

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.

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<p>Percentage of real water loss from Council's water supply reticulated network</p> <p>Target:</p> <ul style="list-style-type: none"> • <=26% in year 10 	<p>Target:</p> <ul style="list-style-type: none"> • <=20% by 2030 and <=15% by 2034 	<p>Council amendment as put forward and accepted during the LTP draft adoption meeting on 14,21, and 27 February 2024.</p>
Wastewater Collection Treatment and Disposal		
<p>Median time (in hours) from notification to resolution of overflows resulting from network faults</p> <p>Target: <=24 hours</p>	<p>Target: <=12 hours</p>	<p>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.</p>
Transport		
<p>Maintain roadway condition to an appropriate national standard, measured by the percentage of the sealed road network that is resurfaced each year</p> <p>Target:</p> <ul style="list-style-type: none"> • >=5% in 2023/24 • Year 10: >=6% 	<p>Target:</p> <ul style="list-style-type: none"> • Years 1&2: >=4% • Year 3 onwards: >=5% 	<p>Amendment to target is a reflection of the quantum of work achievable within the forecast capital programme.</p>
<p>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)]</p> <p>Target: Total combined length:</p> <ul style="list-style-type: none"> • >=600 km in 2023/24, • Year 10: >=685km <p>(approx. 15km increase per annum)</p>	<p>Target: Total combined length:</p> <ul style="list-style-type: none"> • Year 1: >=625 km • Year 2: >=635 km • Year 3: >= 645 km • Year 10: >=685 km 	<p>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.</p>
<p>More people are choosing to travel by cycling</p> <p>Target: Average daily cycle detections</p> <ul style="list-style-type: none"> • >=13,500 in 2023/24 • Year 10: >=20,000 	<p>Target: Average daily cyclist detections</p> <ul style="list-style-type: none"> • Year 1: >=12,500 • Year 2: >=13,000 • Year 3: >=13,500 • Year 10: >=19,000 	<p>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.</p>

Level of service as adopted with LTP 2021-31 or Annual Plan	New proposed level of service for LTP 2024-34	Why the change?
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.

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

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