km per year of cycleways and bus lanes for the next LTP period.

² The target for 2023/24 was “600km.” Results for 2023/24 will be available following the Annual Report audit, approx. August 2024

³ Target change with the 2024-34 LTP: Target changed from “LTP 2021 Year 10 target: >=75%”, to “LTP 2024 Year 10 target: >=70%.”. The Year 10 performance target has been changed to reflect that the majority of the major cycleway projects will be complete by then.

⁴ Target change with the 2024-34 LTP: Target changed from “>=13,500 average daily cyclist detections in 2023/24, and >=20,000 average daily cyclist detections in year 10” to “>=12,500 in 2024/25 and >=19,000 in year 10”. This performance target has been changed to reflect that the majority of the major cycleway projects will be complete by the Year 10 target, therefore we would expect a levelling off of new cyclists.

⁵ The target for 2023/24 was “≥13,500 average daily cyclist detections.” Results for 2023/24 will be available following the Annual Report audit, approx. August 2024

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
	Improve customer satisfaction with public transport facilities (quality of bus stops and bus priority measures) (10.4.4) ¹	>=73%		>=74%	>=74% to >=75%	84%	72% resident satisfaction	74%	²

¹ Measure of success change with the 2024-34 LTP: Measure of success wording changed *from* “Improve user satisfaction of public transport facilities (number and quality of shelters and quality of bus stop)”, *to* “Improve customer satisfaction with public transport facilities (quality of bus stops and bus priority measures)”. This wording change reflects the range of bus priority measures that may be used. The old wording was too restrictive to give a useful understanding of the bus improvements planned.

² The target for 2023/24 was “Improve user satisfaction of public transport facilities (number and quality of shelters and quality of bus stop)” - 73% resident satisfaction.”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

103,291	Total sources of capital funding	113,761	117,965	110,861	106,045	115,175	104,572	104,922	98,654	92,177	112,803
	Applications of capital funding										
	Capital expenditure										
53,521	- to replace existing assets (a)	67,566	74,590	90,627	93,101	102,251	105,234	104,412	113,647	125,439	126,672
67,224	- to improve the level of service	78,558	77,012	59,327	55,938	64,563	56,148	62,257	47,652	30,553	51,115
20,328	- to meet additional demand	4,379	5,022	3,301	4,461	998	1,020	1,390	3,651	3,807	3,990
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
141,073	Total applications of capital funding	150,503	156,624	153,255	153,500	167,812	162,402	168,059	164,950	159,799	181,777
(37,782)	Surplus (deficit) of capital funding	(36,742)	(38,659)	(42,394)	(47,455)	(52,637)	(57,830)	(63,137)	(66,296)	(67,622)	(68,974)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
37,782	Surplus (deficit) of operating funding from funding impact statement	36,742	38,659	42,394	47,455	52,637	57,830	63,137	66,296	67,622	68,974
(90,704)	Remove rates funding	(97,997)	(103,274)	(110,515)	(119,902)	(129,012)	(136,728)	(144,714)	(151,050)	(153,665)	(157,094)
(82,848)	Deduct depreciation expense	(82,854)	(89,449)	(95,704)	(102,146)	(108,763)	(115,555)	(122,800)	(130,303)	(137,681)	(145,159)
66,884	Add capital revenues	72,815	78,921	68,808	57,248	45,532	47,208	45,893	45,508	51,885	48,015
6,809	Add vested assets / non cash revenue	7,803	8,069	8,254	8,452	8,655	8,845	9,040	9,230	9,415	9,603
(62,077)	Net cost of services per activity statement surplus/(deficit)	(63,491)	(67,074)	(86,763)	(108,893)	(130,951)	(138,400)	(149,444)	(160,319)	(162,424)	(175,661)

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:

- A cultural powerhouse city
- A collaborative confident city
- A thriving prosperous city
- A green liveable city

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

Negative Effect	Mitigation
<p>Social</p> <p>Potential noise and odour from waste and recovered materials processing sites.</p>	<p>Ongoing improvement of onsite practices as needed, implement redevelopment options, and monitoring of complaints.</p>
<p>Economic</p> <p>The cost of recycling material through the Material Recovery Facility becomes uneconomic.</p>	<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>
<p>Environmental</p> <p>Potential GHG emission increases during 2024 to 2026 in response to the interim processing of organics at the Kate Valley site.</p>	<p>During the period 2024 to 2026, stage 1 processing of kerbside organics will continue in the processing hall at the Bromley site. Stage 2 processing (maturation) will be relocated to the Kate Valley landfill location. Compost generated from the stage 2 processing will be sold into North Canterbury markets.</p>
<p>Potential GHG reductions post commissioning (2026) of the Ecogas organics processing facility in Hornby.</p>	<p>The development of a new organics processing facility to be owned and operated by Ecogas will provide the Canterbury region with a secure outlet for organics processing for the next 20 to 30 years. This new facility will be located on industrial zoned land in Hornby. The new organics processing facility will allow for a fully enclosed process, which uses anaerobic digestion technology and a biofuel processing line to convert mixed kerbside organics and garden waste into fertiliser, biogas, and biofuel. The biogas produced through the anaerobic digestion process will be used as a renewable energy alternative to current fossil fuels and supplied to neighbouring industrial businesses. The liquid portion becomes a biofertiliser, used to regenerate soil and provide nutrition for crops. The new facility is scheduled to be fully operational by 2027.</p> <p>Once operational and with end markets established the organic processing facility is anticipated to be overall carbon positive due the cumulative impact of the displacement of fossil fuels.</p>

Negative Effect	Mitigation
Pollution and noise generated by collection, and transportation of waste and recovered materials.	Alternative methods of collection and transportation are prioritised including low emission 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 Target Sustainability. See the detailed Action Plan in the WMMP 2020
Effects of land filling including the occupation of land, methane production and leachate generation.	Waste minimisation and education programmes as detailed in the WMMP 2020. Landfill gas capture and destruction systems.
Residual impact of closed landfills.	Closed landfill portfolio is managed through a combination of internal and external monitoring staff. Identified remediation works are managed by a combination of internal and external technical staff.
Cultural	
Potential impacts with closed landfill remediation.	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 proposals in this draft Long-term Plan.

Solid Waste and Resource Recovery

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24	
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23		
Waste information and education										
Engaging with community and industry to encourage positive waste disposal behaviour	Maintain awareness of putting the right items in the right bin (8.0.8)	Minimum of 4 campaigns per year				New level of service with LTP 2021-31	11 campaigns	9 campaigns	^	
Waste collection										
Collection and processing of waste, recycling, and organics either at the kerbside or through the provision of public transfer stations	Kerbside wheelie bins emptied by Council services (8.0.2)	At least 99.5% collection achieved when items correctly presented for collection				99.91%	99.89%	99.82%	^	
	Resident satisfaction with kerbside collection service (8.0.3)	At least 82% ¹				76%	78%	81.93%	^2	
	Provide accessible drop off facilities for materials not accepted in the kerbside collection or in excess of the kerbside allocation (8.1.5.3)	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)				New level of service with the LTP 2021-31	3 city transfer stations available 7 days a week (07:00-16:30) and 1 rural transfer station	3 city transfer stations available 7 days a week (07:00-16:30) and 1 rural transfer station	^	

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2025.

¹ Target change with the 2024-34 LTP: Target changed *from* 85%-90% *to* At least 82%. Previous LTP target was rising to 90% satisfaction from a four-year average of 80%. There are limited interventions that Council can make to lift the satisfaction rating for kerbside.

² The target for 2023/24 was "At least 85% customers satisfied with Council's kerbside collection service for each year". Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
							available 5 days a week (12.00 -16.00) during summer and 3 days a week (12:00-16:00) during winter	available 5 days a week (12.00 -16.00) during summer and 3 days a week (12:00-16:00) during winter	
	Deliver a Household Hazardous Waste Collection Day for Banks Peninsula (8.1.5.4) ¹	1 per annum				New level of service with the LTP 2021-31	Achieved	Achieved	^
	Recyclable materials collected by Council services and received for processing at the Materials Recovery Facility (MRF) (8.0.1)	70kg (+40%/-10%) recyclable materials / person / year		Between 70kg to 55kg (+40%/-10%) recyclable materials / person / year	64.04 kg/ person/year *	76.80kg/ person/year	76.32kg/ person/year	^	
	Organic materials collected by Kerbside Collection and received for processing at the Organics Processing Plant (OPP) (8.2.7) ²	140kg +40%/-10% organic materials / person / year				New level of service with the LTP 2021-31	Achieved	134.28kg/ person/year	^

¹ Changed from Management level of service to Community level of service with LTP2024-34. Now shown in the Statement of service provision. Making clear to the community the services provided and frequency.

² Changed from Management level of service to Community level of service with LTP2024-34. Now shown in the Statement of service provision. To demonstrate the volume of organic processing generated per person per year, alongside recyclables and residual waste.

* Result affected by impact of COVID-19.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2025.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
	Total organic material collected at Council facilities and diverted for composting (8.2.1)	> 200kg + 30% / - 10% / person / year			New target to be set after 2026/27 as the Ecogas organics facility will not produce compost	201.74kg / person / year	220.27kg / person / year	202.52kg / person / year	^
	Total residual waste collected by Council services (8.1.2)	≤110kg/ person/ year	≤108kg/ person/ year	≤106kg/ person/ year	Between ≤106kg to ≤105kg/ person/ year	108.19kg/ person/ year	110.92kg/ person/ year	107.80kg/ person/ year	^
Landfill and waste processing management									
Effective and compliant management of current and closed landfill (including transportation) and landfill gas capture and reticulation.	Consent compliance for: Council transfer stations and recycling centres, Material Recovery Facility, operation of Council's Organics Processing Plant, closed Council landfills, operations at Burwood Resource Recovery Park (BRRP) (NEW) ¹	No major or persistent breaches of consents			New measure with LTP 2024			-	
	Maximise beneficial use of landfill gas collected from Burwood landfill: Landfill gas to be available to facilities that utilise the gas (8.1.7)	At least 95% of the time			97.34%	97.59%	95%	^	

¹ New level of service with LTP 2024-34. This level of service was created by combining 5 individual LOS targeting no major or persistent breaches of consents for the 5 different areas. This becomes one public facing level targeting no major or persistent breaches of consents for the entire activity. Each individual LOS remains as is, as management measures / performance indicators.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2025.

Solid Waste & Resource Recovery

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
	Cost of proposed services										
67,521	Solid Waste & Resource Recovery	69,820	72,469	74,031	76,117	79,911	82,053	84,903	87,978	90,666	93,654
67,521		69,820	72,469	74,031	76,117	79,911	82,053	84,903	87,978	90,666	93,654
	Operating revenue from proposed services										
16,646	Solid Waste & Resource Recovery	14,679	12,890	13,056	13,231	13,409	13,584	13,754	13,920	14,089	14,253
16,646		14,679	12,890	13,056	13,231	13,409	13,584	13,754	13,920	14,089	14,253
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
50,875	Net cost of services	55,141	59,579	60,975	62,886	66,502	68,469	71,149	74,058	76,577	79,401

Solid Waste & Resource Recovery funding impact statement

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
	Sources of operating funding										
23,681	General rates, uniform annual general charges, rates penalties	23,583	27,238	27,840	28,174	29,022	31,134	32,489	34,869	34,429	30,898
28,430	Targeted rates	32,144	33,550	34,716	34,756	37,535	38,943	40,511	42,209	43,742	50,666
4,390	Subsidies and grants for operating purposes	5,469	5,469	5,469	5,469	5,469	5,469	5,469	5,469	5,469	5,469
6,633	Fees and charges	7,210	7,421	7,587	7,762	7,940	8,115	8,285	8,451	8,620	8,784
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
5,194	Local authorities fuel tax, fines, infringement fees, and other receipts	2,000	-	-	-	-	-	-	-	-	-
68,328	Total operating funding	70,406	73,678	75,612	76,161	79,966	83,661	86,754	90,998	92,260	95,817
	Applications of operating funding										
62,764	Payments to staff and suppliers	65,077	67,376	69,154	70,319	74,231	76,786	79,570	82,393	85,305	88,223
211	Finance costs	263	318	341	512	481	447	465	477	468	477
2,632	Internal charges and overheads applied	2,452	2,603	2,391	2,383	2,517	2,317	2,273	2,426	2,226	2,202
10	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
65,617	Total applications of operating funding	67,792	70,297	71,886	73,214	77,229	79,550	82,308	85,296	87,999	90,902
2,711	Surplus (deficit) of operating funding	2,614	3,381	3,726	2,947	2,737	4,111	4,446	5,702	4,261	4,915

	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
3,453	Increase (decrease) in debt	7,448	6,691	26,225	12,448	10,102	7,537	7,330	10,001	2,393	8,128
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
3,453	Total sources of capital funding	7,448	6,691	26,225	12,448	10,102	7,537	7,330	10,001	2,393	8,128

Applications of capital funding

Capital expenditure

3,339	- to replace existing assets (a)	3,321	4,385	3,636	2,926	2,836	3,679	4,211	5,139	2,273	8,696
2,825	- to improve the level of service	6,741	5,687	26,315	12,469	10,003	7,969	7,565	10,564	4,381	4,347
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
6,164	Total applications of capital funding	10,062	10,072	29,951	15,395	12,839	11,648	11,776	15,703	6,654	13,043
(2,711)	Surplus (deficit) of capital funding	(2,614)	(3,381)	(3,726)	(2,947)	(2,737)	(4,111)	(4,446)	(5,702)	(4,261)	(4,915)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
2,711	Surplus (deficit) of operating funding from funding impact statement	2,614	3,381	3,726	2,947	2,737	4,111	4,446	5,702	4,261	4,915
(52,111)	Remove rates funding	(55,727)	(60,788)	(62,556)	(62,930)	(66,557)	(70,077)	(73,000)	(77,078)	(78,171)	(81,564)
(1,904)	Deduct depreciation expense	(2,028)	(2,172)	(2,145)	(2,902)	(2,683)	(2,503)	(2,596)	(2,683)	(2,667)	(2,753)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
429	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
(50,875)	Net cost of services per activity statement surplus/(deficit)	(55,141)	(59,579)	(60,975)	(62,885)	(66,503)	(68,469)	(71,150)	(74,059)	(76,577)	(79,402)

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:

- A collaborative confident city
- A thriving prosperous city

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

Negative Effect	Mitigation
<p>Social</p> <p>This activity does not expect any significant effects on social wellbeing of the local community, now or in the future</p>	
<p>Economic</p> <p>Neighbouring properties house values may be negatively affected (noting that there is no consensus in the research that there is a negative effect on property values)</p>	<p>Blind mixed tenure, where the housing type is not obvious; dispersed development strategy that incorporates a balanced mix of tenure and socio-economic groups</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>With recent delivery changes Council has been able to finance and deliver “warm and dry” upgrades</p>
<p>Environmental</p> <p>This activity does not expect any significant effects on environmental wellbeing of the local community, now or in the future</p>	
<p>Cultural</p> <p>This activity does not expect any significant effects on cultural wellbeing of the local community, now or in the future</p>	

Community Housing

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Community Housing Asset Management									
Council contributes to the community housing supply in Christchurch with tenants of Council owned housing complexes well-housed	Council facilitates and/or funds community housing supply (18.0.1)	At least 2080 units ¹	At least 2300 units	At least 2300 units to 2650 units	1,944 units	2,554 units	2,543 units	²	
	Council maintains Community Housing as a rates-neutral service (18.0.7)	The Social Housing fund is solvent (i.e., >\$0 and able to meet all budgeted costs on an annual basis)			\$2.85m	\$422k	\$991k	^	
	Tenant satisfaction with condition of unit (18.0.5.1)	>=70%			83%	82%	81%	^	
	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 (18.0.4.5)	100% Council owned units comply with regulations			New level of service with LTP 2021-31	100% compliance	100% compliance	^	

Levels of service from LTP 2021 proposed for deletion

LOS Description	Target (FY23/24)	Rationale
Council makes a contribution to the social housing supply in Christchurch - Council owned units are available for use (18.0.4)	1,798 units	Council no longer has direct control of the number of units available for use as the management of all maintenance sits with Ōtautahi Community Housing Trust.

¹ Target change with the 2024-34 LTP: Target changed *from* At least 2,500 units *to* At least 2,080 units. The changes to this Level of Service reflects ongoing financial pressure (particularly increasing insurance costs) reducing the ability for the Council to directly fund housing supply. It also reflects uncertainty around Government funding policy and the likely impacts on community housing providers.

² The target for 2023/24 was At least 2,500 units. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

4,995	- to replace existing assets (a)	5,182	5,238	6,585	6,871	6,101	7,240	7,526	7,790	8,056	8,330
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
(647)	Increase (decrease) in reserves	4,428	(1,329)	11,533	(2,982)	3,930	(3,188)	7,916	(3,626)	(3,774)	(3,983)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
4,348	Total applications of capital funding	9,610	3,909	18,118	3,889	10,031	4,052	15,442	4,164	4,282	4,347
(4,348)	Surplus (deficit) of capital funding	(3,664)	(3,909)	(3,838)	(3,889)	(3,931)	(4,052)	(4,147)	(4,164)	(4,282)	(4,347)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
4,348	Surplus (deficit) of operating funding from funding impact statement	3,664	3,909	3,838	3,889	3,931	4,052	4,147	4,164	4,282	4,347
-	Remove rates funding	447	(1)	-	(1)	-	-	(1)	1	-	(1)
(6,069)	Deduct depreciation expense	(6,170)	(6,479)	(6,742)	(7,015)	(7,268)	(7,530)	(7,454)	(7,718)	(8,008)	(7,649)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
(1,721)	Net cost of services per activity statement surplus/(deficit)	(2,059)	(2,571)	(2,904)	(3,127)	(3,337)	(3,478)	(3,308)	(3,553)	(3,726)	(3,303)

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. Strategic Planning and Resource Consents¹

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

- A collaborative, confident city
- A green, liveable city
- A cultural powerhouse city
- A thriving prosperous city

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

Negative Effect	Mitigation
<p>Social</p> <p>Customers may feel over regulated or frustrated at level of regulation. (Building Regulation)</p>	<p>Ensure meaningful public advise is provided explaining why the regulation is in place and how to navigate. Be proactive in updated community of regulatory change</p>
<p>Spatial planning and plan changes to enable a more intensified urban form may result in a reduction of existing amenity for some in the community. (Strategic Planning and Resource Consents)</p>	<p>The Housing and Business Choice plan change (PC14) proposes amendments to the objectives, policies and rules to enable more intensive residential development across relevant residential zones. This change is required to give effect to the Resource Management (Enabling Housing Supply and Other Matters) Amendment Act, specifically the Medium Density Residential Standards, and to implement the National Policy Statement on Urban Development (NPS-UD). The NPS-UD directs higher densities within and around centres particularly the City Centre, along public transport routes and in high demand areas. It provides for the character of areas to change and that this may detract from amenity values appreciated by some but improve amenity values appreciated by others. Where appropriate, and in accordance with the legislation, staff have recommended qualifying matters that restrict or limit intensification in specific areas, but only to the extent necessary to accommodate the qualifying matter. Staff have actively engaged with the community on the plan change, to ensure that they understand proposed changes and what this means for them. The plan change is being considered by an Independent Hearings Panel through a</p>

¹ Change of activity name and intent from Resource Consenting to Strategic Planning and Resource Consents following organisation restructure. Involves the moving of Urban Design, Heritage, District Planning and Strategic Transport Planning services from the Strategic Planning, Future Development and Regeneration activity (now known as Strategic Policy and Resilience)

Negative Effect	Mitigation
	formal hearings process. Further local area planning, including more detailed infrastructure plans, are required to support the city's transition towards a more compact urban form, and where possible offset potential negative effects arising from denser living environments.
While climate change has not been caused by Council, our role in leading the process of adaptation planning will require some challenging decisions that will impact on community wellbeing through impacts on private property. (Strategic Planning and Resource Consents)	Council is responsible for its assets, but it is not legally required to protect private property from sea level rise impacts. However, some private properties are in highly vulnerable areas and are exposed to the impacts of possible events as well as possible insurance withdrawal. Central Government is yet to draft its Climate Adaptation Act, which is intended to provide a framework for managed retreat in response to intolerable risk. Therefore, homeowners in hazard-prone areas remain uncertain and anxious about their future.
Economic Cost of compliance. (Building Regulation)	Given the activity is predominately enforcing central government legislation, MBIE are currently undertaking a review on the Consenting System to ensure it remains fit for purpose.
Environmental Legislations does not keep pace with environmental impacts. (Building Regulation)	There are a number of proposed amendments to the Building Act to support New Zealand's climate change goals, including, <ul style="list-style-type: none"> • Making it mandatory for new and existing public, industrial and large-scale residential buildings (such as multi-storey apartment buildings) to hold energy performance ratings. • Requiring those intending to undertake certain building or demolition work to have a waste minimisation plan. • Changing the principle and purposes of the Building Act, to clarify that change is a key consideration.
Adaptation planning may result in decisions to increase hard protection in some parts of the district, and this may have negative environmental impacts. (Strategic Planning and Resource Consents)	While the Council's adaptation planning programme prioritises natural and nature-based solutions there is some likelihood of hard defences such as stop banks and bunds being planned to protect important assets at least in the short to medium term. These interventions may have negative impacts on habitat and may restrict the ability of the environment to adapt.

Negative Effect	Mitigation
<p>Cultural</p> <p>Appropriate consideration may not be given to various Building Act decisions. (Building Regulation)</p>	<p>Ensure staff are understand Building Act Principle 4(2)(d) <i>the importance of recognising any special traditional and cultural aspects of the intended use of a building:</i></p>
<p>Rūnanga may be disproportionately impacted by sea level rise. (Strategic Planning and Resource Consents)</p>	<p>Historic land confiscations have reduced the takiwa of many Rūnanga and some marae, urupa and other taonga are located in remnant lands, which are often marginal coastal strips that are now highly exposed to the impacts of sea level rise. Restrictions on future development in these areas, and current lack of central government direction on Te Tiriti-based redress will have negative impacts on affected Rūnanga.</p>

Regulatory Compliance and Licensing

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Animal Management Services prioritise activities that promote and protect community safety									
Animal Management Services prioritise activities that promote and protect community safety	Incidences where there is an immediate public safety risk (aggressive dog behaviour and wandering stock) are responded to within 15 minutes of being reported to Council (9.0.1) ¹		98%			89% within timeframe	100% of investigations initiated within 10 minutes	98% of reported incidents responded to within 10 minutes	²
	Nuisance complaints are responded to within 24 hours of being reported to Council (9.0.31)		98%			New level of service with LTP 2021-31	100%	100%	[^]
Compliance and Investigations – Building Act, Resource Management Act, Council Bylaws									
Protect community safety through the timely and effective response to complaints about public safety	All investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week (9.0.3.1)		100%			100%	100%	100%	[^]
	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 (9.0.3.2)		100%			100%	100%, No incidents reported in 2021/22	100%, No incidents reported in 2022/23	[^]

¹ Measure of success change with 2024-34 LTP: Measure of success changed *from* within 10 minutes to within 15 minutes. To allow for complaint handover from Initial receipt at the Contact centre team for the Animal Management team to action. This reflects maximum time to respond rather than minimum response time.

² The target for 2023/24 was 98% of incidences where there is an immediate public safety risk (aggressive dog behaviour and wandering stock) are responded to within 10 minutes of being reported to Council. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

[^] The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Alcohol Licensing services									
Protect the health and safety of the community by Licensing and monitoring high risk alcohol premises	Very High/High risk alcohol premises are visited at least once a year (9.0.4)		100%			100%	100%	100%	^
Food Safety and Health Licensing									
Food premises are safe and healthy for the public	Scheduled Food Control Plan verification visits are conducted (9.0.5)		98%			76%	94%	87.3%	^
	Food premises issued with corrective actions are visited within 5 working days of the time specified for compliance (9.0.19)		95%			97%	100%	100%	^
Environmental Health including noise and environmental nuisance									
The community is not subjected to inappropriate noise levels	Complaints in relation to excessive noise are responded to within one hour (9.0.8)		90%			91.6%	87.8%	89.1%	^
Protect community safety through the timely and effective response to notifications of public health incidences	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) (9.0.21)		100%			100%	100%, No incidents reported in 2021/22	100%	^

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Building Regulation

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Building Consenting									
Receive and vet consent applications for acceptance and process applications for compliance with the building code in a timely manner	Grant building consents within 20 working days (9.1.1)	The minimum is to issue 95% of building consents within 19 working days from the date of acceptance				86.6% issued within timeframe	40.1% issued within 19 working days	61% issued within 19 working days	^
	Customer satisfaction with building consents process (9.1.4)	79%	80%	80%	80% to 85%	84.6%	81.5%	78.7%	^
Building Inspections and Code Compliance Certificates									
Undertake inspections of building work to assess compliance with the consent, and process applications for code of compliance certification	Grant Code Compliance Certificates within 20 working days (9.1.7)	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance				98.5%	94.7%	81%	^

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Building Consenting public advice									
Provide a public advice service to support building consenting customers	Provide a quality eco design service (17.0.37)	Provide free eco design advice to the public ¹				337 consultations	323 consultations	320 consultations	²
Annual Building Warrants of Fitness									
Undertake an audit regime of each building warrant of fitness, issue new and amend existing compliance schedules	Audit Building Warrant of Fitness to ensure public safety and confidence (9.1.9)	Audit 20% of building stock annually				199 audits	3.5% of building stock; 187 audits	3.70% of building stock; 198 audits	[^]
Building Accreditation Review									
Maintain and operate a quality assurance system to ensure continued accreditation as a building consent authority	Building Consent Authority status is maintained (9.3.1)	Building Consent Authority status is maintained				BCA status maintained	BCA status maintained	BCA status maintained	[^]

¹ Target change with the 2024-34 LTP: Target changed *from* Provide a quality eco design service *to* Provide free eco design advice to the public. Target amended to clarify the eco design advice is free to the public.

² The target for 2023/24 was Provide a quality eco design service. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

[^]The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Building policy									
Ensure public safety and confidence through requesting and reviewing seismic assessments, issuing EPB notices and updating the national register	Maintain a public register of earthquake prone buildings in Christchurch (9.3.5)	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status				Updated	The Earthquake Prone Building Register has been regularly updated as required	The Earthquake Prone Building Register has been regularly updated as required.	^
Building Regulation									
Prevent drowning of, and injury to, young children by restricting unsupervised access to residential pools	Pools are inspected in accordance with the legislative requirements in section 162D of the Building Act 2004 (9.0.7) ¹	All pools are inspected in accordance with legislative requirements				Reinstated level of service with LTP 2024-34			
						1597 Pool Inspections	2569 Pool Inspections	2070 Pool Inspections	-
Project Information Memoranda									
Receive and process project information memoranda applications in a timely manner	Process project information memoranda applications within statutory timeframes (9.4.10) ²	Process 99% of project information memorandum applications within 20 working days				100%	95.8%	99%	^

¹ Reinstated level of service with the LTP 2024-34. Level of Service reinstated from LTP2018-28, from the Regulatory Compliance and Licensing Activity.

² LOS moved Activity with LTP 2024-34. This LOS was previously sitting under the Land & Property Information Services Activity.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Land and Property Information Services

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Land Information Memoranda and property file requests									
Provide timely land and property information services that enable building or property investment decisions, large and small, to be based on good information	Process land information memoranda applications within 10 working days (9.4.1)		99%			99.9%	100%	98%	^
Property file requests									
Provide a community space; revealing histories, sharing stories, and caring for community heritage	Provide customers with access to property files (9.4.2)	90% within 5 working days of request (subject to payment of fees)				92%	98%	97%	^
	Provide customers with access to property files that are already stored electronically (9.4.3)	90% within 2 working days of request (subject to payment of fees)				92%	99%	99%	^

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Strategic Planning and Resource Consents

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Resource Management Applications									
Resource management applications are processed in a timely and legally defensible manner	Resource management applications processed within statutory timeframes (9.2.1) ¹	95% within statutory timeframes ²				99% of non-notified 92% of notified	76% of non-notified 91% of notified	79% of non-notified 80% of notified	³
	Ensure resource consent decision-making is robust and legally defensible (9.2.6)	No decisions are overturned by the High Court upon judicial review				Achieved	Achieved	Achieved	^
	Customer satisfaction with the resource consenting process (9.2.7)	70%				73%	77%	71%	^

¹ Measure of success change with 2024-34 LTP: Combining two LOS into one: *from* “% of non-notified resource management applications processed within statutory timeframes (9.2.1) ” & “% of notified resource management applications processed within statutory timeframes” (9.2.18), to “Resource management applications processed within statutory timeframes”. (Propose to delete LoS target 9.2.18 (notified statutory timeframes)). The previous LTP had two level of service targets for statutory timeframes, differentiating between non-notified and notified resource management applications. These can be encompassed by one level of service, which combines both non-notified and notified resource management applications.

² Target change with the 2024-34 LTP: Target changed *from* 99% within statutory timeframes, *to* 95% within statutory timeframes. In 2022/2023 79% of applications were processed within the statutory timeframe. The proposed decrease to 95% is to provide a target that reflects staff resourcing and the importance placed on processing consents more accurately. For example, where applications are placed on hold to work through outstanding matters that need to be resolved).

³ The target for 2023/24 was 99%. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Urban Design									
Urban design advice is provided to improve and promote urban design outcomes to support city making partnerships and initiatives, and Resource Management Act processes	Provide urban design advice to support Resource Management Act statutory processes (NEW) ¹	95% of advice provided within statutory timeframes				New level of service with LTP 2024-34			
Heritage									
Administer heritage grants and provide advice on resource consents and local area planning, as well as hold an annual heritage festival	Effectively administer all Heritage grants including Heritage Festival grants, in compliance with agreed management and administration procedures for grants (1.4.2) ²		100%			100%	100%	100%	^

¹ New level of service with LTP 2024-34. Separated out heritage and urban design advice (from the original LOS 1.4.3.1: Provide heritage and urban design advice to support resource consent process) to support resource consents process into two level of service.

[^]The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

² Measure of success change with LTP 2024-34: Measure of success changed *from* “Effectively administer grants within this Activity (including Heritage Incentive Grants, Enliven Places, Innovation and Sustainability)...” *to* “Effectively administer all Heritage grants including Heritage Festival grants...” Amended to be less prescriptive on what types of Heritage grants are administered. This will future proof the LoS.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
District Plan (DP)									
Guidance on where and how the city grows through the District Plan and the Natural and Built Environment Plan	Prepare plan changes to the District Plan to address issues and to implement national and regional direction, identified as a high priority by Council (9.5.1.1) ¹	In accordance with statutory processes and timeframes ²				DP Operative	Various plan changes are underway including key changes around housing intensification	District Plan remains operative. Various plan changes are in progress implementing national direction	3
	Process private plan change requests (9.5.4)	The processing of private plan changes complies with statutory processes and timeframes ⁴				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	100% private plans comply	5

¹ Measure of success change with LTP 2024-34: Measure of success changed *from* “Guidance on where and how the city grows through the District Plan”, *to* “Prepare plan changes to the District Plan, to address issues and to implement national and regional direction, identified as a high priority by Council.” Amendments are necessary to reflect the Resource Management reforms, which are proposed to be introduced over the next 7-10 years.

² Target change with the 2024-34 LTP: Target changed *from* “Maintain operative District Plan, including monitoring outcomes to inform changes, and giving effect to national and regional policy statements”, *to* “In accordance with statutory processes and timeframes.” Amendments are necessary to reflect the Resource Management reforms, which are proposed to be introduced over the next 7-10 years.

³ The target for 2023/24 was Maintain operative District Plan, including monitoring outcomes to inform changes, and giving effect to national and regional policy statements. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

⁴ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

⁴ Target change with the 2024-34 LTP: Target changed *from* “100% of any proposed private plan changes comply with statutory processes and timeframes”, *to* “The processing of private plan changes complies with statutory processes and timeframes”. The proposed rewording makes the target clearer and still ensures that the Council is meeting its statutory obligations to process private plan changes within the statutory processes and timeframes. The implication is that statutory process and timeframes are completed 100% of the time.

⁵ The target for 2023/24 was “100% of any proposed private plan changes comply with statutory processes and timeframes”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Work with communities and Rūnanga in low-lying coastal and inland communities to develop adaptation pathways that respond to the current and future impacts of coastal hazards caused by climate change	Undertake adaptation planning by establishing Coastal Panels, identifying community objectives and Priority Adaptation Locations, drafting and testing adaptation pathways with the wider community and submitting adaptation plans for Council approval (NEW) ¹	Two adaptation areas per annum				New level of service with LTP 2024-34			
Resource Management Monitoring Compliance									
Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements	High-risk Resource Management Act consents are monitored at least once every 3 months (9.0.17) ²	100%				New Level of Service with LTP 2021-31	100% of high risk RMA consents monitored at least once every 3 months	100% of high risk RMA consents monitored at least once every 3 months	³
	Protect the environment and public's health by effectively monitoring the deposition of clean fill sites at least once every three months (9.0.17.1) ⁴	100% ⁵				100%	100%	100%	⁶

¹ New level of service with LTP 2024-34. The original LOS was about creating the framework and now it has moved to the implementation phase.

² LOS moved Activity with LTP 2024-34. This LOS was previously sitting under the Regulatory Compliance and Licensing Activity. In preparation of pending RMA reform and as part of organisational realignment all RMA Consenting activities have been combined into one Unit

³ The target for 2023/24 was 100% of high risk Resource Management Act consents are monitored at least once every 3 months. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

⁴ LOS moved Activity with LTP 2024-34. This LOS was previously sitting under the Regulatory Compliance and Licensing Activity. In preparation of pending RMA reform and as part of organisational realignment all RMA Consenting activities have been combined into one Unit

⁵ Target change with the 2024-34 LTP: Target changed *from* 95% to 100%. To ensure LoS 9.0.17.1 can be achieved the target needs to aim for monitoring of 100% of clean fill sites.

⁶ The target for 2023/24 was 95%. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Levels of service from LTP 2021 proposed for deletion

LOS Description	Target (FY23/24)	Rationale
% of notified resource management applications processed within statutory timeframes (9.2.18)	99% within statutory timeframes	Combined with LOS 9.2.1. The previous LTP had two level of service targets for statutory timeframes, differentiating between non-notified and notified resource management applications. These can be encompassed by one level of service, which combines both non-notified and notified resource management applications (9.2.1).
Ensure assessments are accurately calculated (9.2.13)	Undertake an annual audit and implement recommendations through an action plan	Not considered necessary to include as LTP level of service. Accuracy of assessments will still be monitored as part of business processes.
Provide resource management public advice within legislative timeframes, or timeframes as agreed (9.2.14)	Advice is available Monday to Friday during business hours (excluding holidays), including enquiries from elected members, media, and the general public, maintaining a duty planner phone line, complaints management, LGOIMA requests, and input toward legislative review or enhancement	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. This LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.
Provide heritage and urban design advice to support resource consent process (1.4.3.1)	95% of advice provided within 10 working days	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. This LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision. LoS amended to remove reference to urban design. LoS 17.0.17 captures the urban design LoS and there is therefore no requirement for urban design to be referenced in LoS 1.4.3.1.
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 (9.5.7.4)	2023/24: Deliver Community Adaptation Plans for first tranche of communities. Commence engagement with second tranche of communities.	Levels of service related to coastal hazard adaptation planning have been modified. This level of service is obsolete and replaced by new levels of service.

^The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

	2030/31: Establish streamlined processes for the development of Community Adaptation Plans. Ensure implementation and monitoring processes are in place	
Deliver integrated spatial planning that supports growth and development and meets the needs of the community (17.0.1.8)	2023/24: Christchurch Spatial Plan is reviewed annually and updated as required 2030/31: Spatial Plan is updated	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. This LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.

-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	
60	Total sources of capital funding	85	68	(14)	22	(31)	31	(37)	2	(40)	21
	Applications of capital funding										
	Capital expenditure										
77	- to replace existing assets (a)	92	91	11	50	-	65	-	41	-	62
5	- to improve the level of service	15	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
144	Increase (decrease) in reserves	9	(97)	(13)	(34)	(57)	(80)	(96)	(122)	(128)	(111)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
226	Total applications of capital funding	116	(6)	(2)	16	(57)	(15)	(96)	(81)	(128)	(49)
(166)	Surplus (deficit) of capital funding	(31)	74	(12)	6	26	46	59	83	88	70
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
166	Surplus (deficit) of operating funding from funding impact statement	31	(74)	12	(6)	(26)	(46)	(59)	(83)	(88)	(70)
(8,695)	Remove rates funding	(10,827)	(11,830)	(12,418)	(12,946)	(14,014)	(14,706)	(15,467)	(16,597)	(17,242)	(17,409)
(67)	Deduct depreciation expense	(121)	(74)	(75)	(72)	(66)	(64)	(54)	(49)	(50)	(51)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
(8,596)	Net cost of services per activity statement surplus/(deficit)	(10,917)	(11,978)	(12,481)	(13,024)	(14,106)	(14,816)	(15,580)	(16,729)	(17,380)	(17,530)

Strategic Planning and Policy

This Group of Activities consists of the following activities:

1. Strategic Policy and Resilience ¹
2. City Growth and Property ²
3. Communications and Engagement ³

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

- A collaborative, confident city
- A green, liveable city
- A cultural powerhouse city
- A thriving prosperous city

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

Negative Effect	Mitigation
<p>Social</p> <p>Our move to ‘Digital First’ could exclude people who do not have digital access. (Communications and Engagement)</p>	<p>We continue to consider how our audiences access information, and adapt our communications to meet their needs. While we will still need to print some material, we’ll also make good use of existing printed channels such as community newsletters and newspapers to reach people.</p>
<p>Economic</p> <p>None identified.</p>	
<p>Environmental</p> <p>None identified.</p>	
<p>Cultural</p> <p>None identified.</p>	

¹ Change of Activity name and intent following organisational restructure, from Strategic Planning, Future Development and Regeneration. The following services have been moved to Strategic Planning & Resource Consents activity: Urban Design, Heritage, Strategic Transport, and District Planning. Urban Regeneration has moved to City Growth and Property.

² New activity introduced following organisational restructure. Involves some existing services moved from other activities: Urban Regeneration from Strategic Planning, Future Development and Regeneration. Property Management from Facilities and Asset Planning (internal activity).

³ Activity name change with LTP 2024-34. Activity name changed *from* “Public Information and Participation” *to* “Communications and Engagement.”

Strategic Policy and Resilience

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Strategic Policy									
Advice to Council on high priority policy and strategic issues that affect the city	Advice meets emerging needs and statutory requirements and is aligned with governance expectations in the Strategic Framework (17.0.1.1)		Triennial re-confirmation of the Strategic Framework and Infrastructure Strategy ¹		Triennial re-confirmation of the Strategic Framework and Infrastructure Strategy	Achieved	Achieved	Achieved	²
	Bylaws and regulatory policies meet emerging needs and satisfy statutory requirements (17.0.19.4)	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements				Achieved	Achieved	Achieved	[^]
Climate Resilience									
Provision of advice, strategies and policies that relate to climate resilience	Identify delivery pathways for implementation of the Council's Climate Resilience Strategy (17.0.23.1)	Annual reporting to Council on progress of organisation to deliver the Climate Resilience Strategy ³				New level of service with LTP 2021-31	Climate Resilience Strategy adopted by Council.	Climate change embedded into organisational reporting and work has been done to implement climate change action plans	⁴

¹ Target change with 2024-34 LTP: Target changed *from* Triennial reconfirmation of the strategic framework or as required, *to* Triennial reconfirmation of the Strategic Framework and Infrastructure Strategy (target not applicable every year – usually reconfirmed post-election, in line with LTP process). Previous LOS updated to reflect responsibility for development and monitoring of the Council's Infrastructure Strategy moving to this Activity.

² The target for 2023/24 was Triennial reconfirmation of the strategic framework or as required. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

³ Target change with 2024-34 LTP: Target changed *from* "ongoing monitoring and measurement framework in place", *to* "Annual reporting to Council on progress of organisation to deliver the Climate Resilience Strategy." Previous L.O.S was achieved and has been modified to support whole of council implementation with internal measurement standards

⁴ The target for 2023/24 was ongoing monitoring and measurement framework in place. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

[^]The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
	Provide support and advice on measuring and reducing greenhouse gas emissions (17.0.23.2)	Report annually on Council's emissions				New level of service with LTP 2021-31	Unable to deliver a greenhouse gas report this financial year	Unable to deliver a greenhouse gas report this financial year	^

Levels of service from LTP 2021 proposed for deletion

LOS Description	Target (FY23/24)	Rationale
17.0.23.3 LTP 2021 LOS Description: Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction. LTP 2024 Description: Provide support and advice on measuring and reducing Christchurch's greenhouse gas emissions	Target 2024/25: Report triennially (every three years) on Christchurch's emissions	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. This LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

City Growth and Property

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Property Management									
Generate positive community outcomes through the acquisition or disposal of property	Deliver projects that will lead to positive community outcomes: <ul style="list-style-type: none"> Increasing the supply of community housing; or Increase employment opportunities; or Improves Mana Whenua relationships; or Allows for community “ownership” of service delivery; or Reduces the impacts of natural or human induced (including climate change) hazards (NEW)¹ 	At least one new project commenced annually				New level of service with LTP 2024-34			
Urban Regeneration									
Generate positive community outcomes through the	Provide regeneration programme report/s to Council, that report on regeneration projects in the Central City and priority Suburban Centres (17.0.20.2) ²	Annually				Achieved	Achieved	Achieved	³

¹ New level of service with the LTP 2024-34. Council can be involved in property and regeneration projects that involve others delivering positive outcomes. The proposed LOS is intended to recognise this.

² LOS Description changed *from* Place-based policy and planning advice to support integrated urban regeneration, city identity, community leadership and placemaking. The target changed *from* Provide annual regeneration programme report/s to Council, that report on: Central City regeneration projects, including a focus on residential development (P8011); Regeneration projects in priority Suburban Centres; Annual Heritage Festival.

The LOS Description changed *to* Provide regeneration programme report/s to Council, that report on regeneration projects in the Central City and priority Suburban Centres. The Target changed *to* Annually.

³ The target for 2023/24 was “Provide annual regeneration programme report/s to Council, that report on: Central City regeneration projects, including a focus on residential development (P8011); Regeneration projects in priority Suburban Centres; Annual Heritage Festival”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
acquisition or disposal of property	Effectively support and administer financial incentives to support regeneration outcomes (1.4.2) ¹	100% compliance with agreed management and administration procedures ²				100% compliance	100% compliance	100% compliance	³
Housing Advocacy, Support and Regional Advice									
Advocate to central government for partnership and urban regeneration investment opportunities to achieved housing outcomes	Facilitate housing outcomes through financing mechanisms (NEW) ⁴	Approved financing arrangements result in completion of 40 new community housing units	Facilitation of additional new community housing units (number of units to be confirmed) will be dependent upon having approved funding contracts in place with the Crown, and additional drawdowns of approved Council lending			New level of service with LTP 2024-34			
	Work with our neighbours and other partners to provide regional housing advice (NEW) ⁵	Report annually to Council on progress towards the implementation of the Greater Christchurch Partnership Housing Plan and Canterbury Mayoral Forum Housing Plan			New level of service with LTP 2024-34				

¹ LOS wording change with 2024-34 LTP: LOS wording changed *from* Effectively administer grants within this Activity (including Heritage Incentive Grants, Enliven Places, Innovation and Sustainability) *to* Effectively support and administer financial incentives to support regeneration outcomes. Financial incentives are more broad than previously indicated.

² Target change with 2024-34 LTP: Target changed *from* 100% compliance with agreed management and administration procedures for grants *to* 100% compliance with agreed management and administration procedures for grants. Financial incentives are more broad than previously indicated.

³ The target for 2023/24 was 100% compliance with agreed management and administration procedures for grants. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

⁴ New level of service with the LTP 2024-34. In recent years Council has moved from direct housing delivery to facilitating others to deliver housing outcomes. One way of doing this is through the provision of finance. This LOS reflects Council's ongoing assistance to community housing providers. The activity sits within the City Growth and Property activity as it does not involve the asset management of Council's housing portfolio

⁵ New level of service with the LTP 2024-34. Council works with other local authorities to help plan and advocate for improved housing outcomes. This LOS reflects Council's ongoing commitment to working with other to get housing results. The activity sits within the City Growth and Property activity as it does not involve the asset management of Council's housing portfolio

Communications and Engagement

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
External Communications, Marketing and Design									
Provide timely accurate, relevant, and clear external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate	Resident satisfaction that our external communications, marketing, and engagement activities are timely, accurate, relevant and clear (4.1.10.1)	Target to be confirmed once results from the Annual Residents Survey 2023/24 are available. ¹	Previous year plus 1% ¹		New level of service with the LTP 2021-31	65%	72%	^	
News, Media Liaison, and Information									
Provide timely, accurate, relevant and clear	Media enquiries have an initial response within 24 hours during office hours, and as required after-hours for emergencies. (4.1.12.2)	90% of media enquiries have an initial response within 24 hours during office hours, and as required after-hours for emergencies. ²			90%	90%	90%	³	

¹ Target change with 2024-34 LTP: Target changed *from* “67%” *to* “Previous year plus 1%”. The target for 2024/25 will be confirmed once results from the Annual Residents Survey are available, approx. April 2024. By increasing the targets, we commit to striving for continuous improvement.

² Target change with 2024-34 LTP: Target changed *from* “90% response rate to all media calls within 24 hours, 7 days a week”, *to* “90% of media enquiries have an initial response within 24 hours during office hours, and as required after-hours for emergencies”. In reality many media enquiries have a response within 24 hours. However, we believe this new measure is more appropriate for the changing media environment, where the expectation for immediacy (particularly after hours) is not always matched by the seriousness of the situation (e.g. genuine emergency / breaking news).

³ The target for 2023/24 was “90% response rate to all media calls within 24 hours, 7 days a week.”

^The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
responses to external queries by media or on social media	Social media enquiries are responded to during office hours (Citizens & Customer Services provide after-hours support) (4.1.12.5)	80% of direct message social media enquiries are responded to within two hours ¹				New level of service with the LTP 2021-31	80%. Median response time was 22 minutes.	80%. Median response time was 15 minutes.	^
Consultation and Engagement									
Provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to Elected Members to improve resident participation and contribution to Council decision-making	Increase in resident satisfaction for resident participation in and contribution to Council decision-making (4.1.9)	Previous year's Resident's Survey result plus 1%				New level of service with the LTP 2021-31	26%	29%	²

¹ Target change with 2024-34 LTP: Target changed *from* “80% of social media enquiries....” *To* “80% of direct message social media enquiries ...” This change provides clarity that the target relates to direct message social media enquiries.

² The target for 2023/24 was Percentage of residents who feel they can participate in and contribute to Council decision-making. 30% (Previous year result, 29%, plus 1%). Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Levels of service from LTP 2021 proposed for deletion

LOS Description	Target (FY23/24)	Rationale
We provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to elected members. (4.1.5.1)	Council's consultations are implemented in accordance with the principles of the LGA. 100%	<p>The requirement for consultations to be implemented in accordance with the principles of the LGA is set by the Act itself, not by having a LoS which has this as a measure.</p> <p>LoS is a duplication with 4.1.9 which has a stronger, more meaningful measure. (Percentage of residents who feel they can participate in and contribute to Council decision-making.)</p>

Strategic planning and policy

Plan 2023/24		\$000	Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Cost of proposed services											
26,814	Strategic Policy & Resilience		27,167	19,443	20,224	22,150	22,789	23,332	23,853	24,687	25,165	25,547
	City Growth & Property		6,260	6,881	7,023	7,232	7,668	7,909	8,146	8,411	8,622	8,824
6,298	Communications and Engagement		6,807	7,089	7,254	7,473	7,718	7,946	8,144	8,409	8,592	8,714
33,112			40,234	33,413	34,501	36,855	38,175	39,188	40,143	41,507	42,379	43,085
	Operating revenue from proposed services											
1,353	Strategic Policy & Resilience		1,365	1,400	1,429	1,068	1,092	1,116	1,140	1,163	1,186	1,208
	City Growth & Property		852	1,002	1,083	1,157	1,218	1,244	1,270	1,296	1,322	1,347
-	Communications and Engagement		-	-	-	-	-	-	-	-	-	-
1,353			2,217	2,402	2,512	2,225	2,310	2,360	2,410	2,459	2,508	2,555
-	Vested assets		-	-	-	-	-	-	-	-	-	-
31,759	Net cost of services		38,017	31,011	31,989	34,630	35,866	36,828	37,733	39,048	39,871	40,530

Strategic planning and policy funding impact statement

Plan 2023/24		\$000	Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of operating funding											
27,071	General rates, uniform annual general charges, rates penalties		29,695	29,211	29,788	32,114	31,968	32,805	33,565	34,735	35,305	35,806
1,281	Targeted rates		1,330	1,371	1,412	1,453	1,494	1,536	1,577	1,619	1,660	1,702
615	Subsidies and grants for operating purposes		372	379	385	-	-	-	-	-	-	-
282	Fees and charges		1,176	1,335	1,423	1,505	1,574	1,608	1,642	1,675	1,709	1,741
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-
456	Local authorities fuel tax, fines, infringement fees, and other recei		669	688	704	720	736	752	768	784	799	815
29,705	Total operating funding		33,242	32,984	33,712	35,793	35,772	36,701	37,552	38,813	39,473	40,064
	Applications of operating funding											
24,836	Payments to staff and suppliers		28,694	28,851	29,661	31,976	32,958	33,920	34,769	35,774	36,617	37,225
83	Finance costs		154	262	365	465	516	534	554	570	577	588
1,474	Internal charges and overheads applied		1,313	1,026	931	890	921	839	812	851	760	732
6,041	Other operating funding applications		8,994	1,748	1,649	1,347	1,377	1,408	1,418	1,618	1,518	1,519
32,434	Total applications of operating funding		39,154	31,887	32,606	34,678	35,772	36,701	37,552	38,813	39,473	40,064
(2,729)	Surplus (deficit) of operating funding		(5,912)	1,097	1,106	1,115	-	-	-	-	-	-
	Sources of capital funding											
-	Subsidies and grants for capital expenditure		-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions		-	-	-	-	-	-	-	-	-	-
1,743	Increase (decrease) in debt		1,500	1,551	1,587	1,625	1,664	1,700	1,738	1,774	1,810	1,846
-	Gross proceeds from sale of assets		-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions		-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding		-	-	-	-	-	-	-	-	-	-
1,743	Total sources of capital funding		1,500	1,551	1,587	1,625	1,664	1,700	1,738	1,774	1,810	1,846

Applications of capital funding											
	Capital expenditure										
-	- to replace existing assets (a)	-	-	-	-	-	-	-	-	-	-
661	- to improve the level of service	1,500	1,551	1,587	1,625	1,664	1,700	1,738	1,774	1,810	1,846
282	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
(1,929)	Increase (decrease) in reserves	(5,912)	1,097	1,106	1,115	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
(986)	Total applications of capital funding	(4,412)	2,648	2,693	2,740	1,664	1,700	1,738	1,774	1,810	1,846
2,729	Surplus (deficit) of capital funding	5,912	(1,097)	(1,106)	(1,115)	-	-	-	-	-	-
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
(2,729)	Surplus (deficit) of operating funding from funding impact stateme	(5,912)	1,097	1,106	1,115	-	-	-	-	-	-
(28,352)	Remove rates funding	(31,025)	(30,581)	(31,200)	(33,568)	(33,463)	(34,340)	(35,142)	(36,354)	(36,966)	(37,508)
(678)	Deduct depreciation expense	(781)	(1,142)	(1,463)	(1,625)	(1,664)	(1,700)	(1,738)	(1,774)	(1,810)	(1,846)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
(31,759)	Net cost of services per activity statement surplus/(deficit)	(37,718)	(30,626)	(31,557)	(34,078)	(35,127)	(36,040)	(36,880)	(38,128)	(38,776)	(39,354)

Economic Development

This Group of Activities consists of the following activities:

1. Sustainable Economic Development
2. Civic and International Relations

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

- A cultural powerhouse city
- A collaborative confident city
- A thriving prosperous city
- A green liveable city

This Group of Activities may have the following significant negative effects on the well-being of the community (these remain unchanged from the Long-term Plan 2021-31):

Negative Effect	Mitigation
<p>Social</p> <p>Stimulating more visitors to come to the city, could place increased demand on some services and assets provided by the Council and reduce levels of service and/ or amenity experienced by residents. (Sustainable Economic Development)</p>	<p>Destination Management Plans identify what is needed to ensure visitation is managed appropriately for a quality visitor and resident experience.</p>
<p>Economic</p> <p>None identified.</p>	
<p>Environmental</p> <p>Attracting increased visitation and economic activity may result in increased GHG emissions, and other environmental externalities. (Sustainable Economic Development)</p>	<p>ChristchurchNZ is committed to sustainable economic growth and will work with businesses and partners to prioritise operating practices that contribute to reducing GHG emissions, supporting the long-term shift from an extractive to a regenerative economy.</p>
<p>Cultural</p> <p>None identified.</p>	

Sustainable Economic Development

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Targeted Innovation Investment and Business Support									
Ensure Christchurch businesses have access to advice and support to innovate, grow competitiveness, resilience, and sustainability	Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience, and sustainability (5.1.6.1)	800 businesses access business support or advice ¹				1,707 businesses*	575 businesses	856 (RBP / mentor matches)	²
City Positioning									
Ensure Christchurch is well positioned as a Confident City that is attractive to businesses, residents, visitors, students, and potential migrants	Number of familiarisation, trade or policy engagements with trade agents, investors, government or media Supporting: Business, investment, visitor, talent, convention, major events, screen, Antarctic programmes or international education attraction and retention (5.1.7.3)	60 engagements with trade agents, investors government or media				52 famils	58 engagements	108 engagements	[^]

¹ Target change with 2024-34 LTP: Target changed *from* “500 businesses access business support or advice”, *to* a combined target of: “800 businesses access business support or advice”. This activity had several measures related to specific types of business/ enterprise support where the number of entities supported is the target (5.1.5.2, 5.1.5.1, 5.3.5.3). These are being combined into one measure (5.1.6.1) relating to the number of businesses/enterprises supported in each year. Combining several measures provides greater clarity on the overall level of service being delivered for the community in one simple measure. ChristchurchNZ has also delivered initiatives that because of the specific nature of the level of service measures have been reported simply as number of initiatives. The Building Better Levels of Service guidelines state that: “unacceptable measures include ‘deliver one programme’ where that content is not openly available, transparent, and reported” indicating this is no longer acceptable. By providing one combined measure the impact/reach of these initiatives will be able to be captured over the period of this LTP improving reporting transparency.

² The target for 2023/24 was 500 businesses access business support or advice. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024..

[^] The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

* Result affected by impact of COVID-19.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Activating Assets, the Central City and Strategic Locations									
Activating Christchurch as an attractive destination	Prepare City bids to attract business events to Christchurch (5.1.8.1)	30 City bids prepared to attract business events				32 city bids	47 city bids	84 city bids	1
	Area of improvement to public and private space through partnership and collaboration with Council, private sector, and not-for profit (5.1.9.2) ²	4,000 square metres ³	6,000 square metres	6,000 square metres	6,000 to 8,000 square metres	New LOS with LTP 2021-31	Urban Development Property Development Strategy approved and adopted.	Delivered 3 projects and 50 initiatives in line with the strategy	4
	Number of major event opportunities assessed for consideration by the agreed group of city partners (2.8.1.3) ⁵	-	-	-	20 major event opportunities assessed from 2027/28 ^{6 7}	New measure/target/method of measurement with LTP 2024			

¹ The target for 2023/24 was increased with the Annual Plan 2023/24 to 50 City bids due to Christchurch having a temporary advantage in this market. The target is returning to 30 City bids from 2024/25. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

² LOS change with 2024-34 LTP: LOS description changed *from* Deliver existing urban development programme (New Brighton) and develop pipeline of urban development projects utilising Council family-owned property or other acquired property *to* Area of improvement to public and private space through partnership and collaboration with Council, private sector, and not-for profit. This level of service was established when ChristchurchNZ took on some of the services of Development Christchurch Ltd under Contract. A business case has since been developed determining the ongoing nature of land a property services to be provided by ChristchurchNZ. With a clear mandate and capitalisation pathway the nature of the measure has been amended.

³ Target change with 2024-34 LTP: Target changed *from* New urban development projects added to the pipeline in line with the strategy, *to* 4,000-8,000 square meters. The measure has been expanded to reflect the nature of services to be delivered following the confirmation by Council of an ongoing need for urban development services that contribute to a prosperous economy, enabled through capital transfers from Council.

⁴ The target for 2023/24 was New urban development projects added to the pipeline in line with the strategy. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

⁵ LOS change with 2024-34 LTP: LOS description changed *from* Develop Christchurch as an attractive destination *to* Number of major event opportunities assessed for consideration by the agreed group of city partners.

⁶ (When event investment funds are budgeted for in the Recreation, Sports, Community Arts and Events Activity Plan)

⁷ Target change with 2024-34 LTP: Target changed *from*: Portfolio of events supported in line with the Major Events Strategy and Economic Recovery Plan, *to* 20 major event opportunities assessed from 2027/28 (when event investment funds are budgeted for in the Recreation, Sports, Community Arts and Events Activity Plan).

* Result affected by impact of COVID-19.

Levels of service from LTP 2021 proposed for deletion

LOS Description	Target (FY23/24)	Rationale
Antarctic Gateway Strategy progress report is produced annually and is available on the CCC website (5.0.16.6)	1 report	This approach is inconsistent with other Council strategies that do not report progress annually on the CCC website. Services provided by the Antarctic Office are included through ChristchurchNZ's quarterly and annual performance reporting. Having this LoS creates duplication of reporting effort that is diverting resources from delivery with no additional reporting or transparency benefits. The recommendation to remove this measure also reflects direction in the Councillor's Letter of Expectations to "focus our efforts on a reduced suite of LOS that are most critical and meaningful"
Number of screen productions attracted to Christchurch through grant funding (5.3.5.5)	At least 1 screen production attracted to Christchurch	Reflects direction in the Councillor's Letter of Expectations to "focus our efforts on a reduced suite of LOS that are most critical and meaningful". The screen grant initiative was introduced in the current LTP period to seed growth in the screen sector and stimulate private sector investment in infrastructure to anchor growth in the future.
Number of initiatives to support cluster development (5.1.5.3)	6 initiatives	ChristchurchNZ will continue to support targeted industry clusters through interventions that accelerate growth in the sector by improving connections between players, promoting the sectors and supporting the attraction of businesses and talent. Reflects direction in the Councillor's Letter of Expectations to "focus our efforts on a reduced suite of LOS that are most critical and meaningful" and the Building Better Levels of Service guidelines that "unacceptable measures include 'deliver one programme' where that content is not openly available, transparent, and reported".
Number of reports on the feasibility of urban development proposals and projects. (5.1.9.1)	At least three opportunities for urban development are identified and assessed for feasibility	This level of service was established when ChristchurchNZ took on some of the services of Development Christchurch Ltd under Contract. A

		<p>business case has since been developed determining the ongoing nature of land a property services to be provided by ChristchurchNZ. With a clear mandate and capitalisation pathway the measure is no longer relevant.</p> <p>Reflects direction in the Councillor’s Letter of Expectations to “focus our efforts on a reduced suite of LOS that are most critical and meaningful” and the Building Better Levels of Service guidelines that “unacceptable measures include ‘deliver one programme’ where that content is not openly available, transparent, and reported”.</p>
<ul style="list-style-type: none"> • Number of start-up/scale-up companies supported to grow innovation and entrepreneurship capability (5.1.5.2) • Number of employment opportunities that have been attracted to the city (5.1.5.1) • Number of screen enquiries attracted and supported, with a view to growing Canterbury’s market share of screen GDP (5.3.5.3) 	<ul style="list-style-type: none"> • 40 start-ups (5.1.5.2) • 70 employers (5.1.5.1) • 100 screen enquiries (5.3.5.3) 	<p>This activity had several measures related to specific types of business/ enterprise support where the number of entities supported is the target. These are being combined into one measure (5.1.6.1) relating to the number of businesses/enterprises supported in each year.</p> <p>Combining several measures provides greater clarity on the overall level of service being delivered for the community in one simple measure. ChristchurchNZ has also delivered initiatives that because of the specific nature of the level of service measures have been reported simply as number of initiatives. The Building Better Levels of Service guidelines state that: “unacceptable measures include ‘deliver one programme’ where that content is not openly available, transparent, and reported” indicating this is no longer acceptable. By providing one combined measure the impact/reach of these initiatives will be able to be captured over the period of this LTP improving reporting transparency.</p>

Civic and International Relations

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Coordinate and lead city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF)									
Coordinate, support and lead city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF)	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 (5.0.9.1)	Support delivery of implementation Plan to agreed timelines				New level of service with the LTP 2021-31	Achieved	Achieved	^
Coordinate and lead city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF)									
Deliver a regular schedule of high-quality civic ceremonies	High quality citizenship Ceremonies to confer citizenship for Christchurch based new, New Zealand citizens delivered (5.0.6)	Deliver a regular schedule within budget				5 with 698 new citizens	1 with 167 new citizens.*	8 with 2673 new citizens	^
	Annual programme of other high quality civic ceremonies delivered (5.0.8)	Deliver an annual programme of other civic or ceremonial events including 22 February commemorations, Civic Awards, and/or Charter Parades ¹				Level of service re-instated from LTP 2015	27 civic or ceremonial events *	20 other civic. ceremonies delivered	^

¹ Target change with 2024-34 LTP: Target changed *from* Deliver an annual programme... including 22 February commemorations, Civic Awards, Apprenticeships Graduation Ceremony, and/or Charter Parades *to* Deliver an annual programme... including 22 February commemorations, Civic Awards, and/or Charter Parades. The change in the target description better reflects what the activity is doing.

* Result affected by impact of COVID-19.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

	Capital expenditure									
-	- to replace existing assets (a)	-	-	-	-	-	-	-	-	-
-	- to improve the level of service	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-
(1,539)	Increase (decrease) in reserves	(1,539)	(1,617)	(1,652)	(1,652)	(1,652)	(1,652)	(1,652)	(1,652)	(1,652)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
(1,539)	Total applications of capital funding	(1,539)	(1,617)	(1,652)	(1,652)	(1,652)	(1,652)	(1,652)	(1,652)	(1,652)
1,539	Surplus (deficit) of capital funding	1,539	1,617	1,652	1,652	1,652	1,652	1,652	1,652	1,652
-	Funding balance	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services									
(1,539)	Surplus (deficit) of operating funding from funding impact statement	(1,539)	(1,617)	(1,652)	(1,652)	(1,652)	(1,652)	(1,652)	(1,652)	(1,652)
(17,492)	Remove rates funding	(15,953)	(16,421)	(16,723)	(19,109)	(19,554)	(20,772)	(20,799)	(20,873)	(20,868)
-	Deduct depreciation expense	-	-	-	-	-	-	-	-	-
-	Add capital revenues	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-
(19,031)	Net cost of services per activity statement surplus/(deficit)	(17,492)	(18,038)	(18,375)	(20,761)	(21,206)	(22,424)	(22,451)	(22,525)	(22,546)

Governance

This Group of Activities consists of the following activities:

1. Governance and decision-making¹
2. Mayoral, Councillor and Executive Support and Treaty Relationships^{1,2}
3. *Performance, Finance, and Procurement (internal service)*

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

- Collaborative confident city
- Cultural powerhouse city
- A thriving prosperous city

This Group of Activities may have the following significant negative effects on the well-being of the community (these remain unchanged from the Long-term Plan 2021-31):

Negative Effect	Mitigation
<p>Social</p> <p>Governance processes are formal, legislative, and complex -- participation is challenging. (Governance and decision-making)</p>	<ul style="list-style-type: none"> • Continue to provide for deputations and a public forum at governance meetings. • Regularly review and update standing orders. Greater delegation of local decision making to community boards.
<p>The community do not understand how Council make decisions. (Governance and decision-making)</p>	<ul style="list-style-type: none"> • Implement Council’s 32 step process on transparency. Continue with the use of communicative tools such as Newline. • Develop and promote alternative forms of community engagement. • Greater delegation of local decision making to community boards. • Continue to livestream and increase the number of governance meetings that can be viewed digitally.
<p>Interest and participation in local elections is low. (Governance and decision-making)</p>	<ul style="list-style-type: none"> • Support the LGA requirement for Chief Executive to facilitate participation. • Use networks to clearly communicate information. • Support community to participate, as candidates and/or voters • Continue to take opportunities to raise awareness and participation

¹ The service of “Provision of information in accordance with LGOIMA,” and its related levels of service, that previously had been sitting under the Governance and Decision-making activity is now under the activity of “Mayoral, Councillor and Executive Support and Treaty Relationships”

² Activity name change with LTP 2024-34. Activity name changed *from* “Office of the Mayor & Chief Executive and Treaty Partner Relations” *to* “Mayoral, Councillor and Executive Support and Treaty Relationships.”

Negative Effect	Mitigation
<p>Economic</p> <p>None identified.</p>	
<p>Environmental</p> <p>None identified.</p>	
<p>Cultural</p> <p>Governance processes are overtly based on a Westminster system often alien to many cultures. (Governance and decision-making)</p>	<p>Engage Tiriti Partnership team, 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.</p>

Governance and Decision Making

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Providing smart secretariat services, information, and support for Council decision-making processes at governance level									
Provide smart secretariat services, information, and support for Council decision-making processes at governance level	Increase transparency in decision making through minimising public excluded (PX) reports (4.1.28.4) ¹	A maximum of 6.5% of reports considered in PX ²	Less than 6.5% of reports considered in PX			5.4%	5.9%	6.1%	³
	Increase transparency in decision making by releasing reports (NEW) ⁴	85% of all PX reports from the current triennium reviewed for potential release				New level of service with the LTP 2024-34			
	Increase transparency in decision making through livestreaming eligible meetings (NEW) ⁵	90% of eligible meetings livestreamed and recorded on a digital platform				New level of service with the LTP 2024-34			
	Resident satisfaction with participation in and contribution to Council decision-making (understanding decision making) (4.1.18)	At least 32% ⁶	At least 33%	At least 34%		33%	31%	35%	⁷

¹ Changed from Management level of service to Community level of service with LTP2024-34. This measure is more something that is being delivered to the community than indicator of success and performance.

² Target change with 2024-34 LTP: Target changed *from* Less than 5.5% *to* A maximum of 6.5% / Less than 6.5%. The overall number of reports is declining due to information reports being replaced by memos where appropriate as a more effectively and timely communication. This increases the percentage of reports in PX.

³ The target for 2023/24 was Less than 5.5%. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

⁴ New level of service with the LTP 2024-34. To increase transparency and openness of Council decision making, especially if decisions were initially made in the public excluded agenda. This follows on from LOS 4.1.28.4.

⁵ New level of service with the LTP 2024-34. To provide immediate or delayed access to meetings. Service already in place for some meetings.

⁶ Target change with 2024-34 LTP: Target changed *from* At least 34% *to* At least 32%. To establish a realistic target that demonstrates the requirement for sustained improvement over time.

⁷ The target for 2023/24 was At least 34%. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Levels of service from LTP 2021 proposed for deletion

LOS Description	Target (FY23/24)	Rationale
No complaints regarding statutory compliance are upheld by the ombudsman or the Courts (4.1.2)	100% compliance	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. This LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.

Mayoral, Councillor and Executive Support and Treaty Relationships

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Provision of information in accordance with LGOIMA (Local Government Official Information and Meetings Act 1987)									
Respond to requests for information held by Council in a manner that complies with the legislative processes and timelines set out in the LGOIMA	Provision of information is in accordance with LGOIMA principles and requirements (4.1.29.2) ¹		99% compliance			99.16%	98.7%	99.1%	^
Treaty Relationships									
Supporting the relationships between Council and the six Papatipu Rūnanga	Maintain positive Mana Whenua relationships (4.1.23)		Mana Whenua are satisfied with council support for papatipu priorities ²			New level of service with LTP 2021-31	Iwi & Mana Whenua are satisfied with the relationship and project outcomes	Iwi & Mana Whenua are satisfied with the relationship and project outcomes	³

¹ LOS moved Activity with LTP 2024-34. This LOS was previously sitting under the Governance and Decision-making Activity.

² Target change with 2024-34 LTP: Target changed *from* “Iwi & Mana Whenua convey that they are satisfied or very satisfied with the relationship and project outcomes”, *to* “Mana Whenua are satisfied with council support for papatipu priorities.” To ensure an expedient approach is undertaken when dealing with cultural decisions

³ The target for 2023/24 was At least 34%. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^The target for 2023/24 was Iwi & Mana Whenua convey that they are satisfied or very satisfied with the relationship and project outcomes. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
	Facilitate opportunities for iwi and mana whenua to actively contribute in decision making processes (4.1.24)				Quarterly Te Hononga-Papatipu Rūnanga Committee meetings ¹	New level of service with LTP 2021-31	Iwi & Mana Whenua are satisfied with the level of engagement and opportunities to contribute to decision-making in areas of mutual interest	Iwi & Mana Whenua are satisfied with the level of engagement and opportunities to contribute to decision-making in areas of mutual interest	2

¹ Target change with 2024-34 LTP: Target changed from “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,” to “Quarterly Te Hononga Council - Papatipu Rūnanga Committee meetings.” There are four Rūnanga whose takiwā or territories lie within the Christchurch City Council’s area of jurisdiction. Two, Te Taumutu Rūnanga and Te Ngāi Tūāhuriri Rūnanga, have boundaries that include Christchurch City but also extend beyond the City Council’s jurisdiction. Representatives from each Rūnanga come together to form Te Kāhui Kahukura, a body which has the authority to exercise decision making powers on behalf of Ngā Papatipu Rūnanga. Through its various regulatory functions, such as District Planning and others prescribed by the Resource Management Act, the Christchurch City Council has a direct relationship with Te Kāhui Kahukura. In this context, the Christchurch City Council established Te Hononga Council - Papatipu Rūnanga Committee, which includes representatives from the Council and the six Rūnanga, to further enhance the relationship between the Council and Ngāi Tahu.

² The target for 2023/24 was 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. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Performance, Finance, and Procurement (internal service)

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	Proposed LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Ensure Christchurch City Council has high quality plans and plan monitoring in place (Long Term Plan, Annual Plan, operational plans)									
Ensure Christchurch City Council has high quality plans and plan monitoring in place (Long Term Plan, Annual Plan, operational plans)	Implement the Long-Term Plan and Annual Plan programme plan (13.1.1)	Critical path milestone due dates in programme plans are met				Achieved	Achieved	Achieved	^
	Implement and evolve CCC performance framework (13.1.2.2)	Performance Framework in place				Achieved	Achieved	Achieved	^
	Deliver Organisational Performance Reporting and Analysis (13.1.26)	At least 95% of governance, corporate, group and unit performance reports and analyses, based on organisational performance targets. delivered to agreed deadlines				New level of service with the LTP 2021-31	100% delivered to agreed deadlines	100% delivered to agreed deadlines	^
	Implement agreed programme of Service Delivery Reviews (LGA s17A) (13.1.27) ¹	Programme delivery to Council to agreed timelines				New level of service with the LTP 2024-34			
	Conduct Resident Surveys, analyse and provide results to Council and staff (13.1.3)	Maintain two surveys per year, by the end of May				Achieved	Achieved	Achieved	^
	Community outcomes monitoring and reporting programmes are maintained (13.1.24.1)	85% of community outcomes monitoring indicators are up-to-date and reported publicly				Achieved	90% of community outcomes monitoring indicators up to date	85% of community outcomes monitoring indicators up to date	^

¹ New level of service with the LTP 2024-34. This LOS has been introduced to provide clarity on the range of core levels of service that the service/activity provides.

^The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Governance ¹

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
Cost of proposed services											
16,234	Governance & Decision Making	17,144	18,987	18,258	18,907	20,627	19,966	20,534	22,323	21,127	21,883
2,935	Mayoral, Councillor and Executive Support, and Treaty Partner Relations	3,009	3,122	3,189	3,277	3,375	3,463	3,545	3,646	3,720	3,777
200	Ōtākaro Avon River Corridor Co-Governance	208	214	218	223	228	232	237	242	246	250
19,369		20,361	22,323	21,665	22,407	24,230	23,661	24,316	26,211	25,093	25,910
Operating revenue from proposed services											
47	Governance & Decision Making	49	410	51	52	439	55	56	467	58	59
-	Mayoral, Councillor and Executive Support, and Treaty Partner Relations	-	-	-	-	-	-	-	-	-	-
-	Ōtākaro Avon River Corridor Co-Governance	-	-	-	-	-	-	-	-	-	-
47		49	410	51	52	439	55	56	467	58	59
-	Vested assets	-	-	-	-	-	-	-	-	-	-
19,322	Net cost of services	20,312	21,913	21,614	22,355	23,791	23,606	24,260	25,744	25,035	25,851

Governance funding impact statement

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
Sources of operating funding											
19,236	General rates, uniform annual general charges, rates penalties	20,311	21,911	21,613	22,355	23,791	23,606	24,259	25,744	25,036	25,853
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
47	Fees and charges	49	410	51	52	439	55	56	467	58	59
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
19,283	Total operating funding	20,360	22,321	21,664	22,407	24,230	23,661	24,315	26,211	25,094	25,912
Applications of operating funding											
18,589	Payments to staff and suppliers	19,651	21,527	20,965	21,750	23,501	23,008	23,704	25,565	24,502	25,330
-	Finance costs	-	-	-	-	-	-	-	-	-	-
757	Internal charges and overheads applied	686	771	675	633	704	628	585	620	565	555
22	Other operating funding applications	23	23	24	24	25	25	26	26	27	27
19,368	Total applications of operating funding	20,360	22,321	21,664	22,407	24,230	23,661	24,315	26,211	25,094	25,912
(85)	Surplus (deficit) of operating funding	-	-	-	-	-	-	-	-	-	-
Sources of capital funding											
-	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	-	-	-	-	-	-	-	-	-	-
-	Total sources of capital funding	-	-	-	-	-	-	-	-	-	-

¹ Please see the Parks, Heritage, and Coastal Environment Group of Activity for the OARC Levels of Service.

Applications of capital funding										
	Capital expenditure									
-	- to replace existing assets (a)	-	-	-	-	-	-	-	-	-
-	- to improve the level of service	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-
(85)	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
(85)	Total applications of capital funding	-	-	-	-	-	-	-	-	-
85	Surplus (deficit) of capital funding	-	-	-	-	-	-	-	-	-
-	Funding balance	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services										
(85)	Surplus (deficit) of operating funding from funding impact statement	-	-	-	-	-	-	-	-	-
(19,236)	Remove rates funding	(20,311)	(21,911)	(21,613)	(22,355)	(23,791)	(23,606)	(24,259)	(25,744)	(25,036)
(1)	Deduct depreciation expense	(1)	(1)	(1)	-	-	-	-	-	-
-	Add capital revenues	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-
(19,322)	Net cost of services per activity statement surplus/(deficit)	(20,312)	(21,912)	(21,614)	(22,355)	(23,791)	(23,606)	(24,259)	(25,744)	(25,036)

Corporate activities

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		\$000									
	Cost of proposed services										
94,400	Interest - onlending, equity investments and rebuild	103,041	97,126	94,189	95,051	93,999	93,030	91,542	90,976	89,514	87,692
2,900	Internal service providers	3,012	3,498	3,387	3,538	3,976	3,786	3,890	4,323	4,106	4,212
3,589	Property costs and other expenses	8,483	10,532	26,241	23,578	23,771	25,673	25,664	23,858	30,596	24,690
100,889		114,536	111,156	123,817	122,167	121,746	122,489	121,096	119,157	124,216	116,594
	Revenue from proposed services										
2,900	Internal service providers	3,012	3,498	3,387	3,538	3,976	3,786	3,890	4,323	4,106	4,212
3,098	Other income	3,098	3,098	3,096	2,500	2,499	2,500	2,499	2,501	2,501	2,500
24,445	Subvention receipts	11,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260
30,443		17,370	7,856	7,743	7,298	7,735	7,546	7,649	8,084	7,867	7,972
56,823	Dividends	45,403	51,458	59,458	74,458	85,458	87,458	91,458	97,458	99,458	101,458
45,669	Interest from onlending	44,508	36,566	31,320	30,328	30,272	30,683	30,286	30,132	29,763	29,552
10,393	General and special fund interest	10,868	8,916	7,607	8,011	8,015	8,301	8,313	8,623	8,522	8,430
112,885		100,779	96,940	98,385	112,797	123,745	126,442	130,057	136,213	137,743	139,440
143,328	Operating revenue	118,149	104,796	106,128	120,095	131,480	133,988	137,706	144,297	145,610	147,412
87,152	Capital revenues	-	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
(129,591)	Net cost of services	(3,613)	6,360	17,689	2,072	(9,734)	(11,499)	(16,610)	(25,140)	(21,394)	(30,818)

Corporate activities funding impact statement

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		\$000									
	Sources of operating funding										
3,009	General rates, uniform annual general charges, rates penalties	48,786	72,476	81,843	78,322	76,426	80,225	82,616	81,268	89,500	89,312
3,261	Targeted rates	559	559	559	559	559	559	559	-	-	-
928	Subsidies and grants for operating purposes	598	598	598	-	-	-	-	-	-	-
2,303	Fees and charges	2,865	3,095	3,244	3,391	3,526	3,628	3,729	3,830	3,933	4,036
36,477	Internal charges and overheads recovered	34,210	35,933	33,091	32,550	34,564	31,996	31,325	33,545	30,616	30,124
109,886	Interest and dividends from investments	97,285	93,687	95,376	109,608	120,393	122,944	126,475	132,583	134,132	135,834
27,212	Local authorities fuel tax, fines, infringement fees, and other receipts	13,907	4,163	3,903	3,907	4,210	3,918	3,921	4,253	3,933	3,936
183,076	Total operating funding	198,210	210,511	218,614	228,337	239,678	243,270	248,625	255,479	262,114	263,242
	Applications of operating funding										
12,622	Payments to staff and suppliers	8,976	11,423	8,679	4,688	5,026	(153)	(1,422)	(2,145)	(519)	(3,720)
94,399	Finance costs	103,041	97,126	94,189	95,051	93,999	93,030	91,542	90,976	89,514	87,692
(1)	Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-
8,398	Other operating funding applications	12,777	11,330	11,527	9,721	9,560	10,191	9,032	8,189	8,527	6,864
115,418	Total applications of operating funding	124,794	119,879	114,395	109,460	108,585	103,068	99,152	97,020	97,522	90,836

67,658	Surplus (deficit) of operating funding	73,416	90,632	104,219	118,877	131,093	140,202	149,473	158,459	164,592	172,406
Sources of capital funding											
87,152	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
150,297	Increase (decrease) in debt	154,342	28,562	(79,421)	(84,314)	(107,391)	(108,359)	(137,843)	(126,467)	(141,708)	(139,722)
1,544	Gross proceeds from sale of assets	9,200	3,825	18,193	2,924	9,095	3,060	14,423	3,193	3,257	3,322
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
238,993	Total sources of capital funding	163,542	32,387	(61,228)	(81,390)	(98,296)	(105,299)	(123,420)	(123,274)	(138,451)	(136,400)
Applications of capital funding											
Capital expenditure											
9,697	- to replace existing assets (a)	21,526	17,394	18,432	27,495	17,993	17,950	19,160	18,056	19,085	19,030
311,950	- to improve the level of service	227,409	113,440	35,452	17,510	15,357	14,367	14,378	14,355	14,362	14,369
350	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
3,839	Increase (decrease) in reserves	1,723	2,185	2,107	2,482	2,447	2,586	2,515	2,774	2,694	2,607
(19,185)	Increase (decrease) of investments	(13,700)	(10,000)	(13,000)	(10,000)	(3,000)	-	(10,000)	-	(10,000)	-
306,651	Total applications of capital funding	236,958	123,019	42,991	37,487	32,797	34,903	26,053	35,185	26,141	36,006
(67,658)	Surplus (deficit) of capital funding	(73,416)	(90,632)	(104,219)	(118,877)	(131,093)	(140,202)	(149,473)	(158,459)	(164,592)	(172,406)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
67,658	Surplus (deficit) of operating funding from funding impact statement	73,416	90,632	104,219	118,877	131,093	140,202	149,473	158,459	164,592	172,406
(6,270)	Remove rates funding	(49,345)	(73,035)	(82,402)	(78,881)	(76,985)	(80,784)	(83,175)	(81,268)	(89,500)	(89,312)
(21,948)	Deduct depreciation expense	(23,953)	(27,209)	(42,515)	(45,256)	(47,721)	(51,420)	(53,268)	(55,681)	(57,311)	(55,882)
87,152	Add capital revenues	-	-	-	-	-	-	-	-	-	-
2,999	Add vested assets / non cash revenue	3,494	3,253	3,007	3,189	3,352	3,499	3,582	3,631	3,612	3,607
129,591	Net cost of services per activity statement surplus/(deficit)	3,612	(6,359)	(17,691)	(2,071)	9,739	11,497	16,612	25,141	21,393	30,819