

Te Mahere Rautaki Kaurera

OUR DRAFT LONG TERM PLAN 2024–2034

Volume 1

What the Council will do
and what residents will get

ccc.govt.nz/longtermplan



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Please note:

This Draft Long Term Plan covers the ten year period beginning 1 July 2024.

This Draft Long Term Plan contains information that informed the Consultation Document published for public consultation on 18 March 2024. People wishing to make submissions on this Draft Long Term Plan should refer to the Consultation Document at **ccc.govt.nz/longtermplan** or at any Council library or service centre for details of the submission process.

The information in this Draft Long Term Plan has been prepared for the purposes of public consultation. There are likely to be changes between this Draft Plan and the Long Term Plan as finally adopted, and the differences may be material.

All documents are available at the draft Long Term Plan 2024-34 public webpage:
ccc.govt.nz/longtermplan

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Community Outcomes and Strategic Framework

Community Outcomes and Strategic Framework

The **Strategic Framework** provides a big picture view of what the Council is trying to achieve for Ōtautahi - Christchurch. It provides the foundation for the Long-Term Plan and guides the shape of our work programmes and allocation of resources.

The Mayor and Councillors have identified six **strategic priorities** that reflect key issues for the district. These priorities identify the areas where elected members want to see a change in approach or increase in focus this Council term and beyond.

- Be an inclusive and equitable city
- Champion Ōtautahi-Christchurch
- Build trust and confidence in the Council
- Reduce emissions as a Council and as a city
- Manage ratepayers' money wisely
- Actively balance the needs of today's residents

In addition, the Local Government Act 2002 requires all councils to identify the **community outcomes** they want to achieve in promoting the social, economic, environmental, and cultural wellbeing of their district.

Our outcomes take a whole-of-community view – we can't achieve them by ourselves. To be successful we need to ensure we collaborate with communities, mana whenua as well as government and non-government organisations. Our four community outcomes are:

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

Further information on each community outcome and what it means for means for the district is set out below.

| Outcome | Explanation |
|--------------------------------|---|
| A collaborative confident city | <p>Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe.</p> <p>What this means for our district:</p> <ul style="list-style-type: none">• We can actively participate: Residents and groups in the wider community are socially and actively engaged and can initiate, influence and make decisions that affect their lives. |

| Outcome | Explanation |
|----------------------------|---|
| | <ul style="list-style-type: none"> • We have a sense of belonging and identity: We support and help build connections between communities and their places and spaces to foster a sense of local identity, shared experience, and stewardship. • We feel safe: We support and help build connections between communities and their places and spaces to foster a sense of local identity, shared experience, and stewardship. |
| A green, liveable city | <p>Our neighbourhoods and communities are accessible and well-connected, supporting our goals to reduce emissions, build climate resilience and protect and regenerate the environment, especially our biodiversity, water bodies and tree canopy.</p> <p>What this means for our district:</p> <ul style="list-style-type: none"> • We have well-connected communities and neighbourhoods: Our city is designed so people can take fewer and shorter trips to access goods and services and have access to safe and reliable low-emission travel choices. • We reduce emissions: Christchurch has net zero emissions by 2045. • We build climate resilience: We understand and are preparing for the ongoing impacts of climate change; we have a just transition to an innovative, low-emission economy. • Biodiversity is supported: Ecosystems supporting biodiversity are protected and restored. • We improve the water quality of water resources to protect ecosystem health and provide for contact recreation, food gathering, mahinga kai and cultural values. • Our urban forest thrives with healthy, diverse and resilient trees. |
| A cultural powerhouse city | <p>Our diverse communities are supported to understand and protect their heritage, pursue their arts, cultural and sporting interests, and contribute to making our city a creative, cultural and events powerhouse.</p> <p>What this means for our district:</p> <ul style="list-style-type: none"> • Our heritage is accessible to all, shared and celebrated and includes and respects all the cultures and distinct communities of the district. • We support opportunities to create and to experience the arts across a range of places and spaces so that a diversity of art forms and cultures are visible, ideas can be tested and shared, and the city and region is activated. • Christchurch is an inclusive multicultural and multilingual city that honours Te Tiriti o Waitangi – a city where all people belong. • Canterbury's strong sporting culture, and opportunities for recreation, are supported, valued and celebrated. • Events contribute to Christchurch being a vibrant city where people want to live, play and visit. |
| A thriving prosperous city | <p>Our city is a great place for people, business, and investment where we can all grow our potential, where enterprises are innovative and smart, and where together we raise productivity and reduce emissions.</p> <p>What this means for our district:</p> <ul style="list-style-type: none"> • We have a thriving city with a sustainable economy. |

| Outcome | Explanation |
|---------|---|
| | <ul style="list-style-type: none"> • People are thriving: Christchurch is regarded nationally and globally as a city that attracts people to do business, invest, study and live here. • Business and investment: Local businesses build the economic, social and environmental competitiveness of our city, delivering quality jobs and careers. • Business events: We have a focused approach to attracting high-value business events that build a strong profile for Christchurch and Canterbury, nationally and internationally, attracting visitors throughout the year, leaving a positive legacy for the community and wider region. |

Treaty Relationships

Treaty Relationships

The Council's engagement and relationships with Māori are founded on te Tiriti o Waitangi as well as subsequent legislation such as the Local Government Act 2002, the Resource Management Act 1991 and Te Rūnanga o Ngāi Tahu Claims Settlement Act 1998.

We recognise the takiwā of Ngāi Tūāhuriri Rūnanga, Te Hapū o Ngāti Wheke, Te Rūnanga o Koukourārata, Ōnuku Rūnanga, Wairewa Rūnanga, and Te Taumutu Rūnanga within our district. Since 2015, the relationship anchored by the Te Hononga Council – Papatipu Rūnanga Committee ensures both governance and ongoing kōrero between the Council and these rūnanga.

The Council's partnership with Ngā Papatipu Rūnanga ensures that the views and values of Māori are considered across Council activities as we make decisions about the city, its resources and the environment. Land, water (all forms) and the natural environment are of significant cultural value for Māori and are mutual areas of interest for mana whenua and the Council. Enabling access to social housing and papakāinga development (housing developments for Māori on ancestral land) are also fundamental to Māori wellbeing and form a further pou (pillar) in the relationship between mana whenua and the Council.

We seek to support mana whenua to promote opportunities that enhance the prosperity and wellbeing of Māori. We want to recognise and celebrate the special role that mana whenua contribute to our economy and the opportunity for sustainable and long-term Māori business that will support the economic and social wellbeing of Māori and the wider community.

At an operational level, the relationship is strengthened through the Treaty Relationships Team. The Treaty Relationships Team fosters working relationships with Council staff and Papatipu Rūnanga. The team guides Council staff on the cultural context of protocols, policies, procedures and strategies.

The Council provides many different pathways for staff to participate and engage to extend their understanding of Ngāi Tahu cultural values. This includes, Te Tiriti o Waitangi workshops, waiata, te reo Māori, and marae-based learning.:

- learn te reo.
- learn waiata.
- participate in marae based cultural workshops and seminars.

Māori katoa

The Council is committed to engaging more effectively with Māori to ensure they have opportunities to contribute to decision-making processes. While the Council specifically recognises the special relationship with mana whenua, it also engages with wider Māori who live in Christchurch, including those whose tribal affiliations are external of Ngāi Tahu. Situated at Ngā Hau e Wha Marae, Te Rūnanga o Ngā Maata Waka is a valuable community stakeholder.

Greater Christchurch Partnership

Mana whenua are represented on the Greater Christchurch Partnership (GCP) to collaborate on planning and managing the impacts of growth and development in the Greater Christchurch area. This provides iwi and papatipu rūnanga further opportunities to actively contribute to and make decisions in areas of mutual interest, as a valued partner at the GCP decision table.

Financial Overview

Financial Overview

The sections below outline an overview of the financial information included in the Long-Term Plan (LTP). Like all other local authorities in New Zealand, the Christchurch City Council faces multiple financial challenges including significantly increased debt servicing costs, significantly increased insurance costs, challenging asset renewal requirements, and the general increase in costs that a high rate of inflation brings. Significant reviews of both capital and operating expenditure have been undertaken to minimise rates increases while maintaining a balanced budget in the medium term and ensuring financial resilience.

For further high-level funding information please read the Financial Strategy. The table below shows the total funding requirements for the Council for the ten years of the LTP. Key items or changes in the financial statements are mentioned below.

Operating expenditure

Significant items:

- A series of Councillor workshops held during 2023 considered cost savings & additional sources of revenue totalling \$182 million over the Long-Term Plan. Of the considered cost savings \$41 million were accepted, as the maximum savings that could be made without impacting levels of service.
- Inflation has added an additional \$23.8 million of operational costs to the 24/25 financial year.
- Higher interest costs (\$14.8 million), due to increased interest rates on new borrowing.
- Increased insurance premiums, due to rising costs of construction and increased levels of risk in the New Zealand insurance market, \$6.4m (20%) increase in the 2024/25 financial year, compared to 2023/24 financial year.
- Salaries & Wages have increased (\$24.9 million, 10.8%) due to pressure from inflation, commitments to providing a living wage and changes to pay structures following a remuneration review carried out in conjunction with staff unions.
- Electricity prices increasing (\$4.2 million, 22.9%)
- Software & licence fees have increased in cost at a greater rate than CPI inflation and the Council is updating several legacy systems, contributing an additional \$2.3 million of cost (16.9%) in the 2024/25 financial year.
- Additional funding provided (\$1.8 million) to Venues Ōtautahi to support the delivery of the Venues Ōtautahi asset management plan to ensure public facilities they administer are maintained to their existing levels.

Depreciation

Depreciation expense is charged on a straight line basis on both operational and infrastructure assets. However, we do not rate for depreciation, we rate for the renewal and replacement of existing assets. The target figure is based on the long run average from the 30 year renewal programme in the Infrastructure Strategy and while we are rating below that currently, the position progressively improves through the LTP period.

Revenue

Property based rates are the primary source of Council's revenue. A brief explanation of each source of revenue is included in the Funding Impact Statement.

Significant items:

- CCHL dividends are \$12.7 million lower 2024/25 than 2023/24, due to CCHL increasing investment into its assets to meet future growth and reducing existing debt to ensure market flexibility.
- Charging for carparking at the Botanic Gardens and Hagley Park carparks is to commence in the 2024/25 financial year. It

is expected to generate an additional \$2.1 million in revenue per year, which will support the development and maintenance of Hagley Park and the Botanic Gardens.

- Increase in admittances revenue (\$2.0 million) for pool and fitness operations, due to higher participation and usage by the community.
- Decrease in planned subvention receipts (\$13.2m, 53.9%)

Rates

The average rates increase to existing ratepayers for 2024/25 is 13.24%. Full details of rates, including the total rating requirement for general and targeted rates, and indicative rates for individual properties, are provided in the Funding Impact Statement.

Surplus, operating deficits, and sustainability

This LTP shows accounting surpluses before revaluations in all years. Under accounting standards Council is required to show all revenue, including those that are capital related such as development contributions, NZ

Transport Agency capital subsidies and some earthquake-related recoveries from central Government, as income for the year. After adjusting for these capital revenues and taking into account rating for renewals rather than depreciation, the Plan is based on a balanced funding budget, effectively ensuring operating costs are met from operating revenue across all years of the LTP.

Capital programme expenditure

The capital programme has been reviewed with heavy focus on deliverability, to ensure ratepayers are not levied in advance of funds being required. Key factors taken into account when considering deliverability were:

- Supply chain issues
- Cost escalation
- Human resource availability (internal and external).

We plan to invest \$738.9 million in the capital programme in 2024/25, a decrease of \$7.5 million from the financial year 2023/24. We plan to invest \$6.5 billion over the 10-year LTP period, which is \$0.7 billion higher than the previous LTP. A greater emphasis on asset renewals and replacements projects has been

captured in the LTP, than in previous LTP's or Annual Plans.

Capital spend is higher in the first year of the LTP due to the timing of expenditure for the Te Kaha Stadium.

Capital programme funding

The capital programme is funded by Crown recoveries, subsidies and grants for capital expenditure, development contributions, the proceeds of asset sales and debt. Included in the Long-Term Plan are Crown revenues of \$186.2 million, comprised of Major Cycleway Routes funding of \$177.3 million, and Better Off funding of \$8.9 million. All the Crown revenues associated with Te Kaha have been received.

The Christchurch City Council receives capital subsidies from NZTA for works undertaken on the road network in Christchurch, planned to be \$345.1 million over the Long Term Plan.

Borrowing

The Long Term Plan includes net new borrowing of \$2.6 billion over the ten year period. This is \$66.8 million higher than planned in the previous LTP. The servicing cost of the new borrowing is \$9.7 million in 2024/25, increasing to an annualised amount of \$24.2 million from 2025/26. Total net cost of debt

servicing including repayments rated for is planned to be \$216.1 million in 2024/25 and \$2.9 billion over the 10 years of the LTP, totalling 27.8% of the total planned rates to be levied in 2024/25 and 28.3% over the full LTP.

Gross debt increases from \$3.00 billion in 2024/25 to \$3.97 billion in 2033/34.

Financial risk management strategy

The Council has five financial ratios which form a key part of its financial risk management strategy, four of which are also limits for Council's borrowing from the Local Government Funding Agency. These define the limits within which the Council must maintain its balance sheet and borrowing ratios. The Council anticipates staying well within four of the five financial ratio limits in throughout the entire Long-Term Plan period. The Balanced Budget ratio will be breached for the first three years of the LTP, however will meet the ratio for the final seven years of the LTP. The breach of the balanced budget is due to delaying the increase in rating for renewals, more information on which can be found in the Financial Strategy.

In addition there are a further seven ratios required under the Local Government (Financial

Reporting and Prudence) Regulations 2014 which determine the financial prudence of Council's budgets. All of these, except the Debt Servicing Benchmark are planned to be achieved throughout the Long-Term Plan.

The Debt Servicing benchmark is forecast to be between 12.8% and 11.0% (limit 10%). There is no concern around the Council's ability to service the debt.

See further commentary on these benchmarks in the Financial Prudence Benchmarks section.

| Plan 2023/24 | | Financial Overview | | | | | | | | | | |
|------------------------|---|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Plan | | | | | | | | | | |
| | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | |
| | | (\$000) | | | | | | | | | | |
| Funding Summary | | | | | | | | | | | | |
| 606,614 | Operating expenditure | 1 | 659,900 | 685,610 | 701,234 | 707,611 | 732,266 | 750,216 | 767,197 | 786,024 | 804,221 | 814,599 |
| 746,407 | Capital programme | 2 | 738,909 | 703,115 | 681,887 | 658,201 | 609,088 | 598,833 | 618,521 | 615,259 | 619,088 | 654,418 |
| 131,147 | Interest expense | 3 | 146,289 | 149,756 | 154,482 | 164,637 | 168,402 | 170,446 | 172,040 | 174,208 | 174,207 | 174,293 |
| 59,568 | Debt repayment | 3 | 69,784 | 85,499 | 98,890 | 111,228 | 122,428 | 131,047 | 138,226 | 145,498 | 151,803 | 157,779 |
| - | Movements in reserves | 6 | - | 210 | 12,987 | - | 4,636 | - | 8,649 | - | - | - |
| 1,543,736 | Total expenditure | | 1,614,882 | 1,624,190 | 1,649,480 | 1,641,677 | 1,636,820 | 1,650,542 | 1,704,633 | 1,720,989 | 1,749,319 | 1,801,089 |
| funded by : | | | | | | | | | | | | |
| 191,303 | Fees, charges and operational subsidies | 4 | 180,415 | 179,669 | 182,273 | 183,624 | 187,871 | 190,881 | 194,614 | 198,819 | 201,917 | 205,246 |
| 56,823 | Dividends received | | 45,403 | 51,458 | 59,458 | 74,458 | 85,458 | 87,458 | 91,458 | 97,458 | 99,458 | 101,458 |
| 53,063 | Interest received | 3 | 51,882 | 42,229 | 35,918 | 35,150 | 34,935 | 35,486 | 35,017 | 35,125 | 34,674 | 34,376 |
| 1,544 | Asset sales | 5 | 9,200 | 3,825 | 18,193 | 2,924 | 9,095 | 3,060 | 14,423 | 3,193 | 3,257 | 3,322 |
| 23,112 | Development contributions | | 23,440 | 24,120 | 24,651 | 25,218 | 25,798 | 26,365 | 26,919 | 27,457 | 28,007 | 28,539 |
| 154,046 | Capital contributions, grants and subsidies | | 75,441 | 78,530 | 66,365 | 54,748 | 42,974 | 44,595 | 43,226 | 42,786 | 49,109 | 45,186 |
| 1,993 | Movements in reserves | 6 | 1,316 | - | - | 1,103 | - | 2,367 | - | 2,661 | 2,895 | 3,175 |
| 347 | Working Capital reduction | | - | - | - | - | - | - | - | - | - | - |
| 482,231 | Total funding available | | 387,097 | 379,831 | 386,858 | 377,225 | 386,131 | 390,212 | 405,657 | 407,499 | 419,317 | 421,302 |
| 1,061,505 | Balance required | | 1,227,785 | 1,244,359 | 1,262,622 | 1,264,452 | 1,250,689 | 1,260,330 | 1,298,976 | 1,313,490 | 1,330,002 | 1,379,787 |
| 372,728 | Borrowing | 7 | 439,802 | 387,534 | 357,275 | 306,748 | 241,000 | 197,876 | 187,164 | 163,885 | 154,958 | 183,536 |
| 688,777 | Rates | 8 | 787,983 | 856,825 | 905,347 | 957,704 | 1,009,689 | 1,062,454 | 1,111,812 | 1,149,605 | 1,175,044 | 1,196,251 |
| 679,750 | Rates to be levied on 1 July | | 777,449 | 846,138 | 894,543 | 946,774 | 998,628 | 1,051,269 | 1,100,502 | 1,138,173 | 1,163,490 | 1,184,579 |
| 8.61% | Nominal rates increase on 1 July | | 14.37% | 8.84% | 5.72% | 5.84% | 5.48% | 5.27% | 4.68% | 3.42% | 2.22% | 1.81% |
| 6.41% | Percentage rate increase to existing ratepayers | | 13.24% | 7.76% | 4.67% | 4.79% | 4.43% | 4.23% | 3.65% | 2.40% | 1.21% | 0.80% |

Notes to Financial Overview

| Plan 2023/24 | Note 1 Operating Expenditure | Plan 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
|------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | \$000 | | | | | | | | | |
| 165,450 | Communities & Citizens | 191,163 | 213,867 | 218,128 | 217,066 | 226,445 | 233,343 | 237,541 | 243,543 | 247,687 | 251,947 |
| 19,280 | Economic Development | 17,751 | 18,305 | 18,649 | 21,041 | 21,492 | 22,717 | 22,748 | 22,829 | 22,831 | 22,862 |
| 3,989 | Flood Protection & Control Works | 6,614 | 7,353 | 7,784 | 8,522 | 9,077 | 9,796 | 10,298 | 10,757 | 11,175 | 11,643 |
| 19,369 | Governance | 20,361 | 22,323 | 21,665 | 22,407 | 24,230 | 23,661 | 24,316 | 26,211 | 25,093 | 25,910 |
| 17,392 | Housing | 18,378 | 19,363 | 20,066 | 20,683 | 21,297 | 21,833 | 22,049 | 22,670 | 23,224 | 23,171 |
| 91,922 | Parks, Heritage and Coastal Environment | 97,223 | 101,250 | 106,337 | 108,080 | 111,732 | 114,115 | 117,161 | 120,995 | 124,178 | 127,725 |
| 50,963 | Regulatory & Compliance | 55,282 | 57,303 | 58,715 | 60,177 | 62,203 | 63,836 | 65,495 | 67,529 | 68,971 | 69,975 |
| 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 |
| 56,294 | Stormwater Drainage | 65,795 | 69,854 | 73,228 | 76,545 | 79,751 | 82,421 | 85,330 | 88,176 | 90,595 | 93,277 |
| 33,112 | Strategic Planning & Policy | 36,674 | 29,088 | 30,103 | 32,432 | 33,423 | 34,276 | 35,059 | 36,237 | 36,927 | 37,457 |
| 180,270 | Transport | 189,374 | 202,032 | 212,308 | 223,760 | 235,254 | 245,589 | 256,638 | 268,226 | 278,113 | 288,465 |
| 155,667 | Wastewater | 171,087 | 181,390 | 189,577 | 199,315 | 207,112 | 213,112 | 219,037 | 224,863 | 229,607 | 234,523 |
| 108,435 | Water Supply | 102,796 | 109,042 | 113,984 | 119,547 | 123,513 | 127,760 | 132,127 | 136,444 | 140,019 | 143,162 |
| 100,888 | Corporate | 114,536 | 111,156 | 123,817 | 122,167 | 121,746 | 122,489 | 121,096 | 119,157 | 124,216 | 116,594 |
| 1,070,552 | Total group of activity expenditure | 1,156,854 | 1,214,795 | 1,268,392 | 1,307,859 | 1,357,186 | 1,397,001 | 1,433,798 | 1,475,615 | 1,513,302 | 1,540,365 |
| 332,791 | Less depreciation (non cash) | 350,664 | 379,433 | 412,677 | 435,611 | 456,516 | 476,338 | 494,562 | 515,382 | 534,878 | 551,474 |
| 131,147 | Less interest expense shown separately | 146,289 | 149,756 | 154,482 | 164,637 | 168,402 | 170,446 | 172,040 | 174,208 | 174,207 | 174,293 |
| 606,614 | Operating expenditure | 659,901 | 685,606 | 701,233 | 707,611 | 732,268 | 750,217 | 767,196 | 786,025 | 804,217 | 814,598 |
| | | \$000 | | | | | | | | | |
| Plan 2023/24 | Note 2 Capital Programme | Plan 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
| 48,138 | Communities & Citizens | 30,074 | 53,463 | 36,318 | 31,267 | 32,143 | 30,812 | 39,195 | 28,700 | 41,856 | 34,062 |
| - | Economic Development | - | - | - | - | - | - | - | - | - | - |
| 29,546 | Flood Protection & Control Works | 32,742 | 38,328 | 63,488 | 74,513 | 69,763 | 80,989 | 79,291 | 74,788 | 78,595 | 106,896 |
| - | Governance | - | - | - | - | - | - | - | - | - | - |
| 4,995 | Housing | 5,182 | 5,238 | 6,585 | 6,871 | 6,101 | 7,240 | 7,526 | 7,790 | 8,056 | 8,330 |
| 62,077 | Parks, Heritage and Coastal Environment | 76,836 | 78,491 | 74,798 | 84,164 | 93,547 | 93,025 | 92,776 | 91,592 | 92,890 | 92,379 |
| 82 | Regulatory & Compliance | 107 | 91 | 11 | 50 | - | 65 | - | 41 | - | 62 |
| 6,164 | Solid Waste & Resource Recovery | 10,061 | 10,072 | 29,951 | 15,395 | 12,839 | 11,648 | 11,776 | 15,703 | 6,654 | 13,043 |
| 32,996 | Stormwater Drainage | 33,962 | 30,924 | 20,155 | 18,638 | 12,708 | 12,973 | 23,509 | 23,840 | 21,935 | 14,404 |
| 943 | Strategic Planning & Policy | 1,500 | 1,551 | 1,587 | 1,625 | 1,664 | 1,700 | 1,738 | 1,774 | 1,810 | 1,846 |
| 141,073 | Transport | 150,503 | 156,624 | 153,254 | 153,501 | 167,813 | 162,403 | 168,058 | 164,950 | 159,799 | 181,777 |
| 42,262 | Wastewater | 74,486 | 127,170 | 164,778 | 130,262 | 89,833 | 78,357 | 64,560 | 76,611 | 78,824 | 79,619 |
| 56,134 | Water Supply | 74,521 | 70,329 | 77,080 | 96,910 | 89,328 | 87,306 | 96,556 | 97,058 | 95,222 | 88,601 |
| 321,997 | Corporate | 248,935 | 130,834 | 53,884 | 45,005 | 33,350 | 32,317 | 33,538 | 32,411 | 33,447 | 33,399 |
| 746,407 | Total capital programme | 738,909 | 703,115 | 681,889 | 658,201 | 609,089 | 598,835 | 618,523 | 615,258 | 619,088 | 654,418 |

| Plan 2023/24 | Note 3 Interest Expense | Plan \$000 | Plan | Plan | Plan | Plan | Plan | Plan | Plan | Plan | Plan |
|-----------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 |
| 69,105 | General Borrowing | 85,981 | 98,398 | 109,214 | 120,730 | 125,261 | 127,577 | 130,104 | 133,041 | 134,087 | 135,265 |
| 17,310 | Equity investments | 16,718 | 15,694 | 14,835 | 14,447 | 13,724 | 13,033 | 12,487 | 11,868 | 11,184 | 10,298 |
| 42,832 | Advances to Council organisations | 41,771 | 33,900 | 28,584 | 27,682 | 27,677 | 28,185 | 27,789 | 27,624 | 27,159 | 26,953 |
| 1,900 | Advances to housing trust | 1,819 | 1,764 | 1,849 | 1,779 | 1,741 | 1,651 | 1,659 | 1,673 | 1,777 | 1,777 |
| 131,147 | | 146,289 | 149,756 | 154,482 | 164,638 | 168,403 | 170,446 | 172,039 | 174,206 | 174,207 | 174,293 |
| 59,568 | Debt Repayment | 69,784 | 85,499 | 98,890 | 111,228 | 122,428 | 131,047 | 138,226 | 145,498 | 151,803 | 157,779 |
| | Interest Received | | | | | | | | | | |
| 43,659 | Subsidiaries | 42,578 | 34,693 | 29,365 | 28,451 | 28,442 | 28,947 | 28,547 | 28,379 | 27,907 | 27,696 |
| - | Loan repayment investments | - | - | - | - | - | - | - | - | - | - |
| 3,357 | Special and other fund investments | 2,502 | 1,973 | 1,667 | 1,984 | 1,825 | 1,964 | 1,893 | 2,154 | 2,072 | 1,985 |
| 4,037 | Short term investments | 4,872 | 3,690 | 2,933 | 2,838 | 2,838 | 2,838 | 2,838 | 2,838 | 2,838 | 2,838 |
| 2,010 | Housing trust | 1,930 | 1,873 | 1,955 | 1,877 | 1,830 | 1,736 | 1,739 | 1,753 | 1,856 | 1,856 |
| 53,063 | | 51,882 | 42,229 | 35,920 | 35,150 | 34,935 | 35,485 | 35,017 | 35,124 | 34,673 | 34,375 |
| 137,652 | Net Cost of Debt Servicing + Debt Repayment | 164,191 | 193,026 | 217,452 | 240,716 | 255,896 | 266,008 | 275,248 | 284,580 | 291,337 | 297,697 |
| 20.3% | Percentage of rates levied | 21.1% | 22.8% | 24.3% | 25.4% | 25.6% | 25.3% | 25.0% | 25.0% | 25.0% | 25.1% |
| Plan 2023/24 | Note 4 Fees, Charges and Operational Subsidies | Plan \$000 | Plan | Plan | Plan | Plan | Plan | Plan | Plan | Plan | Plan |
| | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 |
| 27,220 | Communities & Citizens | 26,474 | 32,133 | 33,014 | 33,895 | 34,514 | 35,262 | 35,997 | 36,714 | 37,444 | 38,152 |
| 249 | Economic Development | 260 | 267 | 273 | 279 | 286 | 292 | 298 | 304 | 311 | 316 |
| 36 | Flood Protection & Control Works | 37 | 39 | 39 | 40 | 41 | 42 | 43 | 44 | 45 | 46 |
| 47 | Governance | 49 | 410 | 51 | 52 | 439 | 55 | 56 | 467 | 58 | 59 |
| 15,671 | Housing | 16,319 | 16,792 | 17,162 | 17,556 | 17,960 | 18,355 | 18,741 | 19,116 | 19,498 | 19,868 |
| 5,469 | Parks, Heritage and Coastal Environment | 7,610 | 7,780 | 7,828 | 6,770 | 6,911 | 7,048 | 7,183 | 7,326 | 7,473 | 7,615 |
| 42,367 | Regulatory & Compliance | 43,640 | 44,567 | 45,464 | 46,361 | 47,278 | 48,174 | 49,049 | 49,904 | 50,777 | 51,622 |
| 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 |
| 224 | Stormwater Drainage | 78 | 81 | 82 | 84 | 86 | 88 | 90 | 92 | 94 | 95 |
| 1,353 | Strategic Planning & Policy | 1,365 | 1,400 | 1,429 | 1,068 | 1,092 | 1,116 | 1,140 | 1,163 | 1,186 | 1,208 |
| 44,499 | Transport | 45,264 | 47,968 | 48,483 | 49,167 | 50,117 | 51,137 | 52,261 | 53,169 | 54,389 | 55,187 |
| 7,159 | Wastewater | 6,953 | 7,155 | 7,312 | 7,480 | 7,652 | 7,820 | 7,985 | 8,144 | 8,307 | 8,465 |
| 348 | Water Supply | 319 | 329 | 336 | 344 | 352 | 359 | 367 | 374 | 381 | 389 |
| 30,443 | Corporate | 17,370 | 7,856 | 7,743 | 7,298 | 7,735 | 7,546 | 7,649 | 8,084 | 7,867 | 7,972 |
| 191,731 | Total group of activity operating revenue | 180,417 | 179,667 | 182,272 | 183,625 | 187,872 | 190,878 | 194,613 | 198,821 | 201,919 | 205,247 |
| 428 | Less non cash revenue | - | - | - | - | - | - | - | - | - | - |
| 191,303 | Fees, charges and operational subsidies | 180,417 | 179,667 | 182,272 | 183,625 | 187,872 | 190,878 | 194,613 | 198,821 | 201,919 | 205,247 |

| Plan 2023/24 | Note 5 Asset Sales | Plan 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
|------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | \$000 | | | | | | | | | |
| 1,024 | Surplus property sales | 8,650 | 3,257 | 17,612 | 2,329 | 8,485 | 2,437 | 13,786 | 2,543 | 2,594 | 2,646 |
| 520 | Surplus roading land sales | 550 | 568 | 581 | 595 | 610 | 623 | 637 | 650 | 663 | 676 |
| 1,544 | | 9,200 | 3,825 | 18,193 | 2,924 | 9,095 | 3,060 | 14,423 | 3,193 | 3,257 | 3,322 |
| | | \$000 | | | | | | | | | |
| Plan 2023/24 | Note 6 Movements in reserves | Plan 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
| (5,535) | Interest credited to special funds and reserves | (5,278) | (4,930) | (4,665) | (5,019) | (4,892) | (5,031) | (4,960) | (5,230) | (5,140) | (5,053) |
| (99,159) | Deposits | (115,760) | (125,982) | (154,248) | (152,931) | (169,212) | (172,195) | (191,112) | (186,463) | (192,944) | (199,096) |
| 106,687 | Withdrawals | 122,354 | 130,702 | 145,926 | 159,052 | 169,468 | 179,594 | 187,423 | 194,354 | 200,980 | 207,324 |
| 1,993 | | 1,316 | (210) | (12,987) | 1,102 | (4,636) | 2,368 | (8,649) | 2,661 | 2,896 | 3,175 |
| | | \$000 | | | | | | | | | |
| Plan 2023/24 | Note 7 Borrowing | Plan 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
| 746,407 | Capital Programme | 738,909 | 703,115 | 681,889 | 658,201 | 609,089 | 598,835 | 618,523 | 615,258 | 619,088 | 654,418 |
| 4,768 | Capital grants | 19,680 | 13,038 | 29,183 | 3,755 | 9,783 | 4,305 | 14,433 | 2,276 | 2,617 | 947 |
| 330 | Operational costs | 330 | 321 | 232 | - | - | - | - | - | - | - |
| 751,505 | Total funding requirement | 758,919 | 716,474 | 711,304 | 661,956 | 618,872 | 603,140 | 632,956 | 617,534 | 621,705 | 655,365 |
| | | \$000 | | | | | | | | | |
| | Funding sources | | | | | | | | | | |
| 1,544 | Sale of assets | 9,200 | 3,825 | 18,193 | 2,924 | 9,095 | 3,060 | 14,423 | 3,193 | 3,257 | 3,322 |
| 192,673 | Rates (for renewals) | 204,722 | 215,404 | 236,215 | 264,412 | 293,286 | 322,223 | 351,796 | 369,393 | 376,781 | 384,317 |
| 2,207 | Rates (for landfill aftercare) | 1,133 | 1,823 | 2,018 | 1,035 | 617 | 1,781 | 1,902 | 3,031 | 1,537 | 2,136 |
| 5,195 | Reserve drawdowns | 5,182 | 5,238 | 6,585 | 6,871 | 6,101 | 7,240 | 7,526 | 7,790 | 8,056 | 8,330 |
| 23,112 | Development contributions | 23,440 | 24,120 | 24,651 | 25,218 | 25,798 | 26,365 | 26,919 | 27,457 | 28,007 | 28,539 |
| 154,046 | Capital contributions, grants and subsidies | 75,441 | 78,530 | 66,365 | 54,748 | 42,974 | 44,595 | 43,226 | 42,786 | 49,109 | 45,186 |
| 378,777 | Total funding available | 319,118 | 328,940 | 354,027 | 355,208 | 377,871 | 405,264 | 445,792 | 453,650 | 466,747 | 471,830 |
| 372,728 | Borrowing requirement | 439,801 | 387,534 | 357,277 | 306,748 | 241,001 | 197,876 | 187,164 | 163,884 | 154,958 | 183,535 |
| - | Borrowing for onlending | - | - | - | - | - | - | - | - | - | - |
| 59,568 | Less debt repayment | 69,784 | 85,499 | 98,890 | 111,228 | 122,428 | 131,047 | 138,226 | 145,498 | 151,803 | 157,779 |
| 19,185 | Less borrowing on behalf of subsidiaries repaid | 13,700 | 10,000 | 13,000 | 10,000 | 3,000 | - | 10,000 | - | 10,000 | - |
| - | Less borrowing on behalf of other organisations repaid | - | 3,000 | - | 8,001 | - | 5,000 | - | - | - | - |
| 293,975 | Net change in borrowing | 356,317 | 289,035 | 245,387 | 177,519 | 115,573 | 61,829 | 38,938 | 18,386 | (6,845) | 25,756 |
| 2,365,607 | Opening debt | 2,645,152 | 3,001,469 | 3,290,504 | 3,535,891 | 3,713,410 | 3,828,983 | 3,890,812 | 3,929,750 | 3,948,136 | 3,941,291 |
| 2,659,582 | Closing debt | 3,001,469 | 3,290,504 | 3,535,891 | 3,713,410 | 3,828,983 | 3,890,812 | 3,929,750 | 3,948,136 | 3,941,291 | 3,967,047 |

| Plan 2023/24 | Note 8 Rates | Plan 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
|-------------------------|-------------------------|-------------------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | \$000 | | | | | | | | | |
| 679,750 | Rates levied 1 July | 777,449 | 846,138 | 894,543 | 946,774 | 998,628 | 1,051,269 | 1,100,502 | 1,138,173 | 1,163,490 | 1,184,579 |
| 4,959 | Excess water charges | 5,234 | 5,386 | 5,504 | 5,631 | 5,760 | 5,887 | 6,011 | 6,131 | 6,254 | 6,372 |
| 4,068 | Penalties | 5,300 | 5,300 | 5,300 | 5,300 | 5,300 | 5,300 | 5,300 | 5,300 | 5,300 | 5,300 |
| 688,777 | | 787,983 | 856,824 | 905,347 | 957,705 | 1,009,688 | 1,062,456 | 1,111,813 | 1,149,604 | 1,175,044 | 1,196,251 |

Financial Impact Statement and Rating Information

Funding Impact Statement

This Funding Impact Statement sets out the sources of operational and capital funding Council will use to fund its activities from the 2024/25 financial year to the 2033/34 financial year, and how these funds will be applied. These funding sources were developed from an analysis of the Council activities and funding requirements which is set out in the Revenue and Financing Policy.

| 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 | | | | | | | | | | | |
| 396,286 | General rates, uniform annual general charges, rates penalties | 473,281 | 521,907 | 548,340 | 574,319 | 599,824 | 628,795 | 653,597 | 674,353 | 690,737 | 696,770 |
| 292,491 | Targeted rates | 314,702 | 334,917 | 357,007 | 383,386 | 409,864 | 433,661 | 458,216 | 475,251 | 484,307 | 499,481 |
| 41,240 | Subsidies and grants for operating purposes | 38,781 | 40,834 | 41,017 | 39,115 | 39,547 | 40,205 | 40,978 | 41,545 | 42,421 | 42,882 |
| 109,440 | Fees, charges | 118,157 | 126,889 | 129,393 | 132,458 | 135,783 | 138,244 | 141,021 | 144,152 | 146,518 | 149,211 |
| 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 |
| 40,622 | Local authorities fuel tax, fines, infringement fees, and other receipts | 23,477 | 11,947 | 11,865 | 12,050 | 12,541 | 12,433 | 12,615 | 13,120 | 12,977 | 13,153 |
| 989,965 | Total operating funding | 1,065,683 | 1,130,181 | 1,182,998 | 1,250,936 | 1,317,952 | 1,376,282 | 1,432,902 | 1,481,004 | 1,511,092 | 1,537,331 |
| Applications of operating funding | | | | | | | | | | | |
| 545,460 | Payments to staff and suppliers | 590,193 | 623,486 | 636,465 | 651,201 | 672,903 | 686,589 | 704,147 | 723,189 | 740,662 | 752,342 |
| 131,147 | Finance costs | 146,289 | 149,756 | 154,482 | 164,637 | 168,402 | 170,446 | 172,040 | 174,208 | 174,207 | 174,293 |
| 61,154 | Other operating funding applications | 69,708 | 62,124 | 64,768 | 56,410 | 59,363 | 63,627 | 63,050 | 62,834 | 63,560 | 62,256 |
| 737,761 | Total applications of operating funding | 806,190 | 835,366 | 855,715 | 872,248 | 900,668 | 920,662 | 939,237 | 960,231 | 978,429 | 988,891 |
| 252,204 | Surplus (deficit) of operating funding | 259,493 | 294,815 | 327,283 | 378,688 | 417,284 | 455,620 | 493,665 | 520,773 | 532,663 | 548,440 |
| Sources of capital funding | | | | | | | | | | | |
| 152,871 | Subsidies and grants for capital expenditure | 74,217 | 77,270 | 65,077 | 53,431 | 41,627 | 43,217 | 41,819 | 41,352 | 47,646 | 43,695 |
| 23,112 | Development and financial contributions | 23,440 | 24,120 | 24,651 | 25,218 | 25,798 | 26,365 | 26,919 | 27,457 | 28,007 | 28,539 |
| 293,975 | Net increase (decrease) in debt | 356,318 | 292,035 | 245,385 | 185,520 | 115,572 | 66,829 | 38,938 | 18,387 | (6,845) | 25,757 |
| 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 |
| 1,176 | Other dedicated capital funding | 1,225 | 1,260 | 1,287 | 1,318 | 1,348 | 1,377 | 1,406 | 1,435 | 1,463 | 1,491 |
| 472,678 | Total sources of capital funding | 464,400 | 398,510 | 354,593 | 268,411 | 193,440 | 140,848 | 123,505 | 91,824 | 73,528 | 102,804 |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | |
| 225,345 | - to replace existing assets (a) | 297,902 | 360,593 | 360,474 | 366,050 | 325,023 | 318,851 | 356,955 | 373,876 | 394,199 | 391,552 |
| 448,376 | - to improve the level of service | 399,618 | 285,631 | 265,470 | 230,150 | 227,917 | 220,913 | 214,784 | 204,566 | 180,086 | 214,591 |
| 72,686 | - to meet additional demand | 41,391 | 56,890 | 55,945 | 61,999 | 56,146 | 59,070 | 46,785 | 36,819 | 44,804 | 48,276 |
| (2,340) | Increase (decrease) in reserves | (1,316) | 210 | 12,987 | (1,103) | 4,636 | (2,367) | 8,649 | (2,661) | (2,895) | (3,175) |
| (19,185) | Increase (decrease) of investments | (13,700) | (10,000) | (13,000) | (10,000) | (3,000) | - | (10,000) | - | (10,000) | - |
| 724,882 | Total applications of capital funding | 723,895 | 693,324 | 681,876 | 647,096 | 610,722 | 596,467 | 617,173 | 612,600 | 606,194 | 651,244 |
| (252,204) | Surplus (deficit) of capital funding | (259,495) | (294,814) | (327,283) | (378,685) | (417,282) | (455,619) | (493,668) | (520,776) | (532,666) | (548,440) |
| - | Funding balance | - | - | - | - | - | - | - | - | - | - |

Where our funding will come from

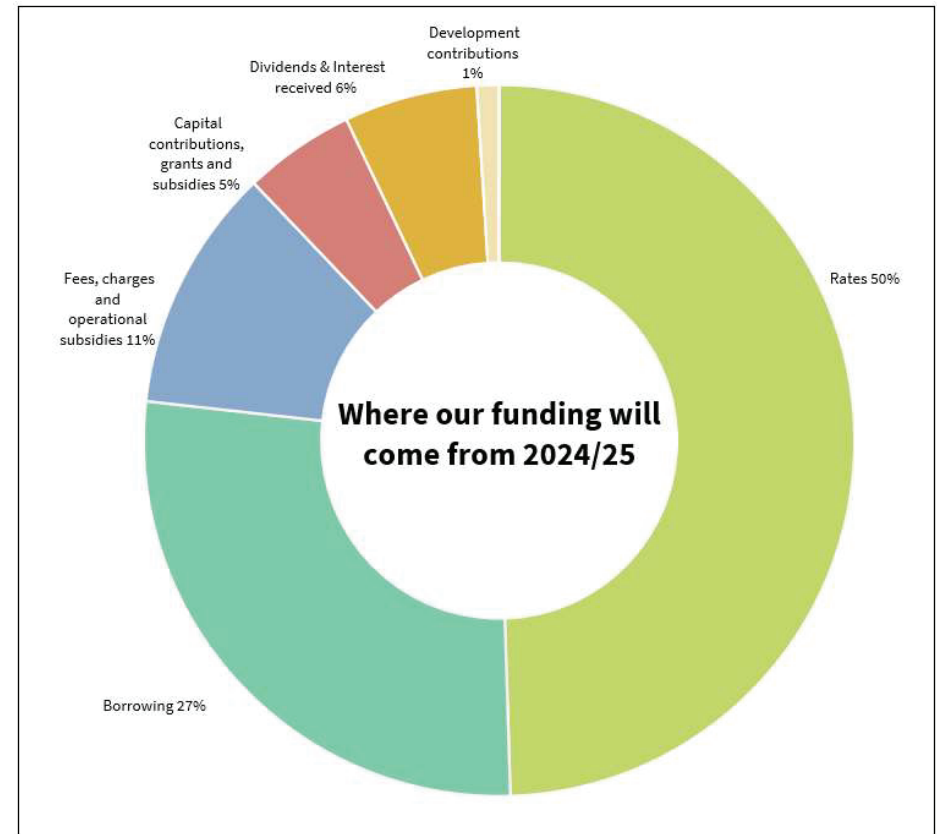
Rates are the main source of funding for the Council’s activities. In the 2024/25 financial year, the Council is proposing to collect \$788.0 million in rates to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects and events and festivals.

This income is supplemented with funding from fees and charges, Government subsidies, development contributions, interest and dividends from subsidiaries. Borrowing provides the funding for a significant portion of the capital programme.

The Council owns shares in major local companies through its wholly-owned company Christchurch City Holdings Limited (CCHL). The significant companies include Christchurch International Airport, City Care, Lyttelton Port Company, Orion, Eco Central, and Enable Services. CCHL is forecasting to pay a dividend of \$38.0 million in 2024/25.

Where our funding will come from:

| <u>Funding Sources 2024/25</u> | <u>%</u> | <u>\$000</u> |
|---|-------------|------------------|
| Rates | 49% | 787,983 |
| Borrowing | 27% | 439,802 |
| Fees, charges and operational subsidies | 11% | 180,415 |
| Capital contributions, grants and subsidies | 5% | 75,441 |
| Dividends & Interest received | 6% | 97,285 |
| Development contributions | 1% | 23,440 |
| Movements in reserves | <1% | 1,316 |
| Asset Sales | <1% | 9,200 |
| Working Capital reduction | <1% | - |
| | 100% | 1,614,882 |



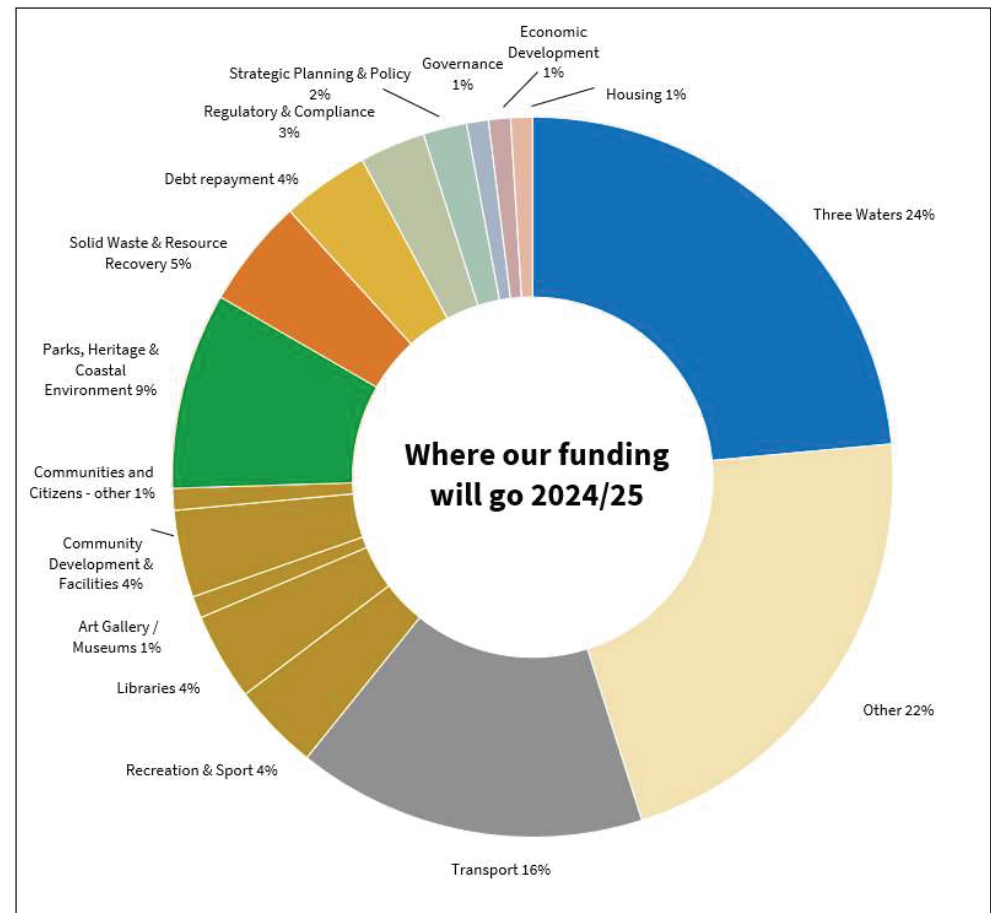
Where our funding will go

Much of the Council’s spending goes toward providing essential services to keep the city running smoothly. This includes maintaining sewerage and drainage systems, water supply, our roads and parks.

The table and graph below show where the Council proposes to spend the funding collected during 2024/25. These include both day to day operational expenditure and capital expenditure.

The Other classification includes capital expenditure for Te Kaha Arena (\$173 million), IT projects (\$30 million), and Performing Arts Precinct (\$25 million). Interest costs either externally recovered or not allocated to Groups of Activities of \$103 million are also included.

| Planned Spend 2024/25 | % | \$000 |
|---------------------------------------|-------------|------------------|
| Three Waters | 24% | 384,444 |
| Other | 22% | 339,520 |
| Transport | 16% | 257,023 |
| Communities and Citizens: | | |
| Recreation & Sport | 4% | 66,258 |
| Libraries | 4% | 60,996 |
| Art Gallery / Museums | 1% | 14,280 |
| Community Development & Facilities | 4% | 41,005 |
| Communities and Citizens - other | 1% | 15,998 |
| Parks, Heritage & Coastal Environment | 9% | 139,559 |
| Solid Waste & Resource Recovery | 5% | 77,853 |
| Debt repayment | 4% | 69,784 |
| Regulatory & Compliance | 3% | 55,268 |
| Strategic Planning & Policy | 2% | 37,393 |
| Governance | 1% | 20,360 |
| Economic Development | 1% | 17,751 |
| Housing | 1% | 17,390 |
| | 100% | 1,614,882 |



Rating Information

Income from Rates

We use rates to fund the balance of our costs once all other funding sources are taken into account.

The total rates required to be assessed for the rating year beginning on 1 July 2024 is \$777.4 million (excluding GST). Two items of rating income are excluded from this figure:

- Excess water rates – excluded because it is dependent on actual volumes consumed during the year. Excess water rates are budgeted to be \$5.2 million (excluding GST) in 2024/25.
- Late payment penalties and arrears penalties – excluded because they are dependent on actual late rates payments occurring during the year, or arrears from previous years remaining outstanding during the year. Late payment penalties and arrears penalties are budgeted to be \$5.3 million in 2024/25.

Income Collected from Rates (incl GST)

| | 2024/25 LTP (\$000s) |
|--|----------------------------|
| Rates Collected | |
| General Rates: | |
| Value-based General Rate | 500,249 |
| Uniform Annual General Charge | 37,929 |
| Targeted Rates: | |
| Water Supply: | |
| -- Normal Supply | 107,220 |
| -- Restricted Supply | 296 |
| -- Excess Supply ¹ | - |
| -- Fire Service Connection | 142 |
| Land Drainage | 66,108 |
| Sewerage | 142,984 |
| Waste Minimisation | 36,966 |
| Special Heritage (Cathedral) | 1,254 |
| Central City Business Association | 276 |
| Special Heritage (Arts Centre) | 643 |
| | 894,066 |
| includes GST of | 116,617 |
| Total Excluding GST | 777,449 |
| ¹ Excess Water depends on actual volumes consumed | |

Rating Base

The rates assessed for the 1 July 2024 to 30 June 2025 year are based on the following rating base:

| | As at 30 June 2024 |
|--|-----------------------|
| Number of rating units | 184,063 |
| Number of Separately-Used or Inhabited Parts (SUIPs) of rating units | 192,532 |
| Total capital value of rating units | \$173.9 billion |
| Total land value of those rating units | \$86.7 billion |

Valuation system used for rating

We set rates under section 23 of the Local Government (Rating) Act 2002.

Some of our rates are in the form of fixed charges, but most are charged in proportion to each rating unit's rating valuation, where:

- A rating unit is the property which is liable for rates (usually a separate property with its own certificate of title), and
- Rating valuations are set by independent valuers, based on property market conditions as at a specified date (currently 1 August 2022) – their purpose is to enable

councils to allocate rates equitably between properties across the District; they are *not* intended to be an indication of current market value or cost of construction.

We use capital value for rating purposes (commonly thought of as the value of the land plus any improvements).

Where parts of a rating unit can be allocated to different categories (Standard, Business, City Vacant and Remote Rural), we may apportion the rateable value of that rating unit among those parts in order to calculate the overall liability for the rating unit.

Legislation requires that rating valuations be updated at least every three years, so that the distribution of value-based rates reasonably reflects property market conditions. The 2022 valuations are used as the basis of rates calculations from 1 July 2023 until 30 June 2026.

Valuation adjustments during the rating year

Rating valuations must be adjusted whenever there is a significant change to the property (such as new building work or demolition), but:

- These adjustments must still be based on 2022 market prices, to maintain consistency across the tax base; and
- Rates charges cannot be changed to reflect the adjusted valuation until the next rating year (i.e. from 1 July)

Inspection of rates information

For every rating unit, information from the District Valuation Roll and Rating Information Database (including Capital Value and liability for current-year rates) is available for inspection on the Council's Internet site (www.ccc.govt.nz, under the heading 'Services', then 'Rates and valuations' then 'Rates and valuation search') or by enquiry at any Council Service Centre.

Rates for 2024/25

All of the rates and amounts set out in this document are proposed to apply to the rating year commencing 1 July 2024 and ending 30 June 2025, and include GST of 15 percent.

Some of our rates are set as a uniform amount per Separately Used or Inhabited Part of a rating unit (SUIP). In such cases, a SUIP is defined as a part which can be separately let and permanently occupied. Where the occupancy is an accessory to, or is ancillary to,

another property or part thereof, then no separately used part exists. For example:

- not separately used parts of a rating unit include:
 - a residential sleep-out or granny flat without independent kitchen facilities;
 - rooms in a hostel with a common kitchen;
 - a hotel room with or without kitchen facilities;
 - motel rooms with or without kitchen facilities;
 - individual storage garages/sheds/partitioned areas of a warehouse;
 - individual offices/premises of partners in a partnership.
- separately used parts of a rating unit include:
 - flats/apartments;
 - flats which share kitchen/bathroom facilities;
 - separately leased commercial areas even though they may share a reception.

General rates

General rates are collected in the form of both a value-based General Rate and a Uniform Annual General Charge (UAGC). The value-based General Rate is set on capital values on a differential basis under the Local Government (Rating) Act 2002.

Purpose of general rates:

General rates, including the UAGC, provide the majority of our total rates requirement, and are calculated as the net rate requirement after targeted rates are determined. General rates (including the UAGC) therefore fund all our activities except to the extent they are funded by targeted rates or by other sources of funding.

Value-based General Rate Differentials

Differentials are applied to the value-based General Rate. The objective of these differentials is to collect more from identified Business and City Vacant properties and less from identified Remote Rural properties, than would be the case under an un-differentiated value-based General Rate. This is in accordance with our Revenue & Financing Policy.

The differential categories are defined as follows:

Standard

Any rating unit which is:

- (a) used for residential purposes (including home-ownership flats); or
- (b) a Council-operated utility network; or
- (c) land not otherwise classified as Business, City Vacant or Remote Rural.

Business

Any rating unit (not being a City Vacant rating unit) which is:

- (a) used for a commercial or industrial purpose (including short term accommodation as described below, hotels and motels, special purpose accommodation, offices and administrative and associated functions, commercially-owned and operated utility networks, and quarrying operations); or
- (b) land zoned Commercial or Industrial in the District Plan, situated anywhere in the District, except where the principal use is residential.

For the purpose of (a) above, a residential rating unit is used for short-term accommodation if it is:

- used for un-hosted short term accommodation for more than 60

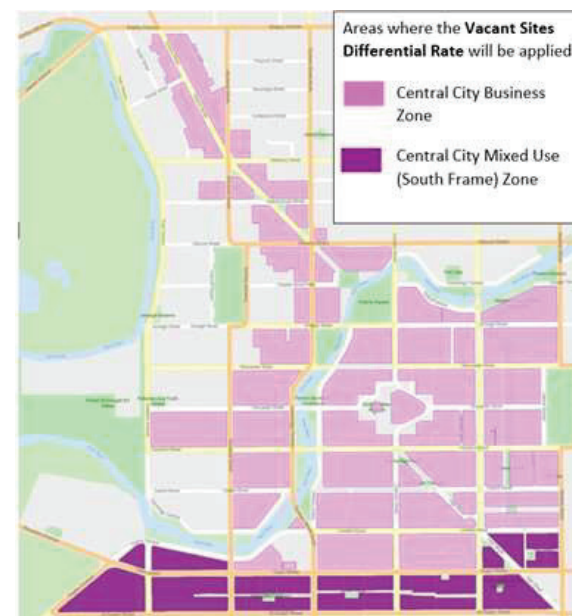
nights per year, or has a resource consent for that purpose, or

- is used predominantly for hosted short term accommodation.

City Vacant

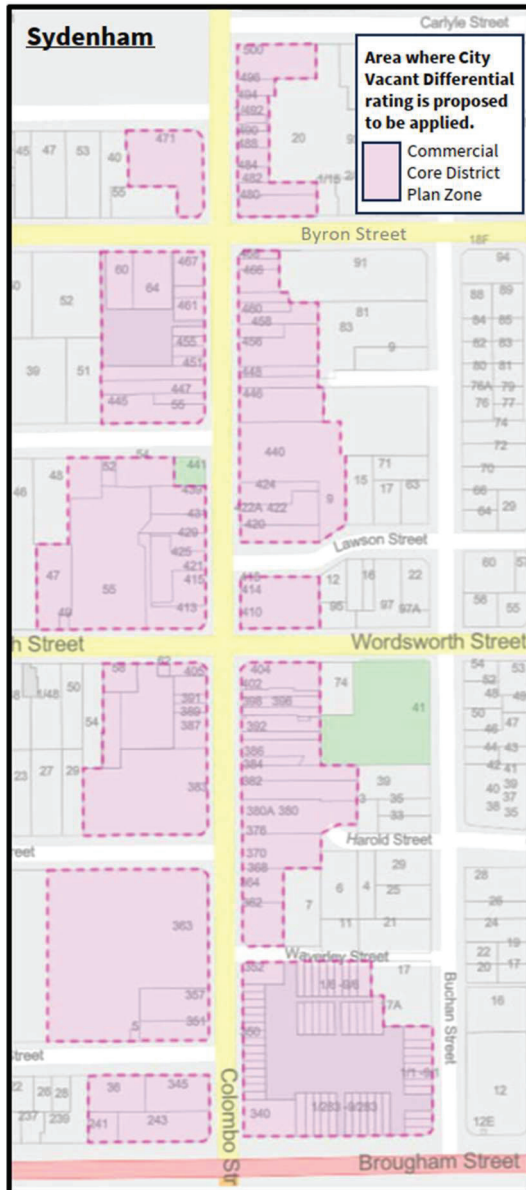
Any rating unit:

- (a) which is located entirely or predominantly in the following areas:
 - i. the Central City Business Zone or the Central City Mixed Use (South Frame) Zone defined in the District Plan (see the map below)

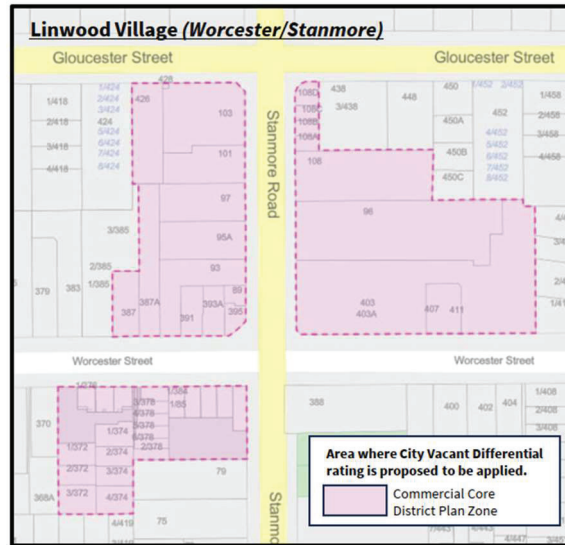


- ii. Sydenham: The area zoned Commercial Core in the District Plan

within 150m either side of Colombo Street between Carlyle and Brougham Streets (see the map below)



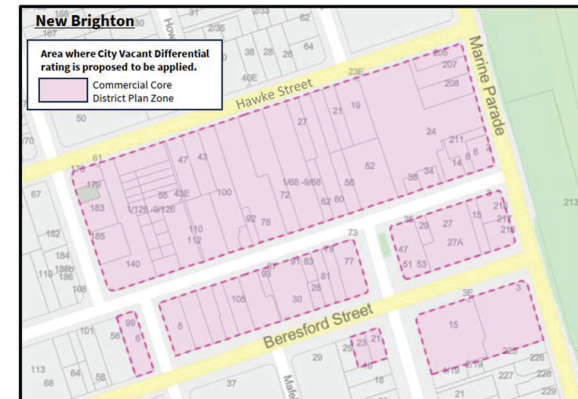
iii. Linwood Village: The area zoned Commercial Core in the District Plan within 150m either side of Stanmore Road, between Gloucester and Hereford Streets (see the map below)



iv. Lyttelton: The area zoned Commercial Banks Peninsula in the District Plan in Lyttelton, east of Dublin St, south of Winchester St, and west of St Davids St (as extended down to Gladstone Quay), including properties to the south of Norwich Quay (see the map below)



v. New Brighton: The area zoned Commercial Core in the District Plan within 150m either side of Brighton Mall and within 500m west of Marine Parade (see the map below)



AND

(b) where no active or consented use is being made of the land, as further described below.

An active or consented use is being made of the land where:

- (a) it is developed (has a building on it), or is under construction, or
- (b) in a temporary use that:
 - i. is a permitted activity under rules in the District Plan (e.g. used as a support site for adjacent construction); or
 - ii. has an approved and fully implemented resource consent (e.g. open-air carpark).

Remote Rural

Any rating unit which is:

- (a) zoned residential or rural in the District Plan, *and*
- (b) either
 - i. greater than 20 hectares in size; or
 - ii. situated outside the serviced area defined for the Sewerage Targeted rate (below), *and*
- (c) either:
 - i. used solely or principally for agricultural, horticultural, pastoral, or

forestry purposes or the keeping of bees or poultry; or

- ii. vacant land not otherwise used.

For the purpose of clarity the Remote Rural category does not include any rating unit which is:

- (a) used principally for industrial (including quarrying) or commercial purposes (as defined in Business above); or
- (b) used principally for residential purposes (including home-ownership flats).

For the purpose of these differential sector definitions, the District Plan means our operative District Plan.

The Business Differential is 2.22 (increased from 1.697 in 2022/23) and the City Vacant Differential is 4.523 (increased from 4 in 2022/23). The Remote Rural Differential is 0.75 (unchanged from 2022/23).

Liability for the value-based General Rate is calculated as a number of cents per dollar of capital value:

| Differential category | Rates (cents / \$) | Differential factor | Rev (\$000) |
|-----------------------|--------------------|---------------------|-------------|
| Standard | 0.248411 | 1.000 | 325,001 |
| Business | 0.551473 | 2.220 | 165,782 |
| City Vacant | 1.123565 | 4.523 | 2,565 |
| Remote Rural | 0.186309 | 0.750 | 6,901 |

Uniform Annual General Charge (UAGC)

A portion of general rates is assessed as a UAGC, which is set under section 15(1)(b) of the Local Government (Rating) Act 2002.

Purpose of the UAGC: The UAGC modifies the impact of rating on a city-wide basis by ensuring that all rating units are charged a fixed amount to recognize the costs, associated with each property, which are uniformly consumed by the inhabitants of the community.

Liability for the UAGC is calculated as a uniform dollar amount for each separately used or inhabited part of a rating unit:

| Land | Basis | Rates (\$) | Revenue (\$000) |
|----------------------|-------|------------|-----------------|
| All land in District | SUIP | 197.00 | 37,929 |

Targeted rates

Targeted rates are set under sections 16, 18, and 19, and schedules 2 and 3 of the Local Government (Rating) Act 2002. We do not accept Lump Sum Contributions (as defined by Section 117A of the Local Government (Rating) Act 2002) in respect of any targeted rate.

Targeted rates may be applied either uniformly on all rating units or only on an identified group of ratepayers, depending on our determinations under s101(3) of the Local Government Act 2002. The definition and objective of each of the Targeted rates is described below.

Water Supply Targeted Rate:

The purpose of this rate (in conjunction with the separate targeted rates for Restricted Water Supply, Fire Connection, and Excess Water Supply described below) is to recover the cash operating cost of water supply, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period.

It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units that are actually connected to the on-demand water reticulation system, those that have a

connection kit installed at the boundary, and those located within a specified distance of any part of the on-demand water reticulation system, **except** where connection of properties within the specified distance is not possible for technical reasons (for example, if connection would require crossing third party land or if we do not permit connection due to capacity constraints). For developed properties the specified distance is 100 metres, measured from the water reticulation system to a building on the land. For undeveloped properties the specified distance is 30 metres, measured from the water reticulation system to the property boundary.

The serviced area does not include rating units supplied by a registered drinking-water supplier other than Council. Those drinking water suppliers are Christchurch International Airport, Devondale Estate, Living Springs and Waterloo Business Park.

The Water Supply Targeted Rate is set differentially, depending on whether a rating unit is actually connected – connected rating units are charged at the “Connected” differential, and non-connected rating units are charged the “Serviceable” differential which is set at half of the Connected differential.

Liability for the Water Supply Targeted Rate is calculated as a number of cents per dollar of capital value.

| Categories | Rates (cents / \$) | Differential Factor | Rev (\$000) |
|-------------|--------------------|---------------------|-------------|
| Connected | 0.065922 | 1.00 | 105,982 |
| Serviceable | 0.032961 | 0.50 | 1,238 |

Restricted Water Supply Targeted Rate:

The purpose of this rate is to contribute to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by charging a uniform amount to properties not located within the Water Supply Targeted Rate serviced area but receiving a restricted water supply. It is assessed on every rating unit receiving the standard level of restricted service (being 1,000 litres of water supplied per 24-hour period). Where a rating unit receives multiple levels of service, they will be assessed multiple Restricted Water Supply Targeted Rates.

Liability for the Restricted Water Supply Targeted Rate is calculated as a uniform dollar amount for each standard level of service received by a rating unit.

| Categories | Rates (\$) | Revenue (\$000) |
|------------|------------|-----------------|
| Connected | 390.00 | 296 |

Water Supply Fire Connection Rate

The purpose of the Water Supply Fire Connection Rate is to contribute to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by charging a uniform amount to properties benefitting from a fire service connection. It is assessed on all rating units connected to the service on a per-connection basis.

Liability for the Water Supply Fire Connection Rate is calculated as a uniform dollar amount for each connection:

| Categories | Rates (\$) | Revenue (\$000) |
|------------|------------|-----------------|
| Connected | 125.00 | 142 |

Excess Water Supply Commercial Targeted Rate

The purpose of this targeted rate is for commercial properties that place an unusually high demand on the water supply system to contribute an additional amount to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above).

It is set under section 19 of the Local Government (Rating) Act 2002 and assessed as the water meters are read on every liable rating unit (see below), with invoices sent after each reading.

Liability for the Excess Water Supply Commercial Targeted Rate is calculated as a number of dollars per cubic metre of water consumed in excess of the water supply targeted rate allowance for that rating unit:

| Categories | Rates (\$ per m ³ of excess water supplied) | Revenue (\$000) |
|------------|--|-----------------|
| Liabile | 1.41 | 3,392 |

This rate will be charged to all rating units which receive a commercial water supply as defined in the Water Supply and Wastewater Bylaw 2022, **plus:**

- (a) boarding houses
- (b) motels
- (c) rest homes

Each liable rating unit has a water supply targeted rate allowance. Water used in excess of this allowance will be charged at the stated rate per cubic metre.

The water supply targeted rate allowance for each property is effectively the amount of water already paid for under the Water Supply Targeted Rate – i.e. the total Water Supply Targeted Rate payable, divided by the above cubic-metre cost, then divided by 365 to give a daily cubic metre allowance. The Excess Water Supply Targeted Rate will be charged if actual

use exceeds this calculated daily allowance, **provided that** all properties will be entitled to a minimum allowance of 0.6986 cubic metres per day.

For example, if a rating unit is assessed \$1,000 for the Water Supply Targeted Rate, that rating unit's water supply targeted rate allowance for the year is 709.2 cubic metres (\$1,000 divided by \$1.41/m³), which is 1.94 cubic metres per day. If the meter readings are 91 days apart then the allowance is 176.8 cubic metres for that billing period (1.94 m³/day x 91 days). Liability for the Excess Water Supply Commercial Targeted Rate for that billing period is for any consumption by that rating unit over 176.8 cubic metres. So if 300 cubic metres were used in that billing period, the liability for the Excess Water Supply Commercial Targeted Rate for that billing period would be \$173.71 incl GST, which is the excess usage of 123.2 cubic metres (300m³ – 176.8m³) times the rate of \$1.41/m³.

The annual rates assessment identifies those ratepayers who are potentially liable for the Excess Water Supply Commercial Targeted Rate. It does not include the calculated liability as the water reading does not coincide with the assessment. Water meters are read progressively throughout the year. Following each reading, a water-excess charge invoice is issued for those rating units which are liable. The invoice will refer to the assessment and

will bill for the consumption for the period of the reading.

The latest water supply targeted rate allowance will be used, calculated on a daily basis.

Excess Water Supply Residential Targeted Rate

This targeted rate also contributes to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by assessing additional charges on those residential properties placing an unusually high demand on the water supply system.

It is set under section 19 of the Local Government (Rating) Act 2002 and assessed as the water meters are read on every liable rating unit (see below), with invoices sent after each reading.

Liability for the Excess Water Supply Residential Targeted Rate is calculated as a number of dollars per cubic metre of water used in excess of an allowance of 0.9 cubic metres per day per separately used or inhabited part (SUIP) of a rating unit.

| Categories | Rates (\$ per m ³ of excess water supplied) | Revenue (\$000) |
|------------|--|-----------------|
| Liable | 1.41 | 2,627 |

This rate will be charged to all metered residential rating units where the meter records usage for a single rating unit. The rate will also be charged where the meter records usage for multiple rating units where there is a special agreement in force specifying which rating unit/ratepayer is responsible for payment.

The annual rates assessment identifies those ratepayers who are potentially liable for the Excess Water Supply Residential Targeted Rate. It does not include the calculated liability as the water reading does not coincide with the assessment. Water meters are read progressively throughout the year. Following each reading, a water-excess charge invoice is issued for those rating units which are liable. The invoice will refer to the assessment and will invoice for the consumption for the period of the reading.

Land Drainage Targeted Rate

The purpose of this rate is to recover the cash operating cost of the stormwater drainage, and the flood protection and control works groups of activities, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period. The rate is assessed on every rating unit which is within the serviced area. The serviced area includes all land within the District or where there is a land drainage service.

Liability for the Land Drainage Targeted Rate is calculated as a number of cents per dollar of capital value.

| Categories | Rates (cents / \$) | Revenue (\$000) |
|----------------------|--------------------|-----------------|
| Within serviced area | 0.041560 | 66,108 |

Sewerage Targeted Rate

The purpose of this rate is to recover the cash operating cost of wastewater collection, treatment and disposal, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period. It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units that are actually connected to the wastewater network, those with a connection kit installed at the boundary, and those located within a specified distance of any part of the wastewater network **except** where connection of properties within the specified distance is not possible for technical reasons (for example, if connection would require crossing third party land or if we do not permit connection due to capacity constraints). For developed properties, the specified distance is 100 metres, measured from the wastewater network to a building on the land. For undeveloped properties, the specified

distance is 30 metres measured from the wastewater network to the property boundary.

Liability for the Sewerage Targeted Rate is calculated as a number of cents per dollar of capital value.

| Categories | Rates (cents / \$) | Revenue (\$000) |
|----------------------|--------------------|-----------------|
| Within serviced area | 0.085496 | 142,984 |

Special Heritage (Arts Centre) Targeted Rate

The purpose of this rate is to fund a \$5.5 million grant to the Arts Centre paid over three years. The rate will recover this cost over 10 years.

The rate is planned to cease in 2031/32. It is assessed on all rating units in the District.

Liability for the Special Heritage (Arts Centre) Targeted Rate is calculated as a number of cents per dollar of capital value.

| Categories | Rates (cents / \$) | Revenue (\$000) |
|----------------------|--------------------|-----------------|
| All land in District | 0.000389 | 643 |

Special Heritage (Cathedral) Targeted Rate

The purpose of this rate is to fund a \$10 million grant supporting the restoration of the

Anglican Cathedral. It is assessed on all rating units in the District and will cease on 30 June 2028.

Liability for the Special Heritage (Cathedral) Targeted Rate is calculated as a uniform dollar amount for each separately used or inhabited part of a rating unit:

| Land | Basis | Rates (\$) | Revenue (\$000) |
|----------------------|-------|------------|-----------------|
| All land in District | SUIP | 6.52 | 1,255 |

Waste Minimisation Targeted Rate

The purpose of this rate is to recover the cash operating cost of the collection and disposal of recycling and organic waste, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period.

The Waste Minimisation Targeted Rate applies to all land within the District except for:

- Properties in the CBD area that receive the inner city bag collection service (refer to map below):
- land which does not have improvements recorded,

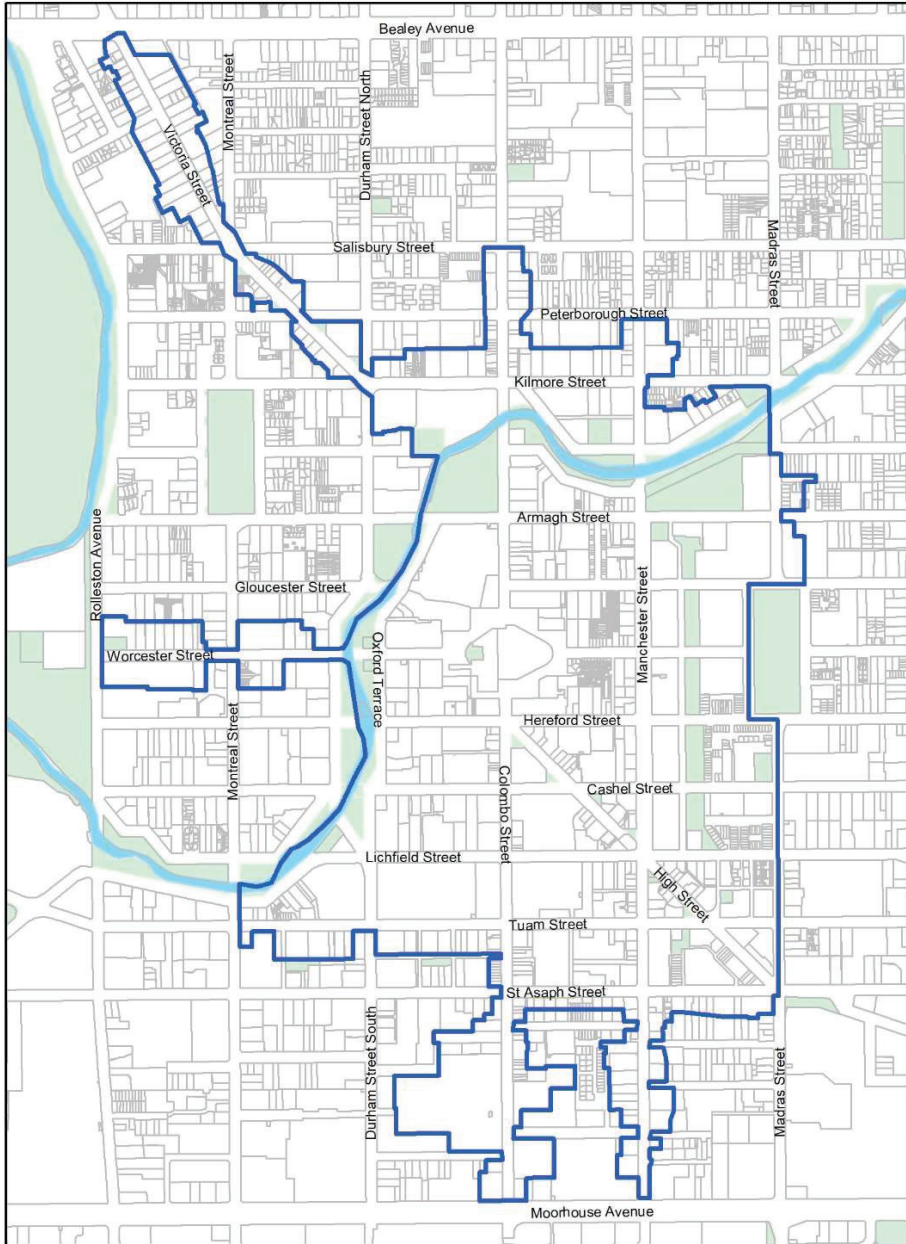
- land with a storage shed only and the capital value is less than or equal to \$175,000.

The Waste Minimisation Targeted Rate is set differentially, based on location within or outside our kerbside collection area – rating units located within this area are charged at the Full Charge differential, and those located outside this area are charged at the Part Charge differential which is set at 75 per cent of the Full Charge differential. The kerbside collection area is shown in the map below, and can be viewed interactively on the Council’s website.

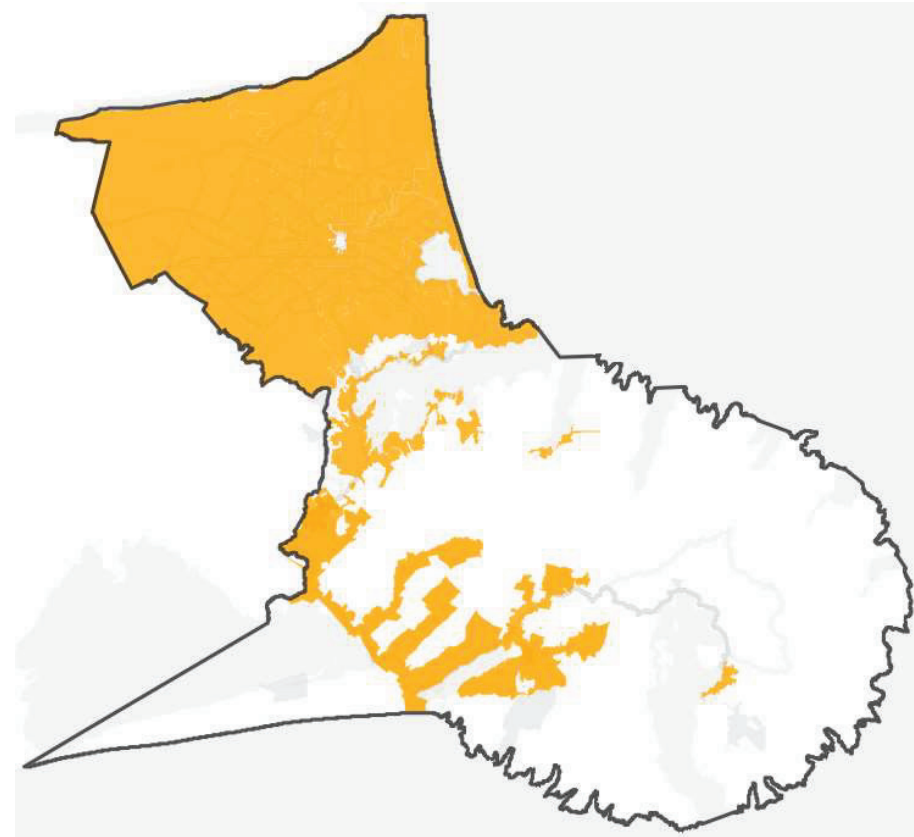
Liability for the Waste Minimisation Targeted Rate is calculated as a fixed dollar amount for each separately used or inhabited part of a rating unit that is within the land described above and assessed for the UAGC.

| Categories | Basis | Rates (\$) | Revenue (\$000) |
|-------------|-------|------------|-----------------|
| Full charge | SUIP | 205.68 | 36,742 |
| Part charge | SUIP | 154.26 | 223 |

Inner City Bag Collection Service Area



Kerbside Collection Area



Central City Business Association Targeted Rate

The purpose of this rate is to fund a \$240,000 (plus GST if any) grant to the Central City Business Association (CCBA) to support their activities.

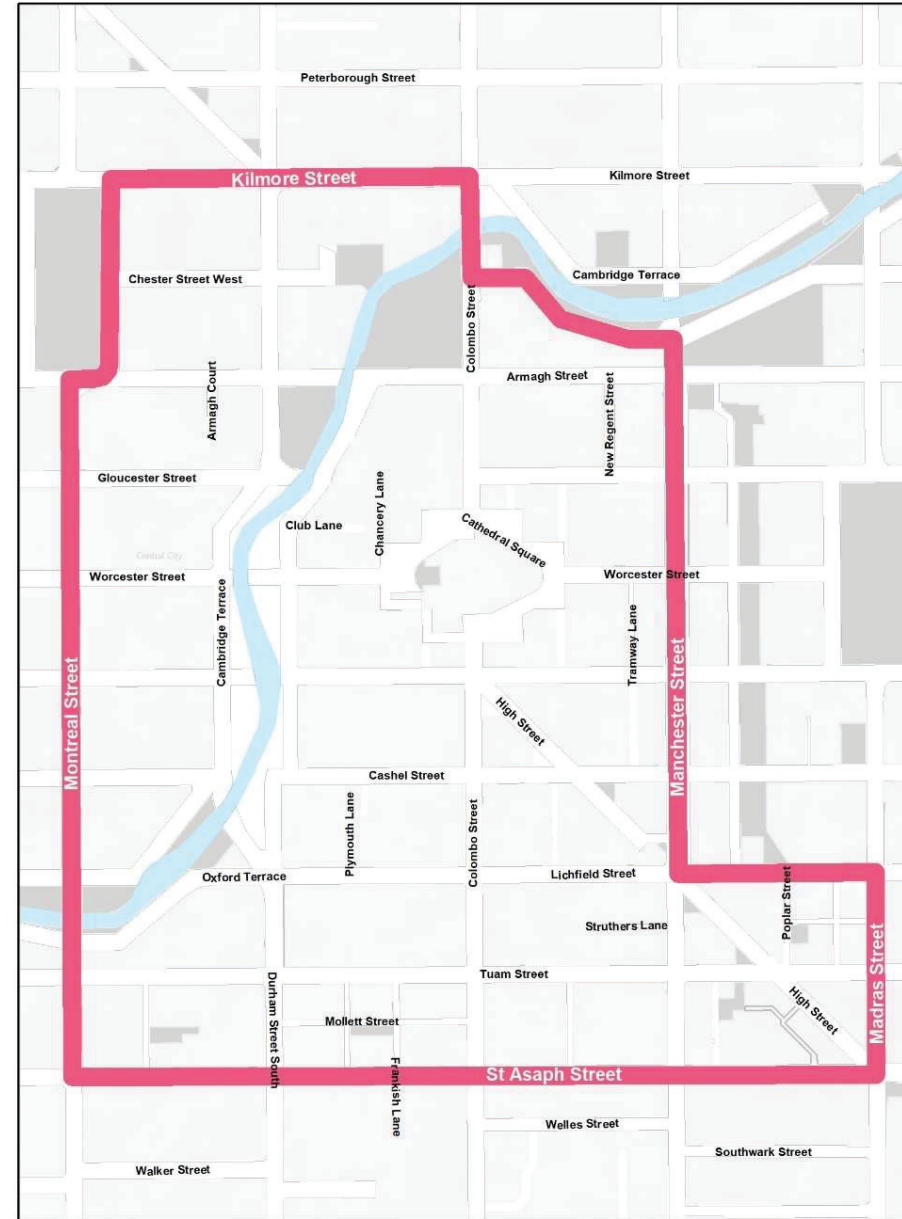
It is assessed on all business rating units in the CCBA Area that have a land value greater than or equal to \$90,000.

The CCBA Area is the land within the red boundary defined shown in the map.

Liability for the CCBA Targeted Rate is calculated as a uniform dollar amount for each rating unit.

| Land | Basis | Rates (\$) | Revenue (\$000) |
|--|-------------|------------|-----------------|
| Business rating units within the CCBA Area with a land value greater than or equal to \$90,000 | Rating Unit | 447.33 | 276 |

CCBA Area



Penalties

The following penalties on unpaid rates will be added in accordance with sections 57 and 58 of the Local Government (Rating) Act 2002:

Late payment penalty: A penalty of 10 per cent will be added to any portion of an invoiced amount not paid on or by the due date. The date on which these penalties will be added is specified in Council resolutions.

First arrears penalty: An additional penalty of 10 per cent will be added on 1 October 2024 to any rates assessed, and any penalties added, before 1 July 2024 and which remain unpaid on 1 October 2024.

Second arrears penalty: A further penalty of 10 per cent will be added if any rates to which the first arrears penalty has been added remain unpaid on 1 April 2025.

Indicative rates

The following tables show our rates for a range of property types and values. Figures include 15% GST but exclude Ecan's regional council rates, late penalties, and any excess water charges.

The overall average rates increase to existing ratepayers this year is 13.24%. The rates increase experienced by each individual property will differ from this overall average, depending on:

- The property's classification (whether it's a standard, business, city vacant, or remote rural property).
- Which rates the property pays (for example, a property only pays the sewerage rate if it's within the sewerage serviced area).
- The capital value of the property.
- How many 'separately used or inhabited parts' (SUIPs) the property has. Fixed rates are paid based on the number of SUIPs. For example, a property with two flats will pay two fixed charges. Most residential properties have only one SUIP.

A detailed analysis of rates increases for particular groups of properties is set out in the rates analysis section.

The tables below show the components of the overall rates payable in 2024/25 for a range of property values in each sector.

Standard properties (includes residential houses)

- Around 161,000 properties pay the standard value-based General Rate (mostly houses).
- They typically pay the value-based General Rate (Standard), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), and Special Heritage (Cathedral).
- For properties classified by our valuation service provider as residential dwellings and flats (excluding multi-unit properties and vacant sections):
 - The average Capital Value (CV) is 764,364
 - Typical CCC rates on this average property are \$3,786

Breakdown of 2024/25 annual rates (\$) for a standard property:

| CV | Fixed rates (\$) | | | | | Value-based rates (\$) | | | | | | Total (\$) | | |
|----------------------|------------------|-------------------|---------------|------------------------------|-----------------|------------------------|-----------------|---------------|---------------|---------------|--------------------------------|-------------|-----------------------|-----------------|
| | UAGC | Waste Min. (Full) | Active Travel | Special Heritage (Cathedral) | All fixed rates | General Standard | Water Connected | Land Drainage | Sewerage | Heritage | Special Heritage (Arts Centre) | | All value-based rates | |
| 200,000 | 197.00 | 205.68 | - | 6.52 | 409.20 | 496.82 | 131.84 | 83.12 | 170.99 | - | 0.78 | 883.56 | 1,292.76 | |
| 400,000 | 197.00 | 205.68 | - | 6.52 | 409.20 | 993.64 | 263.69 | 166.24 | 341.98 | - | 1.56 | 1,767.11 | 2,176.31 | |
| 500,000 | 197.00 | 205.68 | - | 6.52 | 409.20 | 1,242.06 | 329.61 | 207.80 | 427.48 | - | 1.95 | 2,208.89 | 2,618.09 | |
| 600,000 | 197.00 | 205.68 | - | 6.52 | 409.20 | 1,490.47 | 395.53 | 249.36 | 512.98 | - | 2.33 | 2,650.67 | 3,059.87 | |
| 700,000 | 197.00 | 205.68 | - | 6.52 | 409.20 | 1,738.88 | 461.45 | 290.92 | 598.47 | - | 2.72 | 3,092.45 | 3,501.65 | |
| 800,000 | 197.00 | 205.68 | - | 6.52 | 409.20 | 1,987.29 | 527.38 | 332.48 | 683.97 | - | 3.11 | 3,534.22 | 3,943.42 | |
| 1,000,000 | 197.00 | 205.68 | - | 6.52 | 409.20 | 2,484.11 | 659.22 | 415.60 | 854.96 | - | 3.89 | 4,417.78 | 4,826.98 | |
| 1,500,000 | 197.00 | 205.68 | - | 6.52 | 409.20 | 3,726.17 | 988.83 | 623.40 | 1,282.44 | - | 5.84 | 6,626.67 | 7,035.87 | |
| 2,000,000 | 197.00 | 205.68 | - | 6.52 | 409.20 | 4,968.22 | 1,318.44 | 831.20 | 1,709.92 | - | 7.78 | 8,835.56 | 9,244.76 | |
| Average House | 764,364 | 197.00 | 205.68 | - | 6.52 | 409.20 | 1,898.77 | 503.88 | 317.67 | 653.50 | - | 2.97 | 3,376.79 | 3,785.99 |

Business properties

- Around 14,300 properties pay the Business value-based General Rate
- They typically pay the value-based General Rate (Business), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), and Special Heritage (Cathedral).
- Central city business properties may also pay the Central City Business Association (CCBA) Targeted Rate. The table below relates to ratepayers that do not pay those rates.
- For properties classified by our valuation service provider as commercial or industrial:
 - The average CV is 2,442,382
 - Typical CCC rates on this average property are \$18,601

Breakdown of 2024/25 annual rates (\$) for a business property:

| CV | Fixed rates (\$) | | | | | Value-based rates (\$) | | | | | | | Total (\$) |
|-------------------------|------------------|-------------------|---------------|------------------------------|-----------------|------------------------|-----------------|-----------------|-----------------|----------|--------------------------------|-----------------------|------------------|
| | UAGC | Waste Min. (Full) | Active Travel | Special Heritage (Cathedral) | All fixed rates | General Business | Water Connected | Land Drainage | Sewerage | Heritage | Special Heritage (Arts Centre) | All value-based rates | |
| 200,000 | 197.00 | 205.68 | - | 6.52 | 409.20 | 1,102.95 | 131.84 | 83.12 | 170.99 | - | 0.78 | 1,489.68 | 1,898.88 |
| 500,000 | 197.00 | 205.68 | - | 6.52 | 409.20 | 2,757.37 | 329.61 | 207.80 | 427.48 | - | 1.95 | 3,724.20 | 4,133.40 |
| 1,000,000 | 197.00 | 205.68 | - | 6.52 | 409.20 | 5,514.73 | 659.22 | 415.60 | 854.96 | - | 3.89 | 7,448.40 | 7,857.60 |
| 1,500,000 | 197.00 | 205.68 | - | 6.52 | 409.20 | 8,272.10 | 988.83 | 623.40 | 1,282.44 | - | 5.84 | 11,172.60 | 11,581.80 |
| 2,000,000 | 197.00 | 205.68 | - | 6.52 | 409.20 | 11,029.46 | 1,318.44 | 831.20 | 1,709.92 | - | 7.78 | 14,896.80 | 15,306.00 |
| 2,500,000 | 197.00 | 205.68 | - | 6.52 | 409.20 | 13,786.83 | 1,648.05 | 1,039.00 | 2,137.40 | - | 9.73 | 18,621.00 | 19,030.20 |
| 3,000,000 | 197.00 | 205.68 | - | 6.52 | 409.20 | 16,544.19 | 1,977.66 | 1,246.80 | 2,564.88 | - | 11.67 | 22,345.20 | 22,754.40 |
| 4,000,000 | 197.00 | 205.68 | - | 6.52 | 409.20 | 22,058.92 | 2,636.88 | 1,662.40 | 3,419.84 | - | 15.56 | 29,793.60 | 30,202.80 |
| 5,000,000 | 197.00 | 205.68 | - | 6.52 | 409.20 | 27,573.65 | 3,296.10 | 2,078.00 | 4,274.80 | - | 19.45 | 37,242.00 | 37,651.20 |
| Average Business | 197.00 | 205.68 | - | 6.52 | 409.20 | 13,469.08 | 1,610.07 | 1,015.05 | 2,088.14 | - | 9.50 | 18,191.84 | 18,601.04 |

Remote Rural properties

- Around 2,300 properties pay the Remote Rural value-based General Rate.
- They typically pay the value-based General Rate (Remote Rural), the UAGC, and targeted rates for Special Heritage (Arts Centre), Waste Minimisation (Part Charge), and Special Heritage (Cathedral).
- For properties classified by our valuation service provider as rural:
 - The average CV is 1,557,204
 - CCC rates on this average-value property are \$3,265

Breakdown of 2024/25 annual rates (\$) for a remote rural property:

| CV | Fixed rates (\$) | | | | | Value-based rates (\$) | | | | Total (\$) |
|--------------------------------------|------------------|-------------------|---------------|------------------------------|-----------------|------------------------|----------|--------------------------------|-----------------------|-----------------|
| | UAGC | Waste Min. (Part) | Active Travel | Special Heritage (Cathedral) | All fixed rates | General Remote Rural | Heritage | Special Heritage (Arts Centre) | All value-based rates | |
| 200,000 | 197.00 | 154.26 | - | 6.52 | 357.78 | 372.62 | - | 0.78 | 373.40 | 731.18 |
| 500,000 | 197.00 | 154.26 | - | 6.52 | 357.78 | 931.55 | - | 1.95 | 933.49 | 1,291.27 |
| 800,000 | 197.00 | 154.26 | - | 6.52 | 357.78 | 1,490.47 | - | 3.11 | 1,493.58 | 1,851.36 |
| 1,000,000 | 197.00 | 154.26 | - | 6.52 | 357.78 | 1,863.09 | - | 3.89 | 1,866.98 | 2,224.76 |
| 1,500,000 | 197.00 | 154.26 | - | 6.52 | 357.78 | 2,794.64 | - | 5.84 | 2,800.47 | 3,158.25 |
| 2,000,000 | 197.00 | 154.26 | - | 6.52 | 357.78 | 3,726.18 | - | 7.78 | 3,733.96 | 4,091.74 |
| 3,000,000 | 197.00 | 154.26 | - | 6.52 | 357.78 | 5,589.27 | - | 11.67 | 5,600.94 | 5,958.72 |
| 4,000,000 | 197.00 | 154.26 | - | 6.52 | 357.78 | 7,452.36 | - | 15.56 | 7,467.92 | 7,825.70 |
| 5,000,000 | 197.00 | 154.26 | - | 6.52 | 357.78 | 9,315.45 | - | 19.45 | 9,334.90 | 9,692.68 |
| Average Remote Rural Property | 197.00 | 154.26 | - | 6.52 | 357.78 | 2,901.21 | - | 6.06 | 2,907.27 | 3,265.05 |

Rates analysis

This analysis shows the increase in rates compared with the previous year for typical ratepayers with different property values. The analysis is on a GST-inclusive basis, and excludes Ecan rates, excess water charges and penalties.

Typical houses

A typical house pays the following rates:

- **Value-based rates:** general (standard), water connected, land drainage, sewerage, and special heritage (Arts Centre) rates
- **Fixed rates:** the uniform annual general charge (UAGC), waste minimisation (full), and special heritage (Cathedral) rates

The following table shows rates increases for typical houses of varying values.

Typical houses

| CV | 2023/24 Rates | 2024/25 Rates | Annual increase (\$) | Weekly increase (\$) | Change (%) |
|----------------------|---------------|---------------|----------------------|----------------------|------------|
| 300,000 | \$ 1,543.88 | \$ 1,734.53 | \$ 190.66 | \$ 3.67 | 12.3% |
| 400,000 | \$ 1,937.08 | \$ 2,176.31 | \$ 239.23 | \$ 4.60 | 12.4% |
| 500,000 | \$ 2,330.28 | \$ 2,618.09 | \$ 287.81 | \$ 5.53 | 12.4% |
| 600,000 | \$ 2,723.48 | \$ 3,059.87 | \$ 336.39 | \$ 6.47 | 12.4% |
| 700,000 | \$ 3,116.68 | \$ 3,501.65 | \$ 384.96 | \$ 7.40 | 12.4% |
| 800,000 | \$ 3,509.89 | \$ 3,943.42 | \$ 433.54 | \$ 8.34 | 12.4% |
| 1,000,000 | \$ 4,296.29 | \$ 4,826.98 | \$ 530.69 | \$ 10.21 | 12.4% |
| 1,200,000 | \$ 5,082.69 | \$ 5,710.54 | \$ 627.84 | \$ 12.07 | 12.4% |
| 1,500,000 | \$ 6,262.30 | \$ 7,035.87 | \$ 773.57 | \$ 14.88 | 12.4% |
| 2,000,000 | \$ 8,228.31 | \$ 9,244.76 | \$ 1,016.45 | \$ 19.55 | 12.4% |
| 3,000,000 | \$ 12,160.33 | \$ 13,662.54 | \$ 1,502.21 | \$ 28.89 | 12.4% |
| Average House | | | | | |
| 764,364 | \$ 3,369.77 | \$ 3,785.99 | \$ 416.23 | \$ 8.00 | 12.4% |

The average house will have a rates increase of \$8.00 per week.

Typical businesses

A typical business pays the following rates:

- **Value-based rates:** general (business), water connected, land drainage, sewerage, and special heritage (Arts Centre) rates
- **Fixed rates:** the uniform annual general charge (UAGC), waste minimisation (full), and special heritage (Cathedral) rates

The following table shows rates increases for typical business properties of varying values. It assumes the property does not pay the Central City Business Association (CCBA) Targeted Rate.

Typical businesses

| CV | 2023/24 Rates | 2024/25 Rates | Annual increase (\$) | Weekly increase (\$) | Change (%) |
|-------------------------|---------------|---------------|----------------------|----------------------|------------|
| 300,000 | \$ 2,319.74 | \$ 2,643.72 | \$ 323.98 | \$ 6.23 | 14.0% |
| 500,000 | \$ 3,623.39 | \$ 4,133.40 | \$ 510.01 | \$ 9.81 | 14.1% |
| 1,000,000 | \$ 6,882.51 | \$ 7,857.60 | \$ 975.09 | \$ 18.75 | 14.2% |
| 1,500,000 | \$ 10,141.63 | \$ 11,581.80 | \$ 1,440.17 | \$ 27.70 | 14.2% |
| 2,000,000 | \$ 13,400.75 | \$ 15,306.00 | \$ 1,905.25 | \$ 36.64 | 14.2% |
| 2,500,000 | \$ 16,659.87 | \$ 19,030.20 | \$ 2,370.33 | \$ 45.58 | 14.2% |
| 3,000,000 | \$ 19,918.99 | \$ 22,754.40 | \$ 2,835.41 | \$ 54.53 | 14.2% |
| 4,000,000 | \$ 26,437.23 | \$ 30,202.80 | \$ 3,765.57 | \$ 72.41 | 14.2% |
| 5,000,000 | \$ 32,955.47 | \$ 37,651.20 | \$ 4,695.73 | \$ 90.30 | 14.2% |
| Average Business | | | | | |
| 2,442,382 | \$ 16,284.30 | \$ 18,601.04 | \$ 2,316.74 | \$ 44.55 | 14.2% |

Typical remote rural

A typical remote rural property pays the following rates:

- **Value-based rates:** general (remote rural), and special heritage (Arts Centre) rates
- **Fixed rates:** the uniform annual general charge (UAGC), waste minimisation (part), and special heritage (Cathedral) rates

The following table shows rates increases for typical remote rural properties of varying values.

Typical remote rural property

| CV | 2023/24 Rates | 2024/25 Rates | Annual increase (\$) | Weekly increase (\$) | Change (%) |
|--------------------------------------|---------------|---------------|----------------------|----------------------|------------|
| 300,000 | \$ 801.95 | \$ 917.87 | \$ 115.92 | \$ 2.23 | 14.5% |
| 500,000 | \$ 1,124.54 | \$ 1,291.27 | \$ 166.74 | \$ 3.21 | 14.8% |
| 800,000 | \$ 1,608.41 | \$ 1,851.36 | \$ 242.96 | \$ 4.67 | 15.1% |
| 1,000,000 | \$ 1,930.99 | \$ 2,224.76 | \$ 293.77 | \$ 5.65 | 15.2% |
| 1,500,000 | \$ 2,737.45 | \$ 3,158.25 | \$ 420.81 | \$ 8.09 | 15.4% |
| 2,000,000 | \$ 3,543.90 | \$ 4,091.74 | \$ 547.84 | \$ 10.54 | 15.5% |
| 3,000,000 | \$ 5,156.81 | \$ 5,958.72 | \$ 801.91 | \$ 15.42 | 15.6% |
| 4,000,000 | \$ 6,769.72 | \$ 7,825.70 | \$ 1,055.98 | \$ 20.31 | 15.6% |
| 5,000,000 | \$ 8,382.63 | \$ 9,692.68 | \$ 1,310.05 | \$ 25.19 | 15.6% |
| Average Remote Rural Property | | | | | |
| 1,557,204 | \$ 2,829.71 | \$ 3,265.05 | \$ 435.34 | \$ 8.37 | 15.4% |

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 | 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. |
| 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> | 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. |
| 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% | To establish a realistic target that demonstrates the requirement for sustained improvement over time. |

| 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 |
|---|---|
| <p>Social</p> <p>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)</p> | <p>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.</p> |
| <p>Portfolio of Community Facilities degenerating due to insufficient operational and maintenance resources. (Community Development and Facilities)</p> | <p>Prioritise top 15 facilities for resourcing based on usage, community need and importance. Identify and dispose of facilities surplus to requirement.</p> |

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"> <li data-bbox="129 756 808 783">• 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..

| | | |
|--|---|---|
| Citizen and Customer expectations for service response are delivered in a timely manner for email enquiries(2.6.4.2) | Email enquiries have an average response time of no more than 48 hours | 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. |
| Citizen and Customer expectations for service response are delivered in a timely manner for social media enquiries (2.6.4.3) | 80% of social media enquiries are responded to within two hours (after hours) | |

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> |
| Not all scheduled heritage buildings are accessible. (Parks Heritage Management) | Provide accessibility where possible, potentially develop digital virtual tours. |
| Vandalism and theft. (Parks Heritage Management) | Apply CPTED principles, enhance security measures where practical, ensure proper maintenance and conservation practices are in place to preserve the integrity of the items. |
| Remaining residents and neighbours will be exposed to temporary and/or ongoing disruption. (OARC) | <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> |
| High-cost maintenance items, such as painting which can be \$100k plus, are difficult to fund in the opex programme. (Parks Heritage Management) | Ensure adequate operational budgets are in place to effectively cover planned maintenance requirements. |

| 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 |
| Environmental Carbon footprint of park developments. (Parks and Foreshore) | 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. |
| Travel requirements and traffic generation. (Parks and Foreshore) | 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. |
| Wildlife and ecology disturbance. (Parks and Foreshore) | 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. |
| Chemical, water, and energy use. (Parks and Foreshore) | 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. |
| Greenhouse gas emissions. (Parks and Foreshore) | 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. |
| 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% | |

Water supply

| 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 | | | | | | | | | | | |
| 108,435 | Water Supply | | 102,796 | 109,042 | 113,984 | 119,547 | 123,513 | 127,760 | 132,127 | 136,444 | 140,019 | 143,162 |
| 108,435 | | | 102,796 | 109,042 | 113,984 | 119,547 | 123,513 | 127,760 | 132,127 | 136,444 | 140,019 | 143,162 |
| | Operating revenue from proposed services | | | | | | | | | | | |
| 348 | Water Supply | | 319 | 329 | 336 | 344 | 352 | 359 | 367 | 374 | 381 | 389 |
| 348 | | | 319 | 329 | 336 | 344 | 352 | 359 | 367 | 374 | 381 | 389 |
| 4,153 | Capital revenues | | 3,940 | 4,054 | 4,144 | 4,239 | 4,336 | 4,432 | 4,525 | 4,615 | 4,708 | 4,797 |
| 1,309 | Vested assets | | 1,501 | 1,552 | 1,587 | 1,625 | 1,664 | 1,701 | 1,738 | 1,775 | 1,810 | 1,847 |
| 102,625 | Net cost of services | | 97,036 | 103,107 | 107,917 | 113,339 | 117,161 | 121,268 | 125,497 | 129,680 | 133,120 | 136,129 |

Water supply 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 | | | | | | | | | | | |
| (2) | General rates, uniform annual general charges, rates penalties | | (1) | - | 1 | 1 | (3) | 2 | (1) | (1) | - | (1) |
| 99,743 | Targeted rates | | 98,850 | 104,811 | 112,227 | 121,682 | 130,015 | 138,310 | 146,928 | 152,791 | 155,540 | 158,439 |
| - | Subsidies and grants for operating purposes | | - | - | - | - | - | - | - | - | - | - |
| 307 | Fees, charges | | 319 | 329 | 336 | 344 | 352 | 359 | 367 | 374 | 381 | 389 |
| - | Internal charges and overheads recovered | | - | - | - | - | - | - | - | - | - | - |
| 41 | Local authorities fuel tax, fines, infringement fees, and other receipts | | - | - | - | - | - | - | - | - | - | - |
| 100,089 | Total operating funding | | 99,168 | 105,140 | 112,564 | 122,027 | 130,364 | 138,671 | 147,294 | 153,164 | 155,921 | 158,827 |
| | Applications of operating funding | | | | | | | | | | | |
| 46,611 | Payments to staff and suppliers | | 42,111 | 44,123 | 46,057 | 47,777 | 48,696 | 50,178 | 51,741 | 52,980 | 54,169 | 55,249 |
| 6,294 | Finance costs | | 6,850 | 8,138 | 9,235 | 10,565 | 11,200 | 11,690 | 12,165 | 12,536 | 12,732 | 12,884 |
| 3,994 | Internal charges and overheads applied | | 3,702 | 3,946 | 3,612 | 3,622 | 3,850 | 3,610 | 3,480 | 3,745 | 3,437 | 3,400 |
| 16 | Other operating funding applications | | 17 | 17 | 17 | 18 | 18 | 19 | 19 | 19 | 20 | 20 |
| 56,915 | Total applications of operating funding | | 52,680 | 56,224 | 58,921 | 61,982 | 63,764 | 65,497 | 67,405 | 69,280 | 70,358 | 71,553 |
| 43,174 | Surplus (deficit) of operating funding | | 46,488 | 48,916 | 53,643 | 60,045 | 66,600 | 73,174 | 79,889 | 83,884 | 85,563 | 87,274 |
| | Sources of capital funding | | | | | | | | | | | |
| 239 | Subsidies and grants for capital expenditure | | - | - | - | - | - | - | - | - | - | - |
| 2,739 | Development and financial contributions | | 2,716 | 2,794 | 2,856 | 2,922 | 2,989 | 3,054 | 3,119 | 3,181 | 3,245 | 3,306 |
| 8,806 | Increase (decrease) in debt | | 24,092 | 17,358 | 19,293 | 32,624 | 18,390 | 9,701 | 12,142 | 8,559 | 4,951 | (3,470) |
| - | Gross proceeds from sale of assets | | - | - | - | - | - | - | - | - | - | - |

| | | | | | | | | | | |
|---|--|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| - | 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 | |

Wastewater Collection, Treatment and Disposal

| 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 | | | | | | | | | | | | |
| 155,667 | Wastewater Collection, Treatment and Disposal | | 171,087 | 181,390 | 189,577 | 199,315 | 207,112 | 213,112 | 219,037 | 224,863 | 229,607 | 234,523 |
| 155,667 | | | 171,087 | 181,390 | 189,577 | 199,315 | 207,112 | 213,112 | 219,037 | 224,863 | 229,607 | 234,523 |
| Operating revenue from proposed services | | | | | | | | | | | | |
| 7,159 | Wastewater Collection, Treatment and Disposal | | 6,953 | 7,155 | 7,312 | 7,480 | 7,652 | 7,820 | 7,985 | 8,144 | 8,307 | 8,465 |
| 7,159 | | | 6,953 | 7,155 | 7,312 | 7,480 | 7,652 | 7,820 | 7,985 | 8,144 | 8,307 | 8,465 |
| 11,723 | Capital revenues | | 11,352 | 11,681 | 11,938 | 12,213 | 12,494 | 12,769 | 13,037 | 13,298 | 13,563 | 13,821 |
| 2,357 | Vested assets | | 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 | | 150,081 | 159,761 | 167,470 | 176,696 | 183,970 | 189,461 | 194,886 | 200,226 | 204,478 | 208,913 |

Wastewater 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 | | | | | | | | | | | | |
| 1 | General rates, uniform annual general charges, rates penalties | | (1) | 1 | 1 | - | - | - | - | - | 1 | - |
| 107,837 | Targeted rates | | 124,334 | 132,997 | 142,249 | 153,932 | 164,560 | 174,110 | 183,968 | 190,867 | 194,032 | 197,574 |
| - | Subsidies and grants for operating purposes | | - | - | - | - | - | - | - | - | - | - |
| 6,439 | Fees and charges | | 6,710 | 6,904 | 7,056 | 7,219 | 7,385 | 7,547 | 7,706 | 7,860 | 8,017 | 8,169 |
| - | Internal charges and overheads recovered | | - | - | - | - | - | - | - | - | - | - |
| 720 | Local authorities fuel tax, fines, infringement fees, and other rece | | 243 | 250 | 256 | 261 | 267 | 273 | 279 | 285 | 290 | 296 |
| 114,997 | Total operating funding | | 131,286 | 140,152 | 149,562 | 161,412 | 172,212 | 181,930 | 191,953 | 199,012 | 202,340 | 206,039 |
| Applications of operating funding | | | | | | | | | | | | |
| 52,072 | Payments to staff and suppliers | | 61,279 | 64,878 | 67,402 | 69,535 | 71,397 | 73,387 | 75,298 | 77,059 | 78,817 | 80,437 |
| 10,688 | Finance costs | | 12,626 | 14,873 | 16,876 | 19,388 | 20,618 | 21,338 | 21,999 | 22,450 | 22,586 | 22,799 |
| 5,669 | Internal charges and overheads applied | | 5,235 | 5,534 | 5,116 | 5,139 | 5,492 | 5,130 | 5,048 | 5,413 | 4,965 | 4,911 |
| - | Other operating funding applications | | - | - | - | - | - | - | - | - | - | - |
| 68,429 | Total applications of operating funding | | 79,140 | 85,285 | 89,394 | 94,062 | 97,507 | 99,855 | 102,345 | 104,922 | 106,368 | 108,147 |
| 46,568 | Surplus (deficit) of operating funding | | 52,146 | 54,867 | 60,168 | 67,350 | 74,705 | 82,075 | 89,608 | 94,090 | 95,972 | 97,892 |
| Sources of capital funding | | | | | | | | | | | | |
| 900 | Subsidies and grants for capital expenditure | | - | - | - | - | - | - | - | - | - | - |
| 10,823 | Development and financial contributions | | 11,352 | 11,681 | 11,938 | 12,213 | 12,494 | 12,769 | 13,037 | 13,298 | 13,563 | 13,821 |
| (16,029) | Increase (decrease) in debt | | 10,989 | 60,622 | 92,672 | 50,699 | 2,634 | (16,487) | (38,085) | (30,776) | (30,711) | (32,094) |
| - | Gross proceeds from sale of assets | | - | - | - | - | - | - | - | - | - | - |
| - | Lump sum contributions | | - | - | - | - | - | - | - | - | - | - |
| - | Other dedicated capital funding | | - | - | - | - | - | - | - | - | - | - |
| (4,306) | Total sources of capital funding | | 22,341 | 72,303 | 104,610 | 62,912 | 15,128 | (3,718) | (25,048) | (17,478) | (17,148) | (18,273) |
| Applications of capital funding | | | | | | | | | | | | |
| | Capital expenditure | | | | | | | | | | | |

| | | | | | | | | | | | |
|---|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 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.</p> <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 with the introduction of a single community facing measure that summarises these four levels of service.</p> <p>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 | |

Stormwater drainage

| 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 | | | | | | | | | | |
| 56,294 | Stormwater Drainage | 65,795 | 69,854 | 73,228 | 76,545 | 79,751 | 82,421 | 85,330 | 88,176 | 90,595 | 93,277 |
| 56,294 | | 65,795 | 69,854 | 73,228 | 76,545 | 79,751 | 82,421 | 85,330 | 88,176 | 90,595 | 93,277 |
| | Operating revenue from proposed services | | | | | | | | | | |
| 224 | Stormwater Drainage | 78 | 81 | 82 | 84 | 86 | 88 | 90 | 92 | 94 | 95 |
| 224 | | 78 | 81 | 82 | 84 | 86 | 88 | 90 | 92 | 94 | 95 |
| - | Capital revenues | - | - | - | - | - | - | - | - | - | - |
| 4,190 | Vested assets | 4,802 | 4,965 | 5,079 | 5,201 | 5,326 | 5,443 | 5,563 | 5,680 | 5,794 | 5,909 |
| 51,880 | Net cost of services | 60,915 | 64,808 | 68,067 | 71,260 | 74,339 | 76,890 | 79,677 | 82,404 | 84,707 | 87,273 |

Stormwater drainage 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 | | | | | | | | | | |
| (2) | General rates, uniform annual general charges, rates penalties | - | - | - | (1) | - | - | 1 | - | - | (1) |
| 44,003 | Targeted rates | 48,787 | 52,282 | 56,007 | 60,316 | 64,372 | 68,027 | 71,858 | 74,507 | 75,798 | 77,269 |
| - | Subsidies and grants for operating purposes | - | - | - | - | - | - | - | - | - | - |
| 16 | Fees and charges | 16 | 17 | 17 | 18 | 18 | 18 | 19 | 19 | 19 | 20 |
| - | Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - |
| 209 | Local authorities fuel tax, fines, infringement fees, and other receipts | 62 | 64 | 65 | 67 | 68 | 70 | 71 | 73 | 74 | 75 |
| 44,226 | Total operating funding | 48,865 | 52,363 | 56,089 | 60,400 | 64,458 | 68,115 | 71,949 | 74,599 | 75,891 | 77,363 |
| | Applications of operating funding | | | | | | | | | | |
| 23,800 | Payments to staff and suppliers | 23,921 | 25,488 | 26,759 | 27,722 | 28,641 | 29,586 | 30,525 | 31,242 | 31,948 | 32,614 |
| 3,304 | Finance costs | 4,819 | 5,665 | 6,407 | 7,244 | 7,677 | 7,944 | 8,224 | 8,445 | 8,546 | 8,702 |
| 2,072 | Internal charges and overheads applied | 1,928 | 2,063 | 1,926 | 1,931 | 2,070 | 1,943 | 1,930 | 2,077 | 1,906 | 1,886 |
| - | Other operating funding applications | - | - | - | - | - | - | - | - | - | - |
| 29,176 | Total applications of operating funding | 30,668 | 33,216 | 35,092 | 36,897 | 38,388 | 39,473 | 40,679 | 41,764 | 42,400 | 43,202 |
| 15,050 | Surplus (deficit) of operating funding | 18,197 | 19,147 | 20,997 | 23,503 | 26,070 | 28,642 | 31,270 | 32,835 | 33,491 | 34,161 |
| | Sources of capital funding | | | | | | | | | | |
| - | Subsidies and grants for capital expenditure | - | - | - | - | - | - | - | - | - | - |
| - | Development and financial contributions | - | - | - | - | - | - | - | - | - | - |
| 17,946 | Increase (decrease) in debt | 15,765 | 11,777 | (842) | (4,865) | (13,362) | (15,669) | (7,761) | (8,995) | (11,556) | (19,757) |
| - | Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - |
| - | Lump sum contributions | - | - | - | - | - | - | - | - | - | - |
| - | Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - |
| 17,946 | Total sources of capital funding | 15,765 | 11,777 | (842) | (4,865) | (13,362) | (15,669) | (7,761) | (8,995) | (11,556) | (19,757) |
| | Applications of capital funding | | | | | | | | | | |
| | Capital expenditure | | | | | | | | | | |

| | | | | | | | | | | | |
|---|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 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.

Transport

| 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 | | | | | | | | | | | |
| 159,720 | Transport Access | 168,126 | 179,914 | 189,588 | 200,688 | 211,210 | 220,508 | 230,745 | 241,472 | 250,595 | 260,065 |
| 13,478 | Transport Environment | 13,557 | 14,103 | 14,470 | 15,089 | 15,804 | 16,590 | 17,144 | 17,724 | 18,251 | 18,890 |
| 7,072 | Transport Safety | 7,691 | 8,015 | 8,250 | 7,983 | 8,240 | 8,491 | 8,749 | 9,030 | 9,267 | 9,510 |
| 180,270 | | 189,374 | 202,032 | 212,308 | 223,760 | 235,254 | 245,589 | 256,638 | 268,226 | 278,113 | 288,465 |
| Operating revenue from proposed services | | | | | | | | | | | |
| 40,014 | Transport Access | 41,260 | 43,318 | 43,754 | 44,841 | 45,708 | 46,536 | 47,577 | 48,399 | 49,534 | 50,243 |
| 1,998 | Transport Environment | 1,577 | 2,010 | 2,049 | 2,125 | 2,166 | 2,315 | 2,357 | 2,401 | 2,444 | 2,489 |
| 2,487 | Transport Safety | 2,427 | 2,640 | 2,680 | 2,201 | 2,243 | 2,286 | 2,327 | 2,369 | 2,411 | 2,455 |
| 44,499 | | 45,264 | 47,968 | 48,483 | 49,167 | 50,117 | 51,137 | 52,261 | 53,169 | 54,389 | 55,187 |
| 66,884 | Capital revenues | 72,815 | 78,921 | 68,808 | 57,248 | 45,532 | 47,208 | 45,893 | 45,508 | 51,885 | 48,015 |
| 6,809 | Vested assets | 7,803 | 8,069 | 8,254 | 8,452 | 8,655 | 8,845 | 9,040 | 9,230 | 9,415 | 9,603 |
| 62,078 | Net cost of services | 63,492 | 67,074 | 86,763 | 108,893 | 130,950 | 138,399 | 149,444 | 160,319 | 162,424 | 175,660 |

Transport 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 | | | | | | | | | | | |
| 87,419 | General rates, uniform annual general charges, rates penalties | 97,997 | 103,274 | 110,515 | 119,902 | 129,012 | 136,728 | 144,714 | 151,050 | 153,665 | 157,094 |
| 3,285 | Targeted rates | - | - | - | - | - | - | - | - | - | - |
| 27,996 | Subsidies and grants for operating purposes | 29,285 | 31,527 | 31,679 | 31,976 | 32,531 | 33,163 | 33,911 | 34,451 | 35,298 | 35,732 |
| 10,441 | Fees and charges | 10,151 | 10,445 | 10,675 | 10,921 | 11,172 | 11,418 | 11,657 | 11,891 | 12,128 | 12,359 |
| - | Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - |
| 6,062 | Local authorities fuel tax, fines, infringement fees, and other receipts | 5,828 | 5,997 | 6,129 | 6,270 | 6,414 | 6,555 | 6,693 | 6,826 | 6,963 | 7,095 |
| 135,203 | Total operating funding | 143,261 | 151,243 | 158,998 | 169,069 | 179,129 | 187,864 | 196,975 | 204,218 | 208,054 | 212,280 |
| Applications of operating funding | | | | | | | | | | | |
| 79,987 | Payments to staff and suppliers | 88,299 | 91,353 | 93,528 | 95,806 | 98,587 | 101,310 | 103,787 | 106,108 | 108,332 | 110,317 |
| 10,097 | Finance costs | 11,317 | 13,759 | 15,995 | 18,668 | 20,290 | 21,574 | 22,945 | 24,170 | 25,007 | 25,954 |
| 6,654 | Internal charges and overheads applied | 6,192 | 6,741 | 6,334 | 6,376 | 6,834 | 6,352 | 6,292 | 6,814 | 6,247 | 6,173 |
| 683 | Other operating funding applications | 711 | 731 | 747 | 764 | 781 | 798 | 814 | 830 | 846 | 862 |
| 97,421 | Total applications of operating funding | 106,519 | 112,584 | 116,604 | 121,614 | 126,492 | 130,034 | 133,838 | 137,922 | 140,432 | 143,306 |
| 37,782 | Surplus (deficit) of operating funding | 36,742 | 38,659 | 42,394 | 47,455 | 52,637 | 57,830 | 63,137 | 66,296 | 67,622 | 68,974 |
| Sources of capital funding | | | | | | | | | | | |
| 63,226 | Subsidies and grants for capital expenditure | 69,267 | 75,270 | 65,077 | 53,431 | 41,627 | 43,217 | 41,819 | 41,352 | 47,646 | 43,695 |
| 3,658 | Development and financial contributions | 3,548 | 3,651 | 3,731 | 3,817 | 3,905 | 3,991 | 4,074 | 4,156 | 4,239 | 4,320 |
| 36,407 | Increase (decrease) in debt | 40,946 | 39,044 | 42,053 | 48,797 | 69,643 | 57,364 | 59,029 | 53,146 | 40,292 | 64,788 |
| - | Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - |
| - | Lump sum contributions | - | - | - | - | - | - | - | - | - | - |
| - | Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - |

| | | | | | | | | | | | |
|-----------------|--|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 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> | 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>The provision of assisted housing can become a liability if the costs of providing the service are greater than the revenue received</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>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> | With recent delivery changes Council has been able to finance and deliver “warm and dry” upgrades |
| <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.

Housing

| 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 | | | | | | | | | | |
| 17,392 | Community Housing | 18,378 | 19,363 | 20,066 | 20,683 | 21,297 | 21,833 | 22,049 | 22,670 | 23,224 | 23,171 |
| 17,392 | | 18,378 | 19,363 | 20,066 | 20,683 | 21,297 | 21,833 | 22,049 | 22,670 | 23,224 | 23,171 |
| | Operating revenue from proposed services | | | | | | | | | | |
| 15,671 | Community Housing | 16,319 | 16,792 | 17,162 | 17,556 | 17,960 | 18,355 | 18,741 | 19,116 | 19,498 | 19,868 |
| 15,671 | | 16,319 | 16,792 | 17,162 | 17,556 | 17,960 | 18,355 | 18,741 | 19,116 | 19,498 | 19,868 |
| - | Capital revenues | - | - | - | - | - | - | - | - | - | - |
| - | Vested assets | - | - | - | - | - | - | - | - | - | - |
| 1,721 | Net cost of services | 2,059 | 2,571 | 2,904 | 3,127 | 3,337 | 3,478 | 3,308 | 3,554 | 3,726 | 3,303 |

Housing 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 | | | | | | | | | | |
| - | General rates, uniform annual general charges, rates penalties | (447) | 1 | - | 1 | - | - | 1 | (1) | - | 1 |
| - | Targeted rates | - | - | - | - | - | - | - | - | - | - |
| - | Subsidies and grants for operating purposes | - | - | - | - | - | - | - | - | - | - |
| 15,671 | Fees and charges | 16,319 | 16,792 | 17,162 | 17,556 | 17,960 | 18,355 | 18,741 | 19,116 | 19,498 | 19,868 |
| - | Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - |
| - | Local authorities fuel tax, fines, infringement fees, and other receipts | - | - | - | - | - | - | - | - | - | - |
| 15,671 | Total operating funding | 15,872 | 16,793 | 17,162 | 17,557 | 17,960 | 18,355 | 18,742 | 19,115 | 19,498 | 19,869 |
| | Applications of operating funding | | | | | | | | | | |
| 10,845 | Payments to staff and suppliers | 11,561 | 12,194 | 12,686 | 13,031 | 13,353 | 13,673 | 13,987 | 14,298 | 14,616 | 14,927 |
| - | Finance costs | - | - | - | - | - | - | - | - | - | - |
| 478 | Internal charges and overheads applied | 647 | 690 | 638 | 637 | 676 | 630 | 608 | 653 | 600 | 595 |
| - | Other operating funding applications | - | - | - | - | - | - | - | - | - | - |
| 11,323 | Total applications of operating funding | 12,208 | 12,884 | 13,324 | 13,668 | 14,029 | 14,303 | 14,595 | 14,951 | 15,216 | 15,522 |
| 4,348 | Surplus (deficit) of operating funding | 3,664 | 3,909 | 3,838 | 3,889 | 3,931 | 4,052 | 4,147 | 4,164 | 4,282 | 4,347 |
| | Sources of capital funding | | | | | | | | | | |
| - | Subsidies and grants for capital expenditure | - | - | - | - | - | - | - | - | - | - |
| - | Development and financial contributions | - | - | - | - | - | - | - | - | - | - |
| - | Increase (decrease) in debt | 5,946 | - | 14,280 | - | 6,100 | - | 11,295 | - | - | - |
| - | Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - |
| - | Lump sum contributions | - | - | - | - | - | - | - | - | - | - |
| - | Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - |
| - | Total sources of capital funding | 5,946 | - | 14,280 | - | 6,100 | - | 11,295 | - | - | - |
| | Applications of capital funding | | | | | | | | | | |
| - | Capital expenditure | - | - | - | - | - | - | - | - | - | - |

| | | | | | | | | | | | |
|---|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 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.

⁵ 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. |

Regulatory & compliance

| 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 | | | | | | | | | | | | | |
| 11,872 | Regulatory Compliance & Licencing | | 12,367 | 12,807 | 13,085 | 13,465 | 13,881 | 14,273 | 14,621 | 15,058 | 15,377 | 15,596 | | |
| 26,792 | Building Regulation | | 28,087 | 29,200 | 29,993 | 30,623 | 31,727 | 32,502 | 33,401 | 34,455 | 35,195 | 35,710 | | |
| 9,509 | Strategic Planning and Resource Consents | | 10,547 | 10,848 | 11,092 | 11,415 | 11,777 | 12,111 | 12,405 | 12,794 | 13,068 | 13,261 | | |
| 2,790 | Land & Property Information Services | | 3,102 | 3,225 | 3,297 | 3,392 | 3,498 | 3,595 | 3,682 | 3,795 | 3,875 | 3,933 | | |
| 50,963 | | | 54,103 | 56,080 | 57,467 | 58,895 | 60,883 | 62,481 | 64,109 | 66,102 | 67,515 | 68,500 | | |
| | Operating revenue from proposed services | | | | | | | | | | | | | |
| 6,260 | Regulatory Compliance & Licencing | | 6,465 | 6,478 | 6,636 | 6,715 | 6,796 | 6,875 | 6,952 | 7,032 | 7,113 | 7,192 | | |
| 24,177 | Building Regulation | | 24,243 | 24,946 | 25,495 | 26,082 | 26,681 | 27,268 | 27,841 | 28,397 | 28,966 | 29,515 | | |
| 7,471 | Strategic Planning and Resource Consents | | 7,971 | 8,135 | 8,287 | 8,478 | 8,673 | 8,863 | 9,050 | 9,230 | 9,415 | 9,594 | | |
| 4,459 | Land & Property Information Services | | 4,508 | 4,542 | 4,570 | 4,599 | 4,629 | 4,658 | 4,686 | 4,714 | 4,742 | 4,769 | | |
| 42,367 | | | 43,187 | 44,101 | 44,988 | 45,874 | 46,779 | 47,664 | 48,529 | 49,373 | 50,236 | 51,070 | | |
| - | Vested assets | | - | - | - | - | - | - | - | - | - | - | | |
| 8,596 | Net cost of services | | 10,916 | 11,980 | 12,479 | 13,021 | 14,104 | 14,816 | 15,580 | 16,729 | 17,280 | 17,430 | | |

Regulatory & compliance 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 | | | | | | | | | | | | | |
| 8,695 | General rates, uniform annual general charges, rates penalties | | 10,827 | 11,830 | 12,418 | 12,946 | 14,014 | 14,706 | 15,467 | 16,597 | 17,242 | 17,409 | | |
| - | Targeted rates | | - | - | - | - | - | - | - | - | - | - | | |
| - | Subsidies and grants for operating purposes | | - | - | - | - | - | - | - | - | - | - | | |
| 42,158 | Fees and charges | | 42,959 | 43,875 | 44,749 | 45,629 | 46,528 | 47,409 | 48,268 | 49,107 | 49,965 | 50,794 | | |
| - | Internal charges and overheads recovered | | - | - | - | - | - | - | - | - | - | - | | |
| 209 | Local authorities fuel tax, fines, infringement fees, and other receipts | | 227 | 228 | 238 | 244 | 250 | 255 | 260 | 266 | 271 | 276 | | |
| 51,062 | Total operating funding | | 54,013 | 55,932 | 57,405 | 58,819 | 60,792 | 62,371 | 63,995 | 65,970 | 67,477 | 68,479 | | |
| | Applications of operating funding | | | | | | | | | | | | | |
| 48,635 | Payments to staff and suppliers | | 51,994 | 53,968 | 55,547 | 57,035 | 58,963 | 60,717 | 62,401 | 64,316 | 65,873 | 66,885 | | |
| - | Finance costs | | - | - | - | - | - | - | - | - | - | - | | |
| 2,013 | Internal charges and overheads applied | | 1,837 | 1,885 | 1,693 | 1,636 | 1,701 | 1,545 | 1,498 | 1,580 | 1,433 | 1,400 | | |
| 248 | Other operating funding applications | | 151 | 153 | 153 | 154 | 154 | 154 | 154 | 157 | 260 | 264 | | |
| 50,896 | Total applications of operating funding | | 53,982 | 56,006 | 57,393 | 58,825 | 60,818 | 62,417 | 64,054 | 66,053 | 67,565 | 68,549 | | |
| 166 | Surplus (deficit) of operating funding | | 31 | (74) | 12 | (6) | (26) | (46) | (59) | (83) | (88) | (70) | | |
| | Sources of capital funding | | | | | | | | | | | | | |
| - | Subsidies and grants for capital expenditure | | - | - | - | - | - | - | - | - | - | - | | |
| - | Development and financial contributions | | - | - | - | - | - | - | - | - | - | - | | |
| 60 | Increase (decrease) in debt | | 85 | 68 | (14) | 22 | (31) | 31 | (37) | 2 | (40) | 21 | | |
| - | Gross proceeds from sale of assets | | - | - | - | - | - | - | - | - | - | - | | |
| - | Lump sum contributions | | - | - | - | - | - | - | - | - | - | - | | |

| | | | | | | | | | | | |
|----------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| - | 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 |
|---|--|
| Social Our move to ‘Digital First’ could exclude people who do not have digital access. (Communications and Engagement) | 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. |
| Economic None identified. | |
| Environmental None identified. | |
| Cultural None identified. | |

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 |
|---|--|---|
| <p>17.0.23.3</p> <p>LTP 2021 LOS Description: Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction.</p> <p>LTP 2024 Description: Provide support and advice on measuring and reducing Christchurch's greenhouse gas emissions</p> | 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 |
|--|---|--|
| <p>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)</p> | <p>Council’s consultations are implemented in accordance with the principles of the LGA. 100%</p> | <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 | | 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 | | | | | | | | | | |
| 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 | | 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 | | | | | | | | | | |
| 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 statements | (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.

Economic Development

| 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 | | | | | | | | | | | | |
| 18,111 | Sustainable Economic Development | | 16,470 | 16,979 | 17,296 | 19,654 | 20,066 | 21,256 | 21,256 | 21,296 | 21,269 | 21,277 |
| 1,169 | Civic & International Relations | | 1,281 | 1,326 | 1,353 | 1,387 | 1,426 | 1,461 | 1,492 | 1,533 | 1,562 | 1,585 |
| 19,280 | | | 17,751 | 18,305 | 18,649 | 21,041 | 21,492 | 22,717 | 22,748 | 22,829 | 22,831 | 22,862 |
| Operating revenue from proposed services | | | | | | | | | | | | |
| 117 | Sustainable Economic Development | | 122 | 125 | 128 | 131 | 134 | 137 | 140 | 143 | 146 | 148 |
| 132 | Civic & International Relations | | 138 | 142 | 145 | 148 | 152 | 155 | 158 | 161 | 165 | 168 |
| 249 | | | 260 | 267 | 273 | 279 | 286 | 292 | 298 | 304 | 311 | 316 |
| - | Vested assets | | - | - | - | - | - | - | - | - | - | - |
| 19,031 | Net cost of services | | 17,491 | 18,038 | 18,376 | 20,762 | 21,206 | 22,425 | 22,450 | 22,525 | 22,520 | 22,546 |

Economic Development 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 | | | | | | | | | | | | |
| 17,492 | General rates, uniform annual general charges, rates penalties | | 15,953 | 16,421 | 16,723 | 19,109 | 19,554 | 20,772 | 20,799 | 20,873 | 20,868 | 20,894 |
| - | Targeted rates | | - | - | - | - | - | - | - | - | - | - |
| 132 | Subsidies and grants for operating purposes | | 138 | 142 | 145 | 148 | 152 | 155 | 158 | 161 | 165 | 168 |
| 117 | Fees and charges | | 122 | 125 | 128 | 131 | 134 | 137 | 140 | 143 | 146 | 148 |
| - | Internal charges and overheads recovered | | - | - | - | - | - | - | - | - | - | - |
| - | Local authorities fuel tax, fines, infringement fees, and other recei | | - | - | - | - | - | - | - | - | - | - |
| 17,741 | Total operating funding | | 16,213 | 16,688 | 16,996 | 19,388 | 19,840 | 21,064 | 21,097 | 21,177 | 21,179 | 21,210 |
| Applications of operating funding | | | | | | | | | | | | |
| 1,124 | Payments to staff and suppliers | | 1,705 | 1,799 | 1,864 | 1,923 | 1,979 | 2,036 | 2,088 | 2,145 | 2,198 | 2,242 |
| - | Finance costs | | - | - | - | - | - | - | - | - | - | - |
| 754 | Internal charges and overheads applied | | 618 | 631 | 561 | 539 | 555 | 502 | 483 | 506 | 455 | 442 |
| 17,402 | Other operating funding applications | | 15,429 | 15,875 | 16,223 | 18,578 | 18,958 | 20,178 | 20,178 | 20,178 | 20,178 | 20,178 |
| 19,280 | Total applications of operating funding | | 17,752 | 18,305 | 18,648 | 21,040 | 21,492 | 22,716 | 22,749 | 22,829 | 22,831 | 22,862 |
| (1,539) | Surplus (deficit) of operating funding | | (1,539) | (1,617) | (1,652) | (1,652) | (1,652) | (1,652) | (1,652) | (1,652) | (1,652) | (1,652) |
| 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 | | - | - | - | - | - | - | - | - | - | - |
| Applications of capital funding | | | | | | | | | | | | |

| | | | | | | | | | | |
|-----------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | 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) | (20,894) |
| - | 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 Newslines. • 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 |

Summary of Grants

Summary of Grants

| Annual Plan 2023/24 | Grants Summary | Long Term Plan 2024 - 2034 | | | | | | | | | |
|------------------------|--|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 2024/25 \$000's | 2025/26 \$000's | 2026/27 \$000's | 2027/28 \$000's | 2028/29 \$000's | 2029/30 \$000's | 2030/31 \$000's | 2031/32 \$000's | 2032/33 \$000's | 2033/34 \$000's |
| | <i>Rates-funded General Grants</i> | | | | | | | | | | |
| 7,099 | Strengthening Communities | 7,241 | 7,386 | 7,533 | 7,684 | 7,838 | 7,994 | 8,154 | 8,154 | 8,154 | 8,154 |
| 3,493 | Strengthening Communities - Rates Remissions | 3,784 | 4,049 | 4,282 | 4,490 | 4,707 | 4,859 | 5,010 | 5,110 | 5,212 | 5,311 |
| 3,201 | Events | 1,150 | 1,150 | 1,150 | 1,675 | 1,755 | 1,755 | 1,755 | 1,755 | 1,755 | 1,755 |
| 547 | Heritage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 200 |
| 400 | Biodiversity | 439 | 552 | 511 | 511 | 511 | 511 | 511 | 511 | 511 | 511 |
| 380 | Innovation and Sustainability | 380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 342 | City Placemaking | 342 | 342 | 342 | 342 | 342 | 342 | 342 | 342 | 342 | 342 |
| 374 | Vacant Land Remissions | 347 | 357 | 365 | 373 | 382 | 390 | 398 | 406 | 414 | 422 |
| 200 | EV Charging | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Wheelie Bin Remissions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 100 | Accessibility Working Group seed funding | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 75 | Enviroschools | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 |
| 60 | Pest Free Banks Peninsula | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 100 | Rod Donald Trust - opex | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 3,000 | Christchurch Cathedral | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 613 | Other Specific Grants | 1,493 | 1,493 | 1,463 | 599 | 599 | 599 | 599 | 599 | 599 | 599 |
| 19,994 | Total General Grants | 22,451 | 15,604 | 15,921 | 15,949 | 16,409 | 16,725 | 17,044 | 17,352 | 17,462 | 17,569 |
| | <i>Economic Development Grants</i> | | | | | | | | | | |
| 13,604 | Christchurch NZ - base funding | 13,571 | 13,965 | 14,272 | 14,272 | 14,272 | 14,272 | 14,272 | 14,272 | 14,272 | 14,272 |
| 0 | Christchurch NZ - EcoSystem Funding | 0 | 0 | 0 | 2,355 | 2,735 | 3,955 | 3,955 | 3,955 | 3,955 | 3,955 |
| 3,250 | Venues Ōtautahi Operational Grants | 3,250 | 3,250 | 3,200 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 248 | Antarctic Office | 248 | 255 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 |
| 210 | Central City Business Association | 240 | 270 | 300 | 330 | 360 | 390 | 400 | 400 | 400 | 400 |
| 71 | International Relations | 71 | 71 | 71 | 71 | 71 | 71 | 71 | 71 | 71 | 71 |
| 17,383 | Total Economic Development Grants | 17,380 | 17,811 | 18,103 | 20,288 | 20,698 | 21,948 | 21,958 | 21,958 | 21,958 | 21,958 |
| | <i>Statutory Grants</i> | | | | | | | | | | |
| 8,721 | Canterbury Museum Trust Board | 9,068 | 9,349 | 9,695 | 10,478 | 12,662 | 14,727 | 14,966 | 15,196 | 15,431 | 15,654 |
| 409 | Riccarton Bush Trust | 495 | 510 | 529 | 531 | 555 | 561 | 563 | 574 | 595 | 613 |
| 9,130 | Total Statutory Grants | 9,563 | 9,859 | 10,224 | 11,009 | 13,217 | 15,288 | 15,529 | 15,770 | 16,026 | 16,267 |
| 46,507 | Total Rates-Funded Grants | 49,394 | 43,274 | 44,248 | 47,246 | 50,324 | 53,961 | 54,531 | 55,080 | 55,446 | 55,794 |

| | | | | | | | | | | |
|---|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Capital Endowment fund Grants | | | | | | | | | | |
| 130 | CEF - Woolston Brass Band | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557 | Unallocated Grant Funding | 3,555 | 2,778 | 2,591 | 2,569 | 2,478 | 2,478 | 2,478 | 2,489 | 2,478 |
| 1,539 | Christchurch NZ - CEF | 1,539 | 1,584 | 1,620 | 1,620 | 1,620 | 1,620 | 1,620 | 1,620 | 1,620 |
| 200 | CEF - Pukeko Centre | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 350 | CEF - Environmental/Climate Change Partnership fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 350 | CEF - Community Partnership Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3,126 | Total Capital Endowment Fund Grants | 5,094 | 4,362 | 4,211 | 4,189 | 4,098 | 4,098 | 4,098 | 4,109 | 4,098 |
| Community Grants made on behalf of other organisations | | | | | | | | | | |
| 214 | Creative NZ (Arts Council) Scheme | 248 | 249 | 250 | 251 | 252 | 253 | 254 | 255 | 256 |
| 214 | Community Grants made on behalf of other organisations | 248 | 249 | 250 | 251 | 252 | 253 | 254 | 255 | 256 |
| Capital Grants | | | | | | | | | | |
| 2,503 | Venues Ōtautahi Capital Grants | 4,650 | 3,979 | 4,494 | 3,730 | 3,651 | 4,273 | 3,105 | 2,243 | 2,583 |
| 800 | Art Centre | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 115 | Riccarton Bush Trust Capital | 53 | 28 | 29 | 27 | 51 | 36 | 38 | 102 | 111 |
| 1,350 | Rod Donald Trust | 0 | 0 | 1,350 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | Canterbury Museum Redevelopment | 9,031 | 8,980 | 9,006 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4,768 | Total Capital Grants | 13,734 | 12,987 | 14,879 | 3,757 | 3,702 | 4,309 | 3,143 | 2,345 | 2,694 |
| 54,615 | TOTAL GRANT FUNDING | 68,470 | 60,872 | 63,588 | 55,443 | 58,376 | 62,621 | 62,026 | 61,789 | 62,494 |

Capital Programme

Christchurch City Council

Proposed Capital Programme Summary By Activity

(\$'000)

| Group of Activities | Activity | Category | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total |
|---|---|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|
| Communities and Citizens | | | | | | | | | | | | | |
| | Canterbury & Akaroa Museums | | | | | | | | | | | | |
| | | Replace Existing Assets | 73 | 66 | 92 | 73 | 78 | 78 | 79 | 80 | 82 | 84 | 785 |
| | Christchurch Art Gallery | | | | | | | | | | | | |
| | | Improve the Level of Service | 288 | 347 | 149 | 149 | 150 | 150 | 150 | 150 | 150 | 150 | 1,832 |
| | | Meet Additional Demand | 397 | 404 | 415 | 427 | 440 | 453 | 466 | 480 | 495 | 509 | 4,486 |
| | | Replace Existing Assets | 973 | 664 | 920 | 4,635 | 4,671 | 767 | 709 | 891 | 677 | 1,298 | 16,205 |
| | Civil Defence Emergency Management | | | | | | | | | | | | |
| | | Improve the Level of Service | 1,018 | 1,370 | 71 | - | - | - | - | - | - | - | 2,459 |
| | | Replace Existing Assets | 314 | 140 | 144 | 148 | 149 | 153 | 158 | 161 | 164 | 168 | 1,699 |
| | Community Development and Facilities | | | | | | | | | | | | |
| | | Improve the Level of Service | 217 | 120 | 120 | - | - | 1,045 | 3,458 | 946 | 2,413 | - | 8,319 |
| | | Replace Existing Assets | 2,437 | 1,875 | 2,446 | 2,171 | 2,366 | 2,837 | 6,205 | 2,819 | 2,891 | 2,965 | 29,011 |
| | Libraries | | | | | | | | | | | | |
| | | Meet Additional Demand | - | - | - | - | - | - | - | 1,289 | - | 674 | 1,963 |
| | | Replace Existing Assets | 15,101 | 29,253 | 15,981 | 9,841 | 10,395 | 13,435 | 10,463 | 11,268 | 11,126 | 11,593 | 138,457 |
| | Recreation, Sports, Comm Arts & Events | | | | | | | | | | | | |
| | | Improve the Level of Service | 722 | 11 | 213 | 214 | 384 | 361 | 116 | 242 | 442 | 317 | 3,022 |
| | | Meet Additional Demand | 631 | 283 | - | - | - | - | - | - | - | - | 914 |
| | | Replace Existing Assets | 8,126 | 18,929 | 16,133 | 13,610 | 13,512 | 11,533 | 17,392 | 10,372 | 23,416 | 16,304 | 149,326 |
| Communities and Citizens Total | | | 30,297 | 53,463 | 36,683 | 31,267 | 32,143 | 30,813 | 39,195 | 28,700 | 41,857 | 34,061 | 358,480 |
| Corporate Capital | | | | | | | | | | | | | |
| | Corporate Capital | | | | | | | | | | | | |
| | | Improve the Level of Service | 199,369 | 97,112 | 19,115 | 964 | - | - | - | - | - | - | 316,560 |
| Corporate Capital Total | | | 199,369 | 97,112 | 19,115 | 964 | - | - | - | - | - | - | 316,560 |
| Flood Protection & Control Works | | | | | | | | | | | | | |
| | Flood Protection & Control Works | | | | | | | | | | | | |
| | | 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 | 540,233 |
| | | Meet Additional Demand | 13,626 | 21,001 | 18,227 | 18,711 | 13,396 | 14,205 | 9,220 | 3,585 | 9,684 | 11,167 | 132,821 |
| | | Replace Existing Assets | 1,262 | 424 | 730 | 3,016 | 2,734 | 3,166 | 3,247 | 3,350 | 3,381 | 5,031 | 26,341 |
| Flood Protection & Control Works Total | | | 32,742 | 38,329 | 63,487 | 74,512 | 69,763 | 80,989 | 79,291 | 74,789 | 78,596 | 106,897 | 699,394 |
| Housing | | | | | | | | | | | | | |
| | Community Housing | | | | | | | | | | | | |
| | | Replace Existing Assets | 5,182 | 5,238 | 6,585 | 6,871 | 6,101 | 7,240 | 7,526 | 7,790 | 8,056 | 8,330 | 68,919 |
| Housing Total | | | 5,182 | 5,238 | 6,585 | 6,871 | 6,101 | 7,240 | 7,526 | 7,790 | 8,056 | 8,330 | 68,919 |

Christchurch City Council

Proposed Capital Programme Summary By Activity

(\$'000)

| Group of Activities | Activity | Category | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total |
|--|--|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|
| Internal Activities | | | | | | | | | | | | | |
| | Facilities, Property & Planning | | | | | | | | | | | | |
| | | Replace Existing Assets | 8,537 | 6,143 | 6,428 | 17,079 | 8,248 | 8,680 | 9,300 | 9,770 | 10,244 | 10,732 | 95,160 |
| | Information Technology | | | | | | | | | | | | |
| | | Improve the Level of Service | 29,154 | 17,551 | 17,587 | 17,825 | 16,664 | 15,700 | 15,738 | 15,774 | 15,810 | 15,846 | 177,648 |
| | | Replace Existing Assets | 12,457 | 11,000 | 11,404 | 10,150 | 9,485 | 9,000 | 9,582 | 8,000 | 8,550 | 8,000 | 97,629 |
| | Technical Services & Design | | | | | | | | | | | | |
| | | Replace Existing Assets | 148 | 92 | 72 | 99 | 89 | 92 | 94 | 97 | 99 | 101 | 983 |
| Internal Activities Total | | | 50,296 | 34,786 | 35,491 | 45,152 | 34,486 | 33,472 | 34,714 | 33,641 | 34,703 | 34,679 | 371,421 |
| Parks, Heritage and Coastal Environment | | | | | | | | | | | | | |
| | Parks & Foreshore | | | | | | | | | | | | |
| | | Improve the Level of Service | 23,550 | 21,984 | 27,538 | 28,210 | 33,365 | 34,919 | 34,948 | 32,145 | 35,506 | 36,178 | 308,341 |
| | | Meet Additional Demand | 10,807 | 11,507 | 12,983 | 14,054 | 19,033 | 18,185 | 18,613 | 20,492 | 19,873 | 18,928 | 164,475 |
| | | Replace Existing Assets | 27,672 | 32,188 | 27,060 | 30,789 | 40,574 | 39,340 | 38,623 | 37,698 | 36,482 | 36,675 | 347,101 |
| | Parks Heritage Management | | | | | | | | | | | | |
| | | Improve the Level of Service | 9,112 | 5,412 | - | - | - | - | - | - | - | - | 14,525 |
| | | Replace Existing Assets | 5,695 | 7,400 | 7,216 | 11,111 | 575 | 581 | 592 | 1,257 | 1,029 | 598 | 36,054 |
| Parks, Heritage and Coastal Environment Total | | | 76,836 | 78,491 | 74,798 | 84,165 | 93,547 | 93,025 | 92,775 | 91,592 | 92,890 | 92,379 | 870,496 |
| Regulatory and Compliance | | | | | | | | | | | | | |
| | Regulatory Compliance & Licensing | | | | | | | | | | | | |
| | | Improve the Level of Service | 15 | - | - | - | - | - | - | - | - | - | 15 |
| | | Replace Existing Assets | 92 | 91 | 11 | 50 | - | 65 | - | 41 | - | 62 | 412 |
| Regulatory and Compliance Total | | | 108 | 91 | 11 | 50 | - | 65 | - | 41 | - | 62 | 428 |
| Solid Waste & Resource Recovery | | | | | | | | | | | | | |
| | Solid Waste & Resource Recovery | | | | | | | | | | | | |
| | | 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 | 96,041 |
| | | Replace Existing Assets | 3,321 | 4,385 | 3,636 | 2,926 | 2,836 | 3,679 | 4,211 | 5,139 | 2,273 | 8,696 | 41,103 |
| Solid Waste & Resource Recovery Total | | | 10,062 | 10,072 | 29,951 | 15,396 | 12,839 | 11,647 | 11,776 | 15,703 | 6,655 | 13,043 | 137,143 |
| Stormwater Drainage | | | | | | | | | | | | | |
| | Stormwater Drainage | | | | | | | | | | | | |
| | | 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 | 40,973 |
| | | Meet Additional Demand | 623 | 1,363 | 254 | 260 | 266 | 272 | 278 | 284 | 290 | 295 | 4,185 |
| | | Replace Existing Assets | 27,950 | 26,150 | 16,514 | 13,746 | 8,449 | 8,670 | 19,315 | 19,569 | 17,574 | 9,953 | 167,889 |
| Stormwater Drainage Total | | | 33,962 | 30,925 | 20,155 | 18,637 | 12,708 | 12,973 | 23,508 | 23,840 | 21,934 | 14,404 | 213,047 |

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Proposed Capital Programme Summary By Activity

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| Group of Activities | Activity | Category | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total |
|---|------------------------------|----------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| Strategic Planning and Policy | | | | | | | | | | | | | |
| Strategic Planning, Future Dev. & Regeneration | | | | | | | | | | | | | |
| | Improve the Level of Service | | 386 | 328 | 336 | 346 | 357 | 367 | 378 | 355 | 362 | 369 | 3,584 |
| | Replace Existing Assets | | 159 | 158 | 162 | 167 | 172 | 177 | 182 | 187 | 192 | 197 | 1,755 |
| Strategic Planning and Policy Total | | | 545 | 486 | 499 | 513 | 529 | 545 | 560 | 542 | 554 | 566 | 5,338 |
| Transport | | | | | | | | | | | | | |
| Transport Access | | | | | | | | | | | | | |
| | Improve the Level of Service | | 25,928 | 31,526 | 19,823 | 17,066 | 20,404 | 5,081 | 13,371 | - | - | - | 133,198 |
| | Meet Additional Demand | | 4,379 | 5,022 | 3,301 | 4,461 | 998 | 1,020 | 1,390 | 3,651 | 3,807 | 3,990 | 32,020 |
| | Replace Existing Assets | | 61,615 | 67,599 | 87,734 | 92,312 | 101,497 | 104,464 | 103,624 | 112,766 | 124,539 | 125,752 | 981,902 |
| Transport Environment | | | | | | | | | | | | | |
| | Improve the Level of Service | | 35,193 | 33,017 | 34,055 | 33,569 | 38,728 | 45,515 | 44,947 | 43,379 | 26,181 | 46,640 | 381,224 |
| | Replace Existing Assets | | 200 | 183 | - | - | - | - | - | - | - | - | 383 |
| Transport Safety | | | | | | | | | | | | | |
| | Improve the Level of Service | | 17,436 | 12,470 | 5,450 | 5,304 | 5,431 | 5,553 | 3,939 | 4,273 | 4,372 | 4,475 | 68,701 |
| | Replace Existing Assets | | 5,751 | 6,808 | 2,894 | 789 | 754 | 771 | 788 | 881 | 900 | 920 | 21,255 |
| Transport Total | | | 150,503 | 156,624 | 153,254 | 153,501 | 167,813 | 162,403 | 168,059 | 164,950 | 159,799 | 181,777 | 1,618,684 |
| Wastewater | | | | | | | | | | | | | |
| WW Collection, Treatment & Disposal | | | | | | | | | | | | | |
| | 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 | 225,072 |
| | Meet Additional Demand | | 5,097 | 13,229 | 13,320 | 5,604 | 2,274 | 3,590 | 2,832 | 1,242 | 1,425 | 3,298 | 51,911 |
| | Replace Existing Assets | | 54,622 | 90,365 | 98,651 | 76,971 | 51,167 | 50,225 | 52,344 | 66,380 | 71,824 | 74,967 | 687,515 |
| Wastewater Total | | | 74,486 | 127,170 | 164,777 | 130,263 | 89,832 | 78,356 | 64,560 | 76,612 | 78,823 | 79,619 | 964,499 |
| Water Supply | | | | | | | | | | | | | |
| Water Supply | | | | | | | | | | | | | |
| | Improve the Level of Service | | 12,477 | 14,807 | 13,973 | 8,930 | 8,415 | 12,064 | 10,050 | 15,906 | 15,292 | 10,060 | 121,975 |
| | Meet Additional Demand | | 5,831 | 4,080 | 7,445 | 18,482 | 19,739 | 21,345 | 13,986 | 5,796 | 9,230 | 9,414 | 115,349 |
| | Replace Existing Assets | | 56,213 | 51,441 | 55,661 | 69,497 | 61,173 | 53,897 | 72,520 | 75,357 | 70,700 | 69,127 | 635,587 |
| Water Supply Total | | | 74,522 | 70,329 | 77,080 | 96,910 | 89,327 | 87,306 | 96,556 | 97,058 | 95,222 | 88,602 | 872,911 |
| Grand Total | | | 738,909 | 703,115 | 681,887 | 658,201 | 609,088 | 598,833 | 618,521 | 615,259 | 619,088 | 654,418 | 6,497,320 |

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Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total |
|---|----------|-------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------|
| Communities and Citizens | | | | | | | | | | | | | | |
| Canterbury & Akaroa Museums | | | | | | | | | | | | | | |
| Replace Existing Assets | | | | | | | | | | | | | | |
| | | 37270 | Akaroa Museum Renewals & Replacements | 73 | 66 | 92 | 73 | 78 | 78 | 79 | 80 | 82 | 84 | 785 |
| Christchurch Art Gallery | | | | | | | | | | | | | | |
| Improve the Level of Service | | | | | | | | | | | | | | |
| | | 2 | Delivery Package - Christchurch Art Gallery Art in Public Places | 288 | 347 | 149 | 149 | 150 | 150 | 150 | 150 | 150 | 150 | 1,832 |
| Meet Additional Demand | | | | | | | | | | | | | | |
| | | 36591 | Christchurch Art Gallery Collections Acquisitions | 397 | 404 | 415 | 427 | 440 | 453 | 466 | 480 | 495 | 509 | 4,486 |
| Replace Existing Assets | | | | | | | | | | | | | | |
| | | 2112 | Christchurch Art Gallery Design & Upgrade Photography Equipment | - | 9 | - | 10 | - | 10 | - | 11 | - | 12 | 52 |
| | | 36593 | Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment | 35 | 33 | 34 | 35 | 42 | 43 | 44 | 45 | 47 | 48 | 404 |
| | | 36595 | Christchurch Art Gallery Collection Storage & Fittings | 28 | 26 | 26 | 4,008 | 4,020 | 32 | 33 | 34 | 35 | 36 | 8,276 |
| | | 65432 | Delivery Package - Christchurch Art Gallery Renewals & Replacements | 911 | 596 | 860 | 582 | 609 | 682 | 632 | 801 | 595 | 1,202 | 7,472 |
| Civil Defence Emergency Management | | | | | | | | | | | | | | |
| Improve the Level of Service | | | | | | | | | | | | | | |
| | | 15704 | Tsunami Warning System | 991 | 1,370 | 71 | - | - | - | - | - | - | - | 2,432 |
| | | 448 | Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre) | 27 | - | - | - | - | - | - | - | - | - | 27 |
| Replace Existing Assets | | | | | | | | | | | | | | |
| | | 36871 | Civil Defence Equipment Replacements & Renewals | 314 | 140 | 144 | 148 | 149 | 153 | 158 | 161 | 164 | 168 | 1,699 |
| Community Development and Facilities | | | | | | | | | | | | | | |
| Improve the Level of Service | | | | | | | | | | | | | | |
| | | 56802 | Multicultural Recreation and Community Centre | 217 | 120 | 120 | - | - | 800 | - | - | - | - | 1,257 |
| | | 69275 | Phillipstown Community Centre | - | - | - | - | - | 245 | 3,458 | - | - | - | 3,703 |
| | | 77199 | Preston's/Marshland Community Centre | - | - | - | - | - | - | - | 946 | 2,413 | - | 3,359 |
| Replace Existing Assets | | | | | | | | | | | | | | |
| | | 20053 | Shirley Community Centre | - | - | - | - | - | 245 | 3,458 | - | - | - | 3,703 |
| | | 27269 | Programme - Community Facilities Tranche 2 | - | - | 366 | - | - | - | - | - | - | - | 366 |
| | | 65433 | Delivery Package - Community Centres Renewals & Replacements | 2,006 | 1,780 | 1,949 | 2,092 | 2,275 | 2,486 | 2,703 | 2,775 | 2,846 | 2,918 | 23,829 |
| | | 65434 | Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement | 207 | 95 | 131 | 79 | 91 | 106 | 43 | 44 | 45 | 46 | 889 |
| | | 71401 | Hoon Hay Community Centre Refurbishment | 223 | - | - | - | - | - | - | - | - | - | 223 |

Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total |
|---|----------|-------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------|
| Communities Community Development and Facilities | | | | | | | | | | | | | | |
| Libraries | | | | | | | | | | | | | | |
| Meet Additional Demand | | | | | | | | | | | | | | |
| | | 838 | New Library to Support Population Growth | - | - | - | - | - | - | - | 1,289 | - | 674 | 1,963 |
| Replace Existing Assets | | | | | | | | | | | | | | |
| | 20836 | | South Library & Service Centre Earthquake Rebuild | 4,635 | 18,215 | 5,950 | - | - | - | - | - | - | - | 28,800 |
| | 36882 | | Rolling Package - Library Resources Restricted Assets | 405 | 421 | 432 | 444 | 455 | 466 | 477 | 493 | 509 | 525 | 4,625 |
| | 36884 | | Rolling Package - Library Collection Resources | 5,814 | 6,041 | 6,204 | 6,372 | 6,537 | 6,688 | 6,855 | 7,079 | 7,307 | 7,544 | 66,441 |
| | 531 | | Digital Library Equipment Renewals & Replacements | 449 | 825 | 1,123 | 1,168 | 1,322 | 1,384 | 1,452 | 1,368 | 1,366 | 1,354 | 11,811 |
| | 65436 | | Delivery Package - Library Built Asset Renewals & Replacements | 3,534 | 3,506 | 2,022 | 1,597 | 1,813 | 4,622 | 1,395 | 2,036 | 1,646 | 1,865 | 24,036 |
| | 65438 | | Delivery Package - Library Furniture & Equipment Renewals & Replacements | 264 | 244 | 250 | 260 | 267 | 277 | 284 | 292 | 299 | 306 | 2,743 |
| Recreation, Sports, Comm Arts & Events | | | | | | | | | | | | | | |
| Improve the Level of Service | | | | | | | | | | | | | | |
| | 42333 | | Parakiore Recreation and Sports Centre Equipment (formally I | 619 | - | - | - | - | - | - | - | - | - | 619 |
| | 59923 | | Programme - Recreation & Sport Centres Development | - | - | 52 | 214 | 219 | 225 | 58 | 242 | 253 | 264 | 1,528 |
| | 59926 | | Programme - Outdoor Pools Development | - | - | 52 | - | 164 | - | 58 | - | 63 | - | 338 |
| | 59932 | | Programme - Specialised Recreation & Sport Facilities Development | - | - | 105 | - | - | 113 | - | - | 126 | - | 344 |
| | 59936 | | Programme - Community Events & Arts Development | - | - | 3 | - | - | 23 | - | - | - | 53 | 78 |
| | 60052 | | Delivery Package - Community Events Acquisitions | 54 | 11 | - | - | - | - | - | - | - | - | 65 |
| | 65012 | | Matatiki: Hornby Centre Development | 50 | - | - | - | - | - | - | - | - | - | 50 |
| Meet Additional Demand | | | | | | | | | | | | | | |
| | 65010 | | Parakiore Development | - | 250 | - | - | - | - | - | - | - | - | 250 |
| | 862 | | Matatiki: Hornby Centre | 631 | 33 | - | - | - | - | - | - | - | - | 664 |
| Replace Existing Assets | | | | | | | | | | | | | | |
| | 1017 | | Parakiore Recreation and Sports Centre (formally Metro Sport | 110 | - | - | - | - | - | - | - | - | - | 110 |
| | 59922 | | Programme - Recreation & Sport Centres Renewals & Replacements | - | - | 4,925 | 8,039 | 7,980 | 6,880 | 14,922 | 7,554 | 16,953 | 14,672 | 81,926 |
| | 59924 | | Programme - Outdoor Pools Renewals & Replacements | - | - | 633 | 834 | 1,201 | 1,139 | 658 | 241 | 3,379 | 446 | 8,531 |
| | 59927 | | Programme - Paddling Pools Renewals & Replacements | - | - | 74 | 422 | 84 | 76 | 50 | 172 | 106 | 12 | 997 |
| | 59929 | | Programme - Camping Grounds Renewals & Replacements | - | - | 364 | 426 | 791 | 377 | 447 | 834 | 475 | 310 | 4,023 |
| | 59931 | | Programme - Specialised Recreation & Sport Facilities Renewals & Replacements | - | - | 2,618 | 2,377 | 3,435 | 3,022 | 1,210 | 1,524 | 2,273 | 740 | 17,197 |
| | 59937 | | Programme - Community Events & Arts Renewals & Replacements | - | - | 6 | 262 | 21 | 40 | 104 | 48 | 230 | 124 | 834 |
| | 60008 | | Recreation and Sport Centres - Reactive Renewals & Replacements | 200 | 150 | - | - | - | - | - | - | - | - | 350 |
| | 60009 | | Outdoor Pools - Reactive Renewals & Replacements | 20 | 20 | - | - | - | - | - | - | - | - | 40 |

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Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total |
|---------------------------------------|-----------------------------|---|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| Communities and Citizens | 60010 | Recreation, Sport & Leisure | Paddling Pools Reactive Renewals & Replacements | 10 | 10 | - | - | - | - | - | - | - | - | 20 |
| | 60011 | Recreation, Sport & Leisure | Camping Grounds Reactive Replacements & Renewals | 21 | 20 | - | - | - | - | - | - | - | - | 41 |
| | 60012 | Recreation, Sport & Leisure | Specialised Recreation & Sport Facilities Reactive Renewals & Replacements | 50 | 50 | - | - | - | - | - | - | - | - | 100 |
| | 60050 | Recreation, Sport & Leisure | Recreation and Sport Centres Equipment Planned Renewals & Replacements | 235 | 648 | - | - | - | - | - | - | - | - | 882 |
| | 60051 | Recreation, Sport & Leisure | Fitness Equipment Renewals & Replacements | 401 | 567 | - | - | - | - | - | - | - | - | 968 |
| | 60053 | Recreation, Sport & Leisure | Delivery Package - Community Events Renewals & Replacements | 98 | 90 | - | - | - | - | - | - | - | - | 188 |
| | 60063 | Recreation, Sport & Leisure | Camping Grounds Equipment Planned Renewals & Replacements | 216 | 374 | - | - | - | - | - | - | - | - | 590 |
| | 60064 | Recreation, Sport & Leisure | Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements | 64 | 104 | - | - | - | - | - | - | - | - | 168 |
| | 60065 | Recreation, Sport & Leisure | Outdoor Pools Equipment Planned Renewals & Replacements | 7 | 85 | - | - | - | - | - | - | - | - | 92 |
| | 60067 | Recreation, Sport & Leisure | Paddling Pools Planned Renewals & Replacements | 37 | 45 | - | - | - | - | - | - | - | - | 82 |
| | 60070 | Recreation, Sport & Leisure | Cuthberts Green Softball Renewals & Replacements | - | 300 | - | - | - | - | - | - | - | - | 300 |
| | 60076 | Recreation, Sport & Leisure | Delivery Package - Spencer Beach Holiday Park Renewals & Replacements | 152 | 158 | - | - | - | - | - | - | - | - | 310 |
| | 60101 | Recreation, Sport & Leisure | Taiora QEII Renewals & Replacements | 830 | 110 | - | - | - | - | - | - | - | - | 940 |
| | 60110 | Recreation, Sport & Leisure | Graham Condon Cycle Shutdown | 250 | - | 1,520 | - | - | - | - | - | - | - | 1,770 |
| | 60151 | Recreation, Sport & Leisure | Delivery Package - Outdoor Pools Renewals & Replacements | 146 | 436 | - | - | - | - | - | - | - | - | 582 |
| | 65116 | Recreation, Sport & Leisure | Okains Bay Camping Ground Renewals & Replacements | 75 | - | - | - | - | - | - | - | - | - | 75 |
| | 65121 | Recreation, Sport & Leisure | Ngā Puna Wai Renewals & Replacements | - | 138 | - | - | - | - | - | - | - | - | 138 |
| | 67248 | Recreation, Sport & Leisure | Pioneer Renewals & Replacements | 1,000 | - | - | - | - | - | - | - | - | - | 1,000 |
| | 67250 | Recreation, Sport & Leisure | Jellie Park Earthquake Renewals and Cycle Shutdown | 500 | 13,057 | 4,743 | - | - | - | - | - | - | - | 18,300 |
| | 73574 | Recreation, Sport & Leisure | He Puna Taimoana Cycle Shutdown | 931 | - | - | - | - | - | - | - | - | - | 931 |
| | 73575 | Recreation, Sport & Leisure | Pioneer Earthquake Renewals and Cycle Shutdown | 1,582 | 1,595 | - | - | - | - | - | - | - | - | 3,177 |
| | 73576 | Recreation, Sport & Leisure | Spencer Beach Holiday Park Amenity Block Rebuild | 1,190 | - | - | - | - | - | - | - | - | - | 1,190 |
| | 74786 | Recreation, Sport & Leisure | Botanic Gardens Paddling Pool Renewal | - | 50 | 1,250 | 1,250 | - | - | - | - | - | - | 2,550 |
| | 74813 | Recreation, Sport & Leisure | Te Pou Toetoe: Linwood Pool Cycle Shutdown | - | 627 | - | - | - | - | - | - | - | - | 627 |
| 74814 | Recreation, Sport & Leisure | Recreation and Sport Centres Security Renewals | - | 150 | - | - | - | - | - | - | - | - | 150 | |
| 74815 | Recreation, Sport & Leisure | Duvauchelle Holiday Park Renewals & Replacement | - | 60 | - | - | - | - | - | - | - | - | 60 | |
| 74816 | Recreation, Sport & Leisure | Pigeon Bay Campground Renewals & Replacements | - | 87 | - | - | - | - | - | - | - | - | 87 | |
| Communities and Citizens Total | | | | 30,297 | 53,463 | 36,683 | 31,267 | 32,143 | 30,813 | 39,195 | 28,700 | 41,857 | 34,061 | 358,480 |
| Corporate Capital | | | | | | | | | | | | | | |
| Corporate Capital | | | | | | | | | | | | | | |
| Improve the Level of Service | | | | | | | | | | | | | | |
| | 1012 | | Corporate Investments | 2,000 | 1,000 | - | - | - | - | - | - | - | - | 3,000 |
| | 1026 | | Te Kaha Canterbury Multi Use Arena (CMUA) | 172,765 | 95,595 | 18,057 | - | - | - | - | - | - | - | 286,417 |
| | 59849 | | Performing Arts Precinct Public Realm | 750 | 517 | 1,058 | 964 | - | - | - | - | - | - | 3,289 |

Christchurch City Council

Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category | ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total |
|--------------------------------|----------|----------|-------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| Corporate C: Corporate Ca | Improve | tl | 64048 | Performing Arts Precinct – Te Whare Tapere | 23,854 | - | - | - | - | - | - | - | - | - | 23,854 |
| Corporate Capital Total | | | | | 199,369 | 97,112 | 19,115 | 964 | - | - | - | - | - | - | 316,560 |

Flood Protection & Control Works

Flood Protection & Control Works

Improve the Level of Service

| | | | | | | | | | | | | | | | |
|-------|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|--------|-------|--------|
| 19398 | Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities | - | - | - | - | - | - | - | - | - | 1,904 | 5,252 | 4,818 | 5,621 | 17,596 |
| 2416 | Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities | - | 259 | 265 | 4,128 | 2,794 | 3,934 | 6,623 | 6,762 | 8,104 | 9,497 | 42,367 | | | 42,367 |
| 35140 | SW Mid Ōpāwaho Heathcote Bank Stabilisation (LDRP 518) | 17 | - | - | - | - | - | - | - | - | - | - | - | - | 17 |
| 41639 | Programme - SW Ōtākaro Avon Floodplain Management Implementation FY32-48 (OARC) | - | - | - | - | - | - | - | - | - | 2,957 | 7,239 | 14,152 | | 24,348 |
| 41897 | SW Homers Kruses Basin | - | - | - | - | 152 | 155 | 2,108 | 4,671 | 1,206 | 8,100 | 16,393 | | | 16,393 |
| 41901 | SW Blencathra Basins | 59 | 33 | 333 | 2,000 | - | - | - | - | - | - | - | - | - | 2,426 |
| 41987 | SW Addington Brook & Riccarton Drain Filtration Devices | 1,038 | 1,365 | 3,621 | 2,318 | 1,514 | 1,816 | 6,092 | 6,900 | - | - | - | - | - | 24,664 |
| 41998 | Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities | - | - | - | - | 555 | 537 | 2,107 | 863 | 1,079 | 1,464 | 6,604 | | | 6,604 |
| 42000 | Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities | - | - | - | - | 55 | 661 | 1,238 | 471 | 1,602 | 4,458 | 8,486 | | | 8,486 |
| 42008 | Programme - SW Lyttelton Stormwater Improvements | 50 | 270 | 1,134 | 1,575 | 248 | 253 | 245 | - | - | - | - | - | - | 3,775 |
| 44056 | SW Knights Drain Ponds (LDRP 509) | 182 | 105 | - | - | - | - | - | - | - | - | - | - | - | 287 |
| 48918 | SW Upper Heathcote Storage Optimisation (LDRP 530) | 600 | 600 | - | - | - | - | - | - | - | - | - | - | - | 1,200 |
| 56166 | SW Ōtākaro Avon River Corridor Waikākāriki - Horseshoe Lake | 873 | 1,698 | 2,955 | 3,266 | 5,540 | 1,678 | - | - | - | - | - | - | - | 16,009 |
| 56168 | SW Open Drains Reactive Works | 200 | 207 | 212 | 217 | 222 | 227 | 232 | 237 | 241 | 246 | 2,239 | | | 2,239 |
| 57718 | SW Ōtākaro Avon River Corridor Waikākāriki - Horseshoe Lake | 504 | 480 | 1,141 | 3,203 | 5,878 | 6,482 | 232 | - | - | - | - | - | - | 17,918 |
| 60055 | SW Dudley Diversion Basins | 1 | 1 | 211 | 1,172 | 1,597 | 4,282 | 1,159 | 591 | - | - | - | - | - | 9,013 |
| 60230 | SW Dudley Diversion Wetlands | - | - | - | - | 555 | 5,725 | 2,317 | 237 | 1,206 | 3,692 | 13,731 | | | 13,731 |
| 60247 | SW Weir Place Flood Management | 13 | 13 | - | - | - | - | - | - | - | - | - | - | - | 26 |
| 60386 | SW Styx and Citywide Flood Modelling Renewals | 1,937 | 1,557 | 1,587 | 1,462 | 542 | 227 | - | - | - | - | - | - | - | 7,311 |
| 61615 | SW South New Brighton & Southshore Estuary Edge Flood Mitigation | 2,001 | 1,765 | 1,748 | - | - | - | - | - | - | - | - | - | - | 5,514 |
| 61639 | SW Dudley Creek Earthquake Damaged Drain Linings | 561 | - | - | - | - | - | - | - | - | - | - | - | - | 561 |
| 62924 | SW Ōtākaro Avon River Corridor Flood Management Avon Rive | 624 | 80 | - | - | - | - | - | - | - | - | - | - | - | 704 |
| 62925 | SW Ōtākaro Avon River Corridor Waitaki Street Stopbank (OAR | 3,430 | 1,391 | - | - | - | - | - | - | - | - | - | - | - | 4,821 |
| 63038 | Programme - SW Flood and Stormwater Priority Works (OARC) | - | 372 | 1,525 | 3,125 | 2,773 | 3,035 | 3,334 | 237 | - | - | - | - | - | 14,400 |
| 63671 | Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands) | 36 | - | - | - | - | - | - | - | - | - | - | - | - | 36 |
| 66000 | SW Ōtākaro Avon River Corridor ANZAC to Waitaki Stopbank (C | 2,404 | 2,486 | 2,490 | 1,467 | 1,446 | 3,745 | 4,059 | 4,145 | 2,900 | 3,081 | 28,223 | | | 28,223 |
| 67421 | SW Ōtākaro Avon River Corridor Stopbank from Pages Road to | 238 | 749 | 2,985 | 4,247 | 3,278 | 2,553 | 4,405 | 2,962 | 3,624 | 4,622 | 29,664 | | | 29,664 |
| 69267 | SW Nottingham Stream | 874 | 1,369 | - | - | - | - | - | - | - | - | - | - | - | 2,243 |
| 71376 | SW Ōtākaro Avon River Corridor Design Standards & Standard | 180 | 30 | - | - | - | - | - | - | - | - | - | - | - | 210 |

Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total | |
|-------------------------|---|--|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------|-------|
| Flood Protection | 71377 | SW | Ōtākaro Avon River Corridor Stormwater Capacity & Conveyance | 430 | 330 | 90 | - | - | - | - | - | - | - | 850 | |
| | 71378 | SW | Ōtākaro Avon River Corridor Preliminary Hydraulic Modelling | 50 | 100 | 140 | 200 | - | - | - | - | - | - | 490 | |
| | 71379 | SW | Ōtākaro Avon River Corridor Services & Utilities Preliminary | 100 | 558 | 300 | - | - | - | - | - | - | - | 958 | |
| | 71380 | SW | Ōtākaro Avon River Corridor Hydrogeological Assessment | 250 | 240 | - | - | - | - | - | - | - | - | 490 | |
| | 71381 | SW | Ōtākaro Avon River Corridor Geotechnical & Contaminant | 500 | 470 | - | - | - | - | - | - | - | - | 970 | |
| | 71382 | SW | Ōtākaro Avon River Corridor Baseline Ecological Assessment | 104 | 200 | - | - | - | - | - | - | - | - | 304 | |
| | 71383 | SW | Ōtākaro Avon River Corridor Baseline Archaeological Assessment | 142 | 50 | - | - | - | - | - | - | - | - | 192 | |
| | 71748 | SW | Ōtākaro Avon River Corridor Avondale to ANZAC (OARC) | - | - | - | 27 | 444 | 1,389 | 2,317 | 5,323 | 4,826 | 5,784 | 20,109 | |
| | 72381 | SW | Ōtākaro Avon River Corridor Consenting (OARC) | 336 | - | - | - | - | - | - | - | - | - | - | 336 |
| | 73431 | Programme - Flood Intervention | - | - | 1,083 | 1,091 | 1,195 | 1,416 | 1,517 | 1,999 | 2,141 | 2,293 | 12,736 | | |
| | 73550 | Programme - SW Heathcote Floodplain Management Implementation | - | - | - | - | - | - | - | - | 1,810 | 3,077 | 4,886 | | |
| | 74801 | SW | Ōtākaro Avon River Corridor Waitaki Treatment Facility (O) | - | 1 | 1,428 | 1,625 | 2,662 | 2,834 | 3,765 | 591 | 603 | - | 13,508 | |
| | 75005 | SW | Flood Protection Activity Climate Change Pilot Programme | 121 | 125 | 128 | - | - | - | - | - | - | - | - | 373 |
| | 77201 | Programme - Surface Flooding Reduction | - | - | 21,156 | 21,663 | 22,183 | 22,671 | 23,170 | 23,657 | 24,130 | 24,612 | 183,243 | | |
| | Meet Additional Demand | | | | | | | | | | | | | | |
| | 2415 | Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities | - | - | - | 2,166 | 2,327 | 5,138 | 2,332 | 1,789 | 3,076 | 2,273 | 19,101 | | |
| | 32243 | SW | Eastman Sutherland and Hoon Hay Wetlands | 2,650 | 3,994 | 1,250 | - | - | - | - | - | - | - | - | 7,894 |
| 33975 | SW | Spreydon Lodge Infrastructure Provision Agreement (IPA) | 1,111 | 1,204 | 1,175 | 1,262 | 775 | - | - | - | - | - | - | 5,527 | |
| 33976 | SW | Rosendale Infrastructure Provision Agreement (IPA) | 1,220 | 310 | - | - | - | - | - | - | - | - | - | 1,530 | |
| 38022 | SW | Blakes Road Stormwater Facility (Works 1) | 568 | - | - | - | - | - | - | - | - | - | - | 568 | |
| 38088 | SW | Gardiners Stormwater Facility | 1,906 | 2,505 | 1,167 | 300 | - | - | - | - | - | - | - | 5,878 | |
| 38090 | SW | Greens Stormwater Facility | 734 | 748 | 1,748 | 1,376 | 1,229 | 400 | - | - | - | - | - | 6,234 | |
| 38091 | SW | Otukaikino Stormwater Facility | 268 | 708 | 2,818 | 3,286 | 2,055 | 4,196 | 793 | 317 | - | - | - | 14,442 | |
| 41896 | SW | Pūharakekenui Styx Centre Cost Share | 1,413 | 1,034 | - | - | - | - | - | - | - | - | - | 2,447 | |
| 41999 | Programme - SW Outer Christchurch Otukaikino Waterways Detention & Treatment Facilities | 34 | 120 | 261 | 140 | 739 | 4,243 | 5,864 | 887 | 926 | 966 | 14,182 | | | |
| 44362 | SW | Nottingham Basins | - | - | - | - | - | - | - | - | 132 | 135 | 267 | | |
| 44417 | SW | Guthries Thompson Basins | - | - | 413 | 331 | 2,077 | - | - | - | - | - | - | 2,820 | |
| 44421 | SW | Kainga Basins | - | - | - | - | - | - | 232 | 591 | 5,550 | 7,792 | 14,165 | | |
| 44577 | SW | Highsted Styx Mill Reserve Wetland | 100 | 103 | 2,116 | 2,166 | 2,649 | - | - | - | - | - | - | 7,135 | |
| 44581 | SW | Highfield Prestons Road Basins | 329 | 340 | 1,393 | 2,852 | - | - | - | - | - | - | - | 4,914 | |
| 44585 | SW | Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream | 1,974 | 6,334 | 4,994 | 4,347 | 100 | - | - | - | - | - | - | 17,749 | |
| 56116 | SW | Snellings Drain Enhancement at Prestons South (IPA) | 202 | 1,163 | - | - | - | - | - | - | - | - | - | 1,365 | |
| 56179 | SW | Waterways & Wetlands Land Purchases Rolling Package | 100 | 103 | 159 | 162 | 222 | 227 | - | - | - | - | - | 973 | |
| 60265 | SW | Quaifes Murphys Extended Detention Basin | 422 | 218 | 223 | - | - | - | - | - | - | - | - | 864 | |
| 68176 | SW | 204 & 232 Styx Mill Road Esplanade Restoration | 6 | 77 | 5 | - | - | - | - | - | - | - | - | 88 | |

Christchurch City Council

Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category | ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total |
|---|------------------|-----------|-------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| Flood Protection | Flood Protection | Meet Addi | 68449 | SW Highsted Cavendish Infrastructure Provision Agreement | 6 | 542 | 431 | - | - | - | - | - | - | - | 979 |
| | | | 70536 | SW Englefield Wetland Cost Share | 583 | 1,497 | 75 | 322 | 1,222 | - | - | - | - | - | - |
| Replace Existing Assets | | | | | | | | | | | | | | | |
| | | | 336 | SW Pump Station Reactive Renewals | 50 | 52 | 53 | 108 | 111 | 113 | 116 | 118 | 121 | 123 | 965 |
| | | | 37843 | Programme - SW Pump & Storage Reactive Renewals | 100 | 103 | 106 | 108 | 166 | 170 | 174 | 177 | 181 | 185 | 1,471 |
| | | | 41868 | Programme - SW Pumping & Storage Civils & Structures Renewals | - | - | 212 | 542 | 444 | 546 | 116 | 118 | 306 | 1,130 | 3,413 |
| | | | 41869 | Programme - SW Pumping & Storage Instrumentation, Control & Automation Renewals (ICA) | - | - | - | 1,714 | - | 10 | - | - | 357 | 1,130 | 3,211 |
| | | | 41871 | Programme - SW Pumping & Storage Mechanical Renewals | - | 103 | 106 | 108 | 111 | 113 | 580 | 118 | 121 | 123 | 1,484 |
| | | | 48903 | SW Pump & Storage Equipment Renewals 2020 (MEICA) | 962 | - | - | - | - | - | - | - | - | - | 962 |
| | | | 48908 | SW Health & Safety Renewals | 20 | 31 | 32 | 32 | 33 | 34 | 35 | 35 | 36 | 37 | 326 |
| | | | 49963 | SW Flood Protection Structure | 80 | 83 | 85 | 87 | 89 | 91 | 93 | 95 | 97 | 98 | 896 |
| | | | 50349 | SW Reactive Flood Protection Asset Renewals (excluding Pum | 50 | 52 | 53 | 54 | 55 | 57 | 58 | - | - | - | 379 |
| | | | 510 | Programme - SW Treatment & Storage Facility Renewals | - | - | - | 82 | 590 | 544 | 556 | 1,136 | 579 | 591 | 4,078 |
| | | | 60327 | Programme - SW Treatment Renewals | - | - | 85 | 180 | 124 | 127 | 130 | 132 | 135 | 138 | 1,051 |
| | | | 60376 | Programme - SW Quantity Modelling | - | - | - | - | 1,011 | 1,360 | 1,390 | 1,419 | 1,448 | 1,477 | 8,106 |
| Flood Protection & Control Works Total | | | | | 32,742 | 38,329 | 63,487 | 74,512 | 69,763 | 80,989 | 79,291 | 74,789 | 78,596 | 106,897 | 699,394 |
| Housing | | | | | | | | | | | | | | | |
| Community Housing | | | | | | | | | | | | | | | |
| Replace Existing Assets | | | | | | | | | | | | | | | |
| | | | 452 | Owner Occupier Housing Purchase Back | 236 | - | - | - | - | - | - | - | - | - | 236 |
| | | | 65441 | Delivery Package - Housing Renewals | 4,947 | 5,238 | 6,585 | 6,871 | 6,101 | 7,240 | 7,526 | 7,790 | 8,056 | 8,330 | 68,683 |
| Housing Total | | | | | 5,182 | 5,238 | 6,585 | 6,871 | 6,101 | 7,240 | 7,526 | 7,790 | 8,056 | 8,330 | 68,919 |

Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total |
|--|----------|-------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------|
| Internal Activities | | | | | | | | | | | | | | |
| Facilities, Property & Planning | | | | | | | | | | | | | | |
| Replace Existing Assets | | | | | | | | | | | | | | |
| | | 36939 | Programme - Corporate Property Replacements & Renewals | - | - | - | 6,967 | - | - | - | - | - | - | 6,967 |
| | | 65443 | Delivery Package - Corporate Property Renewals & Replacements | 4,274 | 1,700 | 1,703 | 5,299 | 1,705 | 1,968 | 2,238 | 2,518 | 2,804 | 3,098 | 27,306 |
| | | 65446 | Delivery Package - Fleet & Plant Asset Purchases | 4,263 | 4,442 | 4,725 | 4,814 | 6,543 | 6,712 | 7,061 | 7,252 | 7,441 | 7,634 | 60,887 |
| Information Technology | | | | | | | | | | | | | | |
| Improve the Level of Service | | | | | | | | | | | | | | |
| | | 39738 | Consenting and Compliance Regulatory & Legislative Bundle | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,000 |
| | | 40552 | Smart Cities Innovation | 1,500 | 1,551 | 1,587 | 1,625 | 1,664 | 1,700 | 1,738 | 1,774 | 1,810 | 1,846 | 16,794 |
| | | 434 | Programme - Business Technology Solutions | 8,949 | 500 | 2,000 | 2,500 | 2,500 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 26,449 |
| | | 435 | Programme - Continuous Improvement Technology | 6,913 | 8,800 | 10,100 | 9,800 | 8,600 | 8,600 | 8,600 | 8,600 | 8,650 | 8,650 | 87,313 |
| | | 62015 | Rates Strike and Enhancements Bundle | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 2,500 |
| | | 62026 | Time Management | - | 1,500 | - | - | - | - | - | - | - | - | 1,500 |
| | | 63096 | Digital Citizen Experience - Identity Platform Service | 1,000 | - | - | - | - | - | - | - | - | - | 1,000 |
| | | 64427 | Digital Citizen Experience - Enhancement Bundle | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,500 |
| | | 64452 | Infrastructure as a Service (IAAS) Transition to Cloud | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 2,500 |
| | | 65584 | SAP Improvement Programme - Core S/4HANA Asset Manager | 3,823 | 2,000 | - | - | - | - | - | - | - | - | 5,823 |
| | | 66124 | CANDIDATE: Organisational Change IT Enablement Bundle FY: | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,000 |
| | | 66126 | S4HANA Enhancement Bundle | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,500 |
| | | 66127 | Business Intelligence and Data Analytics Strategy Bundle | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,000 |
| | | 66173 | Information Management Enhancement Bundle | 500 | 500 | 700 | 700 | 700 | 700 | 700 | 700 | 650 | 650 | 6,500 |
| | | 66174 | C4HANA, Pathway, Enhancement Bundle | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,500 |
| | | 66175 | Customer Experience Platform Enhancement Bundle | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 2,500 |
| | | 67542 | SAP Improvement Programme | 2,229 | - | - | - | - | - | - | - | - | - | 2,229 |
| | | 70323 | Digital Citizen Centre of Excellence - Mobilisation | 500 | 1,000 | 1,500 | 1,500 | 1,500 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 11,000 |
| | | 73513 | Three Waters Reporting and Enhancement Bundle | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,000 |
| | | 75299 | SAP Improvement Programme - Assets - Building Information | 600 | - | - | - | - | - | - | - | - | - | 600 |
| | | 75300 | SAP Improvement Programme - Assets - GIS to S4HANA Two V | 600 | - | - | - | - | - | - | - | - | - | 600 |
| | | 75301 | SAP Improvement Programme - Assets - SAP Business Techno | 590 | - | - | - | - | - | - | - | - | - | 590 |
| | | 75302 | SAP Improvement Programme - Assets - Asset Inventory Mana | 250 | - | - | - | - | - | - | - | - | - | 250 |
| Replace Existing Assets | | | | | | | | | | | | | | |
| | | 2203 | IT Equipment Infrastructure & Device Replacements & Renewals | 3,550 | 3,763 | 3,989 | 4,128 | 4,582 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 42,512 |
| | | 436 | Programme - Technology Systems Replacements & Renewals | 5,182 | 4,687 | 4,411 | 3,672 | 1,668 | 3,100 | 3,100 | 2,100 | 2,100 | 2,100 | 32,120 |
| | | 47335 | Electronic Planning Software (EPLAN) Solution | 200 | - | - | - | - | - | - | - | - | - | 200 |
| | | 53098 | Consenting and Compliance Solution Review | 539 | 500 | 500 | 500 | 900 | - | - | - | - | - | 2,939 |
| | | 55465 | Resource Management Act (RMA) Reforms | - | - | 250 | - | - | - | - | - | - | - | 250 |

Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total | | | |
|----------------------------------|---|--|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|-------|-------|--|
| Internal Activities | Information & Communications | Replace Existing Assets | 57218 Delegations Register Replacement | - | 250 | - | - | - | - | - | - | - | - | 250 | | | |
| | | | 62019 General Application Upgrades and Security Patching | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 5,000 | | |
| | | | 66132 Council Meeting Rooms (Staff Only & BYOD) Audio Visual Upgrade | 250 | 400 | 450 | 450 | 450 | - | - | - | - | - | - | - | 2,000 | |
| | | | 66133 Parking Enforcement Backend Replacement (PIPS) | 250 | - | - | - | - | - | - | - | - | - | - | - | 250 | |
| | | | 72176 SAP S4HANA Upgrade FY24 | 900 | 900 | 900 | 900 | 900 | 900 | 900 | 900 | 900 | 900 | 900 | 900 | 9,000 | |
| | | | 72600 Spaces and Places Bookings | 500 | - | - | - | - | - | - | - | - | - | - | - | 500 | |
| | | | 75303 SAP Improvement Programme - Assets - Asset Mobility | 250 | - | - | - | - | - | - | - | - | - | - | - | 250 | |
| | | | 829 Aerial Photography | 337 | - | 404 | - | 485 | - | 582 | - | 550 | - | - | - | 2,359 | |
| | | | Technical Services & Design | | | | | | | | | | | | | | |
| | | | Replace Existing Assets | | | | | | | | | | | | | | |
| | | 36935 Digital Survey Equipment Replacements & Renewals | 148 | 92 | 72 | 99 | 89 | 92 | 94 | 97 | 99 | 101 | 983 | | | | |
| Internal Activities Total | | | | 50,296 | 34,786 | 35,491 | 45,152 | 34,486 | 33,472 | 34,714 | 33,641 | 34,703 | 34,679 | 371,421 | | | |

Parks, Heritage and Coastal Environment

Parks & Foreshore

Improve the Level of Service

| | | | | | | | | | | | |
|--|-------|-------|-------|--------|--------|--------|--------|--------|--------|--------|---------|
| 1436 Takapūneke Reserve Development | 310 | 320 | 1,188 | 2,200 | 3,470 | 3,550 | 3,024 | 1,774 | 2,413 | 2,434 | 20,683 |
| 18100 Purau Foreshore & Reserves Development | 103 | - | - | - | - | - | - | - | - | - | 103 |
| 30588 Estuary Green Edge Pathway | 223 | 282 | - | - | - | - | - | - | - | - | 505 |
| 405 Coronation Reserve Development | 226 | 100 | 100 | - | - | - | - | - | - | - | 426 |
| 408 Head to Head Walkway | 391 | 165 | 169 | - | - | - | - | - | - | - | 726 |
| 41910 Programme - Hagley Park Masterplan Implementation | 600 | 620 | 635 | - | - | - | - | - | - | - | 1,855 |
| 41914 Programme - Parks Operating Plant & Equipment Acquisition | - | - | - | 310 | 286 | 356 | 302 | 668 | 555 | 572 | 3,050 |
| 43478 Port Hills Fire Recovery | 15 | - | - | - | - | - | - | - | - | - | 15 |
| 43662 Bays Skate and Scooter Park | 592 | - | - | - | - | - | - | - | - | - | 592 |
| 43671 South New Brighton Reserves Development | 329 | 243 | 240 | - | - | - | - | - | - | - | 812 |
| 43711 Botanic Gardens Ground/Air Source Heating Renewal | 47 | - | - | - | - | - | - | - | - | - | 47 |
| 61531 Ngā Puna Wai Car Park and Access Improvements | 1,346 | - | - | - | - | - | - | - | - | - | 1,346 |
| 61696 Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development | 107 | 131 | 104 | 220 | 167 | 172 | 176 | 141 | 144 | 148 | 1,510 |
| 61697 Programme - Botanic Gardens Planned New Buildings Development | 194 | 200 | 211 | 927 | 1,825 | 2,155 | 2,204 | 2,314 | 2,359 | 2,392 | 14,781 |
| 61702 Botanic Gardens - Gondwana Land and Childrens Garden Development | 220 | 1,138 | 1,306 | 1,301 | - | - | - | - | - | - | 3,964 |
| 61723 Programme - Red Zone Regeneration Red Zone Parks New Development | - | - | - | - | - | - | - | 237 | 241 | 246 | 724 |
| 61744 Programme - Regional Parks Port Hills & Banks Peninsula New Development | - | - | 853 | 690 | 635 | 794 | 853 | 515 | 846 | 1,179 | 6,364 |
| 61745 Programme - Regional Parks Coastal & Plains New Development | - | - | - | 929 | 693 | 565 | 510 | 798 | 845 | 708 | 5,047 |
| 61751 Ferrymead Park Regional Development | 218 | 165 | 226 | 174 | 310 | 166 | 94 | - | - | - | 1,353 |
| 61754 Regional Parks Planned New Operational Equipment Acquisitions | 101 | 110 | 56 | - | - | - | - | - | - | - | 268 |
| 61782 Programme - Community Parks New Development | - | 52 | 239 | 11,132 | 13,890 | 15,705 | 16,110 | 14,299 | 16,960 | 17,366 | 105,752 |

Christchurch City Council

Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category | ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total | | | |
|---------------------|--|----------|-------|---------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------|-------|-------|--------|
| Parks, Herit | Parks & Fore | Improve | td | 61784 | Community Parks Development New Signs | 64 | 66 | 11 | - | - | - | - | - | - | 142 | | | |
| | | | | 61787 | QEII Park Development | 194 | 330 | 226 | 747 | 1,609 | 1,448 | 1,390 | 348 | - | - | 6,292 | | |
| | | | | 61788 | Bexley Park Development | 194 | 116 | 223 | - | - | - | - | - | - | - | - | 532 | |
| | | | | 61791 | Citywide Forest Planting | - | - | 113 | 116 | 119 | 184 | 189 | 184 | 188 | 193 | - | 1,286 | |
| | | | | 61802 | Linwood Park Development | - | - | - | 23 | 83 | 86 | 63 | - | - | - | - | 256 | |
| | | | | 61803 | Community Parks Development of New Assets | 293 | 270 | 239 | - | - | - | - | - | - | - | - | - | 802 |
| | | | | 61804 | Community Parks Recreation Spaces Development | - | 22 | 45 | - | - | - | - | - | - | - | - | - | 67 |
| | | | | 61805 | Parks Maintenance Depots Development | 1,288 | 2,068 | 2,116 | - | - | - | - | - | - | - | - | - | 5,472 |
| | | | | 61806 | Sports Fields Irrigation Systems Development | 161 | 165 | 169 | - | - | - | - | - | - | - | - | - | 496 |
| | | | | 61957 | Plant Nursery Developments | 188 | 177 | 179 | 190 | 188 | 192 | 196 | 198 | 210 | 206 | - | 1,924 | |
| | | | | 65207 | Ōruapaeroa Travis Wetland Restoration Development | 70 | 70 | 70 | - | - | - | - | - | - | - | - | - | 210 |
| | | | | 65209 | Styx River Puharakekenui Regional Parks Restoration Development | 54 | 50 | 50 | - | - | - | - | - | 150 | 150 | 150 | - | 604 |
| | | | | 65238 | Coastal and Plains Regional Parks Threatened Species and Habitat Management | 24 | 30 | 30 | - | - | - | - | - | - | - | - | 100 | 184 |
| | | | | 65239 | Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration | 113 | 30 | 30 | - | - | - | - | - | 96 | 76 | 25 | - | 370 |
| | | | | 65241 | Roto Kohatu Development | 476 | 350 | 386 | - | - | - | - | 713 | 713 | 713 | - | - | 3,351 |
| | | | | 65268 | New Developments and Prioritised Projects - Coast and Plains Regional Parks | 27 | 120 | 120 | - | - | - | - | - | - | - | - | - | 268 |
| | | | | 65469 | Botanic Gardens Rolleston Gate New Entrance | 402 | - | - | - | - | - | - | - | - | - | - | - | 402 |
| | | | | 65470 | Armagh Carpark Rootzone Restoration | - | - | - | - | 400 | - | - | - | - | - | - | - | 400 |
| | | | | 65472 | Botanic Gardens Interpretive Media | 7 | - | - | - | - | - | - | - | - | - | - | - | 7 |
| | | | | 65474 | Botanic Gardens Plant Labelling and Plant Signage | 7 | - | - | - | - | - | - | - | - | - | - | - | 7 |
| | | | | 65497 | Botanic Gardens Visitor Gateways, Pous, Waharoa | - | - | - | - | - | - | - | 155 | - | - | - | - | 155 |
| | | | | 65604 | Heritage Parks Irrigation | 55 | 70 | 70 | - | - | - | - | - | - | - | - | - | 195 |
| | | | | 65817 | Port Hills & Banks Peninsula Track and Reserve Development | 100 | - | - | - | - | - | - | - | - | - | - | - | 100 |
| | | | | 65873 | Regional Parks Development for Port Hills & Banks Peninsula Delivery Package | 133 | 386 | - | - | - | - | - | - | - | - | - | - | 520 |
| | | | | 66373 | Lyttelton Sports Field Upgrades | 980 | 220 | - | 300 | - | - | - | - | - | - | - | - | 1,500 |
| | | | | 68173 | Ōtākaro-Avon River Corridor City to Sea Pathway (OARC) | 6,195 | 7,385 | 8,145 | 1,030 | - | - | - | - | - | - | - | - | 22,755 |
| | | | | 68175 | Ōtākaro-Avon River Corridor Community Spaces incl. Landing: | 1,490 | 3,652 | 6,612 | 4,938 | 6,038 | 5,972 | 6,023 | 5,980 | 6,001 | 5,855 | 5,250 | - | 52,560 |
| | | | | 68837 | Red Zone Ecological Restoration (excluding OARC) | - | 479 | 551 | 1,261 | 1,889 | 1,774 | 1,816 | 1,851 | 1,888 | 1,937 | - | - | 13,444 |
| | | | | 73097 | Urban Forest Implementation - Phase 1 | 729 | 263 | - | - | - | - | - | - | - | - | - | - | 991 |
| | | | | 73998 | Cass Bay Reserves Development Work | - | 50 | 100 | - | - | - | - | - | - | - | - | - | 150 |
| | | | | 73999 | Papanui/Redwood Youth Play Space Development | - | 20 | 40 | - | - | - | - | - | - | - | - | - | 60 |
| | | | | 74021 | Stoddart Point Youth Play Space Development | - | 30 | 300 | - | - | - | - | - | - | - | - | - | 330 |
| | | | | 74028 | Ouruhia Domain Landscape Plan and Development | - | 140 | - | - | - | - | - | - | - | - | - | - | 140 |
| | | | | 74029 | New Dog Park - South West Christchurch | - | - | 50 | - | - | - | - | - | - | - | - | - | 50 |
| 74031 | Parklands/Queenspark Youth Play Space Development | - | - | 20 | - | - | - | - | - | - | - | - | - | 20 | | | | |
| 75504 | Parks Depots Development for New Maintenance Teams | 4,000 | - | - | - | - | - | - | - | - | - | - | - | 4,000 | | | | |
| 75711 | Coastal and Plains Habitat Restoration | 300 | 305 | 317 | - | - | - | - | - | - | - | - | - | 922 | | | | |
| 75712 | Port Hills and Banks Peninsula Habitat Restoration | 300 | 305 | 317 | - | - | - | - | - | - | - | - | - | 922 | | | | |
| 76023 | Urban Forest Implementation - Phase 2 | 680 | 1,289 | 1,681 | 1,721 | 1,762 | 1,801 | 1,841 | 1,880 | 1,917 | 1,955 | - | - | 16,528 | | | | |

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Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total |
|----------------------------|--------------------------------|-------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------|
| Parks, Heritage & Forestry | Improve | 77202 | Duvauchelle Boat Ramp Public Toilets | 5 | - | - | - | - | - | - | - | - | - | 5 |
| | Meet Additional Demand | | | | | | | | | | | | | |
| | 2279 | | Ngā Puna Wai Masterplan Implementation | 400 | 414 | 423 | - | - | - | - | - | - | - | 1,237 |
| | 3177 | | Development Funded (DC) Neighbourhood Parks Greenfields | 418 | 397 | 405 | - | - | - | - | - | - | - | 1,220 |
| | 41930 | | Whakatā – Christchurch Cemetery Development (Templeton) | 147 | 634 | 790 | - | - | - | - | - | - | - | 1,570 |
| | 42034 | | Groynes & Ōtukaikino Development | 239 | 237 | 226 | 249 | - | - | - | - | - | - | 951 |
| | 51300 | | Banks Peninsula Reserve Committee Developments | 166 | 90 | - | - | - | - | - | - | - | - | 256 |
| | 51453 | | Regional Parks Fencing Development Project | 30 | - | - | - | - | - | - | - | - | - | 30 |
| | 61698 | | Programme - Botanic Gardens Planned New Services Development | 847 | 841 | 691 | 943 | 944 | 1,162 | 957 | 1,109 | 1,125 | 1,178 | 9,796 |
| | 61729 | | Community Parks Land Development & Acquisition for City Parks | 9 | 48 | 8 | - | - | - | - | - | - | - | 65 |
| | 61730 | | Development Funded (DC) Neighbourhood Parks Central (Cath) | 34 | 31 | 35 | - | - | - | - | - | - | - | 100 |
| | 61731 | | Development Funded Neighbourhood Parks Suburban (Catch | 9 | 48 | 52 | - | - | - | - | - | - | - | 109 |
| | 61733 | | Development Funded (DC) Neighbourhood Parks Banks Penin | 16 | 13 | 26 | - | - | - | - | - | - | - | 55 |
| | 61734 | | Development Funded (DC) Neighbourhood Parks Suburban In | 47 | 48 | 52 | - | - | - | - | - | - | - | 147 |
| | 61735 | | Operating Plant & Equipment Acquisitions for Council Parks | 57 | 60 | 63 | - | - | - | - | - | - | - | 180 |
| | 61737 | | Operating Plant & Equipment Acquisitions for Regional Parks | 133 | 99 | 102 | - | - | - | - | - | - | - | 333 |
| | 61740 | | Regional Parks Planned Buildings Development | - | - | - | - | - | - | - | 180 | 389 | - | 569 |
| | 61769 | | Belfast Cemetery Extension Development | 672 | 722 | - | - | - | - | - | - | - | - | 1,394 |
| | 61770 | | Banks Peninsula Cemetery Development | 215 | - | - | - | - | - | - | - | - | - | 215 |
| | 61771 | | Duvauchelle Cemetery Development | 215 | 220 | - | - | - | - | - | - | - | - | 435 |
| | 61772 | | Lyttleton Catholic Cemetery Extension Development | - | 335 | - | - | - | - | - | - | - | - | 335 |
| | 61773 | | Memorial Cemetery Development | 103 | 370 | 339 | - | - | - | - | - | - | - | 812 |
| | 61775 | | Land Purchases for Cemeteries Development | 477 | 600 | 673 | 4,326 | 5,505 | 4,307 | 5,286 | 4,377 | 4,817 | 4,346 | 34,714 |
| | 61783 | | Programme - Community Parks Buildings New Development | - | - | - | 1,529 | 1,853 | 1,384 | 890 | 2,919 | 2,847 | 2,484 | 13,906 |
| | 61785 | | Programme - Community Parks Sports Field Development | 3,015 | 3,376 | 5,124 | 7,007 | 10,730 | 11,333 | 11,480 | 11,906 | 10,694 | 10,921 | 85,587 |
| | 61789 | | Carrs Reserve Club Relocation | 190 | - | 3,974 | - | - | - | - | - | - | - | 4,165 |
| | 61801 | | Lancaster Park Redevelopment | 2,290 | 2,071 | - | - | - | - | - | - | - | - | 4,362 |
| | 65471 | | Visitor Centre New Footbridge Development | 36 | - | - | - | - | - | - | - | - | - | 36 |
| | 65476 | | Botanic Gardens Science Centre Development | 277 | - | - | - | - | - | - | - | - | - | 277 |
| | 70634 | | Community Parks Sports Field Development Delivery Package | 467 | 855 | - | - | - | - | - | - | - | - | 1,322 |
| | 73233 | | Ōtākaro-Avon River Corridor Development and Implementation (OARC) | 300 | - | - | - | - | - | - | - | - | - | 300 |
| | Replace Existing Assets | | | | | | | | | | | | | |
| | 11382 | | Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2) | 214 | 201 | - | - | - | - | - | - | - | - | 415 |
| | 1410 | | Mid Heathcote Masterplan Implementation | 35 | 48 | 48 | - | - | - | - | - | - | - | 130 |

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| Group of Activities | Activity | Category | ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total | | |
|---------------------|--|-----------|-------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------|-------|--------|
| Parks, Herit | Parks & Fore | Replace E | 16133 | Lancaster Park War Memorial Entrance Gates (Capex) | 77 | - | - | - | - | - | - | - | - | - | 77 | | |
| | | | 17916 | Port Levy Toilet Block Renewal | 245 | - | - | - | - | - | - | - | - | - | - | - | 245 |
| | | | 2245 | Rawhiti Domain Sports Turf Renewal | 19 | - | - | - | - | - | - | - | - | - | - | - | 19 |
| | | | 2356 | Akaroa Wharf Renewal | 9,933 | 10,164 | 2,504 | 600 | - | - | - | - | - | - | - | - | 23,201 |
| | | | 3199 | Hagley Park Tree Renewals | 97 | 99 | 102 | - | - | - | - | - | - | - | - | - | 297 |
| | | | 32202 | Cathedral Square Public Toilets | 394 | - | - | - | - | - | - | - | - | - | - | - | 394 |
| | | | 3355 | Former Council Stables | - | - | - | 16 | - | - | - | - | - | - | - | - | 16 |
| | | | 3364 | Kukupu Hostel | 21 | 13 | - | - | 573 | - | - | - | - | - | - | - | 607 |
| | | | 357 | Te Nukutai o Tapoa - Naval Point Development Plan | 55 | 60 | 1,583 | 2,943 | 2,623 | 2,760 | 2,537 | 2,750 | 2,000 | 2,000 | 2,000 | 2,000 | 19,310 |
| | | | 36875 | Fire Fighting Equipment for Fire Response | 10 | 9 | - | - | - | - | - | - | - | - | - | - | 19 |
| | | | 41907 | Programme - Cemeteries Planned Asset Renewals | - | - | - | 162 | 167 | 638 | 176 | 12 | 13 | 13 | 13 | 13 | 1,182 |
| | | | 41909 | Programme - Botanic Gardens Planned Buildings & Assets Renewals | - | - | - | 271 | 276 | 283 | 290 | 285 | 291 | 296 | 296 | 296 | 1,991 |
| | | | 41911 | Programme - Hagley Park Planned Buildings & Assets Renewals | 100 | 517 | 550 | 542 | 865 | 567 | - | - | - | - | - | - | 3,141 |
| | | | 41915 | Programme - Parks Operating Plant & Equipment Planned Renewals | 394 | 408 | 312 | 880 | 881 | 904 | 950 | 940 | 980 | 1,000 | 1,000 | 1,000 | 7,649 |
| | | | 41922 | Programme - Marine Structures Planned Renewals | 340 | 290 | 264 | 1,051 | 1,712 | 1,751 | 1,804 | 1,936 | 2,167 | 2,097 | 2,097 | 2,097 | 13,413 |
| | | | 41949 | Marine Structures Planned Renewals | 183 | 105 | 134 | - | - | - | - | - | - | - | - | - | 422 |
| | | | 41950 | Marine Seawall Planned Renewals | 423 | 433 | 440 | - | - | - | - | - | - | - | - | - | 1,296 |
| | | | 41951 | Head to Head Walkway Governors Bay to Allandale Planned S | 234 | 227 | 211 | - | - | - | - | - | - | - | - | - | 672 |
| | | | 43686 | Community Parks Hard Surface Renewals | 480 | 605 | 313 | - | - | - | - | - | - | - | - | - | 1,398 |
| | | | 43687 | Community Parks Planned Green Assets Renewals | 650 | 664 | 785 | 1,068 | 1,084 | 1,121 | 1,134 | 1,104 | 1,129 | 1,155 | 1,155 | 1,155 | 9,893 |
| | | | 43694 | Avebury Park Play Space Renewal | 101 | - | - | - | - | - | - | - | - | - | - | - | 101 |
| | | | 43697 | Recreational Surface Renewals | 111 | 94 | 199 | 450 | - | - | - | - | - | - | - | - | 853 |
| | | | 43700 | Barrington Park Toilet Renewal | - | 20 | - | - | - | - | - | - | - | - | - | - | 20 |
| | | | 43717 | Botanic Gardens Planned Collections Renewals | - | - | - | 381 | 376 | 399 | 403 | 331 | 339 | 270 | 270 | 270 | 2,498 |
| | | | 43954 | Park Terrace Reserve (Magazine Bay) Renewal | 171 | - | - | - | - | - | - | - | - | - | - | - | 171 |
| | | | 50154 | Te Papa Kura Redcliffs Park Development | 74 | 98 | - | - | - | - | - | - | - | - | - | - | 173 |
| | | | 50797 | Coronation Hall Repairs | 135 | - | - | - | - | - | - | - | - | - | - | - | 135 |
| | | | 51772 | Oakhampton Reserve Play Space Renewal | 10 | - | - | - | - | - | - | - | - | - | - | - | 10 |
| | | | 51775 | Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal | - | 48 | 200 | - | - | - | - | - | - | - | - | - | 248 |
| | | | 51783 | Westburn Reserve - Play Space & Learn to Ride Track Renewal | 9 | - | 186 | - | - | - | - | - | - | - | - | - | 194 |
| | | | 55278 | Park Maintenance Facility Planned Renewals | 208 | 167 | 171 | - | - | - | - | - | - | - | - | - | 546 |
| | | | 56898 | QEII Park Master Plan Car Park Development | - | - | - | 593 | - | - | - | - | - | - | - | - | 593 |
| | | | 56899 | QEII Park Master Plan Sports Field Repositioning & Stormwater Development | 351 | 384 | 356 | 851 | 1,383 | 1,131 | 1,139 | - | - | - | - | - | 5,595 |
| 58911 | QEII Park Master Plan Sports Pavilion | - | 847 | - | - | - | - | - | - | - | - | - | - | 847 | | | |
| 59925 | Ōtākaro Avon River Corridor Halberg Reserve and Kerrs Reach | 100 | 153 | - | - | - | - | - | - | - | - | - | - | 253 | | | |
| 61699 | Botanic Gardens Planned Renewals | 231 | 239 | 245 | - | - | - | - | - | - | - | - | - | 715 | | | |
| 61700 | Programme - Botanic Gardens Planned Horizontal Services Renewals including paths | 2 | 511 | 525 | 809 | 833 | 843 | 795 | 836 | 852 | 852 | 852 | 852 | 6,860 | | | |

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| Group of Activities | Activity | Category ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total |
|---|----------|---|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------|
| Parks, Heritage Parks & Forests Replacement | 61703 | | Botanic Gardens Planned Displays, Visitor Information & Signage Renewals | 21 | 97 | 128 | - | - | - | - | - | - | - | 246 |
| | 61704 | | Botanic Gardens Planned Irrigation & Turf Renewals | 59 | 61 | 62 | - | - | - | - | - | - | - | 182 |
| | 61705 | | Botanic Gardens Planned Furniture, Structures & Support Assets Renewals | 97 | 99 | 102 | - | - | - | - | - | - | - | 297 |
| | 61706 | | Botanic Gardens Planned Collections Renewals | 104 | 110 | 113 | - | - | - | - | - | - | - | 327 |
| | 61707 | | Botanic Gardens Planned Tree Renewals | 103 | 77 | 79 | - | - | - | - | - | - | - | 259 |
| | 61713 | | Hagley Park Planned Buildings Renewals | 181 | 652 | 213 | - | - | - | - | - | - | - | 1,046 |
| | 61714 | | Hagley Park Planned Fields & Grounds Renewals | 126 | 107 | 108 | - | - | - | - | - | - | - | 341 |
| | 61715 | | Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals | 38 | 33 | 48 | - | - | - | - | - | - | - | 119 |
| | 61721 | | Regeneration Red Zone Planned Parks Asset Renewals | 155 | 156 | 154 | 114 | 119 | 123 | 126 | 123 | 125 | - | 1,196 |
| | 61724 | | Coastal Land Protection Revegetation & Amenity Planting | 38 | 39 | 40 | - | - | - | - | - | - | - | 116 |
| | 61728 | | Marine Slipway and Jetty Planned Renewals | 269 | 247 | 269 | - | - | - | - | - | - | - | 785 |
| | 61738 | | Operating Plant & Equipment Renewals for Council Parks | 268 | 275 | 395 | - | - | - | - | - | - | - | 939 |
| | 61739 | | Operating Plant & Equipment Renewals for Regional Parks | 67 | 67 | 67 | - | - | - | - | - | - | - | 200 |
| | 61741 | | Programme - Regional Parks Planned Buildings Renewals | - | - | 522 | 723 | 776 | 814 | 791 | 620 | 848 | 602 | 5,696 |
| | 61746 | | Programme - Regional Parks Coastal & Plains Planned Assets Renewals | - | - | - | 605 | 620 | 622 | 611 | 626 | 640 | 737 | 4,461 |
| | 61747 | | Regional Parks Planned Displays, Visitor information & Signage Renewals | 108 | 109 | 113 | - | - | - | - | - | - | - | 331 |
| | 61748 | | Port Hills and Banks Peninsula Regional Parks Planned Access and Carparks Renewals | 93 | 95 | 96 | - | - | - | - | - | - | - | 284 |
| | 61749 | | Regional Parks Building Reactive Renewals | 90 | 88 | 90 | 93 | 60 | 61 | 63 | 61 | 63 | 64 | 733 |
| | 61750 | | Regional Parks Planned Operational Communication Equipment Renewals | 94 | 95 | 99 | - | - | - | - | - | - | - | 287 |
| | 61753 | | Regional Parks Planned Mutual Boundary Fence Renewals | 45 | 43 | 44 | - | - | - | - | - | - | - | 132 |
| | 61756 | | Regional Parks Play & Recreation Planned Asset Renewals | 83 | 89 | 88 | - | - | - | - | - | - | - | 259 |
| | 61757 | | Programme - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals | - | - | 508 | 701 | 721 | 742 | 762 | 778 | 648 | 678 | 5,537 |
| | 61758 | | Regional Parks Asset Reactive Renewals | 54 | 55 | 56 | 58 | 60 | 61 | 63 | 61 | 63 | 64 | 595 |
| | 61759 | | Regional Parks Tree Renewals | 78 | 66 | 80 | - | - | - | - | - | - | - | 224 |
| | 61760 | | Programme - Cemeteries Planned Building Renewals | - | - | 56 | 81 | 179 | 25 | 63 | - | - | - | 404 |
| | 61761 | | Cemeteries Asset Reactive Renewals | 21 | 22 | 23 | 23 | 24 | 25 | 25 | 25 | 25 | 26 | 238 |
| 61762 | | Cemeteries Building Reactive Renewals | 69 | 63 | 65 | 75 | 48 | 79 | 137 | 82 | 80 | 87 | 786 | |
| 61763 | | Cemeteries Planned Asset Renewals | 158 | 110 | 136 | 128 | 83 | 86 | 88 | 370 | 286 | 279 | 1,723 | |
| 61764 | | Ruru Cemetery Burial Beam Renewal | 11 | 6 | 6 | - | - | - | - | - | - | - | 22 | |
| 61765 | | Cemeteries Planned Tree Renewals | 113 | 83 | 85 | 87 | 72 | 74 | 76 | 62 | 62 | 63 | 775 | |
| 61766 | | Cemeteries Mutual Boundary Planned Fence Renewals | 1 | 0 | 22 | - | - | - | 12 | - | - | - | 35 | |

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| Group of Activities | Activity | Category ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total | | |
|--|------------------|------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------|-----|-------|
| Parks, Heritage Parks & Forestry | Parks & Forestry | Replace Existing | 61777 Programme - Community Parks Planned Play Spaces Renewals | - | - | 508 | 2,522 | 2,851 | 3,013 | 3,204 | 2,961 | 3,271 | 3,031 | 21,359 | | |
| | | | 61779 Margaret Mahy Playground Planned Asset Renewals | 91 | 203 | 90 | - | - | - | - | - | - | - | - | - | 384 |
| | | | 61780 Community Parks Play Items Reactive Renewals | 81 | 83 | 56 | 91 | 89 | 94 | 96 | 98 | 100 | 103 | 103 | 892 | |
| | | | 61793 Programme - Community Parks Planned Buildings Renewals | - | 274 | 1,287 | 800 | 1,366 | 1,454 | 1,858 | 2,697 | 918 | 954 | 11,609 | | |
| | | | 61794 Programme - Community Parks Planned Recreation Spaces Renewals | - | - | 62 | 884 | 1,087 | 822 | 377 | 11 | 816 | 1,048 | 5,107 | | |
| | | | 61795 Heritage Parks Planned Hard Surfaces Renewals | 85 | 119 | 128 | - | - | - | - | - | - | - | - | - | 332 |
| | | | 61796 Programme - Community Parks Planned Asset Renewals | 1,014 | 1,441 | 1,290 | 3,431 | 3,100 | 3,253 | 3,489 | 3,558 | 3,501 | 3,566 | 27,644 | | |
| | | | 61808 City Parks Planned Major Structures Component Renewals | 161 | 105 | 169 | 332 | 107 | 110 | 113 | 122 | 100 | 103 | 1,423 | | |
| | | | 61809 Community Parks Planned Furniture, Structures & Water Supply Asset Renewals | 322 | 330 | 395 | - | - | - | - | - | - | - | - | - | 1,048 |
| | | | 61811 Heritage Parks Planned Green Asset Collections Renewals | 173 | 178 | 181 | - | - | - | - | 68 | 67 | 146 | 813 | | |
| | | | 61812 Community Parks Building Reactive Renewals | 161 | 165 | 389 | 174 | 334 | 287 | 252 | - | 251 | 257 | 2,269 | | |
| | | | 61813 Central City Precinct Parks Reactive Renewals | 81 | 66 | 85 | 70 | 101 | 104 | 76 | 104 | 75 | 77 | 839 | | |
| | | | 61814 Community Parks Asset Reactive Renewals | 61 | 110 | 113 | 116 | 155 | 159 | 164 | 159 | 163 | 167 | 1,368 | | |
| | | | 61815 Community Parks Planned Tree Renewals | 268 | 237 | 247 | - | - | - | - | - | - | - | 753 | | |
| | | | 61816 Community Parks Planned Irrigation System renewals | 166 | 110 | 113 | - | - | - | - | - | - | - | 389 | | |
| | | | 61817 Community Parks Planned Mutual Boundary Fence Renewals | 51 | 53 | 55 | - | - | - | - | - | - | - | 158 | | |
| | | | 61818 Programme - Community Parks Planned Sports Fields Renewals | - | - | 439 | 444 | 456 | 473 | 491 | 462 | 229 | 463 | 3,458 | | |
| | | | 61956 Harewood Plant Nursery Planned Renewals | 54 | 55 | 56 | 58 | 60 | 61 | 63 | 61 | 63 | 64 | 595 | | |
| | | | 62549 Southshore and South New Brighton Estuary Edge Erosion Ma | 1,522 | 1,583 | 1,417 | - | - | - | - | - | - | - | 4,523 | | |
| | | | 63666 Ōtakaro Avon River Corridor Red Zone Asset Renewals (OARC) | 67 | - | - | - | - | - | - | - | - | - | 67 | | |
| | | | 63952 Ōtakaro-Avon River Corridor Ecological Restoration (OARC) | 261 | 922 | 1,592 | 7,093 | 16,320 | 16,398 | 16,395 | 16,394 | 16,318 | 16,412 | 108,105 | | |
| | | | 64745 Hunter Terrace Bicycle Pump Track Renewal and New Mini Ba | 67 | - | - | - | - | - | - | - | - | - | 67 | | |
| | | | 64749 Community Parks Play Item Renewal | 360 | 309 | 450 | - | - | - | - | - | - | - | 1,120 | | |
| | | | 65004 Stoddart Point Reserve and Kirk Park - Play Space Renewal | 121 | - | - | - | - | - | - | - | - | - | 121 | | |
| | | | 65005 Waltham Park - Play Space Renewal | 12 | - | 245 | - | - | - | - | - | - | - | 257 | | |
| | | | 65006 Rosella Reserve Play Space Renewal | 5 | - | - | - | - | - | - | - | - | - | 5 | | |
| | | | 65007 Cross Reserve - Play Space Renewal | 13 | - | - | - | - | - | - | - | - | - | 13 | | |
| | | | 65009 Halifax Reserve - Play Space Renewal | 12 | - | - | - | - | - | - | - | - | - | 12 | | |
| | | | 65013 Crofton Reserve - Play Space Renewal | 100 | - | - | - | - | - | - | - | - | - | 100 | | |
| | | | 65014 Hyde Park - Play Space Renewal | 100 | - | - | - | - | - | - | - | - | - | 100 | | |
| 65015 Moffett Reserve - Play Space Renewal | 100 | - | - | - | - | - | - | - | - | - | 100 | | | | | |
| 65018 Tralee Reserve - Play Space Renewal | 100 | - | - | - | - | - | - | - | - | - | 100 | | | | | |
| 65069 Community Parks Signage Renewals | 76 | 66 | - | - | - | - | - | - | - | - | 142 | | | | | |
| 65070 Community Parks Partnerships | 55 | - | - | - | - | - | - | - | - | - | 55 | | | | | |
| 65114 Wycola Park Skate Renewal | 57 | 143 | 136 | - | - | - | - | - | - | - | 336 | | | | | |

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|----------------------------|--|--|-------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------|-----|
| Parks, Heritage & Forestry | Parks & Forestry | Replace | 65117 | Linwood Park Skate Park Renewal | 15 | 600 | - | - | - | - | - | - | - | - | 615 | |
| | | | 65120 | Vickers Reserve - Play Space Renewal | 100 | - | - | - | - | - | - | - | - | - | - | 100 |
| | | | 65127 | Akaroa Recreation Ground - Tennis/Netball Courts Renewal | 160 | - | - | - | - | - | - | - | - | - | - | 160 |
| | 65203 | Coastal and Plains Regional Parks Structure and Furniture Renewals | 219 | 218 | 226 | - | - | - | - | - | - | - | - | - | 662 | |
| | 65204 | Coastal and Plains Regional Parks Hard Surface Renewals | 251 | 254 | 257 | - | - | - | - | - | - | - | - | - | 762 | |
| | 65205 | Coastal and Plains Regional Parks Green Asset Renewals | 84 | 86 | 88 | - | - | - | - | - | - | - | - | - | 257 | |
| | 65403 | Victoria Park Old Stone Toilets Renewal (Regional Parks) | 210 | 190 | - | - | - | - | - | - | - | - | - | - | 400 | |
| | 65404 | Regional Parks Groynes and Steadfast Building Renewals | 37 | 35 | 28 | - | - | - | - | - | - | - | - | - | 100 | |
| | 65409 | Regional Parks Building Sewer and Component Renewals | 149 | 157 | 148 | - | - | - | - | - | - | - | - | - | 455 | |
| | 65418 | Botanic Gardens Services Renewal (including sewage, water, etc) | 165 | - | - | - | - | - | - | - | - | - | - | - | 165 | |
| | 65435 | Avonhead Cemetery Building Upgrades and Sewer (CEM) | 50 | 200 | - | - | - | - | - | - | - | - | - | - | 250 | |
| | 65437 | Cemetery Building Component Renewals | 154 | 12 | - | - | - | - | - | - | - | - | - | - | 166 | |
| | 65439 | Linwood Park Pavilion & Toilet Renewal | 370 | 132 | 23 | - | - | - | - | - | - | - | - | - | 525 | |
| | 65440 | Community Parks Building Renewals | 66 | - | - | - | - | - | - | - | - | - | - | - | 66 | |
| | 65442 | Banks Peninsula Public Toilets Renewals | 109 | 221 | 106 | - | - | - | - | - | - | - | - | - | 435 | |
| | 65445 | Community Parks Public Toilet Sewer and Septic System Renewals | 100 | 100 | - | - | - | - | - | - | - | - | - | - | 200 | |
| | 65447 | Westburn Reserve Public Toilet Renewal | 300 | - | - | - | - | - | - | - | - | - | - | - | 300 | |
| | 65521 | Sheldon Park Hard Surfaces Renewal | 221 | 315 | 550 | - | - | - | - | - | - | - | - | - | 1,086 | |
| | 65874 | Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package | 303 | 495 | - | - | - | - | - | - | - | - | - | - | 798 | |
| | 69975 | Vernon Terrace Public Toilets Renewal | 50 | 450 | - | - | - | - | - | - | - | - | - | - | 500 | |
| | 73980 | Waitai Coastal-Burwood-Linwood Local Play Space Renewals | 1 | 12 | 82 | 248 | 201 | - | - | - | - | - | - | - | 543 | |
| | 73983 | Waimaero Fendalton-Waimairi-Harewood Local Play Space Renewals | 1 | 8 | 89 | 124 | 201 | - | - | - | - | - | - | - | 422 | |
| | 73984 | Waipuna Halswell-Hornby-Riccarton Local Play Spaces Renewals | 1 | 9 | 57 | 193 | 100 | - | - | - | - | - | - | - | 361 | |
| | 73985 | Waipapa Papanui-Innes-Central Local Play Space Renewals | 1 | 11 | 76 | 248 | 312 | - | - | - | - | - | - | - | 648 | |
| | 73986 | Waihoru Spreydon-Cashmere-Heathcote Local Play Space Renewals | 1 | 9 | 76 | 193 | 201 | - | - | - | - | - | - | - | 481 | |
| | 73987 | Corsair Bay Reserve Play Space Renewal | 1 | 20 | 68 | 464 | - | - | - | - | - | - | - | - | 554 | |
| | 73988 | Cass Bay Playground Play Space Renewal | 20 | 250 | - | - | - | - | - | - | - | - | - | - | 270 | |
| | 73989 | Burnside Park Play Space Renewal | - | 20 | 500 | - | - | - | - | - | - | - | - | - | 520 | |
| | 73990 | Heathcote Domain Play Space Renewal | - | 30 | 500 | - | - | - | - | - | - | - | - | - | 530 | |
| | 73991 | Templeton Domain Play Space Renewal | - | 15 | 250 | - | - | - | - | - | - | - | - | - | 265 | |
| 73992 | Regional Parks Public Toilet Renewals | 300 | 300 | - | - | - | - | - | - | - | - | - | - | 600 | | |
| 74005 | Shirley Community Reserve - Landscape Development Plan | - | 50 | - | - | - | - | - | - | - | - | - | - | 50 | | |

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| Group of Activities | Activity | Category ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total | |
|-------------------------------------|------------------|-------------------------|---------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------|-------|
| Parks, Heritage & Forestry | Parks & Forestry | Replace Existing Assets | 74020 | Community Parks Planned Sports Fields Renewals Delivery Package | 134 | 155 | 140 | - | - | - | - | - | - | 429 | |
| | | | 74022 | Hoon Hay Sports Pavilion and Toilets | 136 | 717 | - | - | - | - | - | - | - | - | 853 |
| | | | 74044 | Cypress Gardens Reserve Skate Ramp Renewal | 10 | 222 | - | - | - | - | - | - | - | - | 232 |
| | | | 75900 | Te Nukutai o Tapoa - Naval Point New Multi-Purpose Facility (Replacement) | 200 | 1,000 | 1,300 | - | - | - | - | - | - | - | 2,500 |
| Parks Heritage Management | | | | | | | | | | | | | | | |
| Improve the Level of Service | | | | | | | | | | | | | | | |
| | | | 45164 | Robert McDougall Gallery Strengthening | 5,180 | 1,478 | - | - | - | - | - | - | - | 6,658 | |
| | | | 65641 | Robert McDougall Gallery - Base Isolation | 3,933 | 3,934 | - | - | - | - | - | - | - | 7,867 | |
| Replace Existing Assets | | | | | | | | | | | | | | | |
| | | | 22167 | Canterbury Provincial Chambers | 500 | 4,500 | 4,500 | 10,000 | - | - | - | - | - | 19,500 | |
| | | | 3368 | Mona Vale Bathhouse | 626 | - | - | - | - | - | - | - | - | 626 | |
| | | | 3373 | Old Municipal Chambers | 25 | - | 15 | - | - | - | - | - | - | 40 | |
| | | | 61691 | Heritage Buildings Reactive Renewals | 83 | 83 | 85 | 87 | 90 | 91 | 93 | 96 | 98 | 100 | 905 |
| | | | 61692 | Programme - Heritage Buildings Planned Renewals | 174 | 180 | 184 | 188 | 192 | 197 | 258 | 650 | 664 | 214 | 2,901 |
| | | | 61693 | Programme - Public Artworks, Monuments & Artefacts Planned Renewals (PAMA) | - | - | 230 | 319 | 293 | 292 | 241 | 511 | 268 | 284 | 2,438 |
| | | | 61821 | Cunningham House Building Renewals (Heritage) | 3,544 | 2,399 | 2,069 | 517 | - | - | - | - | - | - | 8,529 |
| | | | 65405 | Yew Cottage Conservation Works | 50 | - | - | - | - | - | - | - | - | - | 50 |
| | | | 65406 | Sign of the Takahe Window Renewals (Heritage Building) | 124 | - | - | - | - | - | - | - | - | - | 124 |
| | | | 65407 | Sign of the Kiwi and Lyttelton Signal Box (Heritage Building) | 111 | - | - | - | - | - | - | - | - | - | 111 |

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| Group of Activities | Activity | Category ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total |
|--|----------------------------|-------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| Parks, Heritage and Coastal Environment | Parks Heritage Replacement | 65415 | Chalice Conservation Works (PAMA) | 265 | - | - | - | - | - | - | - | - | - | 265 |
| | | 65416 | Delivery Package - Public Artworks Monuments and Artifacts (| 133 | 128 | 133 | - | - | - | - | - | - | - | 394 |
| | | 73982 | Heritage Buildings Component Renewal Works | 60 | 110 | - | - | - | - | - | - | - | - | 170 |
| Parks, Heritage and Coastal Environment Total | | | | 76,836 | 78,491 | 74,798 | 84,165 | 93,547 | 93,025 | 92,775 | 91,592 | 92,890 | 92,379 | 870,496 |
| Regulatory and Compliance | | | | | | | | | | | | | | |
| Regulatory Compliance & Licensing | | | | | | | | | | | | | | |
| Improve the Level of Service | | | | | | | | | | | | | | |
| | | 67005 | Building Consent Equipment Purchases | 15 | - | - | - | - | - | - | - | - | - | 15 |
| Replace Existing Assets | | | | | | | | | | | | | | |
| | | 36876 | Compliance Equipment Renewals | 92 | 91 | 11 | 50 | - | 65 | - | 41 | - | 62 | 412 |
| Regulatory and Compliance Total | | | | 108 | 91 | 11 | 50 | - | 65 | - | 41 | - | 62 | 428 |
| Solid Waste & Resource Recovery | | | | | | | | | | | | | | |
| Solid Waste & Resource Recovery | | | | | | | | | | | | | | |
| Improve the Level of Service | | | | | | | | | | | | | | |
| | | 111 | Delivery Package - Kerbside monitoring | 23 | - | - | - | - | - | - | - | - | - | 23 |
| | | 37831 | Programme - Kerbside Monitoring | 35 | 946 | 2,136 | 2,179 | 1,129 | 34 | 35 | 36 | 38 | 40 | 6,607 |
| | | 59935 | Bexley Landfill Remediation | - | - | - | - | - | - | - | 473 | 724 | 1,231 | 2,428 |
| | | 60430 | Transfer Station Redevelopment - Barrys Bay | 1,000 | 820 | 350 | - | - | - | - | - | - | - | 2,170 |
| | | 60431 | Organics Processing Plant Development | - | 549 | 17,800 | - | - | - | - | - | - | - | 18,349 |
| | | 75699 | Transfer Station Redevelopment - Parkhouse Road | 100 | 52 | 529 | 1,083 | 5,546 | 5,668 | 4,055 | - | - | - | 17,032 |
| | | 75700 | Transfer Station Redevelopment - Styx Mill Road | 100 | 52 | 529 | 1,083 | - | - | - | 5,914 | 3,619 | 3,077 | 14,374 |
| | | 75701 | Transfer Station Redevelopment - Metro Place | 100 | 52 | 529 | 1,083 | - | 2,267 | 3,476 | 4,140 | - | - | 11,646 |
| | | 75702 | Transfer Station Stormwater Treatment - Parkhouse Road | 65 | 517 | 529 | 1,083 | - | - | - | - | - | - | 2,194 |
| | | 75703 | Transfer Station Stormwater Treatment - Styx Mill Road | 65 | 517 | 529 | 1,083 | - | - | - | - | - | - | 2,194 |
| | | 75704 | Transfer Station Stormwater Treatment - Metro Place | 65 | 517 | 529 | 1,083 | - | - | - | - | - | - | 2,194 |
| | | 75705 | Transfer Station Odour Mitigation - Parkhouse Road | 100 | 724 | 846 | 1,300 | 1,331 | - | - | - | - | - | 4,301 |
| | | 75706 | Transfer Station Odour Mitigation - Styx Mill Road | 45 | 367 | 846 | 975 | 998 | - | - | - | - | - | 3,231 |
| | | 75707 | Transfer Station Odour Mitigation - Metro Place | 44 | 368 | 846 | 975 | 998 | - | - | - | - | - | 3,231 |
| | | 75805 | Burwood Landfill Gas Utilisation | - | 207 | 317 | 542 | - | - | - | - | - | - | 1,066 |
| | | 76934 | Parkhouse Road Transfer Station Property Purchase | 5,000 | - | - | - | - | - | - | - | - | - | 5,000 |
| Replace Existing Assets | | | | | | | | | | | | | | |
| | | 106 | Waste Transfer Stations Renewals and Replacements | 863 | - | - | - | - | - | - | - | - | - | 863 |
| | | 109 | Solid Waste Renewals | 478 | - | - | - | - | - | - | - | - | - | 478 |
| | | 161 | Delivery Package - Closed Landfills Aftercare Management | 612 | 476 | 484 | 493 | 506 | 532 | 561 | - | - | - | 3,665 |
| | | 162 | Burwood Closed Landfill Management | 55 | 105 | 53 | 55 | 56 | 59 | 124 | - | - | - | 507 |
| | | 2598 | Burwood Gas Treatment Plant Renewals | 200 | - | - | 200 | - | - | 200 | - | - | - | 600 |

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| Group of Activities | Activity | Category ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total | | | |
|-------------------------------------|---------------------------------|-------------|--|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|--------------|---------------|----------------|
| Solid Waste & Resource Recovery | Solid Waste & Resource Recovery | E3 | 37828 | Programme - Recycling and Transfer Station Renewals | - | 828 | 841 | 859 | 222 | 927 | 977 | 969 | 1,011 | 1,055 | 7,689 | | |
| | | | 37829 | Programme - Closed Landfill Aftercare Mitigation | - | 1,034 | - | - | 1,109 | - | - | - | 1,183 | - | - | 3,326 | |
| | | | 37830 | Programme - Solid Waste Plant & Equipment Renewals | 94 | 103 | 112 | 121 | 129 | 142 | 157 | 303 | 316 | 6,596 | 8,074 | | |
| | | | 37832 | Programme - Closed Landfill Aftercare Management | - | - | - | - | - | - | - | - | 545 | 569 | 594 | 1,708 | |
| | | | 37833 | Programme - Burwood Closed Landfill After Care | - | - | - | - | - | - | - | - | 61 | 63 | 66 | 190 | |
| | | | 60432 | Materials Recovery Facility Building & Fixed Plant Renewals | 119 | 142 | 187 | 209 | 231 | 262 | 293 | - | - | - | - | 1,442 | |
| | | | 60433 | Organics Processing Plant Site Redevelopment | 332 | 352 | 372 | 394 | 416 | 451 | 561 | - | - | - | - | 2,878 | |
| | | | 60434 | Community Collection Point Renewals | 102 | 104 | 106 | 109 | 112 | 116 | 121 | 127 | 133 | 139 | 139 | 1,168 | |
| | | | 65530 | Onuku Bay Landfill Remediation | 150 | - | - | - | - | - | - | - | - | - | - | - | 150 |
| | | | 65531 | Barrys Bay Landfill Remediation | 108 | - | - | - | - | - | - | - | - | - | - | - | 108 |
| | | | 71874 | Allandale Closed Landfill Remediation | - | 155 | 159 | - | - | - | - | - | - | - | - | - | 314 |
| | | | 75304 | Okains Bay Closed Landfill Remediation | 207 | - | - | - | - | 1,134 | 1,159 | 1,774 | - | - | - | - | 4,273 |
| | | | 75800 | Gollans Bay Landfill Remediation | - | - | - | - | - | - | - | - | 118 | 121 | 123 | 362 | |
| | | | 75801 | Hansons Park Landfill Remediation | - | - | 212 | - | - | - | - | - | - | - | - | - | 212 |
| | | | 75802 | Owles Terrace Landfill Remediation | - | - | - | 217 | - | - | - | - | - | - | - | - | 217 |
| | | | 75803 | Wainui Landfill Remediation | - | - | - | 217 | - | - | - | - | - | - | - | - | 217 |
| | | | 75804 | Burwood Closed Landfill Remediation | - | 1,034 | 1,058 | - | - | - | - | - | - | - | - | - | 2,092 |
| | | | 75818 | Horseshoe Lake Waikākāriki Landfill Remediation | - | 52 | 53 | 54 | 55 | 57 | 58 | 59 | 60 | 123 | 123 | 571 | |
| | | | Solid Waste & Resource Recovery Total | | | | 10,062 | 10,072 | 29,951 | 15,396 | 12,839 | 11,647 | 11,776 | 15,703 | 6,655 | 13,043 | 137,143 |
| Stormwater Drainage | | | | | | | | | | | | | | | | | |
| Stormwater Drainage | | | | | | | | | | | | | | | | | |
| Improve the Level of Service | | | | | | | | | | | | | | | | | |
| | | | 26599 | SW Cashmere Worsleys Flood Storage (LDRP 500) | 1,656 | 1,689 | - | - | - | - | - | - | - | - | 3,345 | | |
| | | | 29076 | SW Charlesworth Drain (LDRP 531) | 939 | - | - | - | - | - | - | - | - | - | 939 | | |
| | | | 40237 | SW Wigram East Retention Basin (LDRP 520) | 120 | - | - | - | - | - | - | - | - | - | 120 | | |
| | | | 44457 | Programme - SW Open Water Systems Utility Drain Improvements | 300 | 310 | 317 | 325 | 333 | 340 | 348 | 355 | 362 | 369 | 3,359 | | |
| | | | 50664 | Delivery Package - SW Natural Waterways | 100 | 100 | 150 | 150 | 200 | 200 | - | - | - | - | 900 | | |
| | | | 55592 | SW Halswell Modelling (LDRP 533) | 40 | 83 | 127 | 130 | 44 | - | - | - | - | - | 424 | | |
| | | | 60356 | Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment | - | - | - | - | 555 | 567 | 579 | 591 | 603 | 615 | 3,511 | | |
| | | | 60378 | Programme - SW Stormwater Modelling (Quality & Treatment) | 130 | 134 | 138 | 141 | 144 | 147 | 151 | 143 | 150 | 156 | 1,434 | | |
| | | | 69218 | SW Port Hills Revegetation and Sediment Control Stage 1 | 1,750 | 991 | 1,016 | 1,882 | - | - | - | - | - | - | 5,639 | | |
| | | | 69401 | Christchurch City Instream Contaminant Concentration Model ICCM | 305 | - | - | - | - | - | - | - | - | - | 305 | | |
| | | | 77200 | Programme - SW Improving Urban Waterways | 50 | 103 | 1,640 | 2,004 | 2,717 | 2,777 | 2,838 | 2,898 | 2,956 | 3,015 | 20,999 | | |
| Meet Additional Demand | | | | | | | | | | | | | | | | | |
| | | | 329 | SW New Technical Equipment | 40 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 49 | 448 | | |

Proposed Capital Programme Detail By Activity

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|--------------------------------|------------|-------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------|
| Stormwater | Stormwater | Meet Addi | 56343 SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts | 383 | 1,115 | - | - | - | - | - | - | - | - | 1,498 |
| | | | 74803 SW Three Waters environmental monitoring equipment | 200 | 207 | 212 | 217 | 222 | 227 | 232 | 237 | 241 | 246 | 2,239 |
| Replace Existing Assets | | | | | | | | | | | | | | |
| | | | 324 Programme - SW Reticulation Renewals | - | 2,068 | 3,173 | 3,301 | 3,327 | 3,401 | 3,476 | 3,549 | 3,619 | 4,307 | 30,222 |
| | | | 327 SW Technical Equipment Renewal | 40 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 49 | 448 |
| | | | 33828 SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1) | 1,825 | 3,737 | - | - | - | - | - | - | - | - | 5,562 |
| | | | 37305 SW Lyttelton Reticulation Renewals (Brick Barrel) | 1,327 | - | - | - | - | - | - | - | - | - | 1,327 |
| | | | 388 Programme - SW Open Waterway Renewals | - | - | 740 | 758 | 776 | 793 | 1,390 | 1,419 | 1,448 | 861 | 8,187 |
| | | | 41866 Programme - SW Stormwater Drainage Reactive Renewals | 200 | 517 | 611 | 643 | 648 | 851 | 889 | 748 | 779 | 813 | 6,700 |
| | | | 481 Programme - SW Waterway Structure Renewals | 20 | 297 | 312 | 328 | 331 | 348 | 365 | 381 | 398 | 415 | 3,194 |
| | | | 48551 SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave) | 1,000 | 2,497 | - | - | - | - | - | - | - | - | 3,497 |
| | | | 49093 SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall) | 1,244 | - | - | - | - | - | - | - | - | - | 1,244 |
| | | | 49716 SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby) | 188 | - | - | - | - | - | - | - | - | - | 188 |
| | | | 49778 Delivery Package - SW Waterway Structures Renewal | 500 | - | - | - | - | - | - | - | - | - | 500 |
| | | | 50348 SW Reactive Drainage Asset Renewals | 400 | 414 | 423 | 433 | 444 | 453 | 463 | 473 | 483 | 492 | 4,478 |
| | | | 50366 SW Mains Renewals Affiliated With Roading Works | - | - | - | - | - | - | 579 | 591 | 603 | - | 1,774 |
| | | | 60183 SW Hempleman Drive Asset Improvements (Akaroa) | 863 | 150 | - | - | - | - | - | - | - | - | 1,013 |
| | | | 60209 SW Stevensons Steep Network Renewals (Lyttelton) | 1,269 | 155 | - | - | - | - | - | - | - | - | 1,424 |
| | | | 60215 SW Jacksons Creek Lower Water Course Renewals | 506 | 768 | 1,022 | - | - | - | - | - | - | - | 2,295 |
| | | | 60217 SW Dudley Creek Timber Lining Renewals (Ranger Street) | 533 | - | - | - | - | - | - | - | - | - | 533 |
| | | | 60231 SW No 2 Drain Rural Renewal | 509 | 212 | 1,344 | 1,635 | 50 | - | - | - | - | - | 3,750 |
| | | | 60291 Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement | 486 | 555 | - | - | - | - | - | - | - | - | 1,041 |
| | | | 60336 SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road) | 20 | - | - | - | - | - | - | - | - | - | 20 |
| | | | 60337 SW Jardines Drain Renewal (Nuttall to Ōpāwaho Heathcote Ri | 250 | 1,011 | - | - | - | - | - | - | - | - | 1,262 |
| | | | 60338 SW Faults Drain Lining Renewal (Hills to Walters, Marshland) | 1,758 | 957 | - | - | - | - | - | - | - | - | 2,714 |
| | | | 60339 SW Addington Brook to Hagley Park South Timber Lining Renewal | 2,509 | 2,455 | 754 | - | - | - | - | - | - | - | 5,718 |
| | | | 60342 SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins) | 350 | - | - | - | - | - | - | - | - | - | 350 |
| | | | 62244 SW Ōtakaro Avon 85 Avonhead Rd Bank Renewal Works | 54 | - | - | - | - | - | - | - | - | - | 54 |
| | | | 62245 SW - Smacks Creek, 30R Wilkinsons Road Renewal Works | 54 | - | - | - | - | - | - | - | - | - | 54 |
| | | | 65142 SW Papanui Creek at Tulloch Place Invert Renewal | 116 | - | - | - | - | - | - | - | - | - | 116 |

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| Group of Activities | Activity | Category ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total | | |
|---|----------------------|-------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------|-----|-------|
| Stormwater | Stormwater I Replace | E | 65143 SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenuui Road) | 204 | - | - | - | - | - | - | - | - | - | 204 | | |
| | | | 65144 SW Popes Drain Lining Renewal (Centaurus Road) | 54 | - | - | - | - | - | - | - | - | - | - | 54 | |
| | | | 65145 SW Jacksons Creek (Upper) Lining Renewals | 1,703 | 48 | - | - | - | - | - | - | - | - | - | - | 1,752 |
| | | | 65146 SW St Albans Creek (St Albans School) Lining Renewal | 96 | - | - | - | - | - | - | - | - | - | - | - | 96 |
| | | | 65147 SW McSaveney's Road Drain Timber Lining Renewal | 2,131 | 45 | - | - | - | - | - | - | - | - | - | - | 2,177 |
| | | | 65148 SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve) | 75 | - | - | - | - | - | - | - | - | - | - | - | 75 |
| | | | 65149 SW Waimairi Stream Bank Renewal (Fendalton Park) | 40 | - | - | - | - | - | - | - | - | - | - | - | 40 |
| | | | 65150 SW Wairarapa Stream Bank Renewal (Wairarapa Terrace) | 40 | - | - | - | - | - | - | - | - | - | - | - | 40 |
| | | | 65151 SW Cross Stream Bank Renewal (Elmwood Park) | 20 | - | - | - | - | - | - | - | - | - | - | - | 20 |
| | | | 65154 SW Lighthouse Lane Sand Filter Conversion (Governors Bay) | 84 | - | - | - | - | - | - | - | - | - | - | - | 84 |
| | | | 65534 SW Clarence Street Renewal | 20 | - | - | - | - | - | - | - | - | - | - | - | 20 |
| | | | 65536 SW Pipeline Repairs and Patch Linings (City Wide) | 49 | 362 | 53 | - | - | - | - | - | - | - | - | - | 464 |
| | | | 65537 SW Ferry Road Renewal (Brick Barrel) | 691 | 1,144 | 50 | - | - | - | - | - | - | - | - | - | 1,885 |
| | | | 66183 SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219) Stage 2 | - | 84 | 2,246 | - | - | - | - | - | - | - | - | - | 2,330 |
| | | | 66638 SW Fish Passage Barrier Remediation | 250 | 259 | 264 | 271 | 277 | 283 | 290 | 296 | 302 | 308 | 308 | 308 | 2,799 |
| | | | 71974 SW Waikakariki Horseshoe Lake Outlet Renewal (New Brighton) | 500 | 1,608 | 76 | - | - | - | - | - | - | - | - | - | 2,184 |
| | | | 72036 SW Camp Bay Road Culvert Renewals Purau | 220 | 52 | - | - | - | - | - | - | - | - | - | - | 272 |
| | | | 72578 SW Tay Street Drain 19 Norah Street Renewal | 97 | 68 | - | - | - | - | - | - | - | - | - | - | 165 |
| | | | 72583 SW Okeover Stream Timber Renewal (With University of Canterbury) | 80 | - | - | - | - | - | - | - | - | - | - | - | 80 |
| | | | 72584 SW - Winters Road Drain Renewals (Winters Road) | 208 | 500 | - | - | - | - | - | - | - | - | - | - | 708 |
| | | | 72585 SW - Waimari Stream Renewal (47A-49 Hamilton Avenue) | 228 | - | - | - | - | - | - | - | - | - | - | - | 228 |
| | | | 72586 SW Popes Drain Renewal (278 Centaurus Road to 42 Vernon Terrace) | 100 | 1,437 | 264 | - | - | - | - | - | - | - | - | - | 1,802 |
| | | | 72587 SW Ballintines Drain Renewal (Kevin Street to Sparks Road) | 75 | 78 | 1,460 | 1,901 | - | - | - | - | - | - | - | - | 3,513 |
| | | | 72588 SW Truscotts Drain Renewal (Ferrymead) | 75 | 620 | 2,976 | 2,884 | 111 | - | - | - | - | - | - | - | 6,666 |
| | | | 72589 SW Linwood Canal Bank Renewals | 218 | 700 | - | - | - | - | - | - | - | - | - | - | 918 |
| | | | 72599 SW Duvauchelle Waterway Renewals | 3,561 | - | - | - | - | - | - | - | - | - | - | - | 3,561 |
| | | | 74785 SW Larch Pump Station Electrical Renewals (PS0226) | 10 | 103 | 116 | - | - | - | - | - | - | - | - | - | 229 |
| | | | 74787 SW Edmonds & Woolston Park Electrical Renewals (PS0237 PS0238) | - | 10 | 114 | 128 | - | - | - | - | - | - | - | - | 252 |
| | | | 74867 SW Reactive Stormwater Pumping Renewals (Maintenance Contract) | 50 | 52 | 53 | 54 | 55 | 57 | 58 | 59 | 60 | 62 | 62 | 62 | 560 |
| | | | 74868 SW Reactive Stormwater Reticulation Renewals (Maintenance Contract) | 50 | 52 | 53 | 54 | 55 | 57 | 58 | 59 | 60 | 62 | 62 | 62 | 560 |
| 74869 SW Reactive Stormwater Drainage Renewals (Maintenance Contract) | 50 | 52 | 53 | 54 | 55 | 57 | 58 | 59 | 60 | 62 | 62 | 62 | 560 | | | |
| 75899 SW Reactive Stormwater Pumping Renewals (Ops) | 50 | 52 | 53 | 54 | 55 | 57 | 58 | 59 | 60 | 62 | 62 | 62 | 560 | | | |

Christchurch City Council

Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total |
|----------------------------------|----------------------|-------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| Stormwater | Stormwater (Replace) | 75969 | SW Patchetts Drain Renewal (Landsdowne Terrace to Gunns Crescent) | 900 | 1,681 | 53 | - | - | - | - | - | - | - | 2,634 |
| | | 984 | Programme - SW Waterway Lining Renewals | - | 1,311 | 207 | 1,202 | 2,218 | 2,267 | 11,585 | 11,828 | 9,652 | 2,461 | 42,733 |
| Stormwater Drainage Total | | | | 33,962 | 30,925 | 20,155 | 18,637 | 12,708 | 12,973 | 23,508 | 23,840 | 21,934 | 14,404 | 213,047 |

Strategic Planning and Policy

Strategic Planning, Future Dev. & Regeneration

Improve the Level of Service

77079 Enliven Places

386 328 336 346 357 367 378 355 362 369 3,584

Replace Existing Assets

65444 Delivery Package - Surplus Property Development

159 158 162 167 172 177 182 187 192 197 1,755

Strategic Planning and Policy Total

545 486 499 513 529 545 560 542 554 566 5,338

Transport

Transport Access

Improve the Level of Service

1341 Major Cycleway - Nor'West Arc Route - Annex, Birmingham & Wrights Corridor Improvement

500 1,798 1,000 - - - - - - - - - - 3,298

17044 McLeans Island Road Corridor Improvement

143 - - - - - - - - - - - - 143

17088 Christchurch Northern Corridor Downstream Effects Delivery Package

800 760 1,000 5,671 1,000 - - - - - - - 9,231

18342 Central City Projects - High Street (Cashel to Tuam)

21 - - - - - - - - - - - - 21

18343 Central City Projects - High Street (Tuam to St Asaph)

712 650 124 - - - - - - - - - - 1,485

18371 Central City Projects - Gloucester Street (Manchester to Colombo)

107 - - - - - - - - - - - - 107

18396 Te Kaha Surrounding Streets

3,556 10,120 4,319 20 2,424 - - - - - - 20,439

1969 Central City Projects - Wayfinding

11 - - - - - - - - - - - - 11

2034 Burwood & Mairehau Intersection Improvement

- - 102 1,379 1,007 - - - - - - 2,488

232 Northern Arterial Extension including Cranford Street Upgrade

300 - - - - - - - - - - - - 300

235 Belfast & Marshland Intersection Safety Improvement

100 - - - - - - - - - - - - 100

26622 Selwyn Street Masterplan (S1)

- - - 146 - - - - - - - - 146

2735 The Cathedral Square & Surrounds

993 385 464 3,606 - - - - - - 5,449

34094 Transport Choices 2022 - Linwood Village Streetscape Enhancements (S1)

580 - - - - - - - - - - - - 580

41973 Programme - Northern Corridor Improvements

530 540 548 738 184 - - - - - - 2,540

42027 Wigram & Hayton Intersection Improvement

570 1,000 1,000 - - - - - - - - 2,570

45165 New North-South Corridor Oram Ave (A3)

250 5,548 47 - 9,086 43 - - - - - 14,975

50861 Delivery Package - Transport Corridor Optimisation Works

13 - - - - - - - - - - - - 13

60115 Radcliffe Road Corridor Improvement

2 - 2,384 - - - - - - - - - - 2,386

Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total | | |
|--------------------------------|-------------------------------|-------------------------------|---|------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------|-------|--------|
| Transport | Transport Active Improvements | 60240 | Central City Projects - Cathedral Square & Colombo (Hereford to Armagh Street) | 859 | 1,034 | 2,116 | 2,913 | 5,076 | 2,086 | 5,108 | - | - | - | 19,192 | | |
| | | 60272 | Cathedral Square Improvements - Northern Side | - | - | - | - | 132 | 1,134 | 5,805 | - | - | - | - | 7,071 | |
| | | 60273 | Cathedral Square Improvements - Worcester Boulevard East & West | - | - | - | - | 496 | 626 | 985 | - | - | - | - | 2,107 | |
| | | 60387 | Diamond Harbour Village Improvements | - | 36 | 113 | 464 | - | - | - | - | - | - | - | 613 | |
| | | 60421 | Pound & Ryans Road Corridor Improvements | 499 | 805 | 1,206 | 1,594 | 1,000 | 1,192 | 1,472 | - | - | - | - | 7,769 | |
| | | 61020 | Linwood Woolston CRAF - Area Project Planning & Funding | 443 | - | - | - | - | - | - | - | - | - | - | - | 443 |
| | | 61030 | New Brighton CRAF - Area Project Planning & Funding | 168 | 1,000 | - | - | - | - | - | - | - | - | - | - | 1,168 |
| | | 61031 | Riccarton CRAF - Area Project Planning & Funding | 1,062 | 1,057 | - | - | - | - | - | - | - | - | - | - | 2,119 |
| | | 61036 | Richmond CRAF - Area Project Planning & Funding | 37 | - | - | - | - | - | - | - | - | - | - | - | 37 |
| | | 61037 | Spreydon, Somerfield, Waltham, Beckenham CRAF - Area Project Planning & Funding | 87 | 652 | - | - | - | - | - | - | - | - | - | - | 739 |
| | | 63360 | Brighton Mall Upgrade (A4) | 1,400 | 1,448 | 524 | 535 | - | - | - | - | - | - | - | - | 3,907 |
| | | 65923 | School Safety | 298 | - | - | - | - | - | - | - | - | - | - | - | 298 |
| | | 66406 | Glandovey Road West and Idris Road - Active Transport Improvements | 387 | 243 | - | - | - | - | - | - | - | - | - | - | 630 |
| | | 67500 | Central City Projects - Tuam & Lichfield Street Footpath Reinst | 600 | - | - | - | - | - | - | - | - | - | - | - | 600 |
| | | 67989 | Improving Bromley's Roads | 792 | - | - | - | - | - | - | - | - | - | - | - | 792 |
| | | 68430 | Ferry Road Active Transport Improvements | 50 | 364 | 180 | - | - | - | - | - | - | - | - | - | 593 |
| | | 74568 | School Zone Package Zone A Northwest | 1,700 | 400 | - | - | - | - | - | - | - | - | - | - | 2,100 |
| | | 74579 | School Zone Package Zone B Northeast | 760 | 500 | - | - | - | - | - | - | - | - | - | - | 1,260 |
| | | 74580 | School Zone Package Zone C South | 399 | 135 | - | - | - | - | - | - | - | - | - | - | 535 |
| | | 74709 | Delivery Package - FY23 Weather Event Remediation Transport | 4,200 | - | - | - | - | - | - | - | - | - | - | - | 4,200 |
| | | 924 | Halswell Junction Road Extension | 3,000 | 3,051 | 4,695 | - | - | - | - | - | - | - | - | - | 10,746 |
| | | Meet Additional Demand | | | | | | | | | | | | | | |
| | | | | 165 | Transport Infrastructure for Subdivisions | 200 | 207 | 212 | 217 | 222 | 227 | 232 | 237 | 241 | 246 | 2,239 |
| | | | | 42010 | Mairehau Road Corridor Improvement (Burwood to Marshland) | 824 | 817 | - | - | - | - | - | - | - | - | 1,641 |
| | | | | 42013 | Cranford Street New Signalised Intersection | - | - | 217 | 3,093 | - | - | - | - | - | - | 3,310 |
| | | | | 42022 | Quaifes Road Corridor Improvement | 593 | - | - | - | - | - | - | - | - | - | 593 |
| | | 42030 | Wigram Road Realignment | 782 | - | - | - | - | - | - | - | - | - | 782 | | |
| | | 60090 | Programme - Subdivisions Infrastructure | 980 | 1,100 | 740 | 758 | 776 | 793 | 1,159 | 3,415 | 3,566 | 3,744 | 17,032 | | |
| | | 71869 | Hendersons Road and Monsaraz Boulevard Intersection Upgrade | - | - | 100 | 393 | - | - | - | - | - | - | 493 | | |
| | | 73852 | East Papanui Outline Development Plan (ODP) Upsize Carriageway | 1,000 | 2,898 | 2,031 | - | - | - | - | - | - | - | 5,929 | | |
| Replace Existing Assets | | | | | | | | | | | | | | | | |
| | | 14700 | Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded) | 605 | - | - | - | - | - | - | - | - | - | 605 | | |
| | | 163 | Carriageway Reseals - Asphalt | 7,000 | 6,204 | - | - | - | - | - | - | - | - | 13,204 | | |
| | | 164 | Delivery Package - Footpath Renewals | 4,500 | 4,653 | - | - | - | - | - | - | - | - | 9,153 | | |
| | | 181 | Carriageway Reseals - Chipseal | 14,664 | 15,000 | - | - | - | - | - | - | - | - | 29,664 | | |

Christchurch City Council

Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category | ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total | | |
|---------------------|--|----------|-------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------|---|--------|
| Transport | Transport Act (Replace) | E | 185 | Road Pavement Renewals | 3,770 | 4,743 | - | - | - | - | - | - | - | - | 8,513 | | |
| | | | 240 | Delivery Package - Road Metalling Renewals | 755 | 1,061 | - | - | - | - | - | - | - | - | - | - | 1,817 |
| | | | 27273 | Pages Road Bridge Renewal (OARC) | 1,000 | 4,136 | 8,462 | 16,248 | 22,183 | 11,336 | - | - | - | - | - | - | 63,365 |
| | | | 288 | Programme - New Retaining Walls | 337 | 1,043 | 3,072 | 3,146 | 3,221 | 6,693 | 3,364 | 3,435 | 3,504 | 3,574 | - | - | 31,387 |
| | | | 35145 | Delivery Package - Parking Renewals On Street | 705 | 305 | - | - | - | - | - | - | - | - | - | - | 1,009 |
| | | | 37102 | Delivery Package - Bridge Renewals | 444 | 419 | - | - | - | - | - | - | - | - | - | - | 863 |
| | | | 37117 | Delivery Package - Retaining Walls Renewals | 1,052 | 1,243 | - | - | - | - | - | - | - | - | - | - | 2,294 |
| | | | 37443 | Delivery Package - Landscaping Renewals | 280 | 287 | - | - | - | - | - | - | - | - | - | - | 568 |
| | | | 37444 | Delivery Package - Berms Renewals | 112 | 115 | - | - | - | - | - | - | - | - | - | - | 227 |
| | | | 37446 | Delivery Package - Road Lighting Reactive Renewals | 300 | 310 | - | - | - | - | - | - | - | - | - | - | 610 |
| | | | 37454 | Delivery Package - New Retaining Walls | 823 | 216 | 301 | - | - | - | - | - | - | - | - | - | 1,340 |
| | | | 37673 | Hackthorne Retaining Wall | 280 | - | - | - | - | - | - | - | - | - | - | - | 280 |
| | | | 37742 | Rural Roads Drainage Renewals | 461 | 455 | 478 | 502 | 529 | 556 | 584 | - | - | - | - | - | 3,565 |
| | | | 37743 | Delivery Package - Street Tree Renewals | 593 | 690 | - | - | - | - | - | - | - | - | - | - | 1,283 |
| | | | 37873 | Programme - Parking Renewals Off Street | 100 | 103 | 106 | 108 | 111 | 113 | 116 | 118 | 121 | 123 | - | - | 1,120 |
| | | | 42407 | Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109) | - | - | - | 131 | 555 | 907 | 1,159 | 11,828 | 12,065 | 9,512 | - | - | 36,156 |
| | | | 471 | Delivery Package - Parking Renewals Off Street | 796 | 221 | - | - | - | - | - | - | - | - | - | - | 1,017 |
| | | | 51514 | Delivery Package - Road Lighting Renewals | 2,000 | 2,000 | 2,000 | 2,181 | - | - | - | - | - | - | - | - | 8,181 |
| | | | 54387 | Delivery Package - Kerb & Channel Renewals - Minor Works | 1,000 | 1,000 | 1,000 | - | - | - | - | - | - | - | - | - | 3,000 |
| | | | 56189 | Dudley Street Renewals (Slater to Stapletons) | 736 | - | - | - | - | - | - | - | - | - | - | - | 736 |
| | | | 56190 | Stapletons Road Renewals (Warden to Shirley) | 349 | - | - | - | - | - | - | - | - | - | - | - | 349 |
| | | | 59940 | Programme - Kerb & Channel Renewals - Minor Works | - | - | - | 1,083 | 1,109 | 1,134 | 1,159 | 1,183 | 1,206 | 1,231 | - | - | 8,104 |
| | | | 68389 | Condell Ave Street Renewals | 490 | 400 | 500 | 2,000 | - | - | - | - | - | - | - | - | 3,390 |
| | | | 69323 | Whaka Terrace Retaining Wall Renewal | 1,223 | 1,245 | - | - | - | - | - | - | - | - | - | - | 2,468 |
| | | | 70742 | Innes Road Street Renewal (Mersey to Philpotts) | 4,045 | - | - | - | - | - | - | - | - | - | - | - | 4,045 |
| | | | 71295 | Aorangi Rd and Matsons Ave Kerb Renewals | 634 | - | - | - | - | - | - | - | - | - | - | - | 634 |
| | | | 71497 | Richmond CRAF - Slater Street renewal | 1,220 | - | - | - | - | - | - | - | - | - | - | - | 1,220 |
| | | | 71636 | Linwood Woolston CRAF - Chelsea Street Renewal | 691 | - | - | - | - | - | - | - | - | - | - | - | 691 |
| | | | 71640 | Linwood Woolston CRAF - Wyon Street and Hulbert Street Renewal | 1,165 | 1,000 | - | - | - | - | - | - | - | - | - | - | 2,165 |
| | | | 72239 | Linwood Woolston CRAF - Butterfield and Worcester Street Renewal | 538 | - | - | - | - | - | - | - | - | - | - | - | 538 |
| | | | 72242 | New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal | 2,000 | 958 | - | - | - | - | - | - | - | - | - | - | 2,958 |
| | | | 73572 | Riccarton CRAF - Bradshaw Terrace Street Renewal | - | 1,061 | - | - | - | - | - | - | - | - | - | - | 1,061 |
| | | | 73573 | Riccarton CRAF - Brockworth Place Street Renewal (Deans Ave) | - | 720 | - | - | - | - | - | - | - | - | - | - | 720 |
| | | | 73679 | Spreydon, Somerfield, Waltham, Beckenham CRAF - Sefton Place street renewal | - | 459 | - | - | - | - | - | - | - | - | - | - | 459 |
| | | | 73697 | Spreydon, Somerfield, Waltham, Beckenham CRAF - Dominion Ave (Milton St to ChCh Sth) street renewal | - | 509 | - | - | - | - | - | - | - | - | - | - | 509 |
| 73699 | Spreydon, Somerfield, Waltham, Beckenham CRAF - package of footpath resurfacing improvements | 209 | - | - | - | - | - | - | - | - | - | - | - | 209 | | | |

Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total | |
|-------------------------------------|----------------------|------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------|-----|
| Transport | Transport Activities | Replace Existing | 73812 Spreydon, Somerfield, Waltham, Beckenham CRAF - Cecil Place street renewal | 50 | 407 | - | - | - | - | - | - | - | - | 457 | |
| | | | 74635 Onawe Flat Road Bridge Renewal (A105) | 227 | - | - | - | - | - | - | - | - | - | - | 227 |
| | | | 76050 Programme - Signals, Signs & Lights Renewals | 184 | 3,375 | 8,827 | 7,858 | 9,394 | 11,069 | 13,754 | 13,537 | 14,170 | 14,336 | 96,502 | |
| | | | 76051 Programme - Transport Landscape Renewals | 240 | 1,688 | 2,354 | 2,849 | 3,605 | 3,684 | 3,798 | 3,909 | 4,021 | 4,136 | 30,283 | |
| | | | 76052 Programme - Transport Structures Renewals | 224 | 652 | 2,201 | 2,323 | 2,199 | 2,560 | 3,322 | 2,568 | 2,630 | 2,607 | 21,286 | |
| | | | 76053 Programme - Carriageways Renewals | 4,520 | 8,882 | 48,522 | 47,418 | 51,526 | 58,625 | 67,832 | 67,470 | 77,328 | 80,549 | 512,671 | |
| | | | 76054 Programme - Footpaths & Cycleways Renewals | - | - | 4,760 | 4,874 | 5,546 | 5,668 | 6,372 | 6,506 | 7,239 | 7,384 | 48,348 | |
| | | | 76058 Programme - Tram Renewals | 550 | 1,396 | 4,390 | 812 | 832 | 850 | 869 | 887 | 905 | 923 | 12,414 | |
| | | | 76560 Programme - Transport Slope Management | 500 | 517 | 529 | 542 | 555 | 1,134 | 1,159 | 1,183 | 1,206 | 1,231 | 8,554 | |
| | | | 833 Programme - Parking Renewals On Street | 120 | 124 | 233 | 238 | 133 | 136 | 139 | 142 | 145 | 148 | 1,558 | |
| | | | 9982 Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded) | 125 | - | - | - | - | - | - | - | - | - | - | 125 |
| | | | Transport Environment | | | | | | | | | | | | |
| Improve the Level of Service | | | | | | | | | | | | | | | |
| | | | 17058 Cycle Connections - Northern Line | - | - | - | 314 | - | 2,834 | - | 24 | 121 | - | 3,292 | |
| | | | 17060 Cycle Connections - Uni-Cycle | - | - | - | 325 | - | - | - | 35 | 483 | - | 843 | |
| | | | 18341 Central City Projects - Ferry Road (St Asaph to Fitzgerald) | 111 | - | - | - | - | - | - | - | - | - | 111 | |
| | | | 1986 Programme - Major Cycleway - Northern Line Cycleway | - | 0 | 1,997 | - | - | - | - | - | - | - | 1,997 | |
| | | | 1993 Programme - Major Cycleway - Nor'West Arc | - | - | 1,858 | - | - | - | - | - | - | - | 1,858 | |
| | | | 23098 Major Cycleway - Northern Line Route(Section 1) Blenheim to Kilmarnock & Harewood Crossing & Restell | 71 | 438 | - | - | - | - | - | - | - | - | 509 | |
| | | | 23100 Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales | 1,084 | 200 | 800 | - | - | - | - | - | - | - | 2,084 | |
| | | | 23101 Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood | 2,000 | 3,500 | 3,500 | 2,704 | 5,000 | 5,000 | - | - | - | - | 21,704 | |
| | | | 26601 Major Cycleway - Ōtākaro Avon Route (Section 1) Fitzgerald to | - | - | - | - | 105 | 1,261 | 2,211 | 4,000 | - | - | 7,577 | |
| | | | 26602 Major Cycleway - Ōtākaro Avon Route (Section 2) Swanns Road | - | - | - | - | 333 | 732 | 3,522 | 7,037 | - | - | 11,624 | |
| | | | 26603 Major Cycleway - Ōtākaro Avon Route (Section 3) Anzac Drive to | - | - | - | - | 333 | 732 | 2,712 | 3,127 | 4,826 | - | 11,729 | |
| | | | 26604 Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue | - | - | 211 | 1,101 | 1,129 | 4,056 | 5,000 | - | - | - | 11,497 | |
| | | | 26605 Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge | - | - | 105 | 1,498 | 7,191 | 4,852 | 11,460 | 11,828 | - | - | 36,934 | |
| | | | 26606 Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham | - | - | 215 | 1,082 | 1,100 | 3,531 | - | - | - | - | 5,928 | |
| | | | 26607 Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson | - | - | - | - | 2,430 | 1,205 | - | - | - | - | 3,635 | |
| | | | 26608 Major Cycleway - South Express Route (Section 1) Hei Hei to Jones | 3,000 | 3,914 | 2,000 | - | - | - | - | - | - | - | 8,914 | |
| | | | 26611 Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers | 1,565 | 1,000 | 2,200 | - | - | - | - | - | - | - | 4,765 | |

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|--------------------------------|--|----------|-------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------|---|--------|
| Transport | Transport Enhancements | Improve | 26612 | Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge | 1,257 | 2,500 | 4,034 | - | - | - | - | - | - | - | 7,791 | | |
| | | | 26613 | Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass | 1,344 | 3,000 | - | - | - | - | - | - | - | - | - | - | 4,344 |
| | | | 41845 | Cycle Connections - Quarryman's Trail | - | - | - | 260 | 122 | - | - | 59 | - | - | - | - | 441 |
| | | | 44700 | Local Cycle Network - Eastern Outer Orbital | 100 | 457 | - | - | - | - | - | - | - | - | - | - | 557 |
| | | | 44704 | Local Cycle Network - Opawa & St Martins | - | - | - | 162 | 244 | - | - | - | - | - | - | - | 406 |
| | | | 44715 | Local Cycle Network - Ferrymead | - | - | - | 54 | 333 | - | - | - | - | - | - | - | 387 |
| | | | 47023 | Major Cycleway - Northern Line Route (Section 2) Tuckers to Barnes & Main North Road | 2,000 | 4,726 | - | - | - | - | - | - | - | - | - | - | 6,726 |
| | | | 47031 | Major Cycleway - South Express Route (Section 2) Craven to Buchanans | 500 | 500 | 838 | 1,600 | - | - | - | - | - | - | - | - | 3,438 |
| | | | 50465 | Delivery Package - Public Transport Stops, Shelters & Seatings Installation | 1,814 | 573 | - | - | - | - | - | - | - | - | - | - | 2,387 |
| | | | 52228 | Cycle Facilities & Connection Improvements | 148 | - | - | - | - | - | - | - | - | - | - | - | 148 |
| | | | 59181 | Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse) | 1,120 | 1,647 | - | - | - | - | - | - | - | - | - | - | 2,767 |
| | | | 60297 | Bus Interchange Upgrades | - | - | - | - | - | - | - | 348 | 355 | 483 | - | - | 1,185 |
| | | | 60400 | Programme - Street Asset Renewals to Support Capital Projects | 5,000 | 5,170 | 5,289 | 5,416 | 5,546 | 5,668 | 5,793 | 5,914 | 6,032 | 6,153 | - | - | 55,981 |
| | | | 61843 | Coastal Pathway & Moncks Bay - Shovel Ready Funded | 1,025 | - | - | - | - | - | - | - | - | - | - | - | 1,025 |
| | | | 64671 | Major Cycleway - Northern Line Route (Section 1) Railway Crossings | 1,841 | 809 | 4,000 | 7,300 | - | - | - | - | - | - | - | - | 13,949 |
| | | | 65626 | Major Cycleway - Little River Link Route Rail Crossing | - | 200 | 800 | - | - | - | - | - | - | - | - | - | 1,000 |
| | | | 66288 | Public Transport CRAF - Bus Priority Scheme Design, Riccarton | 336 | 700 | - | - | - | - | - | - | - | - | - | - | 1,036 |
| | | | 66289 | Public Transport CRAF - Advance Bus Detection | 145 | 135 | - | - | - | - | - | - | - | - | - | - | 280 |
| | | | 66294 | Public Transport CRAF - Bus Priority, Lincoln Road (Whiteleigh) | 1,725 | - | - | - | - | - | - | - | - | - | - | - | 1,725 |
| | | | 66296 | Public Transport CRAF - Bus Priority Scheme Design, Ferry Road | 44 | - | - | - | - | - | - | - | - | - | - | - | 44 |
| | | | 68615 | Delivery Package - Bus Lane Priority | 25 | - | - | - | - | - | - | - | - | - | - | - | 25 |
| | | | 71306 | Coastal Pathway & Moncks Bay - Council Funded | 5,669 | - | - | - | - | - | - | - | - | - | - | - | 5,669 |
| | | | 73854 | Programme - PT Futures (Externally Funded) | 1,000 | 1,551 | 1,692 | 5,286 | 11,092 | 11,336 | 9,268 | 9,463 | 9,652 | 19,690 | - | - | 80,029 |
| | | | 75070 | Memorial Avenue Cycle Lanes | - | - | - | - | - | - | - | 355 | 965 | 8,491 | - | - | 9,811 |
| | | | 75071 | Programme - Northeast Cycle Route | - | - | - | - | 887 | 2,494 | 4,634 | 1,183 | 3,619 | 12,306 | - | - | 25,124 |
| | | | 75363 | Programme - Mass Rapid Transit | - | - | - | 3,466 | 2,884 | 1,814 | - | - | - | - | - | - | 8,164 |
| 76344 | Major Cycleway - Heathcote Expressway Route - Scruttons Road Kiwirail Crossing | 50 | 496 | 2,116 | - | - | - | - | - | - | - | - | - | 2,662 | | | |
| 917 | Lincoln Road Passenger Transport Improvements (Curletts to | 2,221 | 1,500 | 2,400 | 3,000 | - | - | - | - | - | - | - | - | 9,121 | | | |
| Replace Existing Assets | | | | | | | | | | | | | | | | | |
| | | | 19037 | Delivery Package - Intelligent Transport System Renewals | 42 | 43 | - | - | - | - | - | - | - | - | 85 | | |
| | | | 211 | Delivery Package - Off Road Cycleway Surfacing Renewals | 158 | 140 | - | - | - | - | - | - | - | - | 298 | | |

Transport Safety

Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total |
|---------------------|-------------------------|-------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------|
| Transport | Transport Safety | | Improve the Level of Service | | | | | | | | | | | |
| | | 245 | Inner Harbour Road Improvement (Lyttelton to Diamond Harbour) | 643 | 200 | 584 | - | - | - | - | - | - | - | 1,428 |
| | | 41649 | Programme - Traffic Signs & Markings Installation | 300 | 310 | 317 | 325 | 333 | 340 | 348 | 355 | 362 | 369 | 3,359 |
| | | 41650 | Programme - Minor Road Safety Improvements | 2,000 | 2,068 | 1,800 | 2,166 | 2,218 | 2,267 | 579 | 591 | 603 | 615 | 14,910 |
| | | 41654 | Crime Camera Installation | 116 | - | - | - | - | - | - | - | - | - | 116 |
| | | 41663 | Intersection Safety: Breens / Gardiners / Harewood | 2,000 | - | - | - | - | - | - | - | - | - | 2,000 |
| | | 41752 | Pound & Ryans Intersection Safety Improvement | 5 | - | - | - | - | - | - | - | - | - | 5 |
| | | 50462 | Delivery Package - Minor Road Safety Improvements | 3,000 | 3,000 | - | - | - | - | - | - | - | - | 6,000 |
| | | 60099 | Amyes, Awatea & Springs Intersection Safety Improvements | 198 | 1,308 | - | - | - | - | - | - | - | - | 1,506 |
| | | 60113 | Programme - Minor Safety Intervention | - | - | 315 | 321 | 329 | 338 | 348 | 606 | 632 | 660 | 3,548 |
| | | 62329 | Road Safety Priorities Delivery Package (CRAF) | 1,257 | - | - | - | - | - | - | - | - | - | 1,257 |
| | | 65924 | Minor Safety Interventions | 300 | 310 | 317 | 325 | 333 | 340 | 348 | 355 | 362 | 369 | 3,359 |
| | | 65986 | Gardiners Road Shared Path - Wilkinsons to Styx Mill | 20 | 390 | - | - | - | - | - | - | - | - | 410 |
| | | 65987 | Slow Speed Neighbourhoods | 48 | - | - | - | - | - | - | - | - | - | 48 |
| | | 67987 | Greers Langdons Traffic Lights | 500 | 1,345 | - | - | - | - | - | - | - | - | 1,845 |
| | | 71599 | Streets for People - Gloucester Street Shared Space | 1,192 | - | - | - | - | - | - | - | - | - | 1,192 |
| | | 71600 | Streets for People - Aranui | 2,340 | - | - | - | - | - | - | - | - | - | 2,340 |
| | | 73567 | Riccarton CRAF - Pedestrian Improvements | - | 567 | - | - | - | - | - | - | - | - | 567 |
| | | 73673 | Riccarton CRAF - Package of minor cycle, footpath and traffic calming improvements | 254 | - | - | - | - | - | - | - | - | - | 254 |
| | | 73676 | Riccarton CRAF - Waimairi Road pedestrian improvements | - | 719 | - | - | - | - | - | - | - | - | 719 |
| | | 73677 | Riccarton CRAF - Package of tactile pavers | 92 | - | - | - | - | - | - | - | - | - | 92 |
| | | 73678 | Spreydon, Somerfield, Waltham, Beckenham CRAF - speed restrictions | 689 | - | - | - | - | - | - | - | - | - | 689 |
| | | 73818 | Spreydon, Somerfield, Waltham, Beckenham CRAF - Colombo St, Somerfield St, Selwyn St improvements | 300 | 1,149 | - | - | - | - | - | - | - | - | 1,449 |
| | | 73821 | Spreydon, Somerfield, Waltham, Beckenham CRAF - package of pedestrian, cycle, minor intersection imp | 730 | - | - | - | - | - | - | - | - | - | 730 |
| | | 73836 | Spreydon, Somerfield, Waltham, Beckenham CRAF - Barrington St, Milton St, Lyttelton St Improvements | 521 | 70 | - | - | - | - | - | - | - | - | 591 |
| | | 74581 | Slow Speed Neighbourhoods Zone A Northwest | 225 | - | - | - | - | - | - | - | - | - | 225 |
| | | 74582 | Slow Speed Neighbourhoods Zone B Northeast | 280 | - | - | - | - | - | - | - | - | - | 280 |
| | | 74583 | Slow Speed Neighbourhoods Zone C South | 101 | - | - | - | - | - | - | - | - | - | 101 |
| | | 75051 | Programme - New Footpaths | 325 | 1,034 | 2,116 | 2,166 | 2,218 | 2,267 | 2,317 | 2,366 | 2,413 | 2,461 | 19,683 |
| | | | Replace Existing Assets | | | | | | | | | | | |
| | | 212 | Delivery Package - Coloured Surfacing Renewals | 140 | 124 | - | - | - | - | - | - | - | - | 264 |
| | | 213 | Delivery Package - Signs Renewals | 336 | 287 | - | - | - | - | - | - | - | - | 624 |
| | | 37293 | Delivery Package - Traffic Signals Renewals | 3,006 | 3,322 | 1,125 | - | - | - | - | - | - | - | 7,452 |
| | | 37450 | Delivery Package - Guardrail Renewals | 70 | 108 | - | - | - | - | - | - | - | - | 178 |
| | | 55894 | Evans Pass Road & Reserve Terrace Remedial Works | 606 | - | - | - | - | - | - | - | - | - | 606 |
| | | 67946 | Delivery Package - Traffic Signal Cabling Renewal | 1,592 | 2,705 | 1,000 | - | - | - | - | - | - | - | 5,298 |
| | | 76057 | Programme - Transport Ancillary Renewals | - | 261 | 769 | 789 | 754 | 771 | 788 | 881 | 900 | 920 | 6,832 |

Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category | ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total |
|------------------------|------------------|----------|----|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Transport | Transport Safety | | | | | | | | | | | | | | |
| Transport Total | | | | | 150,503 | 156,624 | 153,254 | 153,501 | 167,813 | 162,403 | 168,059 | 164,950 | 159,799 | 181,777 | 1,618,684 |

Wastewater

WW Collection, Treatment & Disposal

Improve the Level of Service

| | | | | | | | | | | | | |
|-------|---|-------|-------|--------|--------|--------|--------|-------|-------|-------|-------|--------|
| 1376 | Programme - WW New Reticulation Odour Control | - | - | 434 | 1,083 | 1,109 | 1,134 | 1,159 | 1,183 | 1,206 | 1,231 | 8,538 |
| 2214 | WW Duvauchelle Treatment and Disposal Renewal | 1,000 | 1,034 | 5,712 | 5,253 | 5,013 | - | - | - | - | - | 18,013 |
| 30172 | WW Riccarton Interceptor (Upper Riccarton) | 5,500 | 5,056 | 2,670 | - | - | - | - | - | - | - | 13,226 |
| 42154 | WW Selwyn Pump Station (PS0152), Pressure Main and Sewer | 494 | 5,049 | 5,289 | 10,832 | 12,874 | 5,668 | 5,793 | 5,914 | - | - | 51,912 |
| 42155 | Programme - WW Overflow Reduction | - | 620 | 529 | 1,083 | 1,109 | 567 | - | - | - | - | 3,908 |
| 42603 | WW Vacuum System Monitoring Equipment | 5 | - | - | - | - | - | - | - | - | - | 5 |
| 43946 | WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13) | 538 | 883 | - | - | - | - | - | - | - | - | 1,421 |
| 45289 | WW Bamford St Odour Treatment | 600 | - | - | - | - | - | - | - | - | - | 600 |
| 47124 | CWTP Biogas Engine Upgrade (Generator 1) | - | - | 5,989 | 358 | - | - | - | - | - | - | 6,347 |
| 47951 | WW Deans Avenue to Old Blenheim Road Corridor Odour Treatment | 250 | - | - | - | - | - | - | - | - | - | 250 |
| 48083 | WW St Asaph St Odour Treatment | 222 | 83 | - | - | - | - | - | - | - | - | 305 |
| 48308 | WW Head to Wiggins Odour Treatment (Sumner) | - | - | 212 | - | - | - | - | - | - | - | 212 |
| 57642 | WW Southern Relief Easement | 248 | 195 | - | - | - | - | - | - | - | - | 443 |
| 58434 | WW Smart Overflow Reduction | 75 | 75 | 75 | 75 | 75 | - | - | - | - | - | 375 |
| 596 | WW Akaroa Reclaimed Water Treatment & Reuse Scheme | 3,106 | 8,272 | 26,609 | 26,586 | 14,158 | 14,793 | - | - | - | - | 93,524 |
| 60260 | CWTP Biosolids Holding Tank | 20 | 47 | - | - | - | - | - | 1,774 | 4,187 | - | 6,029 |
| 60303 | WW Pressure Sewer System Monitoring & Control Relocation (| 107 | 228 | 119 | - | - | - | - | - | - | - | 454 |
| 60305 | WW Pump Station Flow Meters at all Stations Stage 1 | 224 | 387 | - | - | - | - | - | - | - | - | 611 |
| 60312 | CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience | - | - | 212 | 217 | 222 | - | - | - | - | - | 650 |
| 60319 | CWTP Wastewater Trade Waste Reception Facility Improvements | 387 | - | - | - | - | - | - | - | - | - | 387 |
| 60609 | WW Greenhouse Gas Emission Reduction Programme | 50 | 103 | 159 | - | - | - | - | - | - | - | 312 |
| 65068 | WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115) | 1,067 | - | - | - | - | - | - | - | - | - | 1,067 |
| 67458 | WW SCADA Server Infrastructure Upgrades | 26 | - | - | - | - | - | - | - | - | - | 26 |
| 67459 | Laboratory New Equipment | 100 | 103 | 106 | 108 | 111 | 113 | 116 | 118 | 121 | 123 | 1,120 |
| 73440 | Programme - WW Treatment Model Renewal | - | - | - | - | 55 | - | - | - | 60 | - | 116 |
| 73444 | CWTP Biosolids Dewatering Belt Press Upgrade | - | - | - | - | 1,109 | 2,267 | 2,317 | - | - | - | 5,693 |
| 73446 | WW Vacuum Sewer Demand Reduction | 250 | 517 | 529 | 542 | 555 | - | - | - | - | - | 2,392 |
| 73993 | WW Beckenham PS (PS0153) and Pressure Main | 350 | 517 | 2,616 | 867 | - | - | - | - | - | - | 4,349 |
| 74196 | WW Flow Meters at all Stations Stage 2 | 10 | 396 | 416 | - | - | - | - | - | - | - | 822 |
| 74197 | WW Flow Meters at all Stations Stage 3 | - | 10 | 657 | 683 | - | - | - | - | - | - | 1,350 |
| 74271 | WW McBratneys Odour Treatment (LS2573) | 140 | - | - | - | - | - | - | - | - | - | 140 |

Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total |
|--------------------------------|---------------|-------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------|
| Wastewater | WW Collection | Improve | 176588 WW Odour Control Media Replacement and Improvements | - | - | 476 | - | - | - | - | - | - | - | 476 |
| Meet Additional Demand | | | | | | | | | | | | | | |
| | | | 42193 WW Halswell Pump Station (Stage 2) (PS60) | 1,069 | - | - | - | - | - | - | - | - | - | 1,069 |
| | | | 43216 WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62) | - | - | - | 271 | 1,331 | 2,040 | 869 | - | - | - | 4,511 |
| | | | 45280 WW Highfield Wastewater Servicing - Stage 2 | 428 | 1,234 | 352 | - | - | - | - | - | - | - | 2,014 |
| | | | 60 Programme - WW New Mains | - | - | 793 | 812 | 832 | 567 | 753 | 1,065 | 701 | 1,514 | 7,037 |
| | | | 61 Programme - WW New Pump Stations for Growth | - | - | - | - | - | 869 | 1,095 | 59 | 603 | 1,661 | 4,287 |
| | | | 71996 WW Grassmere Wet Weather Storage Facility | 3,200 | 11,374 | 11,636 | 4,413 | - | - | - | - | - | - | 30,623 |
| | | | 76073 WW Shirley Local Pressure Sewer System | 300 | 517 | 434 | - | - | - | - | - | - | - | 1,251 |
| | | | 94 WW Subdivisions Additional Infrastructure | 100 | 103 | 106 | 108 | 111 | 113 | 116 | 118 | 121 | 123 | 1,120 |
| Replace Existing Assets | | | | | | | | | | | | | | |
| | | | 17865 WW Reactive Lateral Renewals | 500 | 517 | 529 | 1,083 | 1,109 | 1,134 | 1,159 | 1,183 | 1,206 | 1,231 | 9,650 |
| | | | 17875 WW Cranford Street Pump Station Renewal (PS0058) | 656 | - | - | - | - | - | - | - | - | - | 656 |
| | | | 17876 WW Locarno Street Pump Station Renewal (PS0020) | - | - | - | - | - | - | - | 59 | 905 | 9,919 | 10,883 |
| | | | 17881 CWTP Treatment Plant Asset Reactive Renewals | 600 | 620 | 635 | 650 | 665 | 680 | 695 | 710 | 724 | 738 | 6,718 |
| | | | 2318 CWTP WW Health and Safety Renewals | 25 | 26 | 26 | 27 | 28 | 28 | 29 | - | - | - | 189 |
| | | | 2343 CWTP Roading Renewals | 160 | - | - | - | - | - | - | - | - | - | 160 |
| | | | 2375 WW Pump Station Equipment Reactive Renewals (MEICA) | 300 | 310 | 317 | 325 | 333 | 340 | 348 | 355 | 362 | 369 | 3,359 |
| | | | 3116 Programme - WW Pump & Storage Civil & Structures Renewals | - | - | 159 | 542 | 555 | - | - | - | - | - | 1,255 |
| | | | 35 Programme - WW Reticulation Renewals | 556 | 848 | 572 | 9,728 | 29,947 | 32,873 | 33,597 | 44,948 | 50,673 | 41,841 | 245,582 |
| | | | 37 Laboratory Renewals | - | 54 | 159 | 108 | 111 | 111 | 114 | 118 | 121 | 123 | 1,018 |
| | | | 37839 Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA) | - | 52 | 159 | 650 | 721 | 850 | 869 | - | - | 246 | 3,546 |
| | | | 37840 Programme - WW Treatment Plant Health & Safety Renewals | - | - | 48 | 49 | 50 | 51 | 52 | 53 | 54 | 55 | 412 |
| | | | 37841 Programme - WW Treatment Plant Civil Structures & Buildings | - | 52 | 317 | 477 | 555 | 759 | 834 | 964 | 1,044 | 1,188 | 6,189 |
| | | | 41393 Programme - WW Treatment Plant Mechanical Renewals | 460 | 587 | 1,643 | 2,094 | 752 | 907 | 927 | 946 | 965 | 984 | 10,265 |
| | | | 41872 Programme - WW Control Software Renewals (SCADA) | - | 66 | 87 | 100 | 104 | 100 | 102 | 175 | 186 | 201 | 1,120 |
| | | | 41876 Programme - WW Pump & Storage Mechanical Renewals | - | - | 106 | 108 | 111 | 113 | 116 | 710 | 724 | 916 | 2,903 |
| | | | 41878 Programme - WW Local Pressure Sewer Systems Reactive Renewals | 150 | 155 | 159 | 217 | 222 | 227 | 232 | 237 | 241 | 246 | 2,085 |
| | | | 41879 Programme - WW Health & Safety Renewals | 50 | 52 | 53 | 54 | 55 | 57 | 58 | 59 | 60 | 123 | 621 |
| | | | 47123 CWTP Biogas Storage Upgrade | 5,158 | 9,189 | 130 | - | - | - | - | - | - | - | 14,477 |
| | | | 48906 WW Health & Safety Renewals | 10 | 10 | 30 | 42 | 163 | 155 | 159 | - | - | - | 569 |
| | | | 50873 CWTP Wastewater Ponds Midge Control | 300 | 310 | 317 | 325 | - | - | - | - | - | - | 1,252 |
| | | | 56307 WW Update Model Base Data | 271 | 278 | 330 | 357 | 365 | 348 | 347 | 469 | 500 | 500 | 3,765 |

Christchurch City Council

Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category | ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total | | |
|---------------------|---------------|----------|-------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------|-------|-------|
| Wastewater | WW Collection | Replace | 56684 | WW Reactive Mains Renewals & Capex Repairs | 500 | 517 | 529 | 542 | 555 | 567 | 579 | 591 | 603 | 615 | 5,598 | | |
| | | | 59076 | CWTP Wastewater Treatment Plant Building Three Renewal | 785 | - | - | - | - | - | - | - | - | - | - | - | 785 |
| | | | 60085 | Programme - WW Banks Peninsula Treatment Plant Civils & Buildings | - | 155 | 212 | 217 | - | - | - | - | 177 | 1,508 | - | - | 2,269 |
| | | | 60088 | Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals | - | 52 | 212 | 271 | 665 | 283 | 116 | 1,183 | 1,206 | 246 | - | - | 4,234 |
| | | | 60172 | WW Lock Replacement Project | 634 | - | - | - | - | - | - | - | - | - | - | - | 634 |
| | | | 60173 | WW Pages Road Pump Station Pump Replacements (PS0001) | 1,943 | 1,467 | - | - | - | - | - | - | - | - | - | - | 3,410 |
| | | | 60174 | WW Alport Pump Station Pump Renewals (PS0015) | 687 | 741 | - | - | - | - | - | - | - | - | - | - | 1,428 |
| | | | 60175 | WW Pump Station 11 Randolph MEICA Renewals | 386 | - | - | - | - | - | - | - | - | - | - | - | 386 |
| | | | 60176 | WW Pump & Storage MEICA Renewals for FY2024 | 993 | - | - | - | - | - | - | - | - | - | - | - | 993 |
| | | | 60177 | WW Harrison Street Pump Station Renewal (PS0006) | 608 | 569 | - | - | - | - | - | - | - | - | - | - | 1,177 |
| | | | 60178 | WW Stapletons Road Pump Station Renewal (PS0007) | - | 147 | 702 | 737 | - | - | - | - | - | - | - | - | 1,586 |
| | | | 60179 | WW Chelsea Street Pump Station Renewal (PS0009) | - | - | 269 | 1,131 | 297 | - | - | - | - | - | - | - | 1,697 |
| | | | 60180 | WW Smith Street Pump Station Renewal (PS0012) | - | - | - | - | - | - | - | - | - | - | - | 330 | 330 |
| | | | 60181 | WW Tilford Street Pump Station Renewal (PS0013) | - | - | - | - | - | - | - | - | 328 | 1,372 | 358 | - | 2,058 |
| | | | 60182 | WW Pump Station Upgrade (PS0021) | - | - | - | - | - | - | - | - | - | - | 318 | 1,328 | 1,646 |
| | | | 60186 | WW McCormacks Bay Road Pump Station Renewal (PS0057) | 100 | 100 | 1,543 | - | - | - | - | - | - | - | - | - | 1,743 |
| | | | 60299 | Programme - WW Buildings Asbestos Removal | - | - | - | - | - | - | - | - | - | - | 121 | 123 | 244 |
| | | | 60304 | WW Fyfe Road Pump Station Renewal (PS0101) | 868 | - | - | - | - | - | - | - | - | - | - | - | 868 |
| | | | 60308 | CWTP Wastewater Inlet Flow Monitoring at Pump Station 0015 | - | - | 53 | 262 | - | - | - | - | - | - | - | - | 315 |
| | | | 60309 | CWTP Wastewater Clarifier Mechanical Renewals (Clarifier 4 only) | 1,278 | 1,366 | - | - | - | - | - | - | - | - | - | - | 2,644 |
| | | | 60310 | CWTP Wastewater Digester 1-4 Roof Renewal | - | - | - | 2,512 | 2,645 | 2,781 | - | - | - | - | - | - | 7,938 |
| | | | 60313 | CWTP Wastewater Secondary Contact Tanks Renewal Pipework | - | - | - | - | 333 | 2,380 | 1,317 | - | - | - | - | - | 4,030 |
| | | | 60316 | CWTP Wastewater Pump Station A & B Pump Renewal | - | - | - | - | 1,653 | 1,738 | - | - | - | - | - | - | 3,391 |
| | | | 60317 | CWTP Wastewater Odour Control Renewal & Enhancements | - | - | 317 | 3,455 | - | - | - | - | - | - | - | - | 3,773 |
| | | | 60321 | CWTP Wastewater Toe Drain Reprofitting | - | - | - | 1,163 | 2,348 | - | - | - | - | - | - | - | 3,511 |
| | | | 60322 | CWTP Wastewater Sludge Dryer 1 & 2 Renewal | 215 | 2,540 | - | - | - | - | - | - | - | - | - | - | 2,755 |
| | | | 60323 | CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal | - | 285 | 2,090 | - | - | - | - | - | - | - | - | - | 2,375 |
| | | | 60385 | WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Tuam | 1,416 | 1,907 | - | - | - | - | - | - | - | - | - | - | 3,323 |
| | | | 63 | Programme - WW Pump & Storage Instrumentation Control & Automation Renewals (ICA) | 10 | 103 | 846 | 596 | 721 | 567 | 1,610 | 1,360 | 1,408 | 816 | - | - | 8,038 |
| | | | 65016 | WW Wainui Seaview Lane & Warnerville Equipment Renewals | 87 | - | - | - | - | - | - | - | - | - | - | - | 87 |
| | | | 65017 | WW Banks Peninsula Treatment Plant Reactive Renewals | 40 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 49 | - | - | 448 |
| | | | 65019 | CWTP Waste Water Equipment Renewals 2022 (EICA) | 534 | 400 | - | - | - | - | - | - | - | - | - | - | 934 |

Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category | ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total | | |
|---------------------|--|----------|-------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------|-------|---------|
| Wastewater | WW Collection | Replace | 65020 | CWTP Waste Water Equipment Renewals 2023 (EICA) | 742 | 590 | - | - | - | - | - | - | - | - | 1,332 | | |
| | | | 65021 | CWTP Waste Water Equipment Renewals MLC-E HV, System Platform (EICA) | 1,353 | 135 | - | - | - | - | - | - | - | - | - | - | 1,487 |
| | | | 65107 | WW Banks Peninsula Pumping & Storage Reactive Renewals | 100 | 103 | 106 | 108 | 111 | 113 | 116 | 118 | 121 | 123 | 123 | 1,120 | |
| | | | 65108 | WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA) | 120 | - | - | - | - | - | - | - | - | - | - | - | 120 |
| | | | 65109 | Akaroa Wastewater Treatment Plant Electrical and SCADA Upgrade | 150 | - | - | - | - | - | - | - | - | - | - | - | 150 |
| | | | 65110 | WW Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA) | 290 | 155 | - | - | - | - | - | - | - | - | - | - | 445 |
| | | | 65129 | WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals | 2,803 | - | - | - | - | - | - | - | - | - | - | - | 2,803 |
| | | | 65133 | WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peveler, Burdale, Seto Mains Renewals | 1,800 | 1,738 | - | - | - | - | - | - | - | - | - | - | 3,538 |
| | | | 65134 | WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals | 2,330 | - | - | - | - | - | - | - | - | - | - | - | 2,330 |
| | | | 67457 | WW Banks Peninsula Treatment Plant Renewals | 200 | 300 | - | - | - | - | - | - | - | - | - | - | 500 |
| | | | 67806 | CWTP Renewals & Replacements | 4,000 | 36,190 | 48,658 | 27,079 | - | - | - | - | - | - | - | - | 115,927 |
| | | | 69465 | WW Sandy Ave reticulation renewal | 64 | - | - | - | - | - | - | - | - | - | - | - | 64 |
| | | | 69533 | WW Langdons Rd Mains Renewal | 3,840 | 1,352 | 1,211 | - | - | - | - | - | - | - | - | - | 6,403 |
| | | | 70580 | WW Pacific Road Mains Renewal | 736 | 878 | - | - | - | - | - | - | - | - | - | - | 1,614 |
| | | | 70633 | WW Fitzgerald Ave Brick Barrel Mains Renewal | 250 | 380 | 12,505 | 7,701 | - | - | - | - | - | - | - | - | 20,836 |
| | | | 70853 | WW Buchanans Road Mains Renewal | 2,750 | 4,198 | 1,300 | - | - | - | - | - | - | - | - | - | 8,248 |
| | | | 71128 | WW Brougham Street Mains Renewals (NZTA) | 2,400 | 5,170 | 6,225 | - | - | - | - | - | - | - | - | - | 13,795 |
| | | | 71129 | WW Lyttleton Package Mains Renewals | 500 | 1,623 | - | - | - | - | - | - | - | - | - | - | 2,123 |
| | | | 71281 | WW Meadows Street Mains Renewal | 347 | 420 | - | - | - | - | - | - | - | - | - | - | 767 |
| | | | 72038 | WW - Matsons Aorangi Pipe Renewal | 5 | 98 | 1,634 | - | - | - | - | - | - | - | - | - | 1,738 |
| | | | 73441 | WW Pressure Main Realignment - Pages Road (PM37) | 847 | 2,414 | 1,278 | - | - | - | - | - | - | - | - | - | 4,539 |
| | | | 74158 | WW Ten Pump Station MEICA renewals | - | 10 | 550 | 764 | 1,371 | - | - | - | - | - | - | - | 2,696 |
| | | | 74207 | WW Network System Platform and Pump Station Starter/Software Upgrades | 10 | 518 | 754 | 1,326 | - | - | - | - | - | - | - | - | 2,608 |
| | | | 74214 | CWTP MLC-H 11kV RMU Renewal, Pond Radio's Upgrade | 20 | 553 | 623 | 1,239 | - | - | - | - | - | - | - | - | 2,435 |
| | | | 74215 | CWTP Electrical Renewals 2026 | - | 21 | 617 | 827 | 1,517 | - | - | - | - | - | - | - | 2,982 |
| | | | 74217 | WW Banks Peninsula Treatment Plant MEICA 25 | 10 | 261 | 277 | - | - | - | - | - | - | - | - | - | 548 |
| | | | 74218 | WW Banks Peninsula Treatment Plant MEICA 26 | - | 10 | 185 | 201 | - | - | - | - | - | - | - | - | 397 |
| | | | 74221 | WW Banks Peninsula Starters & Instrumentation MEICA 2025 | 10 | 138 | 152 | - | - | - | - | - | - | - | - | - | 301 |
| | | | 74222 | WW Banks Peninsula Pumping & Storage MEICA 2026 | - | 10 | 135 | 149 | - | - | - | - | - | - | - | - | 295 |
| | | | 74352 | WW Lincoln Road Mains Renewal | 100 | 517 | 1,804 | 2,600 | - | - | - | - | - | - | - | - | 5,020 |
| | | | 74584 | WW Anzac Drive Renewal | 3,036 | - | - | - | - | - | - | - | - | - | - | - | 3,036 |
| | | | 74865 | WW Reactive Wastewater Reticulation Renewals (Maintenance Contract) | 650 | 672 | 688 | 812 | 832 | 850 | 869 | 887 | 905 | 923 | 923 | 923 | 8,088 |
| 74866 | WW Reactive Wastewater Pumping Renewals (Maintenance Contract) | 50 | 52 | 53 | 54 | 55 | 57 | 58 | 59 | 60 | 62 | 62 | 62 | 560 | | | |

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| Group of Activities | Activity | Category | ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total | |
|-------------------------|---|----------|-------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|-------|
| Wastewater | WW Collection | Replace | 74937 | CWTP Wastewater Pond transfer structure renewal | 300 | 310 | 317 | 325 | 333 | 340 | 348 | 1,922 | 1,961 | 2,000 | 8,155 | |
| | | | 74938 | CWTP Wastewater Pump Station A & B Concrete channels renewals | - | - | - | - | - | - | 290 | 296 | 302 | 308 | 1,195 | |
| | | | 74939 | CWTP Wastewater Thermophilic digesters overhaul. | 250 | 2,068 | 2,116 | 812 | - | - | - | - | - | - | - | 5,246 |
| | | | 74940 | CWTP Wastewater Clarifiers structures overhaul | - | - | - | - | - | - | 1,159 | 1,183 | 1,206 | 6,153 | 9,701 | |
| | | | 74941 | CWTP Wastewater Thermophilic and Mesophilic air blowers renewals | - | - | - | - | - | - | 579 | 2,188 | 2,232 | 2,277 | 7,276 | |
| | | | 74942 | CWTP Wastewater Renewal of Thermophilic heat exchangers | - | - | - | - | - | - | 170 | 2,027 | 2,070 | 483 | - | 4,750 |
| | | | 74943 | CWTP Wastewater Gravity belt thickeners (GBT) renewals | - | - | - | 162 | 665 | 283 | 116 | 355 | 362 | 369 | 2,313 | |
| | | | 74944 | CWTP Wastewater Grit bin renewal | - | 52 | 159 | 2,166 | 333 | 283 | 290 | 296 | 302 | - | 3,880 | |
| | | | 74945 | CWTP Wastewater Primary Sedimentation Tank (PST) flight and chains renewals | 300 | 310 | 317 | 325 | 333 | 340 | 348 | - | - | - | 2,273 | |
| | | | 74984 | CWTP Wastewater Ocean Outfall Pump Station (OOPS) preventive renewals | - | - | - | - | - | - | 170 | 1,981 | 745 | - | - | 2,896 |
| | | | 74993 | WW Banks Peninsula Replacement of Lyttleton Naval Point WW Pump Stations | 500 | 776 | 106 | - | - | - | - | - | - | - | - | 1,381 |
| | | | 75713 | WW Springs Road Pressure Main Renewal PM67 | 1,520 | 424 | - | - | - | - | - | - | - | - | - | 1,944 |
| | | | 75891 | WW Reactive Wastewater Pumping Renewals (Ops) | 100 | 103 | 106 | 162 | 166 | 170 | 174 | 177 | 181 | 185 | 1,525 | |
| | | | 75892 | WW Reactive Low Pressure Sewer System (LPSS) Renewal (Maintenance Contract) | 10 | 10 | 11 | 11 | 11 | 11 | 12 | 12 | 12 | 12 | 112 | |
| | | | 75893 | WW Vacuum Reactive Renewal (Maintenance Contract) | 100 | 103 | 106 | 162 | 166 | 170 | 174 | 177 | 181 | 185 | 1,525 | |
| | | | 75894 | WW Low Pressure Sewer System (LPSS) Reactive Renewal (Ops) | 50 | 52 | 53 | 54 | 55 | 57 | 58 | 59 | 60 | 62 | 560 | |
| | | | 75895 | WW Vacuum Reactive Renewal (Ops) | 50 | 52 | 53 | 54 | 55 | 57 | 58 | 59 | 60 | 62 | 560 | |
| | | | 75896 | WW Reactive Wastewater Reticulation Renewals (Ops) | 50 | 52 | 53 | 54 | 55 | 57 | 58 | 59 | 60 | 62 | 560 | |
| | | | 76042 | WW Colombo St Ferry Rd Linwood Ave Waltham Rd Renewals | 910 | 1,872 | 1,788 | - | - | - | - | - | - | - | - | 4,569 |
| | | | 76206 | WW Hawthorne Lansbury Walnut Renewals | 250 | 620 | 1,058 | 706 | - | - | - | - | - | - | - | 2,635 |
| 76593 | CWTP Combined Heat and Power Engine Renewal (CHP2, CHF) | 40 | 917 | 7 | - | - | - | - | - | - | - | - | 964 | | | |
| 76770 | WW Wainui Peverel Matipo George Renewals | 250 | 620 | 1,058 | 1,251 | - | - | - | - | - | - | - | 3,179 | | | |
| 899 | CWTP Step Screen Renewal | 149 | - | - | - | - | - | - | - | - | - | - | 149 | | | |
| Wastewater Total | | | | | 74,486 | 127,170 | 164,777 | 130,263 | 89,832 | 78,356 | 64,560 | 76,612 | 78,823 | 79,619 | 964,499 | |

Water Supply

Water Supply

Improve the Level of Service

| | | | | | | | | | | | | | | |
|-------|---|-----|----|----|----|----|----|----|-----|---|---|----|-----|-----|
| 2201 | Programme - WS City Water Supply Rezoning & Demand Management | - | - | - | - | - | - | - | - | - | - | - | 615 | 615 |
| 37846 | Programme - WS Security Long Term Budget | - | - | - | - | - | - | - | - | - | - | 60 | 62 | 122 |
| 43331 | WS Birdlings Flat Improvements | 300 | - | - | - | - | - | - | 381 | - | - | - | - | 681 |
| 43873 | Programme - WS Backflow Prevention | 50 | 52 | 53 | 54 | 55 | 57 | 58 | - | - | - | - | - | 379 |

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|---------------------|--------------|----------|-------------------------------|--|------------------|------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------|-------|--------|--------|
| Water Supply | Water Supply | Improve | 45202 | WS Wrights Road Suction Tank & Pump Station Building (PS1080) | 169 | 3,136 | 2,923 | - | - | - | - | - | - | - | 6,228 | | | |
| | | | 52902 | WS Okains Bay New Water Supply | 500 | 517 | 3,870 | 2,188 | - | - | - | - | - | - | - | - | 7,075 | |
| | | | 56783 | WS Smart Water Network | 500 | 517 | 529 | 433 | 444 | 453 | 463 | 473 | - | - | - | - | 3,813 | |
| | | | 57808 | WS Duvauchelle Membrane Filtration | 1,056 | 2,973 | - | - | - | - | - | - | - | - | - | - | 4,029 | |
| | | | 58175 | WS Backflow Prevention for Water Safety Plan | 300 | 310 | 317 | 325 | 388 | 283 | 290 | 296 | 302 | 308 | - | - | 3,119 | |
| | | | 58177 | WS Pump Station Resilience Renewal | 351 | - | - | - | - | - | - | - | - | - | - | - | 351 | |
| | | | 59941 | WS Banks Peninsula Communal Fire Water Storage Tanks | 54 | 57 | 116 | 119 | - | - | - | - | - | - | - | - | 346 | |
| | | | 60258 | Programme - Water Supply Safety Improvements | - | - | - | - | - | - | 567 | 579 | - | - | - | - | - | 1,146 |
| | | | 60328 | Programme - WS Pumping & Storage Water Security Improvements | - | - | - | - | - | - | 113 | 116 | 118 | - | - | - | - | 347 |
| | | | 60329 | Programme - WS Reservoir & Suction Tank Water Security Renewals | - | 52 | 423 | 433 | 416 | 425 | 434 | 444 | 452 | 461 | - | - | 3,541 | |
| | | | 60330 | WS Little River, Exeter, Silverbirch Reservoir Security Renewals. | 235 | 110 | - | - | - | - | - | - | - | - | - | - | 345 | |
| | | | 68390 | WS - Main Pumps UV Reactor System Rehabilitation | 1,181 | 1,560 | - | - | - | - | - | - | - | - | - | - | 2,741 | |
| | | | 69983 | WS Dedicated Water Take/Filling Sites | 350 | 652 | - | - | - | - | - | - | - | - | - | - | 1,002 | |
| | | | 69993 | WS Water Supply Safety Improvements for Banks Peninsula | 400 | 500 | 400 | - | - | - | - | - | - | - | - | - | 1,300 | |
| | | | 70349 | WS Reservoir & Suction Tank Delivery Package | 20 | - | - | - | - | - | - | - | - | - | - | - | 20 | |
| | | | 71598 | Programme - WS New Chlorination Equipment & Controls (D3 compliance) | 1,000 | 2,068 | 2,116 | 2,166 | 2,218 | 5,668 | 5,793 | 11,828 | 12,065 | 6,153 | - | - | 51,075 | |
| | | | 72854 | WS Smart Customer Water Meter Rollout | 1,000 | 1,034 | 1,058 | 1,083 | 1,664 | 1,700 | 2,317 | 2,366 | 2,413 | 2,461 | - | - | 17,096 | |
| | | | 73447 | WS L'Aube Hill Membrane Backwash Recycle | - | - | 529 | - | - | - | - | - | - | - | - | - | 529 | |
| | | | 73967 | WS Rezoning Stage 1 Implementation | - | - | - | 654 | 3,106 | 2,670 | - | - | - | - | - | - | 6,429 | |
| | | | 74223 | WS Wellhead Security Cage Upgrade | 545 | - | - | - | - | - | - | - | - | - | - | - | 545 | |
| | | | 74451 | WS Flow Meters at Booster Pump Stations and Reservoirs Sta | 10 | 316 | 334 | - | - | - | - | - | - | - | - | - | 660 | |
| | | | 74452 | WS Flow Meters at all Stations Stage 2 | - | 10 | 587 | 612 | - | - | - | - | - | - | - | - | 1,209 | |
| | | | 74992 | WS - Diesel Tank Telemetry | 100 | 207 | 138 | - | - | - | - | - | - | - | - | - | 444 | |
| | | | 74994 | WS - Installation of Telemetry and Unmonitored Sites | 100 | 310 | 212 | - | - | - | - | - | - | - | - | - | 622 | |
| | | | 75766 | WS Extension of Water Supply Well Head Plinths | 145 | - | - | - | - | - | - | - | - | - | - | - | 145 | |
| | | | 76081 | WS Tanner PS1095 Treatment Equipment & Controls | 3,900 | - | - | - | - | - | - | - | - | - | - | - | 3,900 | |
| | | | 76389 | WS Parklands Rezoning | 100 | 310 | 370 | 862 | - | - | - | - | - | - | - | - | 1,643 | |
| | | | 865 | Programme - WS Security | 112 | 116 | - | - | 124 | 127 | - | - | - | - | - | - | 479 | |
| | | | Meet Additional Demand | | | | | | | | | | | | | | | |
| | | | | | | 1258 | Programme - WS New Pump Stations for Growth | - | - | 899 | 3,087 | 2,107 | 7,368 | 1,912 | 1,005 | 4,645 | 4,738 | 25,762 |
| | | | | | | 45 | WS New Connections | 1,500 | 1,551 | 1,587 | 1,625 | 1,664 | 1,700 | 1,738 | 1,774 | 1,810 | 1,846 | 16,794 |
| | | | | | | 45281 | WS Highfield Water Supply Mains - Stage 2 | 1,171 | 1,191 | 902 | - | - | - | - | - | - | - | 3,264 |
| | | | | | | 49 | WS Subdivisions Add Infrastructure For Development | 100 | 103 | 106 | 108 | 111 | 113 | 116 | 118 | 121 | 123 | 1,120 |
| | | | | | | 50 | Programme - WS Reticulation New Mains | - | - | - | - | 555 | 1,134 | 1,159 | 1,183 | 1,206 | 1,231 | 6,467 |
| | | | | | | 57800 | WS Moorhouse Avenue Pump Station | 5 | 207 | 2,644 | 3,791 | 2,791 | 2,374 | - | - | - | - | 11,813 |
| | | | 59938 | WS Metro Pump Station to Antigua Street Link Main | 855 | - | - | - | - | - | - | - | - | - | 855 | | | |
| | | | 64 | Programme - WS Land Purchase for Pump Stations | - | - | - | 1,083 | 555 | 850 | 1,738 | 296 | - | - | 4,521 | | | |

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|--------------------------------|------------------------|-------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------|
| Water Supply | Water Supply Meet Addi | 67456 | WS Koukourārata Drinking Water Scheme | 300 | 310 | 779 | 6,038 | 3,078 | - | - | - | - | - | 10,505 |
| | | 71995 | WS Grassmere to Mays Link Main | 1,900 | 615 | - | - | - | - | - | - | - | - | 2,515 |
| | | 73886 | WS Ferrymead WSZ Capacity Upgrade | - | 103 | 529 | 1,450 | 7,547 | 6,445 | 5,934 | - | - | - | 22,009 |
| | | 870 | Programme - WS New Wells for Growth | - | - | - | 1,300 | 1,331 | 1,360 | 1,390 | 1,419 | 1,448 | 1,477 | 9,725 |
| Replace Existing Assets | | | | | | | | | | | | | | |
| | | 17885 | WS Eastern Terrace Trunk Main Renewal | 1,281 | - | - | - | - | - | - | - | - | - | 1,281 |
| | | 17924 | WS Averill Street Pump Station Renewal (PS1005) | 100 | 103 | 5,289 | 8,070 | 3,327 | 1,134 | - | - | - | - | 18,023 |
| | | 2355 | WS Pump Stations Reactive Renewals | 200 | 207 | 212 | 217 | 222 | 227 | 232 | 237 | 241 | 246 | 2,239 |
| | | 33813 | WS Jeffreys Road Pump Station Upgrade (PS1076) | 2,166 | - | - | - | - | - | - | - | - | - | 2,166 |
| | | 41882 | Programme - WS Pumping & Storage Electrical Renewals | 10 | 333 | 638 | 668 | 460 | 761 | 1,127 | 1,242 | 1,313 | 713 | 7,264 |
| | | 41883 | Programme - WS Pumping & Storage Mechanical Renewals | - | 207 | 113 | 23 | 198 | 219 | 348 | 355 | 241 | 246 | 1,950 |
| | | 41884 | Programme - WS Control Software Renewals (SCADA) | 20 | 128 | 131 | 134 | 138 | 141 | 144 | 77 | 78 | 80 | 1,071 |
| | | 41885 | Programme - WS Banks Peninsula Treatment Plant Civils Structures Renewals | - | - | - | - | - | - | - | - | - | 1,655 | 1,655 |
| | | 41888 | Programme - WS Banks Peninsula Treatment Plant Mechanical Renewals | 50 | 517 | 264 | 433 | 444 | 567 | 579 | 591 | 483 | 492 | 4,421 |
| | | 48081 | WS Mains Renewal - Halswell Junction Rd Roading Extension | 324 | - | - | - | - | - | - | - | - | - | 324 |
| | | 48891 | WS Mains Renewal of Colombo to Moorhouse Utility Tunnel | 489 | - | - | - | - | - | - | - | - | - | 489 |
| | | 48902 | WS Pump & Storage Equipment Renewals (MEICA) & Transient Mitigation | 1,570 | - | - | - | - | - | - | - | - | - | 1,570 |
| | | 48907 | WS Health & Safety Renewals | 50 | 52 | 53 | 54 | 55 | 57 | 58 | 59 | 60 | 62 | 560 |
| | | 50437 | WS Treatment Plant Reactive Renewals | 40 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 49 | 448 |
| | | 50446 | WS Denton, Sockburn, Mt Pleasant 3, Grassmere, Mays & Halswell 2 Reservoir | 1,584 | 368 | - | - | - | - | - | - | - | - | 1,951 |
| | | 50449 | WS Sydenham Suction Tank Replacement | 555 | 1,199 | - | - | - | - | - | - | - | - | 1,754 |
| | | 51 | Programme - WS Mains Renewals | 4,168 | 17,516 | 10,854 | 32,556 | 33,244 | 39,501 | 52,251 | 56,185 | 51,879 | 52,917 | 351,070 |
| | | 52 | Programme - WS Headworks Well Renewals | - | 207 | 1,058 | 1,083 | 1,109 | 1,134 | 2,317 | 2,366 | 1,206 | 1,231 | 11,710 |
| | | 53 | Programme - WS Submains Renewals | 3,000 | 4,136 | 4,231 | 4,333 | 4,437 | 4,534 | 9,268 | 9,463 | 9,652 | 6,153 | 59,206 |
| | | 55783 | WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal | 3,708 | - | - | - | - | - | - | - | - | - | 3,708 |
| | | 55790 | WS Puriri Kilmarnock Wharenui Ilam Maidstone Wainui George Division Deans & Waimairi Mains Renewal | 390 | - | - | - | - | - | - | - | - | - | 390 |
| | | 55797 | WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal | 767 | - | - | - | - | - | - | - | - | - | 767 |
| | | 56060 | WS Update Model Base Data | 400 | 284 | 338 | 366 | 373 | 300 | 300 | 300 | 300 | 300 | 3,261 |
| | | 56683 | WS Reactive Mains & Submains Renewal | 600 | 620 | 635 | 650 | 665 | 680 | 695 | 710 | 724 | 738 | 6,718 |
| | | 57144 | WS Reactive Water Meter Renewal | 500 | 517 | 423 | 433 | 444 | 453 | 463 | 473 | 483 | 492 | 4,682 |
| | | 58178 | WS Hackthorne Reservoir Renewal | 1,050 | - | - | - | - | - | - | - | - | - | 1,050 |
| | | 58910 | WS Quarry Reservoir Renewal | 3 | - | - | - | - | - | - | - | - | - | 3 |
| | | 59075 | WS Yokogawa Automation Blocks Renewal as Part of Water St | 504 | - | - | - | - | - | - | - | - | - | 504 |

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| Group of Activities | Activity | Category | ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total |
|---------------------|--------------|----------|-------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------|
| Water Supply | Water Supply | Replace | 60079 | Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals | - | - | - | - | - | 567 | 2,317 | 828 | - | - | 3,712 |
| | | | 60096 | WS Blighs Road Pump Station Well 3 Renewal (PS1007) | 121 | - | - | - | - | - | - | - | - | - | 121 |
| | | | 60152 | WS Kerrs Road Pump Station Renewal (PS1022) | 50 | 672 | 5,289 | 6,066 | 3,327 | 1,134 | - | - | - | - | 16,538 |
| | | | 60153 | WS Tara Street Replacement Building, Electrics & Controls (PS1089) | 296 | 685 | 98 | 193 | 246 | 121 | - | - | - | - | 1,639 |
| | | | 60154 | WS Grampian Street Suction Tank Renewal (PS1074) | 150 | 155 | 1,587 | 3,011 | 5,444 | - | - | - | - | - | 10,347 |
| | | | 60155 | WS Auburn Avenue Pump Station Renewal (PS1068) | 300 | 259 | 1,058 | 987 | - | - | - | - | - | - | 2,603 |
| | | | 60158 | WS Pump & Storage MEICA Renewals for FY2023 | 500 | - | - | - | - | - | - | - | - | - | 500 |
| | | | 60159 | WS Burnside & Farrington Generator Replacement | 481 | - | - | - | - | - | - | - | - | - | 481 |
| | | | 60162 | WS Mount Herbert Reservoir Replacement | 30 | 384 | - | - | - | - | - | - | - | - | 414 |
| | | | 60163 | WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone (PS1060) | 60 | 103 | 1,178 | 2,063 | - | - | - | - | - | - | 3,405 |
| | | | 60164 | WS Lock Renewals | 424 | 330 | - | - | - | - | - | - | - | - | 755 |
| | | | 60171 | Radio Communications Upgrade (4RF) | 1,240 | - | - | - | - | - | - | - | - | - | 1,240 |
| | | | 60200 | WS Woolston Well 3 Renewal (PS1065) | 273 | 662 | 155 | - | - | - | - | - | - | - | 1,090 |
| | | | 60257 | WS Spreydon Well 2 & Well 3 Renewal (PS1030) | 396 | - | - | - | - | - | - | - | - | - | 396 |
| | | | 60261 | WS Montreal Street Well 2 Renewal (PS1027) | 175 | 786 | 89 | - | - | - | - | - | - | - | 1,050 |
| | | | 60325 | WS Pump Station Diesel Tank Renewals to Meet Regional Plan | 309 | - | - | - | - | - | - | - | - | - | 309 |
| | | | 60375 | WS Mains Renewal - Multi-Use Arena - Barbadoes Madras Lichfield | 1,550 | 1,727 | - | - | - | - | - | - | - | - | 3,277 |
| | | | 64331 | WS Sefton, Pascoe, Webb, Walnut, Hutcheson, Bradford, Walsall, Hammond, Willis & Dobs Mains Renewals | 500 | - | - | - | - | - | - | - | - | - | 500 |
| | | | 64986 | WS Akaroa L'Aube Hill Reservoir Replacement | 4,134 | - | - | - | - | - | - | - | - | - | 4,134 |
| | | | 65001 | WS Banks Peninsula Treatment Plant Reactive Renewals | 150 | 155 | 159 | 217 | 222 | 227 | 232 | 237 | 241 | 246 | 2,085 |
| | | | 65002 | WS Wainui 2 Reservoir Communications Upgrade | 169 | - | - | - | - | - | - | - | - | - | 169 |
| | | | 65033 | WS Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA) | 451 | 518 | - | - | - | - | - | - | - | - | 969 |
| | | | 65038 | WS Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA) | - | - | 288 | - | - | - | - | - | - | - | 288 |
| | | | 65039 | WS Banks Peninsula Pumping & Storage Reactive Renewal | 50 | 52 | 53 | 54 | - | - | - | - | - | - | 209 |
| | | | 65100 | WS Tilford, Frensham, Jura, Islay, Staffa, Gow, Bute & Alport Submains Renewal | 400 | - | - | - | - | - | - | - | - | - | 400 |
| | | | 65101 | WS Maunsell, Worcester, Adams, Bromley, Lane, Bayswater, St Johns, Connal, et al Submains Renewal | 200 | - | - | - | - | - | - | - | - | - | 200 |
| | | | 65111 | WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals | 500 | - | - | - | - | - | - | - | - | - | 500 |
| | | | 65112 | WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gegan, Farrington, Hillsbo Mains Renewals | 1,293 | - | - | - | - | - | - | - | - | - | 1,293 |
| | | | 65113 | WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals | 101 | - | - | - | - | - | - | - | - | - | 101 |

Christchurch City Council

Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category | ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total |
|---------------------|----------------------|----------|-------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------|
| Water Supply | Water Supply Replace | E | 68838 | WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals | 1,580 | 2,117 | - | - | - | - | - | - | - | - | 3,697 |
| | | | 68843 | WS Ayr, Darvel, Mona Vale, Mathias, Chapter, Jacksons, Peverel, Dallas, Tintern & Balrudry Mains Renewals | 1,868 | - | - | - | - | - | - | - | - | - | 1,868 |
| | | | 68844 | WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals | 3,657 | 2,443 | - | - | - | - | - | - | - | - | 6,100 |
| | | | 68898 | WS Domain, Cobham, Kaiwara, Diamond, King, Frankleigh, HoonHa y, Clouston, Huxley, Fisher Submains Renewal | 1,126 | - | - | - | - | - | - | - | - | - | 1,126 |
| | | | 70659 | WS Innes, Condell & Matsons Mains Renewal | 1,308 | - | - | - | - | - | - | - | - | - | 1,308 |
| | | | 70894 | WS Mains Burwood, Stanford & Newhaven Renewals | 1,924 | - | - | - | - | - | - | - | - | - | 1,924 |
| | | | 71307 | WS Mains Mona Vale & Matai Renewals | 132 | - | - | - | - | - | - | - | - | - | 132 |
| | | | 71937 | WS Harewood Mains Renewal | 2,589 | 2,100 | - | - | - | - | - | - | - | - | 4,689 |
| | | | 73 | Programme - WS Pumping & Storage Civils and Structures Renewals | - | 259 | 682 | 162 | 1,109 | 1,134 | 1,159 | 1,183 | 2,724 | 2,461 | 10,872 |
| | | | 73356 | WS Mains Silvester, Corso, Desmo, Finla, Whiteh, Fernbr, Idri, Bradn, Inglew o, Lamor, Portn, Kowh, Wattl Renewal | 401 | 4,356 | - | - | - | - | - | - | - | - | 4,757 |
| | | | 73544 | WS Mains Halswell, Hendersons, Cardinal, Warren & Kinnaird Renewals | 617 | 1,321 | - | - | - | - | - | - | - | - | 1,938 |
| | | | 73680 | WS Banks Peninsula Akaroa L'Aube Hill Membranes Modules Replacement | 600 | - | - | - | - | - | - | - | - | - | 600 |
| | | | 73879 | WS Stanmore Submains Renewal | 42 | - | - | - | - | - | - | - | - | - | 42 |
| | | | 73924 | WS Mains Brougham, Jerrold, Selwyn, Somerset, Colombo, Waltham Renewals | 308 | 2,313 | 12,921 | - | - | - | - | - | - | - | 15,542 |
| | | | 73937 | WS Banks Peninsula surface water intakes renewals | 500 | 95 | - | - | - | - | - | - | - | - | 595 |
| | | | 74110 | WS High Submains Renewal | 39 | - | - | - | - | - | - | - | - | - | 39 |
| | | | 74436 | WS McCormacks Bay and others MEICA renewals | - | 10 | 310 | 1,034 | 1,395 | - | - | - | - | - | 2,749 |
| | | | 74437 | WS Ashgrove and others MEICA renewals | 10 | 1,275 | 1,352 | - | - | - | - | - | - | - | 2,637 |
| | | | 74678 | WS Banks Peninsula Pumping & Storage MEICA 2025 | 10 | 98 | 111 | - | - | - | - | - | - | - | 219 |
| | | | 74679 | WS Banks Peninsula Pumping & Storage MEICA 2026 | - | 10 | 120 | 134 | - | - | - | - | - | - | 265 |
| | | | 74722 | WS Mains Seaview, Hardy, New Brighton, Bower, Palmers, Baker, Rawson, Pratt, Hawke Renewals | 200 | 453 | - | - | - | - | - | - | - | - | 653 |
| | | | 74839 | WS Banks Peninsula Treatment Plants Electrical Renewals 20: | 10 | 98 | 111 | - | - | - | - | - | - | - | 219 |
| | | | 74840 | WS Banks Peninsula Treatment Plants Electrical Renewals 20: | - | 10 | 182 | 176 | - | - | - | - | - | - | 368 |
| | | | 74863 | WS Reactive Water Supply Reticulation Renewal (Maintenance Contract) | 100 | 103 | 106 | 162 | 166 | 170 | 174 | 177 | 181 | 185 | 1,525 |
| | | | 74864 | WS Reactive Water Supply Pumping Renewals (Maintenance Contract) | 200 | 207 | 212 | 271 | 277 | 283 | 290 | 296 | 302 | 308 | 2,644 |
| | | | 75397 | WS Main Pumps Well 4, 5 & 6 Services Renewal (PS1024) | 210 | 310 | 666 | - | - | - | - | - | - | - | 1,186 |
| | | | 75897 | WS Reactive Water Supply Reticulation Renewal (Ops) | 50 | 52 | 53 | 54 | 55 | 57 | 58 | 59 | 60 | 62 | 560 |
| | | | 75898 | WS Reactive Water Supply Pumping Renewals (Ops) | 150 | 155 | 159 | 217 | 222 | 227 | 232 | 237 | 241 | 246 | 2,085 |

Christchurch City Council

Proposed Capital Programme Detail By Activity

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| Group of Activities | Activity | Category | ID | Project Title | Proposed 2024/25 | Proposed 2025/26 | Proposed 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Forecast 2032/33 | Forecast 2033/34 | Total |
|---------------------------|----------------------|----------|-------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Water Supply | Water Supply Replace | E | 76311 | WS Well Pump Renewals at Brooklands (PS1066) & Kainga (PS1067) | 350 | 217 | - | - | - | - | - | - | - | - | 567 |
| | | | 888 | WS Lyttelton Rail Tunnel Pipeline Renewals | 200 | 310 | 4,231 | 5,416 | 3,327 | - | - | - | - | - | 13,485 |
| | | | 89 | WS Submains Meter Renewal | 200 | 207 | 212 | 217 | 222 | 227 | 232 | 237 | 241 | 246 | 2,239 |
| Water Supply Total | | | | | 74,522 | 70,329 | 77,080 | 96,910 | 89,327 | 87,306 | 96,556 | 97,058 | 95,222 | 88,602 | 872,911 |
| Grand Total | | | | | 738,909 | 703,115 | 681,887 | 658,201 | 609,088 | 598,833 | 618,521 | 615,259 | 619,088 | 654,418 | 6,497,320 |

Potential Disposal of Council Owned Properties

Potential disposal of Council-owned properties

The Council has a small number of properties which are no longer being used for the purpose they were originally acquired for, or that have been transferred to us by the Government (former residential red zone properties in the Port Hills).

The properties we're putting up for consideration make up less than 1% of the Council's overall portfolio and won't affect current levels of service. The estimated revenue from the sale of properties over the life of the LTP is approximately \$20-\$23 million. The Council owns many types of properties of all different shapes and sizes, and as the city grows, land holdings also grow to maintain levels of service. Since 2011, it's grown by more than 12%. This includes all of the former residential red zone land that the Government handed over to the Council to own and manage.

Why we are proposing to dispose of some Council-owned properties

Because owning property has a cost, it's good financial practice to continually review the portfolio and decide whether to keep or dispose of properties that are no longer being used for their original purpose.

When doing this, our first step is to identify likely properties and assess them against the criteria for retention. These criteria include:

- whether the property is being used for the purpose it was originally acquired for
- its cultural, environmental or heritage value, and
- whether it can meet any of the Council's immediate or longer-term needs.

Properties that don't meet the retention criteria go onto the shortlist to be considered for disposal. The shortlist contains 46 properties set out in the Schedule below.

Five of these properties are either reserve or "parks" under section 138 of the Local Government Act 2002 because the land was acquired or used principally for community, recreational, environmental, cultural or spiritual purposes:

- three reserves are undeveloped, with
 - one held for a future road that is not proceeding
 - one held for recreation in an area where there are many other parks
 - one held for utility purposes and has a single buried cable on it.
- two parks
 - one is a block in a rural area that has been grazed for many years and is not required for community purposes
 - one is surplus land associated with a land drainage project.

One is residential land that the Council is considering selling to a community housing provider for new homes.

The other 40 properties identified are former residential red zone properties (which equates to less than 3% of the Port Hills red zone land). For these properties, we need to take an extra step to assess the hazards that led to the land being zoned red:

- If the hazard can be removed or reduced to an acceptable level, for example by land title reconfiguration or engineering works such as bunds or rock clearance, the property can be considered for disposal
- If not, the Council will retain ownership of the property.

How do we dispose of properties that are no longer required?

We follow the Council's policy and normal practices:

- Policy – publicly tendering properties for sale unless there is a clear reason for doing otherwise.
- Practice – in an open, transparent, well-advertised and public manner at market value. This may include methods other than tender, such as auction, deadline sale or general listing.

Where it's appropriate, the Council may consider departing from these practices to give effect to the Housing Policy we adopted in 2016. This could result in the land being used to deliver the outcomes of that policy, like selling land to other housing providers for them to develop and/or deliver social and affordable housing. The specific circumstances related to a property may also give rise to a departure e.g. where the adjoining owner is the only logical purchaser.

Before we can do this for the five properties that are either reserves or parks, we must undertake formal consultation. This involves a greater level of detail being provided about each property and why we are proposing to dispose of it, and the reasonably practicable options that have been considered. There are also additional process requirements for land which is reserve under the Reserves Act 1977.

List of Council owned properties that could potentially be disposed of:

Properties identified as either reserve or the land subject to section 138 of the Local Government Act 2002

| Name | No | Street | Rating ID | Legal Description | Title Reference | Area (m ²) | Proposed next steps | Note |
|--|------|-----------------|-----------|-----------------------------|-----------------|------------------------|---|---|
| Mataroa Reserve | 5 | Mataroa Place | 142219 | Lot 5 DP 348678 | 199837 | 413 | Section 24 Reserves Act Consultation | A small undeveloped reserve that isn't needed as it is located in an area that is well serviced by other parks. This is a reserve so Section 24 of the Reserves Act 1977 applies. |
| Penruddock 3 Drainage Reserve | 148R | Penruddock Rise | 176058 | Lot 93 482377 | 678511 | 1,010 | Section 24 Reserves Act Consultation | This utility reserve serves no purpose for the Council. As it has reserve status, Section 24 of the Reserves Act 1977 applies. |
| Reserve | 26 | Waipara Street | 106772 | Lot 30 Deposited Plan 22421 | CB11A/828 | 665 | Section 24 Reserves Act Consultation | This land was originally acquired for a road that has never been built. As it has "reserve" status Section 24 of the Reserves Act 1977 applies. |
| Vacant Land | 25 | Kinloch Road | 151360 | Lot 1 DP 44849 | CB23B/1211 | 14,310 | Section 138 Local Government Act consultation | The reason why this property was acquired is not known, so a conservative approach has been adopted regarding compliance with Section 138 of the Local Government Act. |
| Vacant Section Balance of Te Kura not required | 32 | Sutherlands | 121297 | Lot 2 Deposited Plan 7106 | CB407/30 | 15,000 | Section 138 Local Government Act consultation | While this property has never been open to the public, it was acquired for a community use (land drainage) so Section 138 applies. It is not needed for the project and will need to be subdivided from Te Kura |

Other Properties

| Name | No | Street | Rating ID | Legal Description | Title Reference | Area (m ²) | Proposed next steps | Note |
|---------------------------------|-----|-------------------|-----------|---|-----------------|------------------------|------------------------|---|
| Vacant Section (Port Hills RRZ) | 10 | Aratoro Place | 102329 | Flat 2 DP 40657 and Garage 2 DP 40657 on Lot 25 DP 39753 | CB18F/1351 | 300 | Council makes decision | Reconfiguration of titles will be required to manage risk. Involves other Aratoro Place properties |
| Vacant Section (Port Hills RRZ) | 10b | Aratoro Place | 102328 | Flat 1 DP 40657 on Lot 25 DP 39753 having share in 593 m2 | CB18F/1350 | 260 | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Aratoro Place properties |
| Vacant Section (Port Hills RRZ) | 12 | Aratoro Place | 102327 | Lot 24 Deposited Plan 39753 | CB18/1030 | 716 | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Aratoro Place properties |
| Vacant Section (Port Hills RRZ) | 14 | Aratoro Place | 102326 | Lot 23 Deposited Plan 39753 | CB18/1029 | 699 | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Aratoro Place properties |
| Vacant Section (Port Hills RRZ) | 16 | Aratoro Place | 102325 | Lot 22 Deposited Plan 39753 | CB18F/1028 | 540 | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Aratoro Place properties |
| Vacant Section (Port Hills RRZ) | 8 | Aratoro Place | 102330 | Lot 1 Deposited Plan 41711 | CB20A/1316 | 875 | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Aratoro Place properties |
| Vacant Section (Port Hills RRZ) | 27a | Glendever Terrace | 101248 | Flat 1 DP 403875 Lot 65 Deposited Plan 51716 | 413055 | 450 | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Glendever Terrace properties |
| Vacant Section (Port Hills RRZ) | 27 | Glendever Terrace | 158819 | Flat 2 DP 71478 Lot 65 Deposited Plan 51716 | CB41B/1249 | 450 | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Glendever Terrace properties |
| Vacant Section (Port Hills RRZ) | 11 | Hammerton Lane | 127080 | Lot 2 Deposited Plan 80767 | CB46B/711 | 974 | Council makes decision | Requires a feasibility study for a bund to assist managing risk |
| Vacant Section (Port Hills RRZ) | 11a | Hammerton Lane | 121876 | Lot 1 Deposited Plan 80767 | CB46B/710 | 1,010 | Council makes decision | Requires a feasibility study for a bund to assist managing risk |

| Name | No | Street | Rating ID | Legal Description | Title Reference | Area (m ²) | Proposed next steps | Note |
|---|-----|---------------------|-----------|---|-----------------|------------------------|------------------------|---|
| Vacant Section (Port Hills RRZ) | 7b | Hammerton Lane | 121877 | Lot 1 Deposited Plan 76781 | CB44A/909 | 1,003 | Council makes decision | Requires a feasibility study for a bund to assist managing risk |
| Vacant Section (Port Hills RRZ) | 9 | Hammerton Lane | 141585 | Lot 1 Deposited Plan 346509 | 191086 | 784 | Council makes decision | Requires a feasibility study for a bund to assist managing risk |
| Vacant Section (Port Hills RRZ) | 9a | Hammerton Lane | 141586 | Lot 2 Deposited Plan 346509 | 191087 | 1,320 | Council makes decision | Requires a feasibility study for a bund to assist managing risk |
| Housing property associated with Andrews Cres | 32 | Hillier Place | 81759 | Lot 31 Deposited Plan 8335 | CB7B/1478 | 911 | Council makes decision | |
| Vacant Section (Port Hills RRZ) | 1 | Kinsey Terrace | | Lot 1 DP 2493 & Lot 2 DP 43517 | CB22K/782 | 1,140 | Council makes decision | |
| Vacant Section (Port Hills RRZ) | 334 | Marine Drive | 147929 | Lot 30 DP 17345 | CB41B/30 | 1,045 | Council makes decision | |
| Vacant Section (Port Hills RRZ) | 336 | Marine Drive | 147930 | Lot 29 DP 17354 | CB2C/182 | 1,105 | Council makes decision | |
| Vacant Section (Port Hills RRZ) | 342 | Marine Drive | 147935 | Lot 26 DP 17345 | CB3A/1159 | 1,009 | Council makes decision | |
| Vacant Section (Port Hills RRZ) | 22 | McCormacks Bay Road | 102335 | Lot 1 DP29581 | CB11K/1172 | 688 | Council makes decision | |
| Vacant Section (Port Hills RRZ) | 381 | Port Hills Road | 70132 | Lot 4 DP18102 | CB689/31 | 885 | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Port Hills Road properties |
| Vacant Section (Port Hills RRZ) | 387 | Port Hills Road | 70131 | Lot 2 DP 52670 (898m ²) and Lot 11 DP 304078 (404m ²) and Lot 2 DP 70060 (751m ²) | 16376 | 2,053 | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Port Hills Road properties |
| Vacant Section (Port Hills RRZ) | 389 | Port Hills Road | 70130 | Lot 1 DP52670 | CB31K/651 | 616 | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Port Hills Road properties |
| Vacant Section (Port Hills RRZ) | 5 | Reservoir Lane | 152687 | Lot 5 Deposited Plan 361157 | 250627 | 1,071 | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Reservoir Lane properties |

| Name | No | Street | Rating ID | Legal Description | Title Reference | Area (m ²) | Proposed next steps | Note |
|---------------------------------|-----|------------------|-----------|---|---|------------------------|------------------------|---|
| Vacant Section (Port Hills RRZ) | 7 | Reservoir Lane | 152689 | Lot 7 Deposited Plan 361157 | 250629 | 1,117 | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Reservoir Lane properties |
| Vacant Section (Port Hills RRZ) | 9 | Reservoir Lane | 152681 | Lot 9 Deposited Plan 361157 | 250631 | 1,429 | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Reservoir Lane properties |
| Vacant Section (Port Hills RRZ) | 4 | Searidge Lane | 104788 | Lots 1-5 Deposited Plan 55982 & each has a 1/8 share in Lot 9 DP 55982 in Searidge Lane | CB36D/131, CB36D/130, CB36D/129, CB36D/128, CB36D/127 | TBD | Council makes decision | Reconfiguration of titles required to manage risk. Involves other Searidge Lane and Taylors Mistake Road properties |
| Vacant Section (Port Hills RRZ) | 6 | Searidge Lane | 104789 | Lots 4 Deposited Plan 55982 & each has a 1/8 share in Lot 9 DP 55982 in Searidge Lane | CB36D/130 | 1023 | Council makes decision | Reconfiguration of titles required to manage risk. Involves other Searidge Lane and Taylors Mistake Road properties |
| Vacant Section (Port Hills RRZ) | 7 | Searidge Lane | | Lots 3 Deposited Plan 55982 & each has a 1/8 share in Lot 9 DP 55982 in Searidge Lane | CB36D/129 | 1026 | Council makes decision | Reconfiguration of titles required to manage risk. Involves other Searidge Lane and Taylors Mistake Road properties |
| Vacant Section (Port Hills RRZ) | 8 | Searidge Lane | 104791 | Lots 2 Deposited Plan 55982 & each has a 1/8 share in Lot 9 DP 55982 in Searidge Lane | CB36D/128 | 1344 | Council makes decision | Reconfiguration of titles required to manage risk. Involves other Searidge Lane and Taylors Mistake Road properties |
| Vacant Section (Port Hills RRZ) | 10 | Searidge Lane | 104792 | Lots 1 Deposited Plan 55982 & each has a 1/8 share in Lot 9 DP 55982 in Searidge Lane | CB36D/127 | 1228 | Council makes decision | Reconfiguration of titles required to manage risk. Involves other Searidge Lane and Taylors Mistake Road properties |
| Vacant Section (Port Hills RRZ) | 10 | Stronsay Lane | 131280 | Lot 17 Deposited Plan 304078 | 16369 | 1,087 | Council makes decision | |
| Vacant Section (Port Hills RRZ) | 102 | Sumnervale Drive | 103376 | Lot 40 Deposited Plan 54571 | CB32L/404 | 2,186 | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Sumnervale properties |

| Name | No | Street | Rating ID | Legal Description | Title Reference | Area (m ²) | Proposed next steps | Note |
|---------------------------------|----------------------------|-----------------------|-----------|--------------------------------|---|------------------------|------------------------|--|
| Vacant Section (Port Hills RRZ) | 106 | Sumnervale Drive | 103373 | Lot 38 Deposited Plan 54571 | CB32K/402 | 959 | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Sumnervale properties |
| Vacant Section (Port Hills RRZ) | 104A (not 2/104) | Sumnervale Drive | 191460 | Lot 2 Deposited Plan 547814 | 941008 | 217 | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Sumnervale properties |
| Vacant Section (Port Hills RRZ) | 98 | Sumnervale Drive | 103377 | Lot 41 Deposited Plan 54571 | CB32K/405 | 3,312 | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Sumnervale properties |
| Vacant Section (Port Hills RRZ) | 1/28 | Taupata Street | 101073 | Lot 1 Deposited Plan 55525 | CB33B/531, CB34B/396, CB34B/397 (Cross-lease format) | 1,416 | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Taupata Street properties |
| Vacant Section (Port Hills RRZ) | 2/28 | Taupata Street | 101074 | | | | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Taupata Street properties |
| Vacant Section (Port Hills RRZ) | 22a | Taupata Street | 101081 | Lot 2 Deposited Plan 21022 | CB1B/753 | 859 | Council makes decision | |
| Vacant Section (Port Hills RRZ) | 24 | Taupata Street | 101079 | Lot 8 Deposited Plan 21022 | CB24F/650 | 777 | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Taupata Street properties |
| Vacant Section (Port Hills RRZ) | 26 | Taupata Street | 101076 | Part Lot 3 Deposited Plan 1895 | CB23F/905 | 1,416 | Council makes decision | Reconfiguration of titles may be required to manage risk. Involves other Taupata Street properties |
| Vacant Section (Port Hills RRZ) | 9 | Taylor's Mistake Road | 166111 | Lots 2 Deposited Plan 59130 | CB35A/854 | TBD | Council makes decision | Reconfiguration of titles required to manage risk. Involves other Searidge Lane and Taylor's Mistake Road properties |

Fees and Charges

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

Corporate

Debt Collection

Where any fee or charge (or other amount payable) has not been paid by the due date, the Council may commence debt recovery action. The Council reserves the right to charge interest, payable from the date the debt became due, calculated using an interest rate that is broadly consistent with the Council's average cost of Ratepayer-funded borrowing for the relevant financial year. The Council also reserves its right to recover the costs incurred in pursuing recovery of the debt on a solicitor / client basis. Debt recovery action commences when the Council sends the debt to a debt collector or a lawyer to be recovered, whether or not any court proceedings are issued.

Online or Credit Card Payments

The Council is not obliged to accept any online or credit card payment. Where such payments are accepted, the Council reserves the right to add a surcharge to the amount being paid, to approximately meet the costs incurred by the Council as a result of this acceptance.

Payment Denominations

All payments to Council should be in reasonable denominations, including compliance with section 153 of the Reserve Bank of New Zealand Act 2021 for cash payments. The Council reserves the right to refuse acceptance or to add an additional administration fee to the amount owed where the payer attempts to make multiple small-denomination payments (including multiple payments by electronic mechanisms) in a manner which Council staff at their sole discretion consider to be unreasonable or vexatious.

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Governance

Official Information requests

For requests for information under the Local Government Official Information and Meetings Act 1987

Where the information request is covered by fees defined elsewhere, that fee shall prevail.

Examples include LIM, plan sales, cemetery and Library enquiries, copies of video, audio and film tapes.

Copy and Print Services (for information requests)

Cost of copy/photocopying

| | | | | |
|----|---------|---------|--------|------|
| A4 | \$0.20 | \$0.20 | \$0.00 | 0.0% |
| A3 | \$2.00 | \$2.00 | \$0.00 | 0.0% |
| A2 | \$3.50 | \$3.50 | \$0.00 | 0.0% |
| A1 | \$6.50 | \$6.50 | \$0.00 | 0.0% |
| A0 | \$10.50 | \$10.50 | \$0.00 | 0.0% |

Cost of Scanning for hard copy application conversion

| | | | | |
|--|---------|---------|--------|------|
| 1 - 20 single sided A3 & A4 pages | \$27.40 | \$27.40 | \$0.00 | 0.0% |
| 21 - 40 single sided A3 & A4 pages | \$29.50 | \$29.50 | \$0.00 | 0.0% |
| 41 - 60 single sided A3 & A4 pages | \$33.50 | \$33.50 | \$0.00 | 0.0% |
| 61 - 80 single sided A3 & A4 pages | \$37.90 | \$37.90 | \$0.00 | 0.0% |
| 81 - 100 single sided A3 & A4 pages | \$42.00 | \$42.00 | \$0.00 | 0.0% |
| 101 - 150 single sided A3 & A4 pages | \$49.50 | \$49.50 | \$0.00 | 0.0% |
| each 100 sheets or part thereof over 100 | \$70.50 | \$70.50 | \$0.00 | 0.0% |

Cost per sheet larger than A3

| | | | | |
|--|----------|----------|--------|------|
| 1 - 20 single sided | \$27.50 | \$27.50 | \$0.00 | 0.0% |
| 21 - 40 single sided | \$37.90 | \$37.90 | \$0.00 | 0.0% |
| 41 - 60 single sided | \$59.00 | \$59.00 | \$0.00 | 0.0% |
| 61 - 80 single sided | \$80.00 | \$80.00 | \$0.00 | 0.0% |
| 81 - 100 single sided | \$100.00 | \$100.00 | \$0.00 | 0.0% |
| 101 - 150 single sided | \$138.00 | \$138.00 | \$0.00 | 0.0% |
| each 100 sheets or part thereof over 100 | \$160.00 | \$160.00 | \$0.00 | 0.0% |

Aerial Photographs

| | | | | |
|----|---------|---------|--------|------|
| A4 | \$18.50 | \$18.50 | \$0.00 | 0.0% |
| A3 | \$26.00 | \$26.00 | \$0.00 | 0.0% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| | Fees for 2023/24 | Fees for 2024/25 | | |
|----|----------------------------|----------------------------|------------------|-----------------|
| | GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |
| A2 | \$37.00 | \$37.00 | \$0.00 | 0.0% |
| A1 | \$47.00 | \$47.00 | \$0.00 | 0.0% |
| A0 | \$84.00 | \$84.00 | \$0.00 | 0.0% |

Staff time recovery

For time spent responding to the request in excess of one hour.

| | | | | |
|--|---------|---------|--------|------|
| - for the first chargeable half hour or part thereof | \$38.00 | \$38.00 | \$0.00 | 0.0% |
| - for each half-hour thereafter | \$38.00 | \$38.00 | \$0.00 | 0.0% |

All other costs to obtain or supply the information

The amount actually incurred in responding to the request.

General Manager's discretion to determine full cost recovery

Deposit may be required

A deposit may be required where the charge is likely to exceed \$100 or where some assurance of payment is required to avoid waste of resources.

General Manager's discretion to determine the deposit required.

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Christchurch Art Gallery

Curatorial

| | | | | |
|---------------------------|---|---|--|--|
| Photographic reproduction | Art Gallery director's discretion to set fees | Art Gallery director's discretion to set fees | | |
|---------------------------|---|---|--|--|

Venue Hire - See Community Facilities fees and charges

Exhibition fees

| | | | | |
|--|---|---|--|--|
| Admission fees for special exhibitions | Art Gallery director's discretion to set fees | Art Gallery director's discretion to set fees | | |
|--|---|---|--|--|

Gallery Tour charges

| | | | | |
|--|---------|---------|--------|------|
| Pre-booked group tours - per student | \$2.00 | \$2.00 | \$0.00 | 0.0% |
| Pre-booked group tours - per adult | \$10.00 | \$10.00 | \$0.00 | 0.0% |
| School classes - 1.5 hr session - per person | \$2.00 | \$2.00 | \$0.00 | 0.0% |

The above fees exclude pay per view exhibitions

Akaroa Museum

Admission charges no longer apply

| | | | | |
|---|---------|---------|--------|------|
| Supply digital image from collection | \$21.00 | \$22.50 | \$1.50 | 7.1% |
| Family history, genealogical enquiry - initial enquiry | \$31.50 | \$33.50 | \$2.00 | 6.3% |
| Family history, genealogical enquiry - additional work per hour | \$63.00 | \$65.50 | \$2.50 | 4.0% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Civic and International Relations

International Relations

Hosting visiting delegations

| | | | | |
|---|----------|----------|--------|------|
| Standard visit briefing - one hour minimum fee | \$200.00 | \$200.00 | \$0.00 | 0.0% |
| Site visit to facilities - escorted - one hour minimum | \$250.00 | \$250.00 | \$0.00 | 0.0% |
| Technical visit - expert staff and written material - administration charge | \$375.00 | \$375.00 | \$0.00 | 0.0% |

Programme administration fee

| | | | | |
|--|-------------|-------------|--------|------|
| Base fee for 1 to 10 people | \$200.00 | \$200.00 | \$0.00 | 0.0% |
| Additional fee for 11 plus people - per extra person | \$5.50 | \$5.50 | \$0.00 | 0.0% |
| Catering | actual cost | actual cost | | |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Libraries

Stock

| | | | | |
|-----------------------|--------|--------|--------|------|
| Bestseller collection | \$3.00 | \$3.00 | \$0.00 | 0.0% |
|-----------------------|--------|--------|--------|------|

Non-book Stock

Audio Visual Materials:

| | | | | |
|------------|--------|--------|--------|------|
| CD Single | \$3.00 | \$3.00 | \$0.00 | 0.0% |
| CD Set | \$3.00 | \$3.00 | \$0.00 | 0.0% |
| DVD Single | \$3.00 | \$3.00 | \$0.00 | 0.0% |
| DVD set | \$6.00 | \$6.00 | \$0.00 | 0.0% |

Non-city Resident Charges

| | | | | |
|---------------------|----------|----------|--------|------|
| Annual subscription | \$148.00 | \$154.00 | \$6.00 | 4.1% |
|---------------------|----------|----------|--------|------|

Holds & interloans

| | | | | |
|---|---------|---------|----------|---------|
| Adults - per item | \$2.00 | \$0.00 | (\$2.00) | -100.0% |
| Interloan - per item | \$13.00 | \$13.00 | \$0.00 | 0.0% |
| Urgent interloan - full charge per item | \$43.00 | \$43.00 | \$0.00 | 0.0% |

Replacements (General Revenue)

| | | | | |
|------------------------------|--|--|--------|------|
| Membership cards: - Adults | \$5.00 | \$5.00 | \$0.00 | 0.0% |
| Membership cards: - Children | \$2.50 | \$2.50 | \$0.00 | 0.0% |
| Lost stock | Replacement cost plus \$21.00 | Replacement cost plus \$21.00 | | |
| CD and DVD cases | General Manager's discretion to set fees | General Manager's discretion to set fees | | |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Libraries

Other services

| | | | | |
|--|--|--|--|--|
| Information products | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Reprographics | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Consumables related to Creative Spaces | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Products | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Preservation | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Item delivery Service | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Gift voucher | General Manager's discretion to set fees | General Manager's discretion to set fees | | |

Hire of Meeting Rooms and Public Spaces - See Community Facilities fees and charges

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

Note: General Manager has discretion to modify in response to developing market and community conditions

Note: Effective dates may apply from the nearest business day

Recreation and Sport Centres

* Items identified with this symbol have a discount of 25% on the full costs (this discount is available to Community Services card, Super Gold card and Kiwiable/ Hapai card holders). Note, Super Gold Card discount only applies to the card holder

> Items identified by this symbol have a discount of 25% on the full costs for secondary student card holders

** terms and conditions apply

items identified with this symbol have a discount of 50% on full price for Kiwiable/ Hapai card holders

Multi Membership: GYM/POOLS Membership effective from 1 October

| | | | | |
|---|------------------------------|------------------------------|--------|------|
| *> ** Gym & Pool membership weekly fee | \$19.95 | \$19.95 | \$0.00 | 0.0% |
| *> Gym & Pool membership 12 month prepaid | one month free (\$950.95) | one month free (\$950.95) | | |

Swim effective from 1 October

| | | | | |
|---|---------|---------|--------|------|
| *# Adult | \$6.70 | \$6.70 | \$0.00 | 0.0% |
| *# Child | \$3.80 | \$3.80 | \$0.00 | 0.0% |
| Preschool Child with parent/caregiver | \$3.80 | \$3.80 | \$0.00 | 0.0% |
| School Group swims pre or post swimsafe/learn to swim | \$2.00 | \$2.00 | \$0.00 | 0.0% |
| Family of 5 (2 adults, 3 children or 1 adult, 4 children) | \$17.10 | \$17.10 | \$0.00 | 0.0% |
| Family of 2 (1 adult, 1 child) | \$8.60 | \$8.60 | \$0.00 | 0.0% |
| Additional child | \$3.30 | \$3.30 | \$0.00 | 0.0% |

(includes all Recreation and Sport Centres, and the outdoor pools: Te Hapua, Lyttelton and Waltham)

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

Jellie Park & Taiora QEII - Hydroslides (includes pool entry) effective from 1 October

| | | | | |
|--|---------|---------|--------|------|
| * # Slide pass adult | \$15.50 | \$15.50 | \$0.00 | 0.0% |
| * # Slide pass child | \$10.50 | \$10.50 | \$0.00 | 0.0% |
| Indoor & outdoor - Slide pass family (2 adults, 3 children or 1 adult, 4 children) | \$41.00 | \$41.00 | \$0.00 | 0.0% |
| Indoor & outdoor - Slide pass family (1 adult, 1 child) | \$20.50 | \$20.50 | \$0.00 | 0.0% |
| Slide pass - Additional child | \$8.50 | \$8.50 | \$0.00 | 0.0% |

(Slide pass includes Jellie Park and Taiora Hydroslides)

| | | | | |
|--|---------|---------|--------|------|
| *# Parakiore slide park pass adult | \$17.50 | \$17.50 | \$0.00 | 0.0% |
| *# Parakiore slide park pass child | \$12.50 | \$12.50 | \$0.00 | 0.0% |
| Parakiore slide park pass family (2 adults, 3 children or 1 adult, 4 children) | \$47.50 | \$47.50 | \$0.00 | 0.0% |
| Parakiore slide park pass family (1 adult, 1 child) | \$23.50 | \$23.50 | \$0.00 | 0.0% |
| Parakiore slide park pass - Additional child | \$10.00 | \$10.00 | \$0.00 | 0.0% |

Hydroslides - Waltham & Te Hapua (pool entry additional) effective from 1 October

| | | | | |
|-----------------|--------|--------|--------|------|
| Adult entry fee | \$2.00 | \$2.00 | \$0.00 | 0.0% |
| Child entry fee | \$2.00 | \$2.00 | \$0.00 | 0.0% |

SwimSmart Membership (weekly fees) increase effective 1st January

| | | | | |
|--|---|---|--------|------|
| * Pre-school, school age and mini squads | \$13.80 | \$13.80 | \$0.00 | 0.0% |
| * Adult casual Learn to Swim | \$14.00 | \$14.00 | \$0.00 | 0.0% |
| * Individual lessons | \$27.00 | \$27.00 | \$0.00 | 0.0% |
| * Shared lessons | \$18.30 | \$18.30 | \$0.00 | 0.0% |
| * Parent and Child | \$10.80 | \$10.80 | \$0.00 | 0.0% |
| Specialist Programmes & Services | General Manager's discretion to set fees at cost recovery level | General Manager's discretion to set fees at cost recovery level | | |

Swimsafe/Learn to Swim - Schools increase effective 1st January

| | | | | |
|--------------------------------|---------|---------|--------|------|
| per group per 25-30 min lesson | \$34.50 | \$34.50 | \$0.00 | 0.0% |
|--------------------------------|---------|---------|--------|------|

General Manager has discretion to change fees in response to external funding/sponsorship opportunities

Pool Membership: all Recreation & Sport Centres effective from 1 October

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosrides

| | | | | |
|------------------------------------|------------------------------|------------------------------|--------|------|
| **+ Pool membership weekly fee | \$15.10 | \$15.10 | \$0.00 | 0.0% |
| * Pool membership 12 month prepaid | one month free (\$719.80) | one month free (\$719.80) | | |

Child Pool Membership effective from 1 October

| | | | | |
|--|------------------------|------------------------|--------|------|
| **+ Child pool membership weekly fee | \$7.70 | \$7.70 | \$0.00 | 0.0% |
| * Child pool membership 12 month prepaid | one month free (\$367) | one month free (\$367) | | |

Pool multi-visit pass effective from 1 October

| | | | | |
|---------------|----------|----------|--------|------|
| *# Child x 10 | \$34.20 | \$34.20 | \$0.00 | 0.0% |
| *# Child x 20 | \$64.60 | \$64.60 | \$0.00 | 0.0% |
| *# Adult x 10 | \$60.30 | \$60.30 | \$0.00 | 0.0% |
| *# Adult x 20 | \$120.60 | \$120.60 | \$0.00 | 0.0% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

Pool Hire: (per hour) effective from 1 January

| | | | | |
|---|----------|----------|--------|------|
| Teach Pool lane - Community (12-20m pools) | \$6.50 | \$6.50 | \$0.00 | 0.0% |
| Hydrotherapy pool (full pool) - Community per 30 minutes | \$37.90 | \$38.85 | \$0.95 | 2.5% |
| Lane pool- 25m lane (includes Te Hapua outdoor 33m) - Community | \$12.95 | \$12.95 | \$0.00 | 0.0% |
| Lane pool - 50m lane - Community | \$25.90 | \$25.90 | \$0.00 | 0.0% |
| Parakiore Dive well - full pool Community | \$103.60 | \$103.60 | \$0.00 | 0.0% |
| Jellie Park Dive well - full pool Community | \$51.80 | \$51.80 | \$0.00 | 0.0% |
| Teach Pool lane - Commercial | \$13.00 | \$13.00 | \$0.00 | 0.0% |
| Hydrotherapy pool (full pool) - Commercial per 30 minutes | \$75.80 | \$77.70 | \$1.90 | 2.5% |
| Lane Pool - 25m (includes Te Hapua outdoor 33m) - Major event and Commercial 25m lane | \$25.90 | \$25.90 | \$0.00 | 0.0% |
| Lane pool - 50m lane - Major event and Commercial | \$51.80 | \$51.80 | \$0.00 | 0.0% |
| Parakiore Dive well - full pool - Major event and Commercial | \$207.20 | \$207.20 | \$0.00 | 0.0% |
| Jellie Park Dive well - full pool - Major event and Commercial | \$103.60 | \$103.60 | \$0.00 | 0.0% |

Pool hire rates are charged relative to the 25m lane rate, depending on their size and capacity

Suburban Pools - Templeton effective from 1 October

| | | | | |
|---------------------------|---------|---------|--------|------|
| Templeton Pool Membership | \$80.00 | \$80.00 | \$0.00 | 0.0% |
|---------------------------|---------|---------|--------|------|

Suburban Pools - Lyttelton (Norman Kirk Memorial Pool) effective from 1 October

| | | | | |
|---|----------|----------|--------|------|
| Summer Pool Membership (for access outside lifeguard hours) | \$140.00 | \$140.00 | \$0.00 | 0.0% |
| End of season membership (February to closing) | \$70.00 | \$70.00 | \$0.00 | 0.0% |
| Replacement Key | \$50.00 | \$50.00 | \$0.00 | 0.0% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosrides

All Recreation & Sport Centres - GYM Membership effective from 1 October

| | | | | |
|------------------------------------|------------------------|------------------------|--------|------|
| *>+ Gym Membership weekly fee | \$17.30 | \$17.30 | \$0.00 | 0.0% |
| *> Gym Membership 12 month prepaid | one month free (\$825) | one month free (\$825) | | |

| | | | | |
|-----------------------------|---------|--------|----------|--------|
| Replacement membership card | \$12.50 | \$5.00 | (\$7.50) | -60.0% |
|-----------------------------|---------|--------|----------|--------|

Fitness Centre Casual: effective from 1 October

| | | | | |
|----------------------------------|---|---|--------|------|
| *># Adult | \$18.50 | \$18.50 | \$0.00 | 0.0% |
| *># Gym multi visit pass x 10 | \$166.50 | \$166.50 | \$0.00 | 0.0% |
| Assessment Programme preparation | General Manager's discretion to set fees at cost recovery level | General Manager's discretion to set fees at cost recovery level | | |
| Specialist Programmes & Services | General Manager's discretion to set fees at cost recovery level | General Manager's discretion to set fees at cost recovery level | | |

Group Fitness Casual (includes Spin & Aqua) effective from 1 October

| | | | | |
|-----------------------------------|---|---|--------|------|
| *># Adult | \$12.00 | \$12.00 | \$0.00 | 0.0% |
| *># Classes multi visit pass x 10 | \$108.00 | \$108.00 | \$0.00 | 0.0% |
| Specialist Programmes & Services | General Manager's discretion to set fees at cost recovery level | General Manager's discretion to set fees at cost recovery level | | |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

Recreation Programmes:

| Specialist Programmes & Services | General Manager's discretion to set fees at cost recovery level | General Manager's discretion to set fees at cost recovery level | | |
|--|---|---|--------|------|
| Preschool Gym effective from 1 January | \$84.50 | \$84.50 | \$0.00 | 0.0% |

Recreation Casual: effective from 1 October

| | | | | |
|--|---|---|--------|------|
| * Under 5's activity | \$4.90 | \$4.90 | \$0.00 | 0.0% |
| * Under 5's activity - additional child | \$3.80 | \$3.80 | \$0.00 | 0.0% |
| * Under 5's activity multi visit pass x 10 | \$44.10 | \$44.10 | \$0.00 | 0.0% |
| *# Pay to Play adult | \$5.00 | \$5.00 | \$0.00 | 0.0% |
| *# Pay to Play child | \$3.50 | \$3.50 | \$0.00 | 0.0% |
| *# Pay to Play adult multi visit pass x 10 | \$45.00 | \$45.00 | \$0.00 | 0.0% |
| *# Pay to Play child multi visit pass x 10 | \$31.50 | \$31.50 | \$0.00 | 0.0% |
| Specialist Programmes & Services | General Manager's discretion to set fees at cost recovery level | General Manager's discretion to set fees at cost recovery level | | |

Indoor Stadia Hire: effective from 1 January

Basketball court / hour:

| | | | | |
|--|---------|---------|--------|------|
| -- Child (school students) | \$40.00 | \$40.00 | \$0.00 | 0.0% |
| -- Adult (based on activity and more than 50% of participants) | \$53.00 | \$53.00 | \$0.00 | 0.0% |

Basketball 1/2 court hire / hour

| | | | | |
|--|----------|----------|--------|------|
| Basketball 1/2 court hire - adult | \$26.50 | \$26.50 | \$0.00 | 0.0% |
| Basketball 1/2 court hire - child | \$20.00 | \$20.00 | \$0.00 | 0.0% |
| Volley Ball Court - per hour | \$26.50 | \$26.50 | \$0.00 | 0.0% |
| Volleyball court - child - per hour | \$20.00 | \$20.00 | \$0.00 | 0.0% |
| Badminton Court - per hour - adult | \$17.70 | \$17.70 | \$0.00 | 0.0% |
| Badminton court - per hour - child | \$13.50 | \$13.50 | \$0.00 | 0.0% |
| Futsal/Handball/korfbal/floorball full sized court - adult | \$106.00 | \$106.00 | \$0.00 | 0.0% |
| Futsal/Handball/korfbal/floorball full sized court - child | \$80.00 | \$80.00 | \$0.00 | 0.0% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslices

| | | | | |
|--|---------|---------|--------|------|
| Major Event and Commercial court hire per hour | \$86.00 | \$86.00 | \$0.00 | 0.0% |
|--|---------|---------|--------|------|

Commercial and/or major event hire

| | | | | |
|--|--|--|--|--|
| Additional commercial and/or major event charges set at UM discretion and by negotiation | UM Discretion to set additional commercial event charges | UM Discretion to set additional commercial event charges | | |
|--|--|--|--|--|

Corporate Membership (discount is off the full membership fee) effective from 1 October

| | | | | |
|---|--------------|--------------|--|--|
| Ten or more employees | 20% discount | 20% discount | | |
| Other to employees of organisations or at UM discretion | | | | |

Southern Centre and Aquatic Sensory Experience - Multi-Sensory Facility effective from 1 October

| | | | | |
|---|---|---|--------|------|
| *# Individual 30 min | \$12.00 | \$12.00 | \$0.00 | 0.0% |
| *# Multi visit pass x 10 | \$108.00 | \$108.00 | \$0.00 | 0.0% |
| * Birthday Party including up to 12 guests | \$130.00 | \$130.00 | \$0.00 | 0.0% |
| * Birthday Party including up to 12 guests and party room / lounge hire | \$165.00 | \$165.00 | \$0.00 | 0.0% |
| Specialist Programmes - based on costs | General Manager's discretion to set fees at cost recovery level | General Manager's discretion to set fees at cost recovery level | | |

Products and Equipments Hire

| | | | | |
|--|---|---|--|--|
| Various products and equipment hire Fees & Charges | General Manager's discretion to set fees at cost recovery level | General Manager's discretion to set fees at cost recovery level | | |
|--|---|---|--|--|

Frontline staff charge out cost (per hour) effective from 1 October

| | | | | |
|---|---|---|--------|------|
| | \$50.00 | \$50.00 | \$0.00 | 0.0% |
| Recreation and Sport Staff Time - the time taken for additional staffing requirements for events or additional specialised programmes will be charged at the relevant hourly rate applicable at the time the work was carried out. | General Manager's discretion to set fees at cost recovery level | General Manager's discretion to set fees at cost recovery level | | |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

Birthday Party Packages, effective from 1 January

| | | | | |
|---|----------|----------|---------|-------|
| Swim package (available at participating pools) - 90 mins room hire, kitchen hire (if applicable) and entry for up to ten swimmers | various | \$95.00 | | |
| Hydroslide package (Available at Taiora QEII) - 90 mins room hire and entry for up to ten swimmers/hydroslide | \$110.00 | \$140.00 | \$30.00 | 27.3% |
| Tumble & Play package (available at participating centres) - up to 2 hours including tumbletimes and room hire | various | \$140.00 | | |
| Swim package - additional swimmer | \$3.30 | \$3.30 | \$0.00 | 0.0% |
| hydroslide package - additional swim/slide | \$8.50 | \$8.50 | \$0.00 | 0.0% |

RSE Meeting Rooms (effective 1 January) - fee per hour

| | | | | |
|---|---------|---------|-----------|--------|
| Small Rooms - suitable as a meeting space only | | | | |
| Community / Not for Profit | \$15.00 | \$10.00 | (\$5.00) | -33.3% |
| Commercial / Major event | \$38.00 | \$20.00 | (\$18.00) | -47.4% |
| Large Rooms - suitable as a multipurpose space such as meetings, training, programmes and activities | | | | |
| Community / Not for Profit | \$17.00 | \$15.00 | (\$2.00) | -11.8% |
| Commercial / Major event | \$86.00 | \$30.00 | (\$56.00) | -65.1% |
| Kitchen Hire | \$8.00 | \$10.00 | \$2.00 | 25.0% |

Ngā Puna Wai Sports Hub effective from 1 October

Any changes to fees and charges occur at the transition between winter and summer season each year (e.g. October)

Sports Lighting charges apply. Excess water costs will be on charged for artificial playing surfaces

UM discretion to approve event hire charges and activation initiatives within approved budgets

Athletics

(All Equipment is hired through Athletics Canterbury and not included in these prices)

| | | | | |
|-----------------------------|----------|----------|--------|------|
| Per hour | \$216.00 | \$216.00 | \$0.00 | 0.0% |
| Per hour for partner sports | \$195.00 | \$195.00 | \$0.00 | 0.0% |
| Per hour for school use | \$113.00 | \$113.00 | \$0.00 | 0.0% |

Hockey

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

All training and playing lighting for the hockey turfs will be additional to the turf fees below.

| | | | | |
|--|---------|---------|--------|------|
| Sport Partner Rate - includes 2 changing rooms per turf (per hour) | \$45.00 | \$45.00 | \$0.00 | 0.0% |
| Community Rate - includes 2 changing rooms per turf (per hour) | \$90.00 | \$90.00 | \$0.00 | 0.0% |

Tennis

| | | | | |
|---------------------------------|---------|---------|----------|--------|
| Sports Partner Rate - per court | \$2.80 | \$2.80 | \$0.00 | 0.0% |
| Casual Hire - per court | \$11.20 | \$10.00 | (\$1.20) | -10.7% |

Rugby League and Community Fields

Rugby League Field - includes 2 change rooms per field

| | | | | |
|---|---------|---------|--------|------|
| Sport partner rate- per hour, minimum charge of 2 hours | \$45.00 | \$45.00 | \$0.00 | 0.0% |
| Community rate - per hour, minimum charge of 2 hours | \$90.00 | \$90.00 | \$0.00 | 0.0% |

Change Villages 1 & 2 - per hour, minimum charge of 2 hours

| | | | | |
|---|---------|---------|--------|------|
| Sport partner rate - per change room, per hour, minimum charge of 2 hours | \$15.30 | \$15.30 | \$0.00 | 0.0% |
| Community rate - per change room, per hour, minimum charge of 2 hours | \$30.60 | \$30.60 | \$0.00 | 0.0% |

He Puna Taimoana (New Brighton Hot Salt Water Pools) effective from 1 August

* **Christchurch Resident Card** - Available to Christchurch residents

* **Family or Small Group** - 2 adults and 2 children or 1 adult and 3 children

Off peak - daytime sessions on weekdays , peak - 5:30pm-7:30pm weekdays, weekends

Entry Fees

Single Entry

| | | | | |
|---------------------------------|--|--|-----------------------------------|-------------------------------|
| Adult | \$18.00 (off-peak) - \$21.00 (peak) | \$18.00 (off peak) - \$23.00 (peak) | off peak no change peak \$2 | off peak (0%) peak (9.5%) |
| Concession & Child 4 - 15 years | \$13.00 (off peak) - \$16.00 (peak) | \$13.00 (off-peak) - \$18.00 (peak) | off peak no change peak \$2 | off peak (0%) peak (12.5%) |
| Family or Small Group | \$49.00 (off-peak) - \$52.00 (peak) | \$49.00 (off peak) - \$54.00 (peak) | off peak no change peak \$2 | off peak (0%) peak (3.8%) |
| Spectator | \$3.00 | \$3.00 | \$0.00 | 0.0% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosrides

| | | | | |
|------------------------|------|------|--|--|
| Child aged 3 and under | Free | Free | | |
|------------------------|------|------|--|--|

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

Christchurch Resident Card

Single Entry

| | | | | |
|--|--|--|-----------------------------------|------------------------------|
| Adult | \$14.00 (off-peak) - \$17.00 (peak) | \$14.00 (off-peak) - \$18.00 (peak) | off peak no change peak \$1 | off peak (0%) peak (5.8%) |
| Discount card holders and Child 4-15 years | \$10.00 (off-peak) - \$13.00 (peak) | \$10.00 (off-peak) - \$14.00 (peak) | off peak no change peak \$1 | off peak (0%) peak (7.6%) |
| Family or Small Group | \$39.00 (off-peak) - \$42.00 (peak) | \$39.00 (off-peak) - \$43.00 (peak) | off peak no change peak \$1 | off peak (0%) peak (2.4%) |
| Spectator | \$3.00 | \$3.00 | \$0.00 | 0% |
| Child aged 3 and under | Free | Free | | |

10 visit pass

| | | | | |
|---|----------|----------|---------|-----|
| Adult (off peak) | \$150.00 | \$180.00 | \$30.00 | 20% |
| Adult (peak) | \$180.00 | \$230.00 | \$50.00 | 28% |
| Discount card holders and Child 4-15 years (off peak) | \$108.00 | \$140.00 | \$32.00 | 30% |
| Discount card holders and Child 4-15 years (peak) | \$140.00 | \$180.00 | \$40.00 | 29% |
| Family or Small Group | \$351.00 | \$430.00 | \$79.00 | 23% |

Monthly Pass

| | | | | |
|--|---------|---------|---------|-----|
| Adult off-peak (Sept-Mar) | \$77.00 | \$84.00 | \$7.00 | 9% |
| Discount card holders and Child 4-15 years - Off peak (Sept-Mar) | \$54.00 | \$59.00 | \$5.00 | 9% |
| New: adult peak (Apr-Aug) | \$85.00 | \$97.00 | \$12.00 | 14% |
| New: Discount card holders and child 4-15 years - Peak (Apr-Aug) | \$57.00 | \$72.00 | \$15.00 | 26% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosrides

Annual Pass

| | | | | |
|--|----------|----------|----------|-----|
| Adult | \$594.00 | \$756.00 | \$162.00 | 27% |
| Discount card holders and Child 4-15 years | \$416.00 | \$531.00 | \$115.00 | 28% |

| | | | | |
|---|----------------|----------------|----------|-------|
| Private Parties at He Puna Taimoana (minimum number of 50pax) - off peak, Mon-Wed: additional people \$13 p/p | \$650.00 | \$750.00 | \$100.00 | 15.4% |
| Private Parties at He Puna Taimoana (minimum number of 50pax) peak, thur-sun, additional people \$20 p/p | \$1,000.00 | \$1,100.00 | \$100.00 | 10.0% |
| Corporate booking standard hours | By arrangement | By arrangement | | |
| Corporate booking after hours with Sunrise Soak add ons (, 10 pax, additional people \$79 p/p, available 7.30am-9.30am or 8-10pm, Mon-wed, Feb-Oct or Mon-Fri, Nov-Jan) | \$790.00 | \$890.00 | \$100.00 | 12.7% |

Camp Grounds effective from 1 October

Pigeon Bay

| | | | | |
|--|-----------------|-------------------|--------|---|
| Site Fee per night (includes up to 2 people) | \$15.00-\$22.00 | \$15.00 - \$23.00 | \$1.00 | 0% bottom of range 4.5% top of range |
| -- per extra adult | \$10.00-\$12.10 | \$10.00 - \$13.00 | \$0.90 | 0% bottom of range 7.4% top of range |
| -- per Child 3-15 years | \$5.00-\$6.05 | \$5.00 - \$6.50 | \$0.45 | 0% bottom of range 7.4% top of range |
| -- per Child under 3 years | No charge | No Charge | | |

Okains Bay

New dynamic (seasonal) pricing to be introduced in line with Spencer Beach Holiday Park and Duvauchelle Holiday Park

Non powered site, per night

| | | | | |
|----------------------------|---------------|-------------------|--------|---------------------------------------|
| -- Per adult | \$12-\$18.70 | \$12.00 - \$20.00 | \$1.30 | 0% bottom of range 7% top of range |
| -- per Child 5-15 years | \$6.00-\$9.35 | \$6.00 - \$10.00 | \$0.65 | 0% bottom of range 7% top of range |
| -- per Child under 5 years | No Charge | No Charge | | |

Duvauchelle Holiday Park

New dynamic (seasonal) pricing to be introduced in line with Spencer Beach Holiday Park and Okains Bay Campground

Non-powered site, per night:

| | | | | |
|------------|-----------------|-------------------|--------|---|
| -- 1 Adult | \$25.00-\$31.90 | \$25.00 - \$34.00 | \$2.10 | 0% bottom of range 6.5% top of range |
|------------|-----------------|-------------------|--------|---|

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

| | | | | |
|-----------------------------------|-----------------|--------------------|--------|---------------------------------------|
| -- 2 Adults | \$35.00-\$46.20 | \$35.00 - \$49.00 | \$2.80 | 0% bottom of range 6% top of range |
| -- per extra adult | \$17.00-\$23.10 | \$17.00 - \$ 24.50 | \$1.40 | 0% bottom of range 6% top of range |
| -- per Child 3-15 years | \$6.00-\$9.35 | \$6.00 - \$10.00 | \$0.65 | 0% bottom of range 7% top of range |
| -- per Child under 3 years | No Charge | No Charge | \$0.00 | |
| -- Motor Caravan Association Rate | 10% discount | 10% discount | \$0.00 | |

Powered site, per night:

| | | | | |
|-----------------------------------|-----------------|-------------------|--------|---|
| -- 1 Adult | \$30.00-\$39.90 | \$30.00 - \$42.50 | \$1.60 | 0% bottom of range 6.5% top of range |
| -- 2 Adults | \$40.00-\$52.00 | \$40.00 - \$55.00 | \$3.00 | 0% bottom of range 5.7% top of range |
| -- per extra adult | \$20.00-\$26.00 | \$20.00 - \$27.50 | \$1.50 | 0% bottom of range 5.7% top of range |
| -- per Child 3-15 years | \$6.00-\$9.35 | \$6.00 - \$10.00 | \$0.65 | 0% bottom of range 7% top of range |
| -- per Child under 3 years | No Charge | No Charge | \$0.00 | |
| -- Motor Caravan Association Rate | 10% discount | 10% discount | \$0.00 | |

Tourist Flat per night

| | | | | |
|------------------------------------|-------------------|---------------------|---------|---|
| -- up to 2 guests | \$100.00-\$154.00 | \$100.00 - \$164.00 | \$10.00 | 0% bottom of range 6.5% top of range |
| -- per extra adult | \$30.00-\$42.90 | \$30.00 - \$45.50 | \$2.60 | 0% bottom of range 6% top of range |
| -- per extra Child 3-15 years | \$10.00-\$14.30 | \$10.00 - \$15.00 | \$0.70 | 0% bottom of range 4.8% top of range |
| -- per extra Child under 3 years | No Charge | No Charge | \$0.00 | |
| -- Surcharge for 1 night hire only | \$25.00 | \$26.50 | \$1.50 | 6.0% |

Deluxe Cabin per night

| | | | | |
|----------------------------------|-----------------|--------------------|--------|---|
| -- up to 2 guests | \$80.00-\$110 | \$80.00 - \$117.00 | \$7.00 | 0% bottom of range 6.4% top of range |
| -- per extra adult | \$25.00-\$33.00 | \$25.00 - \$35.00 | \$2.00 | 0% bottom of range 6.5% top of range |
| -- per extra Child 3-15 years | \$10.00-\$14.30 | \$10.00 - \$15.00 | \$0.70 | 0% bottom of range 4.8% top of range |
| -- per extra Child under 3 years | No Charge | No Charge | \$0.00 | |

Standard Cabin per night

| | | | | |
|-------------------------------|-----------------|-------------------|--------|---|
| -- up to 2 guests | \$65.00-\$93.50 | \$65.00 - \$99.50 | \$6.00 | 0% bottom of range 6.4% top of range |
| -- per extra adult | \$25.00-\$33.00 | \$25.00 - \$35.00 | \$2.00 | 0% bottom of range 6.5% top of range |
| -- per extra Child 3-15 years | \$10.00-\$14.30 | \$10.00 - \$15.00 | \$0.70 | 0% bottom of range 4.8% top of range |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

| | | | | |
|----------------------------------|--------------|-------------------|--------|---|
| -- per extra Child under 3 years | No Charge | No Charge | \$0.00 | |
| Basic Cabin per night | | | | |
| -- up to 2 guests | \$55-\$82.50 | \$55.00 - \$87.50 | \$5.00 | 0% bottom of range 6% top of range |
| -- per extra adult | \$25-\$33 | \$25.00 - \$35.00 | \$2.00 | 0% bottom of range 6.5% top of range |
| -- per extra Child 3-15 years | \$10-\$14.30 | \$10.00 - \$15.00 | \$0.70 | 0% bottom of range 4.8% top of range |
| -- per extra Child under 3 years | No charge | No Charge | \$0.00 | |

Annual Site Fees

| | | | | |
|--|----------|----------|---------|------|
| -- Solid | \$678.40 | \$722.50 | \$44.10 | 6.5% |
| -- Canvas | \$614.80 | \$655.00 | \$40.20 | 6.5% |
| Annual Site Holder Staynight - Individual Rate | \$26.50 | \$28.50 | \$2.00 | 7.5% |
| Annual Site Holder Staynight - 2 guests | \$45.00 | \$48.00 | \$3.00 | 6.7% |
| Temporary Caravan Storage - Weekly | \$17.00 | \$18.10 | \$1.10 | 6.5% |

Boat Parking - 12 months

| | | | | |
|-----------------------|----------|----------|---------|------|
| -- Annual Site Holder | \$265.00 | \$282.50 | \$17.50 | 6.6% |
| -- Non Site Holder | \$530.00 | \$564.50 | \$34.50 | 6.5% |

Continuous Power Supply

| | | | | |
|---------------|----------|----------|--------|------|
| -- 6 Months | \$135.00 | \$144.00 | \$9.00 | 6.7% |
| -- Daily Rate | \$3.50 | \$3.80 | \$0.30 | 8.6% |

Spencer Beach Holiday Park

Continued use of dynamic (seasonal) pricing model.

Tourist Flat per night

| | | | | |
|----------------------------------|------------------|--------------------|--------|---|
| -- up to 2 guests | \$90.00-\$154.00 | \$90.00 - \$163.00 | \$9.00 | 0% bottom of range 5.8% top of range |
| -- per extra adult | \$18.00-\$25.30 | \$18.00 - \$27.00 | \$1.70 | 0% bottom of range 6.7% top of range |
| -- per extra Child 3-15 years | \$12.00-\$16.50 | \$12.00 - \$17.00 | \$0.50 | 0% bottom of range 3% top of range |
| -- per extra Child under 3 years | No Charge | No Charge | \$0.00 | |

Standard Cabin per night

| | | | | |
|-------------------|-----------------|--------------------|--------|---|
| -- up to 2 guests | \$55.00-\$96.25 | \$55.00 - \$102.00 | \$5.75 | 0% bottom of range 5.8% top of range |
|-------------------|-----------------|--------------------|--------|---|

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

| | | | | |
|---|-------------------|---------------------|---------|---|
| -- per extra adult | \$15.00-\$25.30 | \$15.00 - \$26.00 | \$0.70 | 0% bottom of range 2.7% top of range |
| -- per extra Child 3-15 years | \$8.00-\$14.30 | \$8.00 - \$15.00 | \$0.70 | 0% bottom of range 4.8% top of range |
| -- per extra Child under 3 years | No Charge | No Charge | \$0.00 | |
| Kitchen Cabin per night | | | | |
| -- up to 2 guests | \$60.00-\$99.00 | \$60.00 - \$104.00 | \$5.00 | 0% bottom of range 6% top of range |
| -- per extra adult | \$15.00-\$25.30 | \$15.00 - \$26.00 | \$0.70 | 0% bottom of range 2.7% top of range |
| -- per extra Child 3-15 years | \$8.00-\$14.30 | \$8.00 - \$15.00 | \$0.70 | 0% bottom of range 4.8% top of range |
| -- per extra Child under 3 years | No Charge | No Charge | \$0.00 | |
| Ensuite Cabin per night | | | | |
| -- up to 2 guests | \$100.00-\$165.00 | \$100.00 - \$174.00 | \$9.00 | 0% bottom of range 5.5% top of range |
| -- per extra Child under 3 years | No Charge | No Charge | \$0.00 | |
| Non-powered site, per night: | | | | |
| -- 1 Adult | \$16.00-\$33.00 | \$16.00 - \$34.00 | \$1.00 | 0% bottom of range 3% top of range |
| -- 2 Adults | \$32.00-\$48.40 | \$32.00 - \$51.00 | \$2.60 | 0% bottom of range 5.4% top of range |
| -- per extra adult | \$16.00-\$24.20 | \$16.00 - \$25.00 | \$0.80 | 0% bottom of range 3.3% top of range |
| -- per Child 3-15 years | \$8.00-\$14.30 | \$8.00 - \$15.00 | \$0.70 | 0% bottom of range 4.8% top of range |
| -- per Child under 3 years | No Charge | No Charge | \$0.00 | |
| Powered site, per night: | | | | |
| -- 1 Adult | \$17.00-\$37.40 | \$17.00 - \$39.00 | \$1.60 | 0% bottom of range 4.2% top of range |
| -- 2 Adults | \$34.00-\$51.15 | \$34.00 - \$55.00 | \$3.85 | 0% bottom of range 7.5% top of range |
| -- per extra adult | \$17.00-\$25.30 | \$17.00 - \$26.00 | \$0.70 | 0% bottom of range 2.7% top of range |
| -- per Child 3-15 years | \$8.00-\$14.30 | \$8.00 - \$15.00 | \$0.70 | 0% bottom of range 4.8% top of range |
| -- per Child under 3 years | No Charge | No Charge | \$0.00 | |
| -- 1 Adult weekly rate (long stay guests) | \$163.00 | \$163.00 - \$172.00 | | 0.0% |
| -- 2 Adult weekly rate (long stay guests) | \$233.00 | \$233.00 - \$246.00 | | 0.0% |
| The Homestead (18-bed self-contained accommodation) | | | | |
| -- up to 8 guests | \$180.00-\$281.60 | \$180.00 - \$298.00 | \$16.40 | 0% bottom of range 5.8% top of range |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosrides

| | | | | |
|--|-------------------|---------------------|---------|---|
| -- per additional person | \$22.00-\$35.20 | \$22.00 - \$37.00 | \$1.80 | 0% bottom of range 5.1% top of range |
| -- Child under 3 years | No Charge | No Charge | \$0.00 | |
| The Lodge (36-bed self-contained accommodation) | | | | |
| -- up to 15 guests | \$265.00-\$396.00 | \$265.00 - \$419.00 | \$23.00 | 0% bottom of range 5.8% top of range |
| -- per additional person | \$17.00-\$26.40 | \$17.00 - \$27.00 | \$0.60 | 0% bottom of range 2.2% top of range |
| -- Child under 3 years | No Charge | No Charge | \$0.00 | |
| Caravan Storage - Per day | | | | |
| | \$3.50 | \$3.70 | \$0.20 | 5.7% |
| Mini Golf | | | | |
| -- Per Child | \$4.00 | \$4.00 | \$0.00 | 0.0% |
| -- Per Adult | \$4.00 | \$4.00 | \$0.00 | 0.0% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

Community Facilities including community halls and community centres, Libraries other rooms and public spaces.

Definition and scope:

Larger community spaces - spaces with capacity for more than 70 people:

Community Halls and Spaces

Fendalton Community Centre (Auditorium)
 Fendalton Community Centre (Hall)
 Harvard Lounge
 Hei Hei Community Centre
 Matuku Takotako: Sumner Centre (Puoro-nuku Hall)
 North New Brighton War Memorial & Community Centre (Upstairs)
 Ōrauwhata: Bishopdale Community Centre (Main Hall)
 Parklands Community Centre (Recreation Hall)
 Rārākau: Riccarton Centre - Hall
 South Brighton Community Centre
 Te Hāpua: Halswell Centre (Hao Lounge)
 Te Hāpua: Halswell Centre (Mohoao Auditorium)
 Templeton Community Centre (Hall)
 The Gaiety Akaroa (Main Hall)
 The Gaiety Supper Room

Smaller community spaces - spaces with capacity for less than 70 people:

Community Halls and Spaces

Abberley Park Hall
 Avice Hill Arts & Crafts Centre - Activities Room
 Avice Hill Arts & Crafts Centre - Crafts Room
 Fendalton Community Centre (Seminar Room)
 Matuku Takotako: Sumner Centre (Puoro-raki Activity 1)
 Matuku Takotako: Sumner Centre (Pariroa Activity 2)
 North New Brighton War Memorial & Community Centre (Downstairs)
 Ōrauwhata: Bishopdale Community Centre Meeting Room 1
 Parkview Community Lounge
 Rārākau: Riccarton Centre - all rooms except the Hall
 Richmond Cottage
 St Martins Community Centre Hall
 Te Hāpua: Halswell Centre (Piharau Business Suite)
 Te Hāpua: Halswell Centre (Aua, Inaka, Kōkopu and Kōaro - four small meeting rooms)
 Templeton Community Centre (Supper Room)
 Waimairi Road Community Centre (Large Room)
 Waimairi Road Community Centre (Small Room)
 Woolston Community Library Meeting Room
 Woolston Community Library - Hall

Libraries

Upper Riccarton Library meeting room
 Upper Riccarton Library learning room 2
 Upper Riccarton Library learning room 3
 Matatiki Hornby Room
 South Library Sydenham Room

City Council Fees & Charges for 2024/25

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002

Community Halls and Specified rooms

Base charge - all Council managed Community Halls and specified rooms / spaces in Libraries and Recreation and Sport Facilities

Usage Type:

Not-for-profit community hires

For community groups, for community benefit, with no charge for attendees, including fundraising events

| | Fees for 2023/24 GST Inclusive (15%) | Fees for 2024/25 GST Inclusive (15%) | \$ change | % change |
|--|---|---|-----------|----------|
| Larger community spaces (hourly rate) | \$17.00 | \$18.00 | \$1.00 | 5.9% |
| Smaller community spaces (hourly rate) | \$15.00 | \$16.00 | \$1.00 | 6.7% |

Not-for-profit community hires

For community groups where attendees are charged a fee or payment.

| | | | | |
|--|---------|---------|--------|------|
| Larger community spaces (hourly rate) | \$32.00 | \$33.00 | \$1.00 | 3.1% |
| Smaller community spaces (hourly rate) | \$24.00 | \$25.00 | \$1.00 | 4.2% |

Commercial and private social event hires

For auctions, meetings, birthdays, weddings, funerals, private events, private tutor-paid classes, etc.

| | | | | |
|--|---------|---------|--------|------|
| Larger community spaces (hourly rate) | \$86.00 | \$90.00 | \$4.00 | 4.7% |
| Smaller community spaces (hourly rate) | \$38.00 | \$40.00 | \$2.00 | 5.3% |

City Council Fees & Charges for 2024/25

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002

Weekend Event Hire Business / Private / Celebration event (Friday and Saturday night hireage from 6pm to midnight for the following venues)

| | Fees for 2023/24 GST Inclusive (15%) | Fees for 2024/25 GST Inclusive (15%) | \$ change | % change |
|---|---|---|-----------|----------|
| North New Brighton War Memorial & Community Centre (Upstairs) | \$467.00 | \$487.00 | \$20.00 | 4.3% |
| Templeton Community Centre | \$467.00 | \$487.00 | \$20.00 | 4.3% |
| Harvard Lounge | \$294.00 | \$306.00 | \$12.00 | 4.1% |
| Te Hāpua: Halswell Centre (Mohoao / Hao function rooms) | \$467.00 | \$487.00 | \$20.00 | 4.3% |

Extended Event Hire Private / Celebration event (available from Friday night 6 pm to midnight, all day hireage on Saturday and Sunday morning hireage from 8 am to 2 pm)

| | | | | |
|---------------------------|----------|----------|---------|------|
| The Gaiety - Weekend Rate | \$578.00 | \$602.00 | \$24.00 | 4.2% |
|---------------------------|----------|----------|---------|------|

Extended Event Hire Commercial Business event (available from 8 am to midnight) weekdays not including public holidays

| | | | | |
|-------------------------|----------|----------|---------|------|
| The Gaiety - Daily Rate | \$578.00 | \$602.00 | \$24.00 | 4.2% |
|-------------------------|----------|----------|---------|------|

Additional charges for halls (where required)

| | | | | |
|---|----------|---------------------------|---------|------|
| Bond for events - refund subject to condition of the facility after the event | \$557.00 | \$580.00 | \$23.00 | 4.1% |
| Security charge for social events including birthdays, weddings, celebrations | \$80.00 | Cost recovery up to \$150 | | |

Additional costs for materials & services associated with a facility hire

| | | | | |
|--|------------------------|------------------------|--------|------|
| Replacement keys and access cards | \$55.00 | \$60.00 | \$5.00 | 9.1% |
| Cleaning Charge - to ensure the facility has been left fit for purpose | Cost Recovery up \$189 | Cost Recovery up \$189 | | |

Head of Department has discretion to change fees in response to external funding/sponsorship/opportunities

Any changes to fees and charges for Community Halls and Specified Rooms occur at the start of Council's 2024 Financial Year, ie. From 1 July 2023.

Libraries Hire of Other Bookable Rooms and Public Spaces

Community Not for Profit Groups hires - booking party is a community group for community benefit and does not charge attendees (hourly rates)

| | | | | |
|---------------------|---------|---------|--------|------|
| Tūranga - TSB Space | \$32.00 | \$33.00 | \$1.00 | 3.1% |
|---------------------|---------|---------|--------|------|

City Council Fees & Charges for 2024/25

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002

| | Fees for 2023/24 | Fees for 2024/25 | | |
|---|---------------------|---------------------|-----------|----------|
| | GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |
| Tūranga - Activity Room | \$15.50 | \$16.00 | \$0.50 | 3.2% |
| Tūranga - TSB Space plus Activity room | \$47.00 | \$49.00 | \$2.00 | 4.3% |
| Tūranga - Spark Place | \$15.50 | \$16.00 | \$0.50 | 3.2% |
| Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton | \$15.32 | \$16.00 | \$0.68 | 4.4% |
| Computer Room block bookings, negotiated on time and set up | \$15.32 | \$16.00 | \$0.68 | 4.4% |

Additional Charges

| | | | | |
|--|---------------|---------------|--------|------|
| Resource Production | Cost recovery | Cost recovery | | |
| Admin Support indicative hourly rate for tasks e.g. Marketing and Communications | Cost recovery | Cost recovery | | |
| Staffing Hourly charge - as requested | \$75.00 | \$75.00 | \$0.00 | 0.0% |
| Tūranga - after hours host hourly charge | Cost recovery | Cost recovery | | |
| Tūranga - after hours security guard hourly charge per guard | Cost recovery | Cost recovery | | |

Community Not for Profit Groups hires - booking party is a community group/tutor. Attendees are charged a fee to attend (hourly rates)

| | | | | |
|--|----------|----------|--------|------|
| Tūranga - TSB Space | \$111.49 | \$116.00 | \$4.51 | 4.0% |
| Tūranga - Activity Room | \$55.74 | \$58.00 | \$2.26 | 4.1% |
| Tūranga - TSB Space plus Activity room | \$134.01 | \$140.00 | \$5.99 | 4.5% |
| Tūranga - Spark Place | \$55.74 | \$58.00 | \$2.26 | 4.1% |
| Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton | \$60.04 | \$63.00 | \$2.96 | 4.9% |

Additional Charges

| | | | | |
|--|-------------------|-------------------|--------|------|
| Resource production | Cost plus \$26.25 | Cost plus \$26.25 | | |
| Staffing Hourly charge - as requested | \$75.00 | \$75.00 | \$0.00 | 0.0% |
| Tūranga - after hours host hourly charge | Cost recovery | Cost recovery | | |
| Tūranga - after hours security guard hourly charge per guard | Cost recovery | Cost recovery | | |

Commercial Business, corporate, government and private social functions hires

| | | | | |
|--|----------|------------|---------|------|
| Tūranga - TSB Space - hourly rate | \$150.09 | \$156.00 | \$5.91 | 3.9% |
| Tūranga - TSB Space - daily rate | \$964.85 | \$1,005.00 | \$40.15 | 4.2% |
| Tūranga - Activity Room - hourly rate | \$107.21 | \$112.00 | \$4.79 | 4.5% |
| Tūranga - Activity Room - daily rate | \$643.23 | \$670.00 | \$26.77 | 4.2% |
| Tūranga - TSB Space plus Activity room - hourly rate | \$214.41 | \$223.00 | \$8.59 | 4.0% |

City Council Fees & Charges for 2024/25

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002

| | Fees for 2023/24 | Fees for 2024/25 | | |
|---|---------------------|---------------------|-----------|----------|
| | GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |
| Tūranga - TSB Space plus Activity room - daily rate | \$1,286.46 | \$1,340.00 | \$53.54 | 4.2% |
| Tūranga - Spark Place - hourly rate | \$107.21 | \$112.00 | \$4.79 | 4.5% |
| Tūranga - Spark Place - daily rate | \$643.23 | \$670.00 | \$26.77 | 4.2% |
| Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton, one-off booking | \$60.04 | \$63.00 | \$2.96 | 4.9% |

Additional Charges

| | | | | |
|--|--------------------|--------------------|--------|------|
| Resource production | Costs plus 10% | Costs plus 10% | | |
| Admin Support indicative hourly rate for tasks e.g. Marketing and Communications | Costs plus \$52.50 | Costs plus \$52.50 | | |
| Staffing Hourly charge - as requested | \$150.00 | \$150.00 | \$0.00 | 0.0% |
| Tūranga - after hours host hourly charge | Cost recovery | Cost recovery | | |
| Tūranga - after hours security guard hourly charge per guard | Cost recovery | Cost recovery | | |

Head of Department has discretion to change fees in response to external funding/sponsorship/ opportunities

Any changes to fees and charges for Libraries Hire and Other Bookable Rooms occur at the start of Council's 2024 Financial Year, ie. From 1 July 2023.

Art Gallery - Venue hire

| | | | | |
|---|--|--|----------|-------|
| Hire of Auditorium - hourly | \$250.00 | \$275.00 | \$25.00 | 10.0% |
| Hire of Auditorium - up to 4 hours | \$500.00 | \$550.00 | \$50.00 | 10.0% |
| Hire of Auditorium - up to 8 hours | \$900.00 | \$975.00 | \$75.00 | 8.3% |
| Hire of Auditorium Friday and Saturday evenings from 5pm - flat fee in place of hourly charge | \$1,000.00 | \$1,100.00 | \$100.00 | 10.0% |
| Auditorium function surcharge applies outside business hours, Sundays and public holidays. One-off fee. | \$300.00 | \$330.00 | \$30.00 | 10.0% |
| Gallery Tours associated with a venue hire | Art Gallery director's | Art Gallery director's | | |
| Hire of Foyer (includes wedding & reception events) | Art Gallery director's discretion to set fees for all users. | Art Gallery director's discretion to set fees for all users. | | |
| Forecourt Hire | Art Gallery director's discretion to set fees | Art Gallery director's discretion to set fees | | |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Parks and Foreshore

Garden Parks

Public Education

| | Fees for 2023/24 | Fees for 2024/25 | \$ change | % change |
|--------------------------|------------------|------------------|-----------|----------|
| Talks & tours per person | up to \$60.00 | up to \$66.00 | \$6.00 | |
| Group talks or tours | up to \$400.00 | up to \$440 | \$40.00 | |

Botanic Gardens

Miscellaneous

| | Fees for 2023/24 | Fees for 2024/25 | \$ change | % change |
|---|---|---|-----------|----------|
| Parking infringements | \$60.00 | \$66.00 | \$6.00 | 10.0% |
| Car Parking | | \$4.60 per three hours | | |
| Botanic Gardens sale of plants | market rates | market rates | | |
| Timber & firewood sales - per truck load | Fee determined by City Arborist based on market rates | Fee determined by City Arborist based on market rates | | |
| Tree pruning | Cost recovery as determined by Community Board | Cost recovery as determined by Community Board | | |
| Tree replacement | Recovery of actual cost | Recovery of actual cost | | |
| Tree removal | Recovery of actual cost | Recovery of actual cost | | |
| Tree removal / replacement relating to personal health-related issues | 50% of actual cost | 50% of actual cost | | |
| Commemorative tree planting | Recovery of actual cost | Recovery of actual cost | | |

Venue Hire

Botanics Function Centre (Community, non-commercial, and not for profit) - other users managed via Visitor Centre lessee.

| | Fees for 2023/24 | Fees for 2024/25 | \$ change | % change |
|---------------|------------------|------------------|-----------|----------|
| Full day rate | \$112.00 | \$123.00 | \$11.00 | 9.8% |
| Half day rate | \$55.00 | \$61.00 | \$6.00 | 10.9% |
| Evening rate | \$219.50 | \$241.00 | \$21.50 | 9.8% |

Parks Indoor Venues (base charge per hour)

| | Fees for 2023/24 | Fees for 2024/25 | \$ change | % change |
|--|------------------|------------------|-----------|----------|
| Not for profit community programmes - with or without nominal entrance fee | \$11.40 | \$12.50 | \$1.10 | 9.6% |
| Private social events - family functions | \$40.00 | \$44.00 | \$4.00 | 10.0% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Parks and Foreshore

| | | | | |
|---|---------|---------|--------|-------|
| Community Events - with door charges or prepaid tickets Including organisation run dances, social events & concerts | \$34.70 | \$38.00 | \$3.30 | 9.5% |
| Commercial events - hires by corporates, government, and seminars | \$75.00 | \$83.00 | \$8.00 | 10.7% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Parks and Foreshore

All Parks City Wide

Miscellaneous

| | | | | |
|--|--|--|---------|-------|
| Brochures & publications | up to \$112.00 | up to \$123 | \$11.00 | 9.8% |
| Photocopying | \$0.20 per copy | \$0.20 per copy | | |
| Horse grazing - specific charge at the Unit Manager's discretion | \$10.4 - \$26.06 per week | \$11.4 - \$28.7 per week | | 10.0% |
| Hagley Parks Car Parking | | \$4.60 per three hours | | |
| Mountain Bike Track Maintenance Fee - Unit Manager's discretion to set fees | \$1.10 - \$5.50 per bike | \$1.20 - \$6per bike | | 10.0% |
| Recreation Concessions | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Consents - Commercial applications | Based on actual costs | Based on actual costs | | |

Sports Grounds - Association & Clubs

| | | | | |
|---------------------|----------|----------|---------|------|
| Ground Remarkings | \$136.60 | \$150.00 | \$13.40 | 9.8% |
| New Ground Markings | \$202.00 | \$222.00 | \$20.00 | 9.9% |

Hockey, Rugby, Rugby League, Soccer, Softball

| | | | | |
|---|---------|---------|--------|------|
| Tournaments - daily charge per ground <i>(Outside normal season competition)</i> | \$53.00 | \$58.00 | \$5.00 | 9.4% |
|---|---------|---------|--------|------|

Cricket

| | | | | |
|---|------------|------------|----------|-------|
| Grass Prepared - Senior | \$1,631.00 | \$1,794.00 | \$163.00 | 10.0% |
| Grass Prepared - Other Grades <i>(50% of preparation cost only)</i> | \$815.00 | \$897.00 | \$82.00 | 10.1% |
| Daily Hire - Club prepared/artificial <i>(Outside normal season competition)</i> | \$53.00 | \$58.00 | \$5.00 | 9.4% |
| Artificial - Council Owned - season | \$692.00 | \$761.00 | \$69.00 | 10.0% |
| Practice nets per time | \$18.80 | \$21.00 | \$2.20 | 11.7% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Parks and Foreshore

Hagley Park Wickets - Council Prepared Representative Matches

| | | | | |
|---|------------|------------|----------|-------|
| Level 1 - club cricket / small rep matches - cost per day | \$320.00 | \$352.00 | \$32.00 | 10.0% |
| Level 2 - first class domestic 1 day match | \$1,401.10 | \$1,541.00 | \$139.90 | 10.0% |
| Level 3 - first class domestic 3 or 4 day or 5 day international - cost per day | \$958.60 | \$1,054.00 | \$95.40 | 10.0% |
| Non Canterbury Cricket Association (CCA) Events/Charity Match | \$1,515.00 | \$1,667.00 | \$152.00 | 10.0% |

Casual Hires - Not Affiliated Clubs

| | | | | |
|--|----------|----------|---------|-------|
| Casual Hires and Miscellaneous Events - Application Fee | \$42.80 | \$47.00 | \$4.20 | 9.8% |
| Small field (e.g. touch, junior & intermediate sport, korfbal, Samoan cricket, artificial wicket) - daily fee per ground | \$56.00 | \$62.00 | \$6.00 | 10.7% |
| Large field (e.g. senior sport, softball, prepared cricket wicket) - daily fee per ground | \$125.00 | \$138.00 | \$13.00 | 10.4% |

Athletics

| | | | | |
|-----------------------------------|----------|----------|---------|-------|
| Training Track Season | \$522.00 | \$574.00 | \$52.00 | 10.0% |
| Athletic Meetings (Hansen's Park) | \$75.00 | \$83.00 | \$8.00 | 10.7% |

Regional Parks

| | | | | |
|-----------------------------|----------|----------|---------|-------|
| Mobile shops - per day | \$104.20 | \$115.00 | \$10.80 | 10.4% |
| Mobile shops - per half-day | \$52.10 | \$57.00 | \$4.90 | 9.4% |
| Parking infringements | \$61.30 | \$67.00 | \$5.70 | 9.3% |

Spencer Park

| | | | | |
|---------------|---------|---------|--------|-------|
| Beach Permits | \$41.70 | \$46.00 | \$4.30 | 10.3% |
|---------------|---------|---------|--------|-------|

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Parks and Foreshore

Park Bookings

Park bookings including picnics and weddings (excluding Botanic Gardens and Garden & Heritage Parks)

Note: no charge is made for groups who visit Christchurch City Council's parks and gardens without making a booking

Fund Raiser / Not For Profit (with no sponsorship): No charge

| | | | | |
|--------------|---------|---------|--------|-------|
| 0-300 people | \$80.70 | \$89.00 | \$8.30 | 10.3% |
|--------------|---------|---------|--------|-------|

If over 300 people, the increase in price is relevant to park and organisation and at Unit Manager's discretion

Botanic Gardens Indoor Wedding Ceremonies

| | | | | |
|--|--|--|--|-------|
| Townend House, Cunningham House, and other Garden Buildings Venue Hire | \$1,158 - \$2,897 (depending on time) | \$1,274 - \$3,187 (depending on time) | | 10.0% |
|--|--|--|--|-------|

Wedding Ceremonies

| | | | | |
|-----------------------------|----------|----------|---------|-------|
| Botanic Gardens & Mona Vale | \$200.00 | \$220.00 | \$20.00 | 10.0% |
| Garden & Heritage Parks | \$130.00 | \$143.00 | \$13.00 | 10.0% |

Commercial Photography

| | | | | |
|---------------------------|----------|----------|---------|-------|
| Low-impact | \$65.00 | \$72.00 | \$7.00 | 10.8% |
| Low-impact - seasonal fee | \$300.00 | \$330.00 | \$30.00 | 10.0% |
| High-impact | \$650.00 | \$715.00 | \$65.00 | 10.0% |

General Manager has discretion to change fees in response to external funding / sponsorship opportunities

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Parks and Foreshore

Miscellaneous

Banks Peninsula Recreation Grounds - Akaroa, Diamond Harbour & Lyttelton

| | | | | |
|--------------------------------------|---------------------------------------|---------------------------------------|---------|-------|
| Seasonal users pavilion - for season | \$435.10 | \$479.00 | \$43.90 | 10.1% |
| Akaroa netball / tennis courts | Unit Manager's discretion to set fees | Unit Manager's discretion to set fees | | |
| Akaroa Croquet Club | Unit Manager's discretion to set fees | Unit Manager's discretion to set fees | | |

Banks Peninsula Casual Users with exclusive use of the Ground only

| | | | | |
|---------------------------------------|----------|----------|---------|-------|
| Commercial use - half day | \$90.00 | \$99.00 | \$9.00 | 10.0% |
| Commercial use - full day | \$180.00 | \$198.00 | \$18.00 | 10.0% |
| Community / charitable use - half day | \$21.40 | \$24.00 | \$2.60 | 12.1% |
| Community / charitable use - full day | \$45.90 | \$50.00 | \$4.10 | 8.9% |

Banks Peninsula Casual Users with exclusive use of the Ground and Building Areas

| | | | | |
|---------------------------------------|----------|----------|---------|-------|
| Commercial use - half day | \$220.00 | \$242.00 | \$22.00 | 10.0% |
| Commercial use - full day | \$430.00 | \$473.00 | \$43.00 | 10.0% |
| Community / charitable use - half day | \$45.90 | \$50.00 | \$4.10 | 8.9% |
| Community / charitable use - full day | \$79.60 | \$88.00 | \$8.40 | 10.6% |

NOTE: additional charges will be made for cleaning, materials, supplies, etc.

Bonds - seasonal users key bond

at General Manager's discretion

| | | | | |
|---|----------|----------|---------|-------|
| Occasional user's Bond (dependent on event) - minimum | \$35.00 | \$39.00 | \$4.00 | 11.4% |
| Occasional user's Bond (dependent on event) - maximum | \$380.00 | \$418.00 | \$38.00 | 10.0% |
| Private hire of Akaroa Sports Pavilion | \$400.00 | \$440.00 | \$40.00 | 10.0% |

Marine Facilities

All Wharfs

Casual Charter Operators

| | | | | |
|---|----------|----------|---------|-------|
| Rate per surveyed passenger head per vessel per day (Seasonal) - per person | \$2.50 | \$2.80 | \$0.30 | 12.0% |
| With a minimum charge per vessel (Seasonal) | \$600.00 | \$660.00 | \$60.00 | 10.0% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Parks and Foreshore

Regular Charter Operators

| | | | | |
|--|----------|------------|---------|-------|
| Rate per surveyed passenger head per vessel (Annual); or | \$200.00 | \$220.00 | \$20.00 | 10.0% |
| Minimum charge per vessel (Annual) | \$950.00 | \$1,045.00 | \$95.00 | 10.0% |

*Casual charter operator rate applies for up to 8 weeks. Longer than 8 weeks then operator is considered regular.
 Rate excludes berthage. Maximum time alongside wharf is 1 hour.
 Operators who do not have alternative overnight berthage will be charged an additional overnight berthage rate
 Casual charter operators who wish to use the wharf landing must give priority to the regular operator and the scheduled timetable.*

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Parks and Foreshore

Commercial Operators

| | 2023/24 | 2024/25 | \$ change | % change |
|---|------------|------------|-----------|----------|
| Boat Length less than 10m - Seasonal | \$600.00 | \$660.00 | \$60.00 | 10.0% |
| Boat Length less than 10m - Annual | \$900.00 | \$990.00 | \$90.00 | 10.0% |
| Boat Length greater than 10m - Seasonal | \$950.00 | \$1,045.00 | \$95.00 | 10.0% |
| Boat Length greater than 10m - Annual | \$1,300.00 | \$1,430.00 | \$130.00 | 10.0% |

Includes fishing, passenger, service vessels. Rate applies to those vessels with access to a swing mooring.

Rate provides for set down of catches. Maximum time alongside wharf of 1 hour, apart from maintenance periods.

Seasonal rate applies for up to 6 months consecutive usage.

Council reserves the right to negotiate rate depending on the size of the vessel and/or the number of passenger visits or length of use.

Passenger Cruise Vessels

Minimum charge per vessel for each visit to Akaroa Harbour

| | 2023/24 | 2024/25 | \$ change | % change |
|--------------------------------|-------------|-------------|------------|----------|
| 0 – 50 (passenger capacity) | \$450.00 | \$495.00 | \$45.00 | 10.0% |
| 51–150 (passenger capacity) | \$1,340.00 | \$1,474.00 | \$134.00 | 10.0% |
| 151–350 (passenger capacity) | \$3,131.00 | \$3,444.00 | \$313.00 | 10.0% |
| 351–750 (passenger capacity) | \$6,703.00 | \$7,373.00 | \$670.00 | 10.0% |
| 751–1500 (passenger capacity) | \$13,411.00 | \$14,752.00 | \$1,341.00 | 10.0% |
| 1501–2000 (passenger capacity) | \$15,255.00 | \$16,781.00 | \$1,526.00 | 10.0% |
| 2001–2500 (passenger capacity) | \$16,971.00 | \$18,668.00 | \$1,697.00 | 10.0% |
| 2501–3000 (passenger capacity) | \$20,363.00 | \$22,399.00 | \$2,036.00 | 10.0% |
| 3001–3500 (passenger capacity) | \$23,755.00 | \$26,131.00 | \$2,376.00 | 10.0% |
| 3501–4000 (passenger capacity) | \$27,150.00 | \$29,865.00 | \$2,715.00 | 10.0% |
| 4001–4500 (passenger capacity) | \$30,529.00 | \$33,582.00 | \$3,053.00 | 10.0% |
| 4501–5000 (passenger capacity) | \$33,938.00 | \$37,332.00 | \$3,394.00 | 10.0% |

Council reserves the right to negotiate a higher rate depending on the size of the passenger cruise vessel or the number of annual visits or length of stay.

Charges include additional amenity contribution to reflect increased services provided to meet additional usage of amenities during vessel visits.

Commercial/Charter Operator - overnight or temporary berthage

| | 2023/24 | 2024/25 | \$ change | % change |
|--|---------|---------|-----------|----------|
| Boat Length less than 10m - per night | \$55.00 | \$60.50 | \$5.50 | 10.0% |
| Boat Length greater than 10m - per night | \$80.00 | \$88.00 | \$8.00 | 10.0% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Parks and Foreshore

Rates to apply for a maximum period of 7 consecutive days. For periods greater than 7 days, rates are by arrangement with an authorised officer of the Council

Recreation Boats

| | | | | |
|-----------|---------|---------|--------|-------|
| Per Night | \$50.00 | \$55.00 | \$5.00 | 10.0% |
|-----------|---------|---------|--------|-------|

Private vessels, not used commercially, requiring temporary overnight berthage. Maximum stay of 7 nights. During daylight hours, vessels are only permitted to lay alongside the wharf for a maximum of 1 hour, unless undertaking maintenance.

Service Vehicles

| | | | | |
|---------------|----------|------------|---------|-------|
| Per annum fee | \$940.00 | \$1,034.00 | \$94.00 | 10.0% |
|---------------|----------|------------|---------|-------|

Vehicles over 4 tonnes will be required to pay an annual access charge to use the Akaroa wharf due to the size and wear and tear on the wharf

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Parks and Foreshore

Slipway Fees

Boat ramps subject to fees set by the Council; e.g. Lyttelton, Purau, Wainui, Duvachelle and Akaroa

Commercial Users

| | | | | |
|---------------------------|----------|----------|---------|-------|
| Per month | \$118.00 | \$130.00 | \$12.00 | 10.2% |
| Per annum (non ratepayer) | \$265.90 | \$292.00 | \$26.10 | 9.8% |
| Per annum (ratepayer) | \$178.40 | \$196.00 | \$17.60 | 9.9% |

Private/Recreational Users

| | | | | |
|--|------------------------|------------------------|---------|-------|
| Per day | \$8.00 | \$8.80 | \$0.80 | 10.0% |
| Per month | \$80.00 | \$88.00 | \$8.00 | 10.0% |
| Per annum (non ratepayer) | \$175.00 | \$193.00 | \$18.00 | 10.3% |
| Per annum (ratepayer) | \$65.00 | \$72.00 | \$7.00 | 10.8% |
| In certain areas where day charge is not economic or practical, as set by Unit Manager | Requested contribution | Requested contribution | | |

Diamond Harbour

| | | | | |
|----------------------------------|----------|----------|---------|-------|
| Mooring (with dinghy shelter) | \$750.00 | \$825.00 | \$75.00 | 10.0% |
| Mooring (without dinghy shelter) | \$550.00 | \$605.00 | \$55.00 | 10.0% |

Cass Bay Dinghy Shelter

| | | | | |
|----------------------|----------|----------|---------|-------|
| 12 months per dinghy | \$180.00 | \$198.00 | \$18.00 | 10.0% |
|----------------------|----------|----------|---------|-------|

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Parks and Foreshore

Akaroa Boat Compound

| | | | | |
|---------------------------|----------|------------|---------|-------|
| 12 months per vessel site | \$990.00 | \$1,089.00 | \$99.00 | 10.0% |
| 6 months | \$620.00 | \$682.00 | \$62.00 | 10.0% |
| 3 months | \$400.00 | \$440.00 | \$40.00 | 10.0% |
| Per week | \$70.00 | \$77.00 | \$7.00 | 10.0% |
| Per day | \$15.00 | \$16.50 | \$1.50 | 10.0% |

In addition there is an initial licence preparation fee of \$25.00 incl. GST and a \$50 refundable key bond.

Lyttelton - Magazine Bay

Mooring Fee

| | | | | |
|---|------------|------------|----------|-------|
| Per day (7 days or less) | \$21.00 | \$23.00 | \$2.00 | 9.5% |
| Casual (3 Months or less) - per month | \$350.00 | \$385.00 | \$35.00 | 10.0% |
| Per Annum - annual fee invoiced monthly | \$4,153.70 | \$4,569.00 | \$415.30 | 10.0% |

Live Aboard in addition to Mooring Fee

| | | | | |
|---|------------|------------|----------|-------|
| Per Day (3 days or more) | \$15.00 | \$16.50 | \$1.50 | 10.0% |
| Per Month | \$200.00 | \$220.00 | \$20.00 | 10.0% |
| Per Annum - annual fee invoiced monthly | \$1,850.00 | \$2,035.00 | \$185.00 | 10.0% |

Fixed Berth Licence - Permanent Berth (pre-existing Licences)

| | | | | |
|--|--|--|--|--|
| Per Annum - invoiced monthly | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Sub-Licence Surcharge (Council rents berth out on Licensee's behalf) per month | General Manager's discretion to set fees | General Manager's discretion to set fees | | |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Parks and Foreshore

Administration Fee

Note: An administration fee will be charged on any fee or charge not paid on its due date to compensate the Council for its costs in recovering or enforcing payments due.

| | | | |
|---------|---------|--------|-------|
| \$70.00 | \$77.00 | \$7.00 | 10.0% |
|---------|---------|--------|-------|

Other Facilities

| | | | |
|--|--|--|--|
| General Manager's discretion to set fees | General Manager's discretion to set fees | | |
|--|--|--|--|

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Cemeteries

Plot purchases

| | | | | |
|----------------|------------|------------|----------|-------|
| Full size plot | \$1,826.30 | \$2,009.00 | \$182.70 | 10.0% |
| Ashes beam | \$526.90 | \$580.00 | \$53.10 | 10.1% |
| Child's plot | \$862.50 | \$949.00 | \$86.50 | 10.0% |

Burial Fees

| | | | | |
|--------------------------------|------------|------------|----------|-------|
| Stillborn (up to 20 weeks old) | \$202.30 | \$223.00 | \$20.70 | 10.2% |
| 21 weeks to 12 months old | \$463.20 | \$510.00 | \$46.80 | 10.1% |
| 13 months to 6 years old | \$761.30 | \$837.00 | \$75.70 | 9.9% |
| 7 years old and over | \$1,224.90 | \$1,347.00 | \$122.10 | 10.0% |
| Ashes Interment | \$244.90 | \$269.00 | \$24.10 | 9.8% |

Additional

| | | | | |
|---|------------------------------------|------------------------------------|---------|-------|
| Additional Burial Fees - Saturday & Public Holidays | \$746.00 | \$821.00 | \$75.00 | 10.1% |
| Ashes Interment on Saturday - attended by Sexton | \$223.80 | \$246.00 | \$22.20 | 9.9% |
| Burials after 4.00pm Mon- Fri & Sat after 1pm. | \$319.00 | \$351.00 | \$32.00 | 10.0% |
| Less than 8 hours notice | \$303.50 | \$334.00 | \$30.50 | 10.0% |
| Use of lowering device | \$122.40 | \$135.00 | \$12.60 | 10.3% |
| Muslim Boards | \$351.50 | \$387.00 | \$35.50 | 10.1% |
| Green Burials | Greater of \$2,579 or actual costs | Greater of \$2,837 or actual costs | | 10.0% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Disinterment

| | | | | |
|--------------|------------------------------------|------------------------------------|--|-------|
| Adult Casket | Greater of \$1,650 or actual costs | Greater of \$1,815 or actual costs | | 10.0% |
| Child Casket | Greater of \$1,234 or actual costs | Greater of \$1,357 or actual costs | | 10.0% |
| Ashes | Greater of \$404 or actual costs | Greater of \$444 or actual costs | | 10.0% |

Memorial Work

| | | | | |
|---------------------------|---------|---------|--------|-------|
| New headstone/plaque/plot | \$76.60 | \$84.30 | \$7.70 | 10.1% |
| Additions | \$32.90 | \$36.20 | \$3.30 | 10.0% |
| Renovating work | \$43.50 | \$48.00 | \$4.50 | 10.3% |

Administration

| | | | | |
|--------------------------------|---------|---------|--------|-------|
| Written Information (per hour) | \$71.30 | \$78.40 | \$7.10 | 10.0% |
| Transfer of Right of Burial | \$71.30 | \$78.40 | \$7.10 | 10.0% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Events and Park Hire

1. Events - All Parks except Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

Community & Not for Profit

| | | | | |
|--------------------|----------|----------|---------|-------|
| (1 - 5,000 people) | \$0.00 | \$0.00 | \$0.00 | 0.0% |
| (5,001+ people) | \$215.00 | \$237.00 | \$22.00 | 10.2% |

Commercial and Private Event

| | | | | |
|----------------------|----------|----------|---------|-------|
| (50 - 299 people) | \$120.00 | \$132.00 | \$12.00 | 10.0% |
| (300 - 500 people) | \$175.00 | \$193.00 | \$18.00 | 10.3% |
| (500 - 4,999 people) | \$300.00 | \$330.00 | \$30.00 | 10.0% |
| (5,000+ people) | \$600.00 | \$660.00 | \$60.00 | 10.0% |
| Admin Fee | \$70.00 | \$77.00 | \$7.00 | 10.0% |

Other event booking type

| | | | | |
|--|---------------------------------------|---------------------------------------|--|--|
| Dependent on event type & organisation | Unit Manager's discretion to set fees | Unit Manager's discretion to set fees | | |
|--|---------------------------------------|---------------------------------------|--|--|

Set-up / dismantle fee

| | | | | |
|--|-------------------|-------------------|--|--|
| | 100% of daily fee | 100% of daily fee | | |
|--|-------------------|-------------------|--|--|

Bond (refundable if no damage occurs)

| | | | | |
|---|-----------------|-----------------|--------|-------|
| Event (dependent on the nature of the Activity - Park Manager's discretion to set bond) | \$231 - \$3,480 | \$254 - \$3,828 | | 10.0% |
| Key hire | \$60.00 | \$66.00 | \$6.00 | 10.0% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Power Fee

| | | | | |
|---|---|---|--|--|
| Dependent on event type, organisation, and power used | Actual or Park Manager's discretion to set fees | Actual or Park Manager's discretion to set fees | | |
|---|---|---|--|--|

Restoration to Land Fees

| | | | | |
|---|---------------------------------------|---------------------------------------|--|--|
| Dependent on Event and Park - Park Manager's discretion to set fees | Park Manager's discretion to set fees | Park Manager's discretion to set fees | | |
|---|---------------------------------------|---------------------------------------|--|--|

Parking Fees

| | | | | |
|--|--------|--------|--------|------|
| Car parking fee paid to CCC (based on car counter) | \$2.10 | \$2.30 | \$0.20 | 9.5% |
| Maximum car park fee by Event Organiser | \$5.10 | \$5.60 | \$0.50 | 9.8% |
| <i>A maximum of \$5.10 per car in Park (\$2.10 of which must go to the Park)</i> | | | | |
| Any Events or Activities solely for children under 18 (sports-related) | Free | Free | | |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

2. Events - Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

Community & Not-For-Profit

| | | | | |
|-------------------------|----------|----------|---------|-------|
| (50 - 299 people) | \$55.00 | \$61.00 | \$6.00 | 10.9% |
| (300 - 1,000 people) | \$170.00 | \$187.00 | \$17.00 | 10.0% |
| (1,000 - 10,000 people) | \$340.00 | \$374.00 | \$34.00 | 10.0% |
| (10,001+ people) | \$560.00 | \$616.00 | \$56.00 | 10.0% |
| Admin Fee | \$70.00 | \$77.00 | \$7.00 | 10.0% |

Commercial and Private Event

| | | | | |
|-------------------------|------------|------------|----------|-------|
| (50 - 299 people) | \$360.00 | \$396.00 | \$36.00 | 10.0% |
| (300 - 1,000 people) | \$500.00 | \$550.00 | \$50.00 | 10.0% |
| (1,000 - 10,000 people) | \$750.00 | \$825.00 | \$75.00 | 10.0% |
| (10,001+ people) | \$1,700.00 | \$1,870.00 | \$170.00 | 10.0% |
| Admin Fee | \$150.00 | \$165.00 | \$15.00 | 10.0% |

Other event booking types

Dependent on Event

| | | | | |
|-------------------------------|-------------------|-------------------|--|--|
| Set-up / dismantle fee | 100% of daily fee | 100% of daily fee | | |
|-------------------------------|-------------------|-------------------|--|--|

Bond (refundable if no damage occurs)

| | | | | |
|--|-----------------|-----------------|--------|-------|
| Event (dependent on the nature of the Activity - Park Manager's discretion to set) | \$231 - \$5,800 | \$254 - \$6,380 | | 10.0% |
| Key hire | \$60.00 | \$66.00 | \$6.00 | 10.0% |

Power Fee

| | | | | |
|---|---|---|--|--|
| Dependent on event type, organisation, and power used | Actual or Park Manager's discretion to set fees | Actual or Park Manager's discretion to set fees | | |
|---|---|---|--|--|

Restoration of Land Fees

| | | | | |
|---|---------------------------------------|---------------------------------------|--|--|
| Dependent on Event and Park - Park Manager's discretion to set fees | Park Manager's discretion to set fees | Park Manager's discretion to set fees | | |
|---|---------------------------------------|---------------------------------------|--|--|

Parking Fees

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

| | Fees for 2023/24 | Fees for 2024/25 | | |
|--|----------------------------|----------------------------|------------------|-----------------|
| | GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |
| Car parking fee paid to Council (based on car counter) | \$2.10 | \$2.30 | \$0.20 | 9.5% |
| Maximum car park fee by Event Organiser | \$5.10 | \$5.60 | \$0.50 | 9.8% |
| <i>A maximum of \$5.10 per car in Park (\$2.10 of which must go to the Park)</i> | | | | |
| Any Events or Activities solely for children under 18 (sports-related) | Free | Free | | |

Hagley Park Banner Frame Hire (for use by Hagley Park Events only)

| | | | | |
|-----------------------|----------|----------|---------|-------|
| Weekly hire per frame | \$50.00 | \$55.00 | \$5.00 | 10.0% |
| Bond (per hire) | \$350.00 | \$385.00 | \$35.00 | 10.0% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Transport - Streets and Transport

Off Street Parking

Lichfield Street Car Park

| | | | | |
|--|---------------|------------|--------|------|
| Rate per hour or part thereof (6am-6pm Monday - Sunday) | \$4.10 | \$4.30 | \$0.20 | 4.9% |
| Night rate per hour or part thereof up to a max of \$10 (6pm - 10am Monday - Sunday) | \$3.60 | \$3.80 | \$0.20 | 5.6% |
| All day rate | \$15.30 | \$16.00 | \$0.70 | 4.6% |
| Lost ticket charge (per 24 hr period) | Up to \$15.30 | Up to \$16 | | |

Art Gallery Car Park

| | | | | |
|---|---------|---------|--------|------|
| Rate per half hour or part thereof (maximum daily fee \$25) | \$2.10 | \$2.20 | \$0.10 | 4.8% |
| Lost ticket charge (per 24 hr period) | \$40.80 | \$42.50 | \$1.70 | 4.2% |

On street Parking

| | | | | |
|---|-----------------|-----------------|---------|------|
| (a) Parking Meters | | | | |
| (i) 1 hour meters | \$4.60 per hour | \$4.80 per hour | | |
| (ii) 2 hour meters | \$4.60 per hour | \$4.80 per hour | | |
| (b) Coupon Parking | \$4.60 | \$4.80 | \$0.20 | 4.3% |
| (c) Meter Hoods - per day | \$30.60 | \$32.00 | \$1.40 | 4.6% |
| (c) Meter Hoods - per month | \$460.00 | \$480.00 | \$20.00 | 4.3% |
| (d) Waiver of Time limit restriction | \$215.00 | \$225.00 | \$10.00 | 4.7% |
| (e) Residential Parking and Residents Exemption Permits | \$102.00 | \$106.00 | \$4.00 | 3.9% |

Activities On Street

| | | | | |
|--|----------|----------|---------|------|
| Normal road opening | \$520.00 | \$540.00 | \$20.00 | 3.8% |
| High grade pavement opening | \$836.00 | \$870.00 | \$34.00 | 4.1% |
| Footpath and minor openings - sewer | \$278.00 | \$290.00 | \$12.00 | 4.3% |
| Footpath and minor openings - stormwater | \$147.00 | \$150.00 | \$3.00 | 2.0% |
| Water discharge | \$347.00 | \$360.00 | \$13.00 | 3.7% |
| Real Time Operations professional services | \$283.00 | \$300.00 | \$17.00 | 6.0% |

Corridor Access Requests

| | | | | |
|--|-------------------------|-------------------------|---------|------|
| Corridor Access Request - Construction activity on sites adjacent to the road corridor | \$220 plus \$2,650 bond | \$230 plus \$3,000 bond | | |
| Small Excavation - Footpath/Berm/Vehicle Crossing (up to 3 lineal metres in any direction) | \$127.00 | \$130.00 | \$3.00 | 2.4% |
| Small Excavation - Carriageway (up to 3 lineal metres in any direction) | \$254.00 | \$265.00 | \$11.00 | 4.3% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Transport - Streets and Transport

| | | | | |
|--|------------|------------|----------|------|
| Medium Excavation - Footpath/Berm/Carriageway/Vehicle Crossing (3 to 20 lineal metres in any direction) | \$466.00 | \$485.00 | \$19.00 | 4.1% |
| Large Excavation - Footpath/Berm/Carriageway (over 20 lineal metres in any direction) | \$678.00 | \$700.00 | \$22.00 | 3.2% |
| Non-Excavation CAR / Non-Excavation Global Permit | \$42.00 | \$45.00 | \$3.00 | 7.1% |
| Excavation Global Permit - Footpath/Berm/Carriageway (small excavations only, includes up to 30 inspections) | \$3,979.00 | \$4,150.00 | \$171.00 | 4.3% |

Corridor Manager Additional Activities

| | | | | |
|---|----------|----------|---------|------|
| Standard review of application or revision (including incomplete applications) | \$84.00 | \$90.00 | \$6.00 | 7.1% |
| Detailed review of application or revision (including incomplete applications). Includes up to 1 hour | \$169.00 | \$175.00 | \$6.00 | 3.6% |
| Desktop audit / inspection. Includes up to 30 minutes | \$84.00 | \$90.00 | \$6.00 | 7.1% |
| Walk-out / Site audit. Includes up to 45 minutes on-site | \$212.00 | \$220.00 | \$8.00 | 3.8% |
| Follow up on overdue start/end notice | \$84.00 | \$90.00 | \$6.00 | 7.1% |
| Light investigation (e.g. a ticket is raised in relation to the work, discussion from Corridor manager required with public and/or contractor). Includes up to 1 hour | \$169.00 | \$175.00 | \$6.00 | 3.6% |
| Detailed Investigation (H&S breach, breach of Code/WAP/TMP conditions). Includes up to 2 hours | \$339.00 | \$350.00 | \$11.00 | 3.2% |
| New Surface Investigation (Excavation on surface laid within 24 months) | \$423.00 | \$440.00 | \$17.00 | 4.0% |
| Other Costs - Including loss of warranty on new surface | At cost | At cost | | |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Transport - Streets and Transport

Traffic Management Plan Application

| | | | | |
|--|----------|----------|---------|------|
| Low volume roads - charge includes 0.5 hours of work. Additional time required will be charged at a rate of \$161/hour | \$87.00 | \$90.00 | \$3.00 | 3.4% |
| Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$161/hour | \$173.00 | \$180.00 | \$7.00 | 4.0% |
| Level 2 roads - charge includes 1.5 hours of work. Additional time required will be charged at a rate of \$161/hour | \$260.00 | \$270.00 | \$10.00 | 3.8% |

Service Agreement Application - non intrusive generic works

| | | | | |
|---|----------|----------|---------|------|
| Low volume, level 1 and 2 generic TMP - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour | \$346.00 | \$360.00 | \$14.00 | 4.0% |
|---|----------|----------|---------|------|

Generic Traffic Management Plan Applications

| | | | | |
|---|----------|----------|---------|------|
| Low volume, level 1 and 2 generic TMP - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour | \$346.00 | \$360.00 | \$14.00 | 4.0% |
|---|----------|----------|---------|------|

Events - Traffic Management Plan Applications

| | | | | |
|---|--------------|--------------|---------|------|
| Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$161/hour | \$173.00 | \$180.00 | \$7.00 | 4.0% |
| Level 2 roads - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour | \$346.00 | \$360.00 | \$14.00 | 4.0% |
| Events requiring temporary road closure - for advertising of proposed and confirmed road closures | Actual costs | Actual costs | | |

Roadway Controlling Authority Inspections

| | | | | |
|--|----------|----------|---------|------|
| Inspection of unapproved work (activities being undertaken without an approved TMP) | \$742.00 | \$775.00 | \$33.00 | 4.4% |
| Inspection of non-approved Traffic Management methodology | \$725.00 | \$755.00 | \$30.00 | 4.1% |
| Inspection of non conformance - minimum charge. Additional time required will be charged at a rate of \$161/hour | \$346.00 | \$360.00 | \$14.00 | 4.0% |

Other Traffic Management Plan Charges

| | | | | |
|---|---------|---------|--------|------|
| Application for a revision to an approved Traffic Management Plan - charge includes 0.5 hours of work. Additional time required will be charged at a rate of \$161/hour | \$87.00 | \$90.00 | \$3.00 | 3.4% |
|---|---------|---------|--------|------|

Vehicle Crossing Pre-approval

| | | | | |
|--|----------|----------|--------|------|
| | \$164.00 | \$170.00 | \$6.00 | 3.7% |
|--|----------|----------|--------|------|

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Transport - Streets and Transport

Structures on Streets & Application Fees

| | Fees for 2023/24 | Fees for 2024/25 | \$ change | % change |
|---|------------------|------------------|-----------|----------|
| Landscape Features (retaining walls for landscaping / private land only) | \$526.00 | \$550.00 | \$24.00 | 4.6% |
| Retaining walls for driveways (Board approval not required) | \$526.00 | \$550.00 | \$24.00 | 4.6% |
| Retaining walls for driveways, parking platforms etc. (Board approval required) | \$1,052.00 | \$1,100.00 | \$48.00 | 4.6% |
| Preparation/Transfer of lease Document | \$526.00 | \$550.00 | \$24.00 | 4.6% |
| Temporary use of legal road - rate per square metre per month | \$53.00 | \$55.00 | \$2.00 | 3.8% |
| - minimum charge per month | \$210.00 | \$220.00 | \$10.00 | 4.8% |
| New street name plate & post | \$1,052.00 | \$1,100.00 | \$48.00 | 4.6% |
| Akaroa sign frames - Annual fee per name blade | \$315.00 | \$330.00 | \$15.00 | 4.8% |

Road Stopping

When any person applies to stop a road, then the applicant shall be responsible for meeting the costs and expenses associated with the road stopping process as determined by Council.

| | Fees for 2023/24 | Fees for 2024/25 | \$ change | % change |
|--|------------------|------------------|-----------|----------|
| Application fee (provides for an evaluation of the application by Council) | \$1,052.00 | \$1,100.00 | \$48.00 | 4.6% |
| Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply) | \$1,578.00 | \$1,650.00 | \$72.00 | 4.6% |

Other Costs

Other costs and expenses that an applicant will be liable to meet include, but are not limited to:

- survey costs
- cost of consents
- public advertising
- accredited agent fees
- Land Information New Zealand (LINZ) fees
- legal fees
- valuation costs
- cost of Court and hearing proceedings
- staff time
- market value of the road

Street Site Rentals

| | Fees for 2023/24 | Fees for 2024/25 | \$ change | % change |
|-----------------------------------|------------------|------------------|-----------|----------|
| Garage Sites - Single (per annum) | \$248.00 | \$260.00 | \$12.00 | 4.8% |
| Garage Sites - Double (per annum) | \$505.00 | \$525.00 | \$20.00 | 4.0% |
| Air Space | \$505.00 | \$525.00 | \$20.00 | 4.0% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Transport - Streets and Transport

| | | | | |
|--|----------------------------------|----------------------------------|----------|------|
| Temporary site rental - development purposes - per sqm per month | \$10.00 | \$10.00 | \$0.00 | 0.0% |
| - minimum charge per month | \$80.00 minimum charge per month | \$85.00 minimum charge per month | | |
| - Miscellaneous Sites (per annum) | \$3,145.00 | \$3,280.00 | \$135.00 | 4.3% |

Application Fee for Discharging

| | | | | |
|----------------------|----------|----------|---------|------|
| Ground Water to Road | \$357.00 | \$370.00 | \$13.00 | 3.6% |
|----------------------|----------|----------|---------|------|

Licences (Other):

| | | | | |
|---|----------|----------|--------|-------|
| Stall Licence | \$112.00 | \$115.00 | \$3.00 | 2.7% |
| Buskers Licence - outside designated areas (preparation of Licence and Issuing) | \$45.00 | \$50.00 | \$5.00 | 11.1% |
| Hawkers | \$45.00 | \$50.00 | \$5.00 | 11.1% |
| Mobile Shops | \$168.00 | \$175.00 | \$7.00 | 4.2% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Transport - Parking Enforcement

| | | | | |
|---------------------------|---|---|--|--|
| Abandoned Vehicle Charges | Full cost recovery including administration charges | Full cost recovery including administration charges | | |
|---------------------------|---|---|--|--|

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Solid Waste and Resource Recovery

Waste Charges (Refuse Minimisation & Disposal)

| | | | | |
|---|---------|---------|--------|------|
| Council rubbish bags - pack of 5 - CBD collection only | \$16.50 | \$17.50 | \$1.00 | 6.1% |
| Recycling bags for the CBD recycling collection user pays service - pack of 5 | \$6.65 | \$7.25 | \$0.60 | 9.0% |

Change the size of Wheelie Bins (larger or smaller)

| | | | | |
|--------------------------------|----------|----------|--------|------|
| -- one bin only | \$97.65 | \$97.65 | \$0.00 | 0.0% |
| -- two bins at the same time | \$110.25 | \$110.25 | \$0.00 | 0.0% |
| -- three bins at the same time | \$122.85 | \$122.85 | \$0.00 | 0.0% |

NOTE: This is a one-off fee charged by Council to cover the cost of physical delivery and collection of the bins. Where a standard-size bin has been replaced by a larger bin, this represents an enhanced service which our contractor will charge for on an annual basis for as long as the enhanced service is provided. Invoicing and payment will be between the contractor and the customer, without Council's involvement.

Reinstatement of a removed Wheelie Bin(s)

| | | | | |
|--------------------------------|----------|----------|--------|------|
| -- one bin only | \$97.65 | \$97.65 | \$0.00 | 0.0% |
| -- two bins at the same time | \$110.25 | \$110.25 | \$0.00 | 0.0% |
| -- three bins at the same time | \$122.85 | \$122.85 | \$0.00 | 0.0% |

| | | | | |
|--|----------|----------|---------|------|
| Opt-in for non-rateable or similar properties | \$356.00 | \$374.00 | \$18.00 | 5.1% |
|--|----------|----------|---------|------|

NOTE: Some properties do not receive a wheelie bin service because they do not pay Council's Waste Minimisation Rate. These properties may elect to pay for these services separately - properties opting in will be invoiced by the Council annually.

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Regulatory Compliance and Licensing

Waste Charges (Cleanfill & Waste Handling)

| | | | | |
|--|------------|------------|----------|------|
| Cleanfills & Waste Handling Operation Licence Application Fee | \$724.00 | \$754.00 | \$30.00 | 4.1% |
| Cleanfills Annual Licence Fee (based on 4 monitoring inspections during the year). | \$2,550.00 | \$2,657.00 | \$107.00 | 4.2% |
| Waste Handling Operation, Annual Licence Fee | \$365.00 | \$380.00 | \$15.00 | 4.1% |
| Cleanfills & Waste Handling Operation, Additional Monitoring Fee (during financial year) for Cleanfills (per hour) | \$167.00 | \$174.00 | \$7.00 | 4.2% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Water & Trade Waste Charges

See also Fees and charges set under section 12 Local Government Act 2002

Trade Waste Conditional Quarterly Charges

| Volume - peak periods | \$1.10 | \$1.15 | \$0.05 | 4.5% |
|-----------------------------------|-------------|-------------|----------|------|
| Volume - off peak | \$0.557 | \$0.58 | \$0.02 | 4.1% |
| Suspended Solids - per Kg | \$0.53 | \$0.55 | \$0.02 | 4.6% |
| Biological Oxygen Demand - per Kg | \$0.74 | \$0.77 | \$0.04 | 4.8% |
| Metals - Cadmium | \$16,147.09 | \$16,147.09 | \$0.00 | 0.0% |
| Metals - Chromium | \$0.00 | \$0.00 | \$0.00 | 0.0% |
| Metals - Copper | \$92.42 | \$92.42 | \$0.00 | 0.0% |
| Metals - Zinc | \$64.56 | \$64.56 | \$0.00 | 0.0% |
| Metals - Mercury | \$26,016.87 | \$26,016.87 | (\$0.00) | 0.0% |

Treatment and disposal fees

| Tankered Waste Fee (\$/m3) | \$57.88 | \$61.00 | \$3.12 | 5.4% |
|--|--|--|---------|------|
| Trade Waste Consent Application Fee | \$735.00 | \$765.00 | \$30.00 | 4.1% |
| Trade Waste Annual Fee (permitted) - less than 1,245 m3/yr and complies with Schedule 1A of the Trade Waste Bylaw 2015 | \$235.00 | \$245.00 | \$10.00 | 4.3% |
| Trade Waste Annual Consent Fee >1,245 m3/yr | \$400.00 | \$420.00 | \$20.00 | 5.0% |
| Trade Waste Discharge Analysis | Actual Costs | Actual Costs | | |
| Laboratory Services | General Manager's discretion to set fees | General Manager's discretion to set fees | | |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Network fees

| | | | | |
|---|--|--|--------|------|
| Acceptance of Selwyn District Sewage (\$/m3) | \$1.15 | \$1.20 | \$0.05 | 4.3% |
| Sewer Lateral Recoveries - actual costs recovered | General Manager's discretion to set fees | General Manager's discretion to set fees | | |

Water Supply

Water rates

Included within Rating Policy

Supply of water

NOTE: For excess water supply rates to ratepayers, refer to our rating information

| | | | | |
|-----------------------------------|----------|----------|--------|------|
| Residential excess water (per m3) | \$1.35 | \$1.41 | \$0.06 | 4.4% |
| Commercial excess water (per m3) | \$1.35 | \$1.41 | \$0.06 | 4.4% |
| Water Supply Unit (1000l/day) | \$390.00 | \$390.00 | \$0.00 | 0.0% |

Network cost recovery

| | | | | |
|--|--|--|----------|------|
| New Water Connection - 15mm standard or restricted connection | \$1,200.00 | \$1,300.00 | \$100.00 | 8.3% |
| Standard 15mm Water Supply Connection Relocation (new fittings) | \$1,020.00 | \$1,100.00 | \$80.00 | 7.8% |
| Disconnection of Water Meter/Supply (in carriage way) - per connection | \$1,680.00 | \$1,800.00 | \$120.00 | 7.1% |
| Disconnection of Water Meter/Supply (in footpath) - per connection | \$410.00 | \$440.00 | \$30.00 | 7.3% |
| Site Block (due to safety or access issues) | \$420.00 | \$420.00 | \$0.00 | 0.0% |
| Commercial & Industrial Connection - actual costs recovered | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Commercial & Industrial Application Fee | \$500.00 | \$520.00 | \$20.00 | 4.0% |
| New Sub Mains/Connections Cost Share | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Damage Recoveries | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Annual Backflow Prevention Device testing (per device, per visit) - Business Hours | \$150.00 | \$155.00 | \$5.00 | 3.3% |
| Annual Backflow Prevention Device testing (per device, per visit) - After Hours | \$250.00 | \$260.00 | \$10.00 | 4.0% |
| General Site Inspections, Auditing and Surveying - Engineering Officer per hour | \$140.00 | \$145.00 | \$5.00 | 3.6% |
| Repair of Backflow Prevention Device | General Manager's discretion to set fees | General Manager's discretion to set fees | | |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

| | | | | |
|--|--|--|--------|---------|
| Installation of Backflow Prevention Device | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Water Meter Read out of Normal Cycle/Settlement Read (Christchurch City) - per property | \$40.00 | \$40.00 | \$0.00 | 0.0% |
| Water Meter Read out of Normal Cycle/Settlement Read (Lyttelton to Diamond Harbour) - per property | \$85.00 | \$85.00 | \$0.00 | New Fee |
| Water Meter Read out of Normal Cycle/Settlement Read (Akaroa & Surrounding Bays, inc. Little River) - per property | \$180.00 | \$180.00 | \$0.00 | New Fee |

Stormwater

| | | | | |
|---|------------|------------|----------|------|
| Industrial Stormwater Discharge Licence Fee - High Risk | \$4,550.00 | \$4,750.00 | \$200.00 | 4.4% |
| Industrial Stormwater Discharge Licence Fee - Medium Risk | \$560.00 | \$590.00 | \$30.00 | 5.4% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Registration to undertake Authorised Work for Council

| | | | | |
|---|----------|----------|--------|------|
| Drainlayer | | | | |
| Application for approval as Christchurch City Council authorised drainlayer | \$700.00 | \$700.00 | \$0.00 | 0.0% |
| Water Supply | | | | |
| Application for approval as Christchurch City Council authorised water supply installer | \$700.00 | \$700.00 | \$0.00 | 0.0% |
| Drainlayer | | | | |
| Application for approval as Christchurch City Council authorised PE Welder | \$700.00 | \$700.00 | \$0.00 | 0.0% |
| Water Supply | | | | |
| Application for approval as Christchurch City Council authorised PE Welder | \$700.00 | \$700.00 | \$0.00 | 0.0% |
| Drainlayer | | | | |
| Application for approval as Christchurch City Council authorised vacuum installer | \$700.00 | \$700.00 | \$0.00 | 0.0% |
| Yearly administration fee (per individual) | \$150.00 | \$150.00 | \$0.00 | 0.0% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

City Water and Waste

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

| | | | | |
|------------------------------------|---------|---------|--------|------|
| Sales of Plans levied per A4 Sheet | \$15.00 | \$15.00 | \$0.00 | 0.0% |
|------------------------------------|---------|---------|--------|------|

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Regulatory Compliance and Licensing

Sale and Supply of Alcohol and Gambling

1. Alcohol Licensing Fees

These fees are not set by Council, but by the Sale & Supply of Alcohol (Fees) Regulations 2013

(i) Application for Premises

| | | | | |
|---------------------------------------|------------|------------|--------|------|
| cost/risk rating category - Very Low | \$368.00 | \$368.00 | \$0.00 | 0.0% |
| cost/risk rating category - Low | \$609.50 | \$609.50 | \$0.00 | 0.0% |
| cost/risk rating category - Medium | \$816.50 | \$816.50 | \$0.00 | 0.0% |
| cost/risk rating category - High | \$1,023.50 | \$1,023.50 | \$0.00 | 0.0% |
| cost/risk rating category - Very High | \$1,207.50 | \$1,207.50 | \$0.00 | 0.0% |

(ii) Annual Fee for Premises

| | | | | |
|---------------------------------------|------------|------------|--------|------|
| cost/risk rating category - Very Low | \$161.00 | \$161.00 | \$0.00 | 0.0% |
| cost/risk rating category - Low | \$391.00 | \$391.00 | \$0.00 | 0.0% |
| cost/risk rating category - Medium | \$632.50 | \$632.50 | \$0.00 | 0.0% |
| cost/risk rating category - High | \$1,035.00 | \$1,035.00 | \$0.00 | 0.0% |
| cost/risk rating category - Very High | \$1,437.50 | \$1,437.50 | \$0.00 | 0.0% |

(iii) Special Licence

| | | | | |
|---------|----------|----------|--------|------|
| Class 1 | \$575.00 | \$575.00 | \$0.00 | 0.0% |
| Class 2 | \$207.00 | \$207.00 | \$0.00 | 0.0% |
| Class 3 | \$63.25 | \$63.25 | \$0.00 | 0.0% |

(iv) Managers Certificates (application and renewals)

| | | | | |
|--|----------|----------|--------|------|
| | \$316.25 | \$316.25 | \$0.00 | 0.0% |
|--|----------|----------|--------|------|

(v) Other fees payable

| | | | | |
|-------------------------|----------|----------|--------|------|
| Temporary Authorities | \$296.70 | \$296.70 | \$0.00 | 0.0% |
| Temporary Licence | \$296.70 | \$296.70 | \$0.00 | 0.0% |
| Permanent Club Charters | \$632.50 | \$632.50 | \$0.00 | 0.0% |
| Extract from register | \$57.50 | \$57.50 | \$0.00 | 0.0% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Regulatory Compliance and Licensing

2. Other Alcohol Licensing related fees not set by Regulations

(these processes are required by the Act and Regulations but the fees are set by Council)

| | | | | |
|---|----------|----------|---------|------|
| Public notice of applications for new alcohol licences administration fee | \$97.00 | \$101.00 | \$4.00 | 4.1% |
| Premises Certificate of Compliance (Alcohol) A – Change of ownership (same conditions) | \$180.00 | \$187.00 | \$7.00 | 3.9% |
| Premises Certificate of Compliance (Alcohol) B – Never been licenced or changes to licence conditions | \$300.00 | \$312.00 | \$12.00 | 4.0% |

3. Gambling

| | | | | |
|---|----------|----------|--------|------|
| Application fee under the Gambling & TAB Venue Policy | \$164.00 | \$164.00 | \$0.00 | 0.0% |
|---|----------|----------|--------|------|

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

**Regulatory Compliance and Licensing
Environmental Health**

1. Environmental Health Recoveries

| | | | | |
|---|------------------------|------------------------|--|--|
| (i) Noise surveys | Actual costs recovered | Actual costs recovered | | |
| (ii) Court/Legal Recoveries | Actual costs recovered | Actual costs recovered | | |
| (iii) Contaminated Land / P Lab / P House Testing | Actual costs recovered | Actual costs recovered | | |
| (iv) Noisy Alarm Deactivations | Actual costs recovered | Actual costs recovered | | |

2. Offensive Trades Licences

| | | | | |
|---|----------|----------|---------|------|
| (i) Annual Premise Registration - New or Renewed Registration | \$285.00 | \$295.00 | \$10.00 | 3.5% |
| (ii) Change of ownership | \$97.00 | \$100.00 | \$3.00 | 3.1% |

3. Noise making Equipment Seizure & Storage

| | | | | |
|---|---------|----------|--------|------|
| (i) Staff time associated with managing equipment seizure | \$97.00 | \$100.00 | \$3.00 | 3.1% |
| (ii) Storage of seized equipment | \$77.00 | \$80.00 | \$3.00 | 3.9% |
| (iii) Noise contractor attendance (per Unit) related to equipment seizure | \$54.00 | \$56.00 | \$2.00 | 3.7% |

Compliance and Investigations

| | | | | |
|--|--|----------|----------|--|
| Response to the Natural Built and Environmental Act (s781 (2)(a)) Cost Recovery associated with Compliance, Monitoring and Enforcement activities. | | \$167.00 | \$167.00 | |
|--|--|----------|----------|--|

Seizure of Signage

| | | | | |
|--|---------|----------|--------|------|
| Impounding of non-complaint signage (made up of officer times, storage and administration) | \$97.00 | \$101.00 | \$4.00 | 4.1% |
|--|---------|----------|--------|------|

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Regulatory Compliance and Licensing

Licences (Other):

| | | | | |
|-------------------|---------|---------|--------|------|
| Amusement Devices | \$11.50 | \$11.50 | \$0.00 | 0.0% |
|-------------------|---------|---------|--------|------|

Food Safety and Health Licensing

Food Act 2014 Fees and Charges

| | | | | |
|--|----------|----------|-----------|-------|
| Food Control Plans / National Programmes - New Application | \$430.00 | \$430.00 | \$0.00 | 0.0% |
| Registration renewal Template Food Control Plan Food Act 2014 single or multi site | \$367.00 | \$350.00 | (\$17.00) | -4.6% |

All Administration time spent on Food Control Plans/National Programmes will be charged at the following 30 minute or hourly rate increments.

| | | | | |
|---|--------|---------|---------|--|
| Administration Officer - 30 minutes | \$0.00 | \$48.50 | \$48.50 | |
| Administration Officer - 60 minutes | \$0.00 | \$97.00 | \$97.00 | |
| MPI system access levy - applied for registrations or renewals annually | \$0.00 | \$2.70 | \$2.70 | |

Inspection / Audit / Verification and compliance investigation fees

| | | | | |
|---|------------------------|------------------------|---------|-------|
| Re-visit for compliance actions / Corrective action check or a simple low risk verification | \$320.00 | \$350.00 | \$30.00 | 9.4% |
| Standard verification for template food control plan or Compliance investigation | \$525.00 | \$612.50 | \$87.50 | 16.7% |
| Additional charge for officer time beyond standard verification hourly rate | \$175.00 | \$175.00 | \$0.00 | 0.0% |
| Copies of printed information and specialist service provision | Actual costs recovered | Actual costs recovered | | |
| Penalty for late payment of Fees (Section 215 Food Act 2014) | 10% | 10% | \$0.00 | 0.0% |
| Cancelling an audit within 24 hours of the scheduled date and time of the audit / no person available for the audit | \$96.60 | \$175.00 | \$78.40 | 81.2% |

Compliance / Enforcement

| | | | | |
|--|----------|----------|--------|------|
| Issue of Improvement Notice including development of the notice or Direction by a Food Safety Officer Per Notice | \$175.00 | \$175.00 | \$0.00 | 0.0% |
|--|----------|----------|--------|------|

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Regulatory Compliance and Licensing

| | | | | |
|--|----------|----------|--------|------|
| Additional charge if Issue of Improvement Notice or Direction if exceeds 1st hour | \$175.00 | \$175.00 | \$0.00 | 0.0% |
| Application for Review of Issue of Improvement Notice | \$175.00 | \$175.00 | \$0.00 | 0.0% |
| Additional charge if Application for Review of Issue of Improvement Notice exceeds 1st hour per hour | \$175.00 | \$175.00 | \$0.00 | 0.0% |
| | | | | |
| HAR (Hairdressers) | \$240.00 | \$240.00 | \$0.00 | 0.0% |
| FND (Funeral Directors) | \$396.00 | \$396.00 | \$0.00 | 0.0% |
| FND (Funeral Directors - no mortuary, registration only) | \$229.00 | \$229.00 | \$0.00 | 0.0% |
| CMP (Camping Grounds) | \$417.00 | \$417.00 | \$0.00 | 0.0% |

2. General Fees

| | | | | |
|--|----------------|----------------|--------|------|
| - Additional Inspections of premises other than food premises (includes request and additional registration/compliance visits from third visit each registration year) | \$229.00 | \$229.00 | \$0.00 | 0.0% |
| - Change of Ownership of Hairdresser, Funeral Director, Campground or Food Act 2014 registered premises | \$115.00 | \$115.00 | \$0.00 | 0.0% |
| - Late Payment of Food Premises Registration and FCP Verification Fees | additional 10% | additional 10% | | |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Strategic Planning, future Development & Regeneration

District Plan

Privately requested Plan changes

| | | | | |
|--|------------------------|------------------------|--------|------|
| Minimum Application fee payable at time of lodging a formal request for a change to the plan | \$20,000.00 | \$20,000.00 | \$0.00 | 0.0% |
| Any additional time and cost incurred beyond that covered by the Minimum Application Fee (invoiced separately) | Actual Costs Recovered | Actual Costs Recovered | | |

All time spent on private plan change requests will be charged at the following hourly rates.

| | | | | |
|---|----------|----------|---------|------|
| Senior Council Officer (administration) | \$155.00 | \$160.00 | \$5.00 | 3.2% |
| Planner & specialist input (junior and intermediate level) | \$195.00 | \$200.00 | \$5.00 | 2.6% |
| Senior Planner, Principal Advisor, Team Leader, Programme Manager & specialist input (senior level) | \$210.00 | \$225.00 | \$15.00 | 7.1% |

Additional costs

| | | | | |
|---|----------------------------------|----------------------------------|--|--|
| Council Hearings Panel attending hearing and making a recommendation to the Council | As set by Remuneration Authority | As set by Remuneration Authority | | |
| Commissioner appointed to conduct hearing and make recommendation to the Council | Actual Cost | Actual Cost | | |
| Fees charged by any consultant engaged by Council | Actual Cost | Actual Cost | | |
| Disbursement costs such as advertising, photocopying and postage | Actual Cost | Actual Cost | | |
| Pre-application Meetings | Actual Costs Recovered | Actual Costs Recovered | | |

Officer time and Administration costs pre and post meeting will be incorporated into total cost of service.

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Development Contributions

1. Estimates (set under section 12 of Local Government Act)

Requests for estimates of development contributions where no building consent, resource consent, subdivision consent or service connection has been applied for.

| | | | | |
|---|----------|----------|--------|------|
| Estimate of development contributions (Fixed fee) | \$100.00 | \$100.00 | \$0.00 | 0.0% |
|---|----------|----------|--------|------|

2. Objections

Objections under section 199C of the Local Government Act 2002 to development contribution assessments.

The time taken to process an objection will be charged at the relevant scheduled hourly rate, plus the actual cost of the commissioner(s) and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.

If the cost of processing exceeds the Deposit an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit will be refunded if it is not required for processing.

| | | | | |
|--|-------------|-------------|--------|------|
| Deposit required before processing of the objection will commence | \$1,000.00 | \$1,000.00 | \$0.00 | 0.0% |
| Development Contributions Commissioners | Actual cost | Actual cost | | |
| Secretarial costs (hourly rate) | \$105.00 | \$105.00 | \$0.00 | 0.0% |
| Administrative costs - Development Contributions Assessors (hourly rate) | \$150.00 | \$150.00 | \$0.00 | 0.0% |
| Administrative costs - Team Leader/Manager level (hourly rate) | \$200.00 | \$200.00 | \$0.00 | 0.0% |
| Disbursements | Actual cost | Actual cost | | |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Resource Consents

All fees are deposits unless listed as a total fee. Note: Deposits and Total fees are fixed charges under Section 36(1) of the Resource Management Act 1991.

Please note that deposits do not always cover all of the costs in processing an application. Where processing costs exceed the specified deposit the additional costs will be invoiced separately.

The required fee/deposit must be paid before any processing of the application will commence (excluding on account customers).

If an application falls into more than one fee category then the higher fee applies.

1. Land Use Applications - Non Notified

Resource Consents

| | | | | |
|--|------------|------------|------------|-------|
| Additions, alterations, accessory buildings and home occupations (all zones) | \$1,800.00 | \$2,000.00 | \$200.00 | 11.1% |
| One or two new residential units (incl Older Person's Housing Units) - all zones | \$2,000.00 | \$2,500.00 | \$500.00 | 25.0% |
| 3 or more units (total on site, including any existing units) - all zones | \$3,500.00 | \$4,000.00 | \$500.00 | 14.3% |
| Short-term visitor accommodation in a residential unit (e.g. Airbnb, holiday home) | \$1,000.00 | \$1,000.00 | \$0.00 | 0.0% |
| Signage | \$1,500.00 | \$2,500.00 | \$1,000.00 | 66.7% |
| Earthworks and retaining walls (where this is the only activity applied for) | \$2,500.00 | \$2,500.00 | \$0.00 | 0.0% |
| Telecommunications | \$1,800.00 | \$2,500.00 | \$700.00 | 38.9% |
| All other non-residential | \$4,000.00 | \$4,500.00 | \$500.00 | 12.5% |

· Applications for the following works to protected trees

| | | | | |
|--|------------|------------|--------|------|
| – Felling a diseased, unhealthy or hazardous tree | No Charge | No Charge | | |
| – Pruning where necessary to remove a hazard or for tree health | No Charge | No Charge | | |
| · All other non-notified applications for works to protected trees | \$1,800.00 | \$1,800.00 | \$0.00 | 0.0% |

Other Land Use Applications.

| | | | | |
|---|------------|------------|------------|--------|
| s 87BA Permitted boundary activity | \$800.00 | \$800.00 | \$0.00 | 0.0% |
| s 125 Extension of consent lapse period | \$1,800.00 | \$1,800.00 | \$0.00 | 0.0% |
| s 127 Application to change or cancel any condition | \$1,800.00 | \$1,800.00 | \$0.00 | 0.0% |
| s 139 Certificate of Compliance | \$1,200.00 | \$1,200.00 | \$0.00 | 0.0% |
| s 139A Existing Use Certificate | \$1,500.00 | \$1,500.00 | \$0.00 | 0.0% |
| s 176A Application for Outline Plan | \$2,000.00 | \$4,500.00 | \$2,500.00 | 125.0% |
| s 176A(2)(c) Waiver of Outline Plan | \$500.00 | \$800.00 | \$300.00 | 60.0% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Resource Consents

| | | | | |
|---|-------------|-------------|------------|--------|
| s 138 Surrender of resource consent (Total Fee) | | | | |
| – Partial surrender | \$475.00 | \$475.00 | \$0.00 | 0.0% |
| – Full surrender | \$475.00 | \$325.00 | (\$150.00) | -31.6% |
| Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 application) | \$300.00 | \$350.00 | \$50.00 | 16.7% |
| s 128 Review of conditions | Actual Cost | Actual Cost | | |
| s 87BB Marginal or temporary non-compliance | \$1,000.00 | Actual cost | - | - |
| s 357A(1)(f) and (g) Objections - cost of commissioner, where commissioner has been requested by the objector | Actual Cost | Actual Cost | | |
| Road / private way naming unrelated to a current subdivision consent (e.g. retirement village) | Actual Cost | Actual Cost | | |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Resource Consents

2. Subdivisions - Applications - Non-Notified

Subdivision Consents

| Fee simple subdivisions (including boundary adjustments and change of tenure) | | | | |
|---|------------|------------|--------|------|
| - Up to 3 lots | \$2,500.00 | \$2,500.00 | \$0.00 | 0.0% |
| - More than 3 lots - Per Lot fee (Deposit capped at \$20,000) | \$750.00 | \$750.00 | \$0.00 | 0.0% |
| Cross lease subdivisions (including cross lease updates) | \$1,500.00 | \$1,500.00 | \$0.00 | 0.0% |
| Unit Title subdivisions | \$2,000.00 | \$2,000.00 | \$0.00 | 0.0% |

Other Subdivision Applications

| | | | | |
|---|------------|------------|------------|--------|
| s 348 Right of Way approval | \$1,500.00 | \$1,500.00 | \$0.00 | 0.0% |
| s 127 RMA Cancellation/Variation of Consent Condition | \$1,800.00 | \$1,800.00 | \$0.00 | 0.0% |
| s 221(3) RMA Variation/Cancellation of Consent Notice | \$1,500.00 | \$1,500.00 | \$0.00 | 0.0% |
| - where this relates to a diseased, unhealthy or hazardous tree protected by a condition of subdivision consent | No Charge | No Charge | | |
| s 138 Surrender of resource consent (Total Fee) | | | | |
| - Partial surrender | \$475.00 | \$475.00 | \$0.00 | 0.0% |
| - Full surrender | \$475.00 | \$325.00 | (\$150.00) | -31.6% |
| s 125 Extension of lapse period | \$1,800.00 | \$1,800.00 | \$0.00 | 0.0% |
| s 226 RMA Certification | \$530.00 | \$530.00 | \$0.00 | 0.0% |
| s 241 RMA Cancellation of Amalgamation | \$530.00 | \$530.00 | \$0.00 | 0.0% |
| s 243 RMA Surrender of Easements | \$530.00 | \$530.00 | \$0.00 | 0.0% |
| s 348 LGA Certification of Documents | \$530.00 | \$530.00 | \$0.00 | 0.0% |
| s 223 and/or 224 re-certification (after payment of final invoice) | \$300.00 | \$300.00 | \$0.00 | 0.0% |

3. Notified Land Use and Subdivision Consent Applications (Deposits)

| | | | | |
|-------------------|-------------|-------------|--------|------|
| Limited notified | \$10,000.00 | \$10,000.00 | \$0.00 | 0.0% |
| Publicly notified | \$15,000.00 | \$15,000.00 | \$0.00 | 0.0% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Resource Consents

4. Notices of Requirement

| | 2023/24 | 2024/25 | \$ change | % change |
|---|-------------|-------------|------------|----------|
| Notice of requirement for a new designation under Section 168 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.0% |
| Notice of requirement for alteration of a designation, other than a notice under Section 181(3) | \$10,000.00 | \$10,000.00 | \$0.00 | 0.0% |
| Notice of requirement for alteration of a designation under section 181(3) | \$1,500.00 | \$2,500.00 | \$1,000.00 | 66.7% |
| Notice to withdraw requirement under section 168 (4) | \$1,000.00 | \$1,000.00 | \$0.00 | 0.0% |
| Notice to remove a designation (in whole or in part) under section 182 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.0% |

5. District Plan Certificates

| | 2023/24 | 2024/25 | \$ change | % change |
|---|-------------|-------------|-----------|----------|
| Minimum Floor Level Certificate (Total Fee) | \$105.00 | \$130.00 | \$25.00 | 23.8% |
| Infrastructure Capacity Certificate (Total Fee) | \$105.00 | \$130.00 | \$25.00 | 23.8% |
| Rockfall AIFR Certificate (Deposit) | \$2,000.00 | \$2,000.00 | \$0.00 | 0.0% |
| Tree Removal Certificate | No Charge | No Charge | | |
| Quarry Site Rehabilitation Plan (Certification & Reviews) | Actual Cost | Actual Cost | | |
| Other District Plan Certificates (Deposit) | \$300.00 | \$300.00 | \$0.00 | 0.0% |

6. Bonds, Covenants and Encumbrances

| | 2023/24 | 2024/25 | \$ change | % change |
|---|-------------|-------------|-----------|----------|
| Preparation, registration or cancellation of bond,- covenant, or other legal instrument. | Actual Cost | Actual Cost | | |
| Preparation and registration of encumbrance for family flat or older person's housing (Total Fee) | \$560.00 | \$560.00 | \$75.00 | 13.4% |
| Discharge of encumbrance - conversion of family flat or older person's housing unit | \$0.00 | \$0.00 | \$0.00 | 0.0% |
| - Discharge (Total fee) | \$600.00 | \$600.00 | \$100.00 | 16.7% |
| - Additional approval required (e.g. s127 change of conditions) | Actual Cost | Actual Cost | | |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Resource Consents

7. Pre Application Advice

| Pre-application Advice | Actual cost | Actual cost | | |
|------------------------|-------------|-------------|--|--|
|------------------------|-------------|-------------|--|--|

Staff time will be charged at the applicable hourly rate. Includes time spent on administration, research and assessment, meeting attendance (as applicable) and advice.

8. Additional Processing Fees for ALL applications subject to a deposit:

If the actual cost of processing exceeds the deposit paid an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit will be refunded if it is not required for processing. Interim invoices may be issued.

The time taken to process an application (including any pre-application time) and undertake associated post-consent work, including road naming and property addressing/GIS will be charged at the relevant scheduled hourly rate, plus the actual cost of any external specialists/consultants/commissioner and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.

From July 2023, processing time and costs (including consultants) will be charged for the processing of applications involving heritage related protections in the Christchurch District Plan.

The subdivision consent fees include consent processing, engineering design acceptance, construction audits and clearances, and certification. Additional fees are required to be paid before the s.224 certificate will be released. Bond and maintenance/defect liability clearance fees will be invoiced at the relevant time.

Hourly rates

| | | | | |
|--|-------------|-------------|---------|-------|
| - Administration | \$110.00 | \$130.00 | \$20.00 | 18.2% |
| - Planners, Level 2 and Planning Technician | \$195.00 | \$200.00 | \$5.00 | 2.6% |
| - Planner Level 3, Subdivisions Engineer, and specialist input (non-senior level) | | \$215.00 | New | New |
| - Senior Planner, Senior Subdivisions Engineer, Principal Advisor, Team Leader, Manager, and specialist input (senior level) | \$210.00 | \$245.00 | \$35.00 | 16.7% |
| - External specialist and consultant | Actual Cost | Actual Cost | | |
| Where a Commissioner is required to make a decision on an application | Actual Cost | Actual Cost | | |
| Cost of Councillors/Community Board Members sitting on Hearings Panels. | Actual Cost | Actual Cost | | |
| Reports commissioned by the Council | Actual Cost | Actual Cost | | |
| Disbursements (including advertising and service of documents) | Actual Cost | Actual Cost | | |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Resource Consents

| | | | | |
|---|---------------------|---------------------|---------|-------|
| Certificate of Title documents (if not provided with application) | \$6.00 per document | \$6.00 per document | \$1.00 | 20.0% |
| Consent management fee (fixed fee included in the total processing fees for every resource consent application) | \$85.00 | \$100.00 | \$15.00 | 17.6% |
| Consultant management fee (fixed fee for applications processed by external consultants) | | \$100.00 | | |
| Consenting technology (e.g. assessment software) | | Actual Cost | New | New |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Fees for 2023/24 | Fees for 2024/25 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Resource Consents

9. Fees for Monitoring and Non Compliance of Resource Consent Conditions

These fees are additional to the processing fees for every resource consent that requires monitoring of conditions.

| | | | | |
|--|----------|----------|---------|------|
| Monitoring programme administration fee (standard fee charged at the time of consent and applicable to variations and amendments) | \$107.00 | \$112.00 | \$5.00 | 4.7% |
| Residential consent monitoring fee (standard fee for verification of documentation submitted to confirm compliance with conditions, charged at time of consent). | \$64.00 | \$67.00 | \$3.00 | 4.7% |
| Residential consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required). | \$123.00 | \$128.00 | \$5.00 | 4.1% |
| Commercial consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required). | \$185.00 | \$193.00 | \$8.00 | 4.3% |
| Hourly rate for additional monitoring (including travel, monitoring assessment, specialist input, and associated file management / administration). | \$167.00 | \$180.00 | \$13.00 | 7.8% |

Monitoring of Permitted Activities under a National Environmental Standard

| | | | | |
|---|----------|----------|---------|------|
| Monitoring Programme Administration Fee (charged on acceptance of the permitted activity notice and applicable to any amendments). | \$107.00 | \$112.00 | \$5.00 | 4.7% |
| Permitted Activity Monitoring Fee. Standard fee per monitoring inspection charged at the time of acceptance of the permitted activity notice. Multiple fees may be applied where more than one monitoring inspection is required. | \$185.00 | \$193.00 | \$8.00 | 4.3% |
| Hourly rate for additional monitoring (including travel, monitoring assessment, specialist input, and associated file management / administration). | \$167.00 | \$180.00 | \$13.00 | 7.8% |

Monitoring of Permitted Activities under the District Plan

| | | | | |
|--|--|----------|-----|-----|
| Hourly rate for monitoring (including travel, monitoring assessment, specialist input, and associated file management / administration). | | \$180.00 | New | New |
|--|--|----------|-----|-----|

10. Land valuations

| | | | | |
|---|--|-------------|-----|-----|
| Land valuation for tree canopy cover financial contribution | | Actual Cost | New | New |
|---|--|-------------|-----|-----|

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor

Building Regulation

1. Building Consents

All deposits and fixed fees will be invoiced at the time of lodgement with the Council.

Payment to be as soon as practicable.

Applications that are not accepted at the time they are submitted will incur administration costs.

Other services not specifically detailed in this schedule will be charged at the relevant officer charge out rate.

Any reference to Residential, Commercial 1, 2 or 3 or Industrial is based on National BCA Competency Assessment System Levels.

| Type of Charge | Other Charges Possible | Fees for 2023/24 | Fees for 2024/25 | % change |
|----------------|------------------------|---------------------|---------------------|----------|
| | | GST Inclusive (15%) | GST Inclusive (15%) | |

1.1 Solid or Liquid Fuel Heaters

| | | | | | |
|---|-----|-----|----------|----------|------|
| Solid or liquid fuel heaters per single household unit. Fixed fee includes processing, one inspection and a code compliance certificate. Additional Fees may apply if further services requested. | Fee | Yes | \$390.00 | \$390.00 | 0.0% |
| Solid liquid fuel heater that changes location and/or make and/or model. | Fee | Yes | \$280.00 | \$280.00 | 0.0% |

1.2 Back Flow Preventor

| | | | | | |
|---|-----|-----|----------|----------|------|
| Back flow preventor per single site. Fixed fee includes processing, compliance schedule and a code compliance certificate. Additional Fees may apply if further services requested. | Fee | Yes | \$430.00 | \$430.00 | 0.0% |
|---|-----|-----|----------|----------|------|

1.3 Building Consent Applications

This deposit is payable for all residential and commercial consent applications.

Actual costs will be calculated at the time of the processing decision.

1.3.1 Residential Applications

Value of work:

| | | | | | |
|-----------------------------|---------|-----|------------|------------|-------|
| \$0 to \$19,999 | Deposit | Yes | \$1,200.00 | \$2,000.00 | 66.7% |
| \$20,000 to \$100,000 | Deposit | Yes | \$1,400.00 | \$2,400.00 | 71.4% |
| Over \$100,000 to \$300,000 | Deposit | Yes | \$2,000.00 | \$3,400.00 | 70.0% |
| Over \$300,000 to \$500,000 | Deposit | Yes | \$2,800.00 | \$4,700.00 | 67.9% |
| Over \$500,000 | Deposit | Yes | \$3,800.00 | \$6,500.00 | 71.1% |

Excluding multi-storey apartment buildings.

New buildings, additions and alterations

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor

Building Regulation

1.3.2 Commercial Applications

Value of work:

| | Type of Charge | Other Charges Possible | Fees for 2023/24 GST Inclusive (15%) | Fees for 2024/25 GST Inclusive (15%) | % change |
|-----------------------------|----------------|------------------------|---|---|----------|
| \$0 to \$19,999 | Deposit | Yes | \$1,550.00 | \$2,550.00 | 64.5% |
| \$20,000 to \$100,000 | Deposit | Yes | \$2,670.00 | \$4,500.00 | 68.5% |
| Over \$100,000 to \$500,000 | Deposit | Yes | \$4,000.00 | \$6,800.00 | 70.0% |
| Over \$500,000 to \$1m | Deposit | Yes | \$5,850.00 | \$9,500.00 | 62.4% |
| Over \$1m | Deposit | Yes | \$7,990.00 | \$13,500.00 | 69.0% |

Including multi-storey apartment buildings.

New buildings, additions and alterations

1.3.3 Amendment of a Building Consent

| | | | | | |
|--|---------|-----|----------|----------|-------|
| - Minor Variation | Fee | Yes | \$185.00 | \$210.00 | 13.5% |
| - Residential Amendment | Deposit | Yes | \$495.00 | \$495.00 | 0.0% |
| - Commercial/Industrial Amendment | Deposit | Yes | \$740.00 | \$740.00 | 0.0% |
| - Amendment to modify building code clause B2 - Durability | Deposit | Yes | \$162.50 | \$162.50 | 0.0% |

1.3.4 Miscellaneous fees associated with granting of a Building Consent and other requests.

| | | | | | |
|--|-----|-----|-------------|-------------|------|
| Registration of section 73 certificates under the Building Act 2004. | Fee | Yes | \$420.00 | \$420.00 | 0.0% |
| Registration of section 75 certificates under the Building Act 2004. | Fee | Yes | \$420.00 | \$420.00 | 0.0% |
| Preparation of legal instrument associated with Building Control function | Fee | Yes | Actual Cost | Actual Cost | |
| Discharge of: Land Covenant in Gross, Memorandum of Encumbrance, Section 73, and Section 77. | Fee | Yes | Actual Cost | Actual Cost | |
| Fire Engineering Brief (FEB) | Fee | Yes | Actual Cost | Actual Cost | |
| Temporary Venue Approval | Fee | Yes | Actual Cost | Actual Cost | |
| Building Control Technical Advice | Fee | Yes | Actual Cost | Actual Cost | |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor

Building Regulation

1.4 Building Consents - Fixed Fees

1.4.1 Streamline Residential Dwellings

| Type of Charge | Other Charges Possible | Fees for 2023/24 GST Inclusive (15%) | Fees for 2024/25 GST Inclusive (15%) | % change | |
|-----------------------------|------------------------|---|---|------------|------|
| Up to \$300,000 | Fee | Yes | \$1,750.00 | \$1,750.00 | 0.0% |
| Over \$300,000 to \$500,000 | Fee | Yes | \$1,900.00 | \$1,900.00 | 0.0% |
| Over \$500,000 | Fee | Yes | \$2,500.00 | \$2,500.00 | 0.0% |

Fixed processing fee from participants in the Streamline consenting process.

Covers the processing costs for the consent only.

Excludes inspections or any other Council/Government fees and levies

Additional categories of work may be added to the Streamline Building Consent process.

Appropriate fees are set at the discretion of the General Manager.

1.4.2. Building Inspection Fees

| | | | | | |
|---|-------------|-----|----------|----------|------|
| -- Residential (excluding multi-storey apartment buildings) | Hourly Rate | Yes | \$200.00 | \$200.00 | 0.0% |
| -- Commercial (including multi-storey apartment buildings and industrial) | Hourly Rate | Yes | \$255.00 | \$255.00 | 0.0% |

Per inspection not exceeding one hour.

Any time over an hour will be charged in 15 minute increments.

Not all chargeable time is on site.

Also applies for virtual inspections.

Offsite tasks may include assessment, communications and decisions made.

1.4.3 Notice to Fix

| | | | | | |
|---|---------|-----|----------|----------|------|
| Notice to fix | Deposit | Yes | \$370.00 | \$370.00 | 0.0% |
| Extension of time to start work on an issued building consent | Deposit | Yes | \$150.00 | \$150.00 | 0.0% |

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

1.4.4 Certificate for Public Use.

| | | | | | |
|---------------------|---------|-----|----------|----------|------|
| -- Commercial 1 & 2 | Deposit | Yes | \$430.00 | \$430.00 | 0.0% |
| -- Commercial 3 | Deposit | Yes | \$850.00 | \$850.00 | 0.0% |

Scheduled cost includes deposit, assessment and inspection

Costs exceeding the scheduled fee will be recovered at the relevant office hourly rate.

1.4.5. Code Compliance Certificates

| | | | | | |
|---|---------|-----|----------|----------|------|
| Residential minor building work. | Deposit | Yes | \$126.00 | \$126.00 | 0.0% |
| Residential accessory buildings and residential alterations. | Deposit | Yes | \$220.00 | \$220.00 | 0.0% |
| Residential new dwellings (excluding multi-storey apartment buildings). | Deposit | Yes | \$360.00 | \$360.00 | 0.0% |
| Commercial 1 & 2 and Residential multi storey apartment buildings. | Deposit | Yes | \$550.00 | \$550.00 | 0.0% |

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor

Building Regulation

| | Type of Charge | Other Charges Possible | Fees for 2023/24 GST Inclusive (15%) | Fees for 2024/25 GST Inclusive (15%) | % change |
|--|----------------|------------------------|---|---|----------|
| Alterations to a Commercial 3 building less than or equal to \$500,000 | Deposit | Yes | \$550.00 | \$550.00 | 0.0% |
| Commercial 3 over \$500,000 | Deposit | Yes | \$1,200.00 | \$1,200.00 | 0.0% |

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

1.5 Other Building Act Applications

| 1.5.1 Schedule 1 Exemption Application | | | | | |
|---|-----------|-----|----------|----------|------|
| Residential Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate] | Fixed Fee | | \$649.00 | \$649.00 | 0.0% |
| Commercial Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate] | Fixed Fee | | \$880.00 | \$880.00 | 0.0% |
| Marquees Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate] | Fixed Fee | Yes | \$490.00 | \$490.00 | 0.0% |

Note: Sometimes, building work to be done under an exemption application would trigger the requirement for a development contribution to be paid, if the work had been part of a building consent application. Instead of exercising its discretion to decline the exemption application the Council may seek agreement to the payment of a Development Impact fee as a condition of granting the exemption (also see clause 2.9.3 of the Development Contribution Policy).

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor

Building Regulation

1.5.2 Certificate of Acceptance

| Type of Charge | Other Charges Possible | Fees for 2023/24 GST Inclusive (15%) | Fees for 2024/25 GST Inclusive (15%) | % change |
|---|------------------------|---|---|----------|
| 1.5.2.1 Application for Certificate of Acceptance. | Case by Case | Calculated at application | Calculated at application | |

Equivalent fees, charges or levies that would have been applied if a Building Consent had been obtained.

The authority to recover these fees is enabled under Section 97 (e) of the Building Act 2004.

1.5.2.2 Residential Certificate of Acceptance Applications.

Value of work:

| | | | | | |
|-----------------------------|---------|-----|------------|------------|------|
| \$0 to \$19,999 | Deposit | Yes | \$1,200.00 | \$1,200.00 | 0.0% |
| \$20,000 to \$100,000 | Deposit | Yes | \$1,400.00 | \$1,400.00 | 0.0% |
| Over \$100,000 to \$300,000 | Deposit | Yes | \$2,000.00 | \$2,000.00 | 0.0% |
| Over \$300,000 to \$500,000 | Deposit | Yes | \$2,800.00 | \$2,800.00 | 0.0% |
| Over \$500,000 | Deposit | Yes | \$3,800.00 | \$3,800.00 | 0.0% |

Second element of charge recovered under Section 96(1) (a) of the Building Act.

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

Excluding multi-storey apartment buildings

1.5.2.3 Commercial Certificate of Acceptance Applications.

Value of work:

| | | | | | |
|-----------------------------|---------|-----|------------|------------|------|
| \$0 to \$19,999 | Deposit | Yes | \$1,550.00 | \$1,550.00 | 0.0% |
| \$20,000 to \$100,000 | Deposit | Yes | \$2,670.00 | \$2,670.00 | 0.0% |
| Over \$100,000 to \$500,000 | Deposit | Yes | \$4,000.00 | \$4,000.00 | 0.0% |
| Over \$500,000 to \$1m | Deposit | Yes | \$5,850.00 | \$5,850.00 | 0.0% |
| Over \$1m | Deposit | Yes | \$7,990.00 | \$7,990.00 | 0.0% |

Second element of charge recovered under Section 96(1) (a).

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

Including multi-storey apartment buildings and industrial.

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor

Building Regulation

1.5.3 Change of Use Application

| Type of Charge | Other Charges Possible | Fees for 2023/24 GST Inclusive (15%) | Fees for 2024/25 GST Inclusive (15%) | % change | |
|-----------------|------------------------|---|---|----------|------|
| Application Fee | Deposit | Yes | \$540.00 | \$540.00 | 0.0% |

Primary purpose where use of building changes.

Fee based on 2 hour technical review and administration.

1.5.4 Project Information Memoranda (PIM)

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

| | | | | | |
|-------------------------|---------|-----|----------|----------|------|
| - Residential | Deposit | Yes | \$360.00 | \$360.00 | 0.0% |
| - Commercial/Industrial | Deposit | Yes | \$485.00 | \$485.00 | 0.0% |

1.5.5 Building Warrant of Fitness

| | | | | | |
|---|---------|-----|-------------------------------|-------------------------------|------|
| Application for amendment to compliance schedule | Deposit | Yes | \$125.00 + \$40.00 per system | \$125.00 + \$40.00 per system | |
| Annual Base Fee for administering a Building Warrant of Fitness (BWF) | Fee | | \$125.00 | \$125.00 | 0.0% |
| Annual Variable Fee for administering a Building Warrant of Fitness (BWF) per system | Fee | | \$40.00 | \$40.00 | 0.0% |
| Issue compliance schedule or amended compliance schedule with code compliance certificate | Deposit | Yes | \$200.00 | \$200.00 | 0.0% |
| BWF Audit Fee | Deposit | Yes | \$250.00 | \$250.00 | 0.0% |

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

City Council Fees & Charges for 2024/25

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minor

Building Regulation

1.5.6. Miscellaneous Fees

| Type of Charge | Other Charges Possible | Fees for 2023/24 GST Inclusive (15%) | Fees for 2024/25 GST Inclusive (15%) | % change |
|--|------------------------|---|---|----------|
| Admin/Management Fee (applicable to all building consents without fixed fees and to certificates of acceptance). | Fee | \$175.00 | \$175.00 | 0.0% |
| Building Levy as per The Building Act 2004 for work valued over \$20,444 | Fee | \$1.75 per \$1,000 value | \$1.75 per \$1,000 value | |
| Building Research Levy as per The Building Research Levy Act 1969 for work valued over \$20,000 (BRANZ Levy). | Fee | \$1.00 per \$1,000 value | \$1.00 per \$1,000 value | |
| Residential Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs). | Fee | \$0.40 per \$1,000 value | \$0.40 per \$1,000 value | |
| Commercial Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs). | Fee | \$0.60 per \$1,000 value | \$0.60 per \$1,000 value | |

Costs recovered under the Building (Accreditation of Building Consent Authorities) Regulations 2006.

| | | | | | |
|--|---------|-----|-------------|-------------|------|
| Application for Exemption for an Earthquake Prone Building. | Deposit | Yes | \$610.00 | \$610.00 | 0.0% |
| Application for an Extension of time for a Heritage Earthquake Prone Building. | Deposit | Yes | \$610.00 | \$610.00 | 0.0% |
| Assessment of information related to a Building's EQP status. | Deposit | Yes | \$610.00 | \$610.00 | 0.0% |
| Notification of works to be placed on property file | Fee | | \$65.00 | \$65.00 | 0.0% |
| Document storage fee for consents issued by other Building Consent Authorities | Deposit | | Actual Cost | Actual Cost | |
| Electronic file management charge | Fee | | \$52.00 | \$52.00 | 0.0% |

1.6 Relevant Officer Charge Out Hourly Rates

| | | | | | |
|---|--|--|----------|----------|------|
| Rate 1: Building Administrator, Inspections Administration Officer | | | \$120.00 | \$120.00 | 0.0% |
| Rate 2: Code Compliance Auditors, Vetting Officers, | | | \$180.00 | \$180.00 | 0.0% |
| Rate 3: Building Consent/Control Officer, Case Managers, External Contractor (insp. & processing) | | | \$210.00 | \$210.00 | 0.0% |
| Rate 4: Specialist, Senior Building Consent/Control Officer, Senior Building Inspector | | | \$245.00 | \$245.00 | 0.0% |
| Rate 5: Specialist Engineer, Principal Building Official, External Specialist | | | \$275.00 | \$275.00 | 0.0% |
| Rate 6: Senior Engineer, Team Manager, Senior External Specialist | | | \$294.00 | \$294.00 | 0.0% |

Any new roles will be matched with the closest role that exists on the schedule.

1.7 Partnership Approvals Service

| | | | | | |
|---|--|--|----------------|----------------|------|
| Case Manager hourly charge out rate | | | \$210.00 | \$210.00 | 0.0% |
| Individual agreements for service may be available to customers | | | By negotiation | By negotiation | |

Available for projects where a case management approach will assist with the rebuild of the City.

Examples are projects of high profile, either in terms of site/dollar value/complexity or multiple project customers.

1.8 Swimming Pool Compliance

| | | | | | |
|---|--|--|----------|----------|------|
| Compliance Inspection Fee (Subsequent Inspections after initial inspection) | | | \$140.00 | \$140.00 | 0.0% |
| Compliance Inspection Administration Fee | | | \$48.00 | \$48.00 | 0.0% |
| Periodic Inspection Fee (s.222A, Building Act 2004) | | | \$140.00 | \$140.00 | 0.0% |

City Council Fees & Charges for 2024/25

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minor
Building Regulation

| Type of Charge | Other Charges Possible | Fees for 2023/24 | Fees for 2024/25 | % change |
|----------------|------------------------|---------------------|---------------------|----------|
| | | GST Inclusive (15%) | GST Inclusive (15%) | |

1.9 Pre Application Advice

| | | | | | |
|------------------------|--|--|-------------------------|-------------------------|--|
| Pre-application Advice | | | Actual costs recovered. | Actual costs recovered. | |
|------------------------|--|--|-------------------------|-------------------------|--|

Staff time will be charged at the applicable hourly rate. Includes time spent on administration, research and assessment, meeting attendance (as applicable) and advice.

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

| Type of Charge | Other Charges Possible | Fees for 2023/24 | Fees for 2024/25 | % change |
|----------------|------------------------|---------------------|---------------------|----------|
| | | GST Inclusive (15%) | GST Inclusive (15%) | |

Land and Property Information Services

Land Information Memoranda

| | Fee | No | | | |
|--|-----|----|----------|----------|------|
| Residential Land Information Memoranda | Fee | No | \$290.00 | \$290.00 | 0.0% |
| Fast track Residential Land Information Memoranda (5 days) | Fee | No | \$390.00 | \$390.00 | 0.0% |
| Commercial Land Information Memoranda | Fee | No | \$435.00 | \$435.00 | 0.0% |
| Fast track Commercial Land Information Memoranda (5 days) | Fee | No | \$535.00 | \$535.00 | 0.0% |
| Land Information Memoranda cancellation fee | Fee | No | \$50.00 | \$50.00 | 0.0% |

Property File Services

| | | | | | |
|---|--|--|------------------------|------------------------|------|
| Digitised Residential Property file (hard copy conversion only) | | | \$65.00 | \$65.00 | 0.0% |
| Digitised Commercial Property file (all electronic files) | | | \$65.00 | \$65.00 | 0.0% |
| Digitised Residential Property file (all electronic files) | | | \$30.00 | \$30.00 | 0.0% |
| Commercial Property File Service (First Hour) | | | \$64.50 | \$64.50 | 0.0% |
| Commercial Property File Service (Subsequent to 1st hour) | | | \$36.00 | \$36.00 | 0.0% |
| Barcode queries (More than 3) | | | \$9.00 | \$9.00 | 0.0% |
| Optional electronic scan of Commercial Property Files (to be offset by the viewing fee) | | | Actual costs recovered | Actual costs recovered | |

Te Mahere Rautaki Kaurera

OUR DRAFT LONG TERM PLAN 2024–2034

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