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Activities and Services Statement of Service Provision

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

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

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

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

Specifically related to Water Supply, the DIA Non-Financial Performance Measures Rules 2013 required local authorities to report their compliance with the bacterial and protozoal contamination criteria of the New Zealand Drinking Water Standards 2005. These standards have been superseded by the Water Services (Drinking Water Services for New Zealand) Regulations 2022 (the regulations) and therefore the council is reporting against these measures relying upon the relevant incorporation by reference provisions in New Zealand law.

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 non-financial performance measures from DIA. 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 "^^".

Communities and Citizens

This Group of Activities consists of the following activities:

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

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

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

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

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

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

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

Negative Effect	Mitigation
Council facilities/sites/stadia and events design and accessibility impacting user/visitor safety, security, health and well-being assurance/confidence, and impact on mental health and well-being of community members. (Recreation, Sports, Community Arts and Events)	Manage and implement industry specific and general safety strategies and standards.
Increased financial resource required from council or others. (Recreation, Sports, Community Arts and Events)	KPI's are monitoring actual vs planned.
Financial/physical/access and other barriers to participation for diverse/vulnerable community members. (Recreation, Sports, Community Arts and Events)	Ensure equitable access and inclusion in quality opportunities by managing affordability, locality and accessibility.
Economic	
Increased costs to Ratepayers due to expanding storage. (Christchurch Art Gallery Te Puna o Waiwhetū)	Plan and scope future needs appropriately, explore various potential solutions and costings before and proposing to ELT. Then entering a rigorous procurement process.
This activity has a reliance on built assets <ul style="list-style-type: none"> <li data-bbox="129 778 808 810">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.

Negative Effect	Mitigation
<p>Impacts on local/immediate residential and natural environment and neighbours. (Recreation, Sports, Community Arts and Events)</p>	<p>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.</p>
<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>

Negative Effect	Mitigation
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)	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. 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.

Christchurch Art Gallery | Te Puna o Waiwhetū

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	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)	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)	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 approved 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)	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%	^

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.

^ 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)	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		
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 ¹				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)	^	
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) ²	Maintain number of advice queries and in-depth research enquiries ³				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	^	

¹ 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.

² 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.

³ 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.

^ 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)	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 Events									
Provide public programmes and events designed to meet customers' cultural, creative, learning, and recreational needs	Maintain participation at public programmes and events (3.1.4)	380-450 participations per 1,000 of population ¹				369 per 1,000 of population	347 per 1,000 of population	412 per 1,000 of population	²
	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 ³				New measure with LTP 2021-31	15 in total	12 in total	⁴

Levels of service from LTP 2021 approved 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 "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.

² 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.

³ 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.

⁴ 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.

[^] 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.

Community Development and Facilities

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	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)	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)	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)	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 delivered events (2.8.5.2) ¹	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%	^

¹ Change from draft to final LTP24: Measure of success changed: From “Customer satisfaction with the content and delivery across three delivered events”, across all years, To “Customer satisfaction with the content and delivery across delivered,” across all years. Method of measurement changed From “Degree of citizen satisfaction through the resident’s survey and/or event attendee surveys,” across all years, To “Degree of citizen satisfaction through the resident’s survey and/or event attendee surveys of a minimum three events”, across all years. This change in wording was made to allow for the flexibility to measure satisfaction across more than just three events, without decreasing the number of events measured. By not specifying that “only” three events can be measured, this means that more data can be collected.

*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)	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)	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 (2.5.7.2) 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.

*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.

Citizens and Customer Services

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	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%	^

Levels of service from LTP 2021 approved 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 of LOS. These LOS will still be monitored as part of monthly and annual management performance
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	

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

<p>Citizen and Customer expectations for service response are delivered in a timely manner for social media enquiries (2.6.4.3)</p>	<p>80% of social media enquiries are responded to within two hours (after hours)</p>	<p>reporting but will no longer be shown in the Statement of service provision.</p>
<p>Citizens and customer satisfaction with the quality of the service received for email contact (2.6.7.2)¹</p>	<p>At least 80% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email</p>	<p>During Council’s consideration of the 2023-2024 Residents Survey Results report (6 March 2024) the meeting requested an assessment of how the Residents Survey results align with levels of services and future planned targets for the draft Long-Term Plan 2024-34 (which was adopted prior to the release of the 2023/2024 resident survey results).</p> <p>Response to the request involved detailed reviews of the quality of service for email contact completed over the last four years, which confirmed the ease to make contact using email and satisfaction with the time taken to receive a first response. Aspects that need improvement relate to email/service request responsiveness within individual business units.</p> <p>As the Citizens and Customer Services activity plan has a level of service measure for the timely response of email enquiries (LoS 2.6.4.2) it is recommended LoS 2.6.7.2 (Citizen and customer satisfaction with the quality of the service received for email contact) be removed as a duplication of the measure provided under LoS 2.6.4.2 (Citizen and Customer expectations for service response are delivered in a timely manner for email enquiries).</p>

¹ Change from draft to final LTP24: Change recommends deletion of this LOS, rather than the initial amendment to reduce from 85% in the 2021/31 LTP to 75% in the 2024/34 LTP. (Draft LTP: 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.)

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	14,478	15,141	15,414	16,026	16,699	17,262	17,684	18,140	18,507	18,842
9,602	Akaroa Museum	693	711	729	763	789	812	834	858	872	888
50,553	Christchurch City Libraries Ngā Kete Wānanga o Ōtautahi	53,551	55,869	58,531	61,110	64,125	65,813	67,305	68,979	70,326	71,365
25,415	Community Development and Facilities	43,622	43,929	44,563	35,825	38,734	41,392	43,400	44,260	44,840	45,689
53,289	Recreation, Sports, Community Arts & Events	64,642	86,524	88,267	91,460	93,856	95,569	96,416	98,813	100,454	102,455
1,829	Emergency Management & Community Resilience	2,028	2,280	2,447	2,551	2,563	2,472	2,498	2,554	2,599	2,639
11,564	Citizen and Customer Services	12,835	13,425	13,384	13,788	14,258	14,701	15,078	15,585	15,925	16,145
165,450		191,849	217,879	223,335	221,523	231,024	238,021	243,215	249,189	253,523	258,023
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	1,155	1,130	1,207	1,256	1,129	1,150	1,172	1,195	1,219	1,242
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	20,982	25,606	28,866	29,709	30,392	31,061	31,713	32,348	32,995	33,621
-	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		25,921	29,946	33,349	34,267	34,894	35,652	36,395	37,120	37,857	38,573
570	Capital revenues	9,570	6,620	120	-	-	-	-	-	-	-
-	Vested assets	-	220,939	-	-	-	-	-	-	-	-
137,660	Net cost of services	156,358	(39,626)	189,866	187,256	196,130	202,369	206,820	212,069	215,666	219,450

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	156,276	171,243	173,574	181,093	191,324	200,341	208,241	214,555	218,033	221,238
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
5,570	Subsidies and grants for operating purposes	1,635	1,105	1,533	1,511	1,384	1,406	1,428	1,453	1,478	1,502
21,553	Fees and charges	24,186	28,737	31,710	32,647	33,398	34,133	34,850	35,547	36,258	36,947
-	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	182,198	201,189	206,923	215,360	226,217	235,994	244,635	251,673	255,890	259,810
Applications of operating funding											
109,460	Payments to staff and suppliers	126,229	141,411	144,326	148,398	152,746	157,426	161,406	165,591	169,418	171,968
2,331	Finance costs	2,620	4,347	5,149	6,004	6,534	6,626	6,579	6,680	6,652	6,795
6,376	Internal charges and overheads applied	6,369	6,351	5,715	5,409	5,669	5,139	4,978	5,267	4,701	4,560
25,719	Other operating funding applications	33,931	34,410	34,853	26,498	29,067	31,445	33,088	33,628	34,188	34,737
143,886	Total applications of operating funding	169,149	186,519	190,043	186,309	194,016	200,636	206,051	211,166	214,959	218,060
21,689	Surplus (deficit) of operating funding	13,049	14,670	16,880	29,051	32,201	35,358	38,584	40,507	40,931	41,750

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of capital funding											
570	Subsidies and grants for capital expenditure	9,570	6,620	120	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
24,644	Increase (decrease) in debt	6,816	32,763	22,236	1,997	(282)	(5,020)	(3,081)	(12,046)	682	(7,937)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
25,214	Total sources of capital funding	16,386	39,383	22,356	1,997	(282)	(5,020)	(3,081)	(12,046)	682	(7,937)
Applications of capital funding											
Capital expenditure											
24,795	- to replace existing assets (a)	26,979	51,603	38,221	30,347	31,037	28,423	31,408	25,450	38,212	32,263
4,711	- to improve the level of service	2,245	1,848	500	363	533	1,555	3,724	1,339	3,005	467
18,632	- to meet additional demand	1,028	688	665	427	440	453	466	1,769	495	1,184
(1,235)	Increase (decrease) in reserves	(817)	(86)	(150)	(89)	(91)	(93)	(95)	(97)	(99)	(101)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
46,903	Total applications of capital funding	29,435	54,053	39,236	31,048	31,919	30,338	35,503	28,461	41,613	33,813
(21,689)	Surplus (deficit) of capital funding	(13,049)	(14,670)	(16,880)	(29,051)	(32,201)	(35,358)	(38,584)	(40,507)	(40,931)	(41,750)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
21,689	Surplus (deficit) of operating funding from funding impact statement	13,049	14,670	16,880	29,051	32,201	35,358	38,584	40,507	40,931	41,750
(138,355)	Remove rates funding	(156,276)	(171,243)	(173,574)	(181,093)	(191,324)	(200,341)	(208,241)	(214,555)	(218,033)	(221,238)
(21,564)	Deduct depreciation expense	(22,700)	(31,361)	(33,291)	(35,214)	(37,006)	(37,386)	(37,165)	(38,023)	(38,566)	(39,962)
570	Add capital revenues	9,570	6,620	120	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	220,939	-	-	-	-	-	-	-	-
(137,660)	Net cost of services per activity statement surplus/(deficit)	(156,357)	39,625	(189,865)	(187,256)	(196,129)	(202,369)	(206,822)	(212,071)	(215,668)	(219,450)

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 Please note that the operational budget for OARC Co-Governance is located within the Governance Group of Activities.

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

Negative Effect	Mitigation
The true value of heritage, artworks, and monuments is not reflected in the return on its use, often this does not cover the maintenance cost. (Parks Heritage Management)	The importance of heritage assets in terms of their historical, aesthetic, educational, artistic, and economic contribution is applied to valuation methods. These methods should be able to assess the monetary values for the protection and management of heritage from a societal point of view.
The implementation of the plan will require significant ongoing capital and operational funding to be fully implemented across multiple Long Term Plans. (OARC)	<ul style="list-style-type: none"> • Complete rigorous cost analysis on an ongoing basis for all projects throughout the design and construction phases • Ensure that all opportunities for volunteer-led implementation are maximised providing multiple benefits including cost reduction. • Investigate ways for any revenue generated within the Corridor to be channelled back to its ongoing maintenance
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.

Negative Effect	Mitigation
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.
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)	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 data-bbox="114 464 226 496">Cultural</p> <p data-bbox="114 512 1032 576">Modification of cultural landscapes and impact on cultural values. (Parks and Foreshore)</p>	<p data-bbox="1032 512 2112 616">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 data-bbox="1032 616 2112 711">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 data-bbox="1032 711 2112 783">Heritage advice: Integrate heritage advice into the planning and decision-making processes for park modifications.</p>
Loss of heritage values through neglect or non-repair. (Parks Heritage Management)	Ensure high level of maintenance so heritage values are not compromised, and repair damaged assets.
Modification of the landscape could impact on wahi tapu or wahi taonga sites. (OARC)	Follow archaeological best practice, seek mana whenua advice on projects, co-governance and then consenting reviews as a final check

Parks and Foreshore

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	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)	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 (6.8.1.9) 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 (6.8.1.1) 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].

^ 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)	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)	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%	^

^ 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)	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	
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	^
Residential Red Zone									
Delivery of Red Zone Areas Action plans (excluding the Ōtākaro Avon River Corridor)	Restoration planting of residential red zone land (6.3.10.3) 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 approved 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.

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.

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

<p>LOS 6.8.1.6</p> <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 	<p>LOS 6.8.1.6</p> <ul style="list-style-type: none"> • Satisfaction 75% • 90% of scheduled games are able to proceed safely (except when closed during adverse weather events) 	<p>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.</p>
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Parks Heritage Management

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	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 maintain the network of Parks scheduled heritage buildings, public artworks, monuments, and artefacts									
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 approved 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)	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 Please note that the operational budget for OARC Co-Governance is located within the Governance Group of Activities.

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 environment

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												
88,405	Parks and Foreshore		93,210	97,006	102,301	103,853	106,676	108,694	111,305	114,697	117,517	120,671
3,517	Heritage Management		3,925	4,278	4,387	4,526	5,168	5,265	5,378	5,498	5,498	5,601
91,922			97,135	101,284	106,688	108,379	111,844	113,959	116,683	120,195	123,015	126,272
Operating revenue from proposed services												
5,272	Parks and Foreshore		7,411	7,575	7,619	6,556	6,692	6,825	6,954	7,093	7,235	7,373
197	Heritage Management		237	244	249	255	261	266	272	277	283	288
5,469			7,648	7,819	7,868	6,811	6,953	7,091	7,226	7,370	7,518	7,661
1,635	Capital revenues		1,603	1,115	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		80,961	85,191	90,626	93,178	96,301	98,089	100,485	103,666	106,155	109,083

Parks, heritage & coastal environment 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												
71,330	General rates, uniform annual general charges, rates penalties		73,181	76,550	81,085	86,486	91,113	95,008	99,078	102,490	104,251	106,117
-	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		5,999	6,158	6,197	6,326	6,457	6,585	6,710	6,844	6,981	7,114
-	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		80,828	84,369	88,953	93,297	98,065	102,099	106,305	109,861	111,769	113,779
Applications of operating funding												
50,699	Payments to staff and suppliers		53,924	56,248	58,476	59,476	61,056	62,682	64,148	65,659	67,088	68,241
3,704	Finance costs		4,538	5,354	6,067	6,917	7,380	7,518	7,726	7,941	8,007	8,226
3,450	Internal charges and overheads applied		3,056	3,104	2,870	2,790	2,939	2,674	2,606	2,815	2,549	2,509
2,615	Other operating funding applications		1,105	1,106	2,505	988	1,036	1,028	1,032	1,107	1,136	1,153
60,468	Total applications of operating funding		62,623	65,812	69,918	70,171	72,411	73,902	75,512	77,522	78,780	80,129
16,330	Surplus (deficit) of operating funding		18,205	18,557	19,035	23,126	25,654	28,197	30,793	32,339	32,989	33,650

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of capital funding										
785	Subsidies and grants for capital expenditure	775	263	-	-	-	-	-	-	-	-
850	Development and financial contributions	828	852	871	891	911	931	951	970	989	1,008
43,224	Increase (decrease) in debt	58,585	59,993	55,067	60,085	66,920	63,837	60,973	58,224	60,355	65,166
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
44,859	Total sources of capital funding	60,188	61,108	55,938	60,976	67,831	64,768	61,924	59,194	61,344	66,174
	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	19,656	22,368	21,773	22,629	20,156	22,725	23,266
9,695	- to meet additional demand	12,307	13,007	13,483	22,609	30,030	31,331	30,932	32,480	34,153	39,340
(888)	Increase (decrease) in reserves	57	(326)	(325)	(63)	(62)	(60)	(59)	(58)	(56)	(55)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
61,189	Total applications of capital funding	78,393	79,665	74,973	84,102	93,485	92,965	92,717	91,533	94,333	99,824
(16,330)	Surplus (deficit) of capital funding	(18,205)	(18,557)	(19,035)	(23,126)	(25,654)	(28,197)	(30,793)	(32,339)	(32,989)	(33,650)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
16,330	Surplus (deficit) of operating funding from funding impact statement	18,205	18,557	19,035	23,126	25,654	28,197	30,793	32,339	32,989	33,650
(71,330)	Remove rates funding	(73,181)	(76,550)	(81,085)	(86,486)	(91,113)	(95,008)	(99,078)	(102,490)	(104,251)	(106,117)
(31,455)	Deduct depreciation expense	(34,510)	(35,472)	(36,771)	(38,208)	(39,433)	(40,059)	(41,170)	(42,672)	(44,233)	(46,143)
1,635	Add capital revenues	1,603	1,115	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)	(80,960)	(85,191)	(90,627)	(93,178)	(96,302)	(98,091)	(100,483)	(103,664)	(106,153)	(109,082)

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)	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 (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 (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%	^

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)	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)	≥52% ¹	≥54% ¹	≥56% ¹		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 water supply issues per 1,000 connections ² 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%	^

¹ Change from draft to final LTP24: During Council's consideration of the 2023-2024 Residents Survey Results report (6 March 2024) the meeting requested an assessment of how the Residents Survey results align with levels of services and future planned targets for the draft Long-Term Plan 2024-34 (which was adopted prior to the release of the 2023/2024 resident survey results). In response to the request, and more widely the overall service delivery operations, it is proposed to adjust future satisfaction targets for the Water Supply activity as follows: Recommend an increase to the quality of Council water supplies satisfaction target, from 50% to 52% in year 1, then to 54% in year 2, and 56% in year 3. This is due to improvements being made within our water supply network, including equipment upgrades, as well as planned improvement in communications to the community.

² Change from draft to final LTP24: Change from per 1,000 properties to per 1,000 connections. A connection is the same as a property or customer regardless of how many pipes enter the property.

^ 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)	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 water supplies in a responsive manner									
Council staff and contractors respond to customers feedback and quickly resolve issues	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	^
	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)	≥ 65% ¹		≥ 70% ¹			52%	57%	59%

1 Change from draft to final LTP24: Change from draft to final LTP24: During Council’s consideration of the 2023-2024 Residents Survey Results report (6 March 2024) the meeting requested an assessment of how the Residents Survey results align with levels of services and future planned targets for the draft Long-Term Plan 2024-34 (which was adopted prior to the release of the 2023/2024 resident survey results). In response to the request, and more widely the overall service delivery operations, it is proposed to adjust future satisfaction targets for the Water Supply activity as follows: Recommend an increase to the responsiveness to water supply problems satisfaction target, from 64% to 65% in year 1, then to 70% for years 2, 3 and beyond. This is because improvements are being made within our current contracting arrangements, which will also involve improvement in communication about our response to service problems to our customers. (Draft LTP: 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.

^ 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)	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 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 ¹	≤ 210 ¹	≤ 200 ¹		398 litres per resident per day	278 litres per resident per day	261 litres per resident per day	²
	Percentage of real water loss from Council's water supply reticulated network (DIA 2) (12.0.6)	≤ 25%		≤ 25% to ≤ 15% ³		23.5%	25.5%	27.3%	[^]

Levels of service from LTP 2021 approved 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%	

¹ 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.

² The target for 2023/24 was “≤ 210”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

³ 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.

Water supply

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										
108,435	Water Supply	105,307	111,582	116,519	122,162	126,291	130,605	135,000	139,334	142,856	146,025
108,435		105,307	111,582	116,519	122,162	126,291	130,605	135,000	139,334	142,856	146,025
	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	4,947	4,379	4,144	4,239	4,336	4,432	4,525	4,615	4,708	4,797
1,309	Vested assets	1,501	1,551	1,588	1,626	1,665	1,702	1,739	1,775	1,809	1,847
102,625	Net cost of services	98,540	105,323	110,451	115,953	119,938	124,112	128,369	132,570	135,958	138,992

Water supply 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	-	(2)	1	-	(1)	-	-
99,743	Targeted rates	101,968	107,380	114,808	124,363	132,878	141,259	149,925	155,826	158,543	161,489
-	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	102,286	107,708	115,145	124,707	133,228	141,619	150,292	156,199	158,924	161,878
	Applications of operating funding										
46,611	Payments to staff and suppliers	44,716	46,790	48,713	50,496	51,489	53,050	54,672	55,971	57,221	58,351
6,294	Finance costs	6,783	8,204	9,343	10,688	11,457	11,980	12,462	12,826	12,937	13,085
3,994	Internal charges and overheads applied	3,692	3,781	3,429	3,460	3,664	3,396	3,250	3,499	3,183	3,148
16	Other operating funding applications	17	17	17	18	18	19	19	19	20	20
56,915	Total applications of operating funding	55,208	58,792	61,502	64,662	66,628	68,445	70,403	72,315	73,361	74,604
43,174	Surplus (deficit) of operating funding	47,078	48,916	53,643	60,045	66,600	73,174	79,889	83,884	85,563	87,274

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of capital funding											
239	Subsidies and grants for capital expenditure	1,007	325	-	-	-	-	-	-	-	-
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	22,995	17,033	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	1,463	1,491
12,960	Total sources of capital funding	27,943	21,412	23,436	36,864	22,727	14,132	16,667	13,175	9,659	1,327
Applications of capital funding											
Capital expenditure											
43,237	- to replace existing assets (a)	56,713	51,068	55,661	69,497	61,173	53,897	72,520	75,357	70,700	69,127
8,869	- to improve the level of service	12,477	15,180	13,973	8,930	8,415	12,064	10,050	15,906	15,292	10,060
4,028	- to meet additional demand	5,831	4,080	7,445	18,482	19,739	21,345	13,986	5,796	9,230	9,414
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
56,134	Total applications of capital funding	75,021	70,328	77,079	96,909	89,327	87,306	96,556	97,059	95,222	88,601
(43,174)	Surplus (deficit) of capital funding	(47,078)	(48,916)	(53,643)	(60,045)	(66,600)	(73,174)	(79,889)	(83,884)	(85,563)	(87,274)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
43,174	Surplus (deficit) of operating funding from funding impact statement	47,078	48,916	53,643	60,045	66,600	73,174	79,889	83,884	85,563	87,274
(99,741)	Remove rates funding	(101,967)	(107,379)	(114,809)	(124,363)	(132,876)	(141,260)	(149,925)	(155,825)	(158,543)	(161,489)
(51,520)	Deduct depreciation expense	(50,100)	(52,789)	(55,017)	(57,500)	(59,663)	(62,160)	(64,597)	(67,019)	(69,495)	(71,421)
4,154	Add capital revenues	4,948	4,379	4,143	4,240	4,337	4,431	4,525	4,616	4,708	4,797
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	1,847
(102,624)	Net cost of services per activity statement surplus/(deficit)	(98,540)	(105,321)	(110,453)	(115,953)	(119,938)	(124,114)	(128,370)	(132,569)	(135,957)	(138,992)

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)	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)	≥68% ¹	≥70% ¹	≥72% ¹		60%	59%	59%	^
	Total number of complaints received per 1000 connections ² 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 Wastewater 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%	^

¹ Change from draft to final LTP: Target proposed changed *from* “2024/25 – 2026/27: >=65%, 2027-34: Between >=65% to >=60%”, to “2024/25: >=68% , 2025/26: >=70%, 2026/27: >=72%, 2027-34: >=72%”. During Council’s consideration of the 2023-2024 Residents Survey Results report (6 March 2024) the meeting requested an assessment of how the Residents Survey results align with levels of services and future planned targets for the draft Long-Term Plan 2024-34 (which was adopted prior to the release of the 2023/2024 resident survey results).

In response to the request, it is proposed to adjust the future satisfaction target for the Wastewater Collection, Treatment and Disposal activity:

Recommend an increase to the reliability and responsiveness of wastewater services satisfaction target, to increase from 65% to 68% for year 1, increase again to 70% in year 2, and to 72% in year 3. This is due to continued good levels of contracted response rates, and planned improvements for customer engagement and communication.

^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.

² Change from draft to final LTP: Change from per 1,000 properties to per 1,000 connections. A connection is the same as a property or customer regardless of how many pipes enter the property.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	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 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
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 connections ³ 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	^

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.

³ Change from draft to final LTP: Change from per 1,000 connected properties to per 1,000 connections. A connection is the same as a property or customer regardless of how many pipes enter the property.

Levels of service from LTP 2021 approved 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	<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>
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		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										
155,667	Wastewater Collection, Treatment and Disposal	166,929	176,984	184,926	194,561	202,344	208,155	213,893	219,513	223,925	228,712
155,667		166,929	176,984	184,926	194,561	202,344	208,155	213,893	219,513	223,925	228,712
	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	14,502	19,931	20,188	14,519	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	142,773	147,105	154,569	169,636	179,202	184,504	189,742	194,876	198,796	203,102

Wastewater 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										
1	General rates, uniform annual general charges, rates penalties	-	1	-	(1)	(1)	-	-	(2)	-	-
107,837	Targeted rates	120,872	128,657	137,694	149,306	159,959	169,376	179,101	185,832	188,703	192,157
-	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 receipts	243	250	256	261	267	273	279	285	290	296
114,997	Total operating funding	127,825	135,812	145,006	156,785	167,610	177,196	187,086	193,975	197,010	200,622
	Applications of operating funding										
52,072	Payments to staff and suppliers	57,297	60,649	62,910	64,912	66,589	68,433	70,238	71,870	73,502	75,040
10,688	Finance costs	12,500	14,993	17,071	19,613	21,090	21,861	22,526	22,958	22,939	23,144
5,669	Internal charges and overheads applied	5,220	5,303	4,857	4,910	5,226	4,827	4,714	5,057	4,597	4,546
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
68,429	Total applications of operating funding	75,017	80,945	84,838	89,435	92,905	95,121	97,478	99,885	101,038	102,730
46,568	Surplus (deficit) of operating funding	52,808	54,867	60,168	67,350	74,705	82,075	89,608	94,090	95,972	97,892

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of capital funding										
900	Subsidies and grants for capital expenditure	3,150	8,250	8,250	2,306	-	-	-	-	-	-
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	7,177	52,372	84,422	48,393	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	21,679	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	53,007	47,687	36,392	24,542	9,384	8,990	5,575	1,354
1,931	- to meet additional demand	5,097	13,229	13,120	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	(52,808)	(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	52,808	54,867	60,168	67,350	74,705	82,075	89,608	94,090	95,972	97,892
(107,838)	Remove rates funding	(120,872)	(128,658)	(137,694)	(149,305)	(159,958)	(169,376)	(179,101)	(185,830)	(188,703)	(192,157)
(87,238)	Deduct depreciation expense	(91,912)	(96,039)	(100,088)	(105,125)	(109,438)	(113,034)	(116,415)	(119,627)	(122,887)	(125,982)
11,723	Add capital revenues	14,502	19,931	20,188	14,519	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)	(142,773)	(147,106)	(154,569)	(169,635)	(179,201)	(184,504)	(189,742)	(194,874)	(198,796)	(203,102)

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.

Negative Effect	Mitigation
	Focus process of defining key performance indicators on cost efficiency. Ensure staff are kept updated with technological and operational best practice through attendance at conferences and participation in specialist industry working groups.
Cost to Council/ratepayers of future work needed to upgrade system in order to appropriately manage projected increased volumes of stormwater in more frequent, more extreme events and decreasing hydraulic gradient resulting from climate change and sea level rise.	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)	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)	45% ¹	50% ¹	55% ¹		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) (14.0.2) ²		0			2	0	0	^

¹ Change from draft to final LTP24: Target proposed changed from 2024/25 – 2026/27: 39%, 2027-34: 39% - 35% to 2024/25: 45%, 2025/26: 50%, 2026/27: 55%, 2027-34: 55%. During Council's consideration of the 2023-2024 Residents Survey Results report (6 March 2024) the meeting requested an assessment of how the Residents Survey results align with levels of services and future planned targets for the draft Long-Term Plan 2024-34 (which was adopted prior to the release of the 2023/2024 resident survey results).

In response to the request, it is proposed to adjust the future satisfaction target for the Stormwater Drainage activity:

Recommend an increase to the perception of Council's management of the stormwater network satisfaction target, to increase from 39% to 45% for year 1, increase again to 50% in year 2, and to 55% in year 3. This is due to stormwater basins becoming fully operational (for instance, in the Ōpāwaho Heathcote catchment), as well as continual improvement in communication and education to the community about the stormwater management improvements that have already been implemented, and what this means for those communities.

² 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.

^ 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)	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 approved for deletion

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

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	66,377	70,335	73,643	76,980	80,259	82,928	85,820	88,638	90,975	93,637
56,294		66,377	70,335	73,643	76,980	80,259	82,928	85,820	88,638	90,975	93,637
	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	61,497	65,289	68,482	71,695	74,847	77,397	80,167	82,866	85,087	87,633

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	49,659	52,872	56,572	60,948	65,134	68,848	72,724	75,410	76,686	78,206
-	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	49,737	52,954	56,654	61,032	65,220	68,936	72,814	75,502	76,780	78,301
	Applications of operating funding										
23,800	Payments to staff and suppliers	24,621	26,132	27,356	28,330	29,265	30,226	31,180	31,910	32,629	33,308
3,304	Finance costs	4,765	5,698	6,473	7,354	7,915	8,240	8,562	8,816	8,895	9,086
2,072	Internal charges and overheads applied	1,923	1,977	1,828	1,845	1,970	1,828	1,802	1,941	1,765	1,746
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
29,176	Total applications of operating funding	31,309	33,807	35,657	37,529	39,150	40,294	41,544	42,667	43,289	44,140
15,050	Surplus (deficit) of operating funding	18,428	19,147	20,997	23,503	26,070	28,642	31,270	32,835	33,491	34,161

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
17,946	Increase (decrease) in debt	15,334	12,228	408	(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	15,334	12,228	408	(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	5,189	3,361	3,387	4,632	3,993	4,031	3,916	3,987	4,071	4,156
3,852	- to meet additional demand	623	1,864	1,504	260	266	272	278	284	290	295
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
32,996		33,762	31,375	21,405	18,638	12,708	12,973	23,509	23,840	21,935	14,404
(15,050)	Surplus (deficit) of capital funding	(18,428)	(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	18,428	19,147	20,997	23,503	26,070	28,642	31,270	32,835	33,491	34,161
(44,001)	Remove rates funding	(49,659)	(52,873)	(56,572)	(60,947)	(65,134)	(68,848)	(72,724)	(75,410)	(76,687)	(78,206)
(27,117)	Deduct depreciation expense	(35,068)	(36,529)	(37,986)	(39,451)	(41,109)	(42,634)	(44,276)	(45,971)	(47,686)	(49,497)
-	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)	(61,497)	(65,290)	(68,482)	(71,694)	(74,847)	(77,397)	(80,167)	(82,866)	(85,088)	(87,633)

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
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 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.
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.	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.
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 flood management system	Follow documented procedures and industry best practice for cost minimisation.

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)	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 approved 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	7,074	7,822	8,247	8,988	9,558	10,291	10,807	11,281	11,709	12,186
3,989		7,074	7,822	8,247	8,988	9,558	10,291	10,807	11,281	11,709	12,186
	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	2,040	2,641	2,953	3,572	4,018	4,629	5,026	5,384	5,694	6,056

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	-	-
4,651	Targeted rates	9,188	9,817	10,312	11,176	11,833	12,696	13,348	13,807	14,095	14,400
-	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	9,224	9,856	10,351	11,216	11,874	12,739	13,391	13,852	14,140	14,446
	Applications of operating funding										
3,416	Payments to staff and suppliers	6,521	6,994	7,204	7,663	7,900	8,374	8,623	8,810	8,994	9,166
36	Finance costs	36	75	112	163	219	262	307	352	385	429
155	Internal charges and overheads applied	146	167	162	174	188	184	182	197	179	177
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
3,607	Total applications of operating funding	6,703	7,236	7,478	8,000	8,307	8,820	9,112	9,359	9,558	9,772
1,080	Surplus (deficit) of operating funding	2,521	2,620	2,873	3,216	3,567	3,919	4,279	4,493	4,582	4,674

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	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	25,974	30,634	54,639	66,462	61,251	72,017	69,854	65,035	68,647	96,755
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
28,466	Total sources of capital funding	30,971	35,776	59,894	71,838	66,750	77,637	75,592	70,888	74,617	102,839
	Applications of capital funding										
	Capital expenditure										
6,302	- 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	18,374	17,829	45,210	53,067	54,187	64,185	67,404	68,446	66,134	91,315
13,588	- to meet additional demand	13,856	20,143	16,827	18,971	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	33,492	38,396	62,767	75,054	70,317	81,556	79,871	75,381	79,199	107,513
(1,080)	Surplus (deficit) of capital funding	(2,521)	(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	2,521	2,620	2,873	3,216	3,567	3,919	4,279	4,493	4,582	4,674
(4,651)	Remove rates funding	(9,187)	(9,817)	(10,312)	(11,176)	(11,833)	(12,697)	(13,348)	(13,808)	(14,095)	(14,400)
(382)	Deduct depreciation expense	(370)	(586)	(769)	(988)	(1,251)	(1,472)	(1,695)	(1,923)	(2,151)	(2,414)
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)	(2,039)	(2,641)	(2,953)	(3,572)	(4,018)	(4,630)	(5,026)	(5,385)	(5,694)	(6,056)

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)	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)	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)	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)	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)	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		\$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												
159,720	Transport Access		169,217	181,013	190,671	201,704	212,340	221,666	231,824	242,443	251,314	260,680
13,478	Transport Environment		13,881	14,448	14,826	15,465	16,208	17,017	17,585	18,185	18,719	19,364
7,072	Transport Safety		7,739	8,063	8,305	8,049	8,321	8,583	8,850	9,140	9,383	9,635
180,270			190,837	203,524	213,802	225,218	236,869	247,266	258,259	269,768	279,416	289,679
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		73,815	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		63,955	68,566	88,257	110,351	132,565	140,076	151,065	161,861	163,727	176,874

Transport 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												
87,419	General rates, uniform annual general charges, rates penalties		96,650	101,521	108,837	118,298	127,660	135,481	143,481	149,812	152,265	155,682
3,285	Targeted rates		3,369	3,424	3,455	3,487	3,519	3,552	3,585	3,619	3,654	3,689
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		145,283	152,914	160,775	170,952	181,296	190,169	199,327	206,599	210,308	214,557
Applications of operating funding												
79,987	Payments to staff and suppliers		89,890	93,089	95,315	97,640	100,497	103,307	105,849	108,234	110,504	112,509
10,097	Finance costs		11,199	13,875	16,206	18,901	20,778	22,157	23,551	24,772	25,451	26,398
6,654	Internal charges and overheads applied		6,175	6,460	6,013	6,092	6,503	5,977	5,876	6,367	5,785	5,714
683	Other operating funding applications		811	831	847	864	881	898	914	930	946	962
97,421	Total applications of operating funding		108,075	114,255	118,381	123,497	128,659	132,339	136,190	140,303	142,686	145,583
37,782	Surplus (deficit) of operating funding		37,208	38,659	42,394	47,455	52,637	57,830	63,137	66,296	67,622	68,974

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of capital funding										
63,226	Subsidies and grants for capital expenditure	70,267	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	40,107	39,044	42,053	48,797	70,457	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	113,922	117,965	110,861	106,045	115,989	104,572	104,922	98,654	92,177	112,803
	Applications of capital funding										
	Capital expenditure										
53,521	- to replace existing assets (a)	67,417	74,490	89,004	89,830	102,251	105,234	104,412	113,647	125,439	126,672
67,224	- to improve the level of service	79,334	77,112	60,950	59,209	65,377	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	151,130	156,624	153,255	153,500	168,626	162,402	168,059	164,950	159,799	181,777
(37,782)	Surplus (deficit) of capital funding	(37,208)	(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	37,208	38,659	42,394	47,455	52,637	57,830	63,137	66,296	67,622	68,974
(90,704)	Remove rates funding	(100,019)	(104,945)	(112,292)	(121,785)	(131,179)	(139,033)	(147,066)	(153,431)	(155,919)	(159,371)
(82,848)	Deduct depreciation expense	(82,760)	(89,270)	(95,421)	(101,721)	(108,211)	(114,928)	(122,069)	(129,465)	(136,732)	(144,095)
66,884	Add capital revenues	73,815	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)	(63,953)	(68,566)	(88,257)	(110,351)	(132,566)	(140,078)	(151,065)	(161,862)	(163,729)	(176,874)

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.
<p data-bbox="114 644 226 676">Cultural</p> <p data-bbox="114 699 714 730">Potential impacts with closed landfill remediation.</p>	Engagement with Mana Whenua to mitigate potential impacts.

Note: There is no significant variation between the Council's waste management and waste minimisation plan (WMMP) and proposals in this Long-term Plan.

Solid Waste and Resource Recovery

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	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 LTP 2021-31	3 city transfer stations available 7 days a week (07:00-16:30) and 1 rural transfer station available 5	3 city transfer stations available 7 days a week (07:00-16:30) and 1 rural transfer station available 5	^	

^ 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)	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	
							days a week (12.00 -16.00) during summer and 3 days a week (12:00-16:00) during winter	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)	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) (8.1.9) 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	75,208	73,479	76,534	75,773	79,649	81,759	84,637	87,745	90,465	93,498
<u>67,521</u>		<u>75,208</u>	<u>73,479</u>	<u>76,534</u>	<u>75,773</u>	<u>79,649</u>	<u>81,759</u>	<u>84,637</u>	<u>87,745</u>	<u>90,465</u>	<u>93,498</u>
	Operating revenue from proposed services										
16,646	Solid Waste & Resource Recovery	22,710	17,421	17,587	17,762	17,940	18,115	18,285	18,451	18,620	18,784
<u>16,646</u>		<u>22,710</u>	<u>17,421</u>	<u>17,587</u>	<u>17,762</u>	<u>17,940</u>	<u>18,115</u>	<u>18,285</u>	<u>18,451</u>	<u>18,620</u>	<u>18,784</u>
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<u>50,875</u>	Net cost of services	<u>52,498</u>	<u>56,058</u>	<u>58,947</u>	<u>58,011</u>	<u>61,709</u>	<u>63,644</u>	<u>66,352</u>	<u>69,294</u>	<u>71,845</u>	<u>74,714</u>

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	24,087	27,750	28,357	28,709	29,624	31,690	33,052	35,444	35,011	31,492
28,430	Targeted rates	29,015	29,517	32,171	29,346	32,139	33,562	35,149	36,869	38,428	45,384
4,390	Subsidies and grants for operating purposes	9,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
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	6,500	-	-	-	-	-	-	-	-	-
<u>68,328</u>	Total operating funding	<u>75,812</u>	<u>74,688</u>	<u>78,115</u>	<u>75,817</u>	<u>79,703</u>	<u>83,367</u>	<u>86,486</u>	<u>90,764</u>	<u>92,059</u>	<u>95,660</u>
	Applications of operating funding										
62,764	Payments to staff and suppliers	69,863	68,492	71,774	70,075	74,078	76,617	79,441	82,306	85,261	88,222
211	Finance costs	260	321	345	518	493	459	477	489	476	485
2,632	Internal charges and overheads applied	2,445	2,494	2,270	2,277	2,395	2,180	2,122	2,267	2,061	2,038
10	Other operating funding applications	612	-	-	-	-	-	-	-	-	-
<u>65,617</u>	Total applications of operating funding	<u>73,180</u>	<u>71,307</u>	<u>74,389</u>	<u>72,870</u>	<u>76,966</u>	<u>79,256</u>	<u>82,040</u>	<u>85,062</u>	<u>87,798</u>	<u>90,745</u>
<u>2,711</u>	Surplus (deficit) of operating funding	<u>2,632</u>	<u>3,381</u>	<u>3,726</u>	<u>2,947</u>	<u>2,737</u>	<u>4,111</u>	<u>4,446</u>	<u>5,702</u>	<u>4,261</u>	<u>4,915</u>

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
3,453	Increase (decrease) in debt	6,993	6,691	26,225	12,448	8,038	5,037	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	6,993	6,691	26,225	12,448	8,038	5,037	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	6,304	5,687	26,315	12,469	7,939	5,469	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	9,625	10,072	29,951	15,395	10,775	9,148	11,776	15,703	6,654	13,043
(2,711)	Surplus (deficit) of capital funding	(2,632)	(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	2,632	3,381	3,726	2,947	2,737	4,111	4,446	5,702	4,261	4,915
(52,111)	Remove rates funding	(53,102)	(57,267)	(60,528)	(58,055)	(61,763)	(65,252)	(68,201)	(72,313)	(73,439)	(76,876)
(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)	(52,498)	(56,058)	(58,947)	(58,010)	(61,709)	(63,644)	(66,351)	(69,294)	(71,845)	(74,714)

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
Social This activity does not expect any significant effects on social wellbeing of the local community, now or in the future	
Economic 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)	Blind mixed tenure, where the housing type is not obvious; dispersed development strategy that incorporates a balanced mix of tenure and socio-economic groups
The provision of assisted housing can become a liability if the costs of providing the service are greater than the revenue received	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
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	With recent delivery changes Council has been able to finance and deliver “warm and dry” upgrades
Environmental This activity does not expect any significant effects on environmental wellbeing of the local community, now or in the future	
Cultural This activity does not expect any significant effects on cultural wellbeing of the local community, now or in the future	

Community Housing

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	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 approved 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		\$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											
17,392	Community Housing		18,438	19,375	20,046	20,667	21,278	21,809	22,022	22,641	23,194	23,142
<u>17,392</u>			<u>18,438</u>	<u>19,375</u>	<u>20,046</u>	<u>20,667</u>	<u>21,278</u>	<u>21,809</u>	<u>22,022</u>	<u>22,641</u>	<u>23,194</u>	<u>23,142</u>
	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
<u>15,671</u>			<u>16,319</u>	<u>16,792</u>	<u>17,162</u>	<u>17,556</u>	<u>17,960</u>	<u>18,355</u>	<u>18,741</u>	<u>19,116</u>	<u>19,498</u>	<u>19,868</u>
-	Capital revenues		-	-	-	-	-	-	-	-	-	-
-	Vested assets		-	-	-	-	-	-	-	-	-	-
<u>1,721</u>	Net cost of services		<u>2,119</u>	<u>2,583</u>	<u>2,884</u>	<u>3,111</u>	<u>3,318</u>	<u>3,454</u>	<u>3,281</u>	<u>3,525</u>	<u>3,696</u>	<u>3,274</u>

Housing 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											
-	General rates, uniform annual general charges, rates penalties		(1)	-	-	2	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		-	-	-	-	-	-	-	-	-	-
<u>15,671</u>	Total operating funding		<u>16,318</u>	<u>16,792</u>	<u>17,162</u>	<u>17,558</u>	<u>17,961</u>	<u>18,356</u>	<u>18,741</u>	<u>19,115</u>	<u>19,498</u>	<u>19,869</u>
	Applications of operating funding											
10,845	Payments to staff and suppliers		11,623	12,234	12,698	13,044	13,366	13,687	14,000	14,313	14,630	14,942
-	Finance costs		-	-	-	-	-	-	-	-	-	-
478	Internal charges and overheads applied		645	661	606	609	644	593	568	610	556	551
-	Other operating funding applications		-	-	-	-	-	-	-	-	-	-
<u>11,323</u>	Total applications of operating funding		<u>12,268</u>	<u>12,895</u>	<u>13,304</u>	<u>13,653</u>	<u>14,010</u>	<u>14,280</u>	<u>14,568</u>	<u>14,923</u>	<u>15,186</u>	<u>15,493</u>
<u>4,348</u>	Surplus (deficit) of operating funding		<u>4,050</u>	<u>3,897</u>	<u>3,858</u>	<u>3,905</u>	<u>3,951</u>	<u>4,076</u>	<u>4,173</u>	<u>4,192</u>	<u>4,312</u>	<u>4,376</u>

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in debt	5,500	-	14,280	-	6,100	-	11,295	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
-	Total sources of capital funding	5,500	-	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	4,368	(1,341)	11,553	(2,966)	3,950	(3,164)	7,942	(3,598)	(3,744)	(3,954)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
4,348	Total applications of capital funding	9,550	3,897	18,138	3,905	10,051	4,076	15,468	4,192	4,312	4,376
(4,348)	Surplus (deficit) of capital funding	(4,050)	(3,897)	(3,858)	(3,905)	(3,951)	(4,076)	(4,173)	(4,192)	(4,312)	(4,376)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
4,348	Surplus (deficit) of operating funding from funding impact statement	4,050	3,897	3,858	3,905	3,951	4,076	4,173	4,192	4,312	4,376
-	Remove rates funding	1	-	-	(2)	(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)	(2,119)	(2,582)	(2,884)	(3,112)	(3,318)	(3,455)	(3,281)	(3,525)	(3,696)	(3,274)

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</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
	means for them. The plan change is being considered by an Independent Hearings Panel through a 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)	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)	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)	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)	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)	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)	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)	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)	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 (1.4.3.3) ¹	95% of advice provided within statutory timeframes				New level of service with LTP 2024-34			

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.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	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)	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	
Climate Hazard Adaptation Planning									
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	Work with communities and rūnanga in low-lying coastal and inland communities to develop adaptation plans that respond to the current and future impacts of coastal hazards caused by climate change (17.0.23.4) ¹	Adaptation planning processes are actively engaging communities and rūnanga ¹				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	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

¹ Change from draft to final LTP24: The measure of success changed *from* “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.” *To* “Work with communities and rūnanga in low-lying coastal and inland communities to develop adaptation plans that respond to the current and future impacts of coastal hazards caused by climate change. The target changed *from* “Two adaptation areas per annum from 2026/27 onwards”, *to* “adaptation planning processes are actively engaging communities and rūnanga”. Following submissions on the Long Term Plan and Council direction received through the Long Term Plan workshops accelerating adaptation has been deferred to Year Two of the Long Term Plan. The programme of work for future years for actively engaging communities and rūnanga will be agreed with Council.

(Draft LTP: 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.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	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	
activities comply with legislative requirements	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) ¹		100% ²			100%	100%	100%	³

Levels of service from LTP 2021 approved 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

¹ 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

² 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.

³ The target for 2023/24 was 95%. 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.

		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. 2030/31: Establish streamlined processes for the development of Community Adaptation Plans. Ensure implementation and monitoring processes are in place	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.
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.
LTP 2024 Description Effectively administer all Heritage grants including Heritage Festival grants, in compliance with agreed management and administration procedures for grants (1.4.2) ¹ <i>Note this was deleted from the draft to the final LTP2024.</i>	Target 2024/25: 100%	Removal of specific heritage grants. The heritage outcomes are provided for under the wider Strengthening Communities Fund and covered by Level of Service 2.3.1.1 (Provide and manage funding for initiatives that facilitate resilient and active communities owning their own future

¹ Change from LTP 2021 to draft LTP 2024: 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.

Regulatory & compliance

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										
11,872	Regulatory Compliance & Licencing	12,194	12,646	12,919	13,281	13,690	14,071	14,410	14,831	15,136	15,352
26,792	Building Regulation	29,714	30,943	31,772	32,424	33,577	34,402	35,345	36,431	37,193	37,739
9,509	Strategic Planning and Resource Consents	10,796	11,126	11,377	11,698	12,067	12,409	12,711	13,102	13,375	13,573
2,790	Land & Property Information Services	3,115	3,243	3,316	3,409	3,515	3,612	3,699	3,811	3,889	3,948
50,963		55,819	57,958	59,384	60,812	62,849	64,494	66,165	68,175	69,593	70,612
	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	24,925	25,647	26,212	26,815	27,431	28,035	28,623	29,196	29,780	30,346
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		43,869	44,802	45,705	46,607	47,529	48,431	49,311	50,172	51,050	51,901
-	Vested assets	-	-	-	-	-	-	-	-	-	-
8,596	Net cost of services	11,950	13,156	13,679	14,205	15,320	16,063	16,854	18,003	18,543	18,711

Regulatory & compliance 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										
8,695	General rates, uniform annual general charges, rates penalties	11,887	13,030	13,641	14,157	15,258	15,985	16,775	17,909	18,447	18,632
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
42,158	Fees and charges	43,641	44,576	45,466	46,362	47,279	48,176	49,051	49,906	50,779	51,625
-	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	55,755	57,834	59,345	60,763	62,787	64,416	66,086	68,081	69,497	70,533
	Applications of operating funding										
48,635	Payments to staff and suppliers	53,679	55,889	57,517	58,993	60,979	62,794	64,529	66,464	68,031	69,076
-	Finance costs	-	-	-	-	-	-	-	-	-	-
2,013	Internal charges and overheads applied	1,868	1,843	1,639	1,595	1,651	1,483	1,427	1,505	1,353	1,322
248	Other operating funding applications	151	153	153	154	154	154	154	157	160	164
50,896	Total applications of operating funding	55,698	57,885	59,309	60,742	62,784	64,431	66,110	68,126	69,544	70,562
166	Surplus (deficit) of operating funding	57	(51)	36	21	3	(15)	(24)	(45)	(47)	(29)

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	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	35	(74)	11	(7)	(28)	(49)	(61)	(84)	(87)	(70)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
226	Total applications of capital funding	142	17	22	43	(28)	16	(61)	(43)	(87)	(8)
(166)	Surplus (deficit) of capital funding	(57)	51	(36)	(21)	(3)	15	24	45	47	29
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
166	Surplus (deficit) of operating funding from funding impact statement	57	(51)	36	21	3	(15)	(24)	(45)	(47)	(29)
(8,695)	Remove rates funding	(11,887)	(13,030)	(13,641)	(14,157)	(15,258)	(15,985)	(16,775)	(17,909)	(18,447)	(18,632)
(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)	(11,951)	(13,155)	(13,680)	(14,208)	(15,321)	(16,064)	(16,853)	(18,003)	(18,544)	(18,712)

Strategic Planning and Policy

This Group of Activities consists of the following activities:

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

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

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

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

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

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

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

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

Strategic Policy and Resilience

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	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)	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 ¹				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 approved for deletion

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

¹ Note: The method of measurement clarifies that: Reporting is to national standards and/or externally verified and includes at least scope 1 and 2 emissions. Advice shows progress toward Council's operational emissions reduction targets.

Scope 1: Direct GHG emissions from sources the company owns or controls (ie, within the organisational boundary) – for example, emissions from the combustion of fuel in vehicles that the organisation owns or controls.

Scope 2: Indirect GHG emissions from the generation of purchased energy (in the form of electricity, heat or steam) that the organisation uses

^ 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)	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 (13.4.10.1)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)	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 (17.0.20.5) 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 (17.0.43) 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 (17.0.44) 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 Change from draft to final LTP24: Change in LOS number from 1.4.2 to 17.0.20.5. The change in LOS number was to distinguish the difference from the previous LOS where the Heritage aspect was included. LOS 1.4.2 (referenced in the Strategic Planning and Resource Consents Activity) has since been removed with the rationale of “Removal of specific heritage grants. The heritage outcomes are provided for under the wider Strengthening Communities Fund and covered by Level of Service 2.3.1.1 (Provide and manage funding for initiatives that facilitate resilient and active communities owning their own future).”

Change from LTP21 to LTP24: 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)	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)	73% 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 Change from draft to final LTP24: Target changed from “TBC” for 2024/25 to “73%”. The target is proposed to be set at the same level as the results from the residents survey 2023/24 (73%), treating the first year of the LTP as a consolidation of position before increasing the targets.

(Draft LTP: 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)	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 opportunities for residents to give feedback and engage with Council decision-making processes (participation in and contribution to decision making)	Provide opportunities for residents to give feedback and engage with Council decision-making processes (participation in and contribution to decision making) (4.1.9) ²	At least 28% ²				New level of service with the LTP 2021-31	26%	29%	³

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 enquires.

² Change from draft to final LTP24: *Measure changed from “Increase in resident satisfaction for resident participation in and contribution to Council decision-making”, to “Provide opportunities for residents to give feedback and engage with Council decision-making processes (participation in and contribution to decision making)”.* Target changed from “Previous year’s Residents’ Survey result plus 1%”, to “At least 28%”. During Council’s consideration of the 2023-2024 Residents Survey Results report (6 March 2024) the meeting requested an assessment of how the Residents Survey results align with levels of services and future planned targets for the draft Long-Term Plan 2024-34 (which was adopted prior to the release of the 2023/2024 resident survey results). In response to the request, it is proposed to amend the Level of Service description for LoS 4.1.9, to make it more consistent with other LoS within the Unit and the wider organisation, and set a more appropriate target in line with results from recent years.

³ 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 approved 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>

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
1,743	Increase (decrease) in debt	545	486	499	513	529	545	560	542	554	566
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
1,743	Total sources of capital funding	545	486	499	513	529	545	560	542	554	566
	Applications of capital funding										
-	Capital expenditure	-	-	-	-	-	-	-	-	-	-
-	- to replace existing assets (a)	-	-	-	-	-	-	-	-	-	-
661	- to improve the level of service	545	486	499	513	529	545	560	542	554	566
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	(5,367)	1,583	1,605	1,628	529	545	560	542	554	566
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 statement	(5,912)	1,097	1,106	1,115	-	-	-	-	-	-
(28,352)	Remove rates funding	(28,086)	(29,345)	(30,330)	(31,424)	(31,241)	(32,036)	(32,755)	(33,660)	(34,279)	(34,750)
(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)	(34,779)	(29,390)	(30,687)	(31,934)	(32,905)	(33,736)	(34,493)	(35,434)	(36,089)	(36,596)

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)	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 Change from draft to final LTP24: Target changed from “800 businesses access support or advice”, to “800 engagements with businesses to provide support or advice.” ChristchurchNZ propose a minor change to the following performance target to better reflect the methodology that will be using to measure service delivery - from businesses accessing support or advice, to engagements with businesses to provide support or advice. (Method of Measurement: Number of businesses/ enterprises supported by ChristchurchNZ to improve productivity, environmental or social performance.) (Draft LTP: 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)	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 approved 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

		<p>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 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)	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 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.

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	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)	(1,584)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
(1,539)	Total applications of capital funding	(1,539)	(1,584)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)
1,539	Surplus (deficit) of capital funding	1,539	1,584	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
(1,539)	Surplus (deficit) of operating funding from funding impact statement	(1,539)	(1,584)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)
(17,492)	Remove rates funding	(16,665)	(18,030)	(18,896)	(18,908)	(18,952)	(20,150)	(20,157)	(20,211)	(20,187)	(20,194)
-	Deduct depreciation expense	-	-	-	-	-	-	-	-	-	-
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
(19,031)	Net cost of services per activity statement surplus/(deficit)	(18,204)	(19,614)	(20,516)	(20,528)	(20,572)	(21,770)	(21,777)	(21,831)	(21,807)	(21,814)

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)*
4. *Ōtākaro Avon River Corridor Co-Governance (co-governance operational budget only)*

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 Newslite. • 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

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
	<ul style="list-style-type: none"> <li data-bbox="987 233 1787 260">• Continue to take opportunities to raise awareness and participation
<p data-bbox="125 280 241 308">Economic</p> <p data-bbox="125 328 304 355">None identified.</p>	
<p data-bbox="125 381 304 408">Environmental</p> <p data-bbox="125 429 304 456">None identified.</p>	
<p data-bbox="125 481 226 509">Cultural</p> <p data-bbox="125 529 920 592">Governance processes are overtly based on a Westminster system often alien to many cultures. (Governance and decision-making)</p>	<p data-bbox="976 529 2085 624">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)	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 (4.1.28.5) 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 (4.1.28.6) 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 approved 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)	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)	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)	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.

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	101,285	96,042	93,298	94,327	94,322	94,354	93,143	92,243	90,053	88,024
2,900	Internal service providers	3,117	3,617	3,476	3,620	4,059	3,871	3,977	4,411	4,196	4,303
3,589	Property costs and other expenses	7,069	10,461	26,608	24,804	25,057	26,929	26,900	25,116	31,828	25,947
100,889		111,471	110,120	123,382	122,751	123,438	125,154	124,020	121,770	126,077	118,274
	Revenue from proposed services										
2,900	Internal service providers	3,117	3,617	3,476	3,620	4,059	3,871	3,977	4,411	4,196	4,303
3,098	Other income	3,097	3,847	6,232	5,706	5,780	5,855	5,923	5,990	6,062	6,129
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		17,474	8,724	10,968	10,586	11,099	10,986	11,160	11,661	11,518	11,692
56,823	Dividends	62,403	70,458	70,458	71,458	81,458	81,458	81,458	91,458	91,458	91,458
45,669	Interest from onlending	43,739	36,517	31,487	30,525	30,556	30,990	30,631	30,513	30,202	29,994
10,393	General and special fund interest	9,705	8,093	7,088	7,677	7,905	8,463	8,826	9,576	10,008	10,564
112,885		115,847	115,068	109,033	109,660	119,919	120,911	120,915	131,547	131,668	132,016
143,328	Operating revenue	133,321	123,792	120,001	120,246	131,018	131,897	132,075	143,208	143,186	143,708
87,152	Capital revenues	-	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
(129,591)	Net cost of services	(21,850)	(13,672)	3,381	2,505	(7,580)	(6,743)	(8,055)	(21,438)	(17,109)	(25,434)

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	30,006	53,075	70,069	83,332	85,749	95,000	104,256	101,392	113,849	118,508
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	2,970	3,214	3,333	3,473	3,609	3,713	3,816	3,918	4,023	4,127
36,477	Internal charges and overheads recovered	34,113	34,433	31,414	31,101	32,891	30,103	29,254	31,344	28,350	27,886
109,886	Interest and dividends from investments	112,449	111,817	105,952	106,346	116,426	117,268	117,203	127,796	127,950	128,309
27,212	Local authorities fuel tax, fines, infringement fees, and other receipts	13,907	4,910	7,038	7,114	7,491	7,271	7,344	7,745	7,495	7,565
183,076	Total operating funding	194,602	208,606	218,963	231,925	246,725	253,914	262,432	272,195	281,667	286,395
	Applications of operating funding										
12,622	Payments to staff and suppliers	8,599	10,360	7,452	3,747	3,932	(1,381)	(2,680)	(3,318)	(1,552)	(4,657)
94,399	Finance costs	101,285	96,042	93,298	94,327	94,322	94,354	93,143	92,243	90,053	88,024
(1)	Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-
8,398	Other operating funding applications	11,737	10,905	11,490	10,498	10,384	10,971	9,778	8,944	9,240	7,587
115,418	Total applications of operating funding	121,621	117,307	112,240	108,572	108,638	103,944	100,241	97,869	97,741	90,954
67,658	Surplus (deficit) of operating funding	72,981	91,299	106,723	123,353	138,087	149,970	162,191	174,326	183,926	195,441

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of capital funding										
87,152	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
150,297	Increase (decrease) in debt	156,946	28,267	(79,876)	(89,025)	(104,003)	(109,915)	(134,293)	(122,745)	(137,963)	(136,020)
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	166,146	32,092	(61,683)	(86,101)	(94,908)	(106,855)	(119,870)	(119,552)	(134,706)	(132,698)
	Applications of capital funding										
	Capital expenditure										
9,697	- to replace existing assets (a)	20,680	17,493	18,166	27,497	17,995	17,949	19,156	18,054	19,085	19,029
311,950	- to improve the level of service	228,984	114,405	36,439	18,622	16,492	15,523	15,555	15,587	15,618	15,649
350	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
3,839	Increase (decrease) in reserves	2,463	4,493	6,620	9,133	11,692	14,643	17,610	21,133	24,517	28,065
(19,185)	Increase (decrease) of investments	(13,000)	(13,000)	(16,185)	(18,000)	(3,000)	(5,000)	(10,000)	-	(10,000)	-
306,651	Total applications of capital funding	239,127	123,391	45,040	37,252	43,179	43,115	42,321	54,774	49,220	62,743
(67,658)	Surplus (deficit) of capital funding	(72,981)	(91,299)	(106,723)	(123,353)	(138,087)	(149,970)	(162,191)	(174,326)	(183,926)	(195,441)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
67,658	Surplus (deficit) of operating funding from funding impact statement	72,981	91,299	106,723	123,353	138,087	149,970	162,191	174,326	183,926	195,441
(6,270)	Remove rates funding	(30,565)	(53,634)	(70,628)	(83,891)	(86,308)	(95,559)	(104,815)	(101,392)	(113,849)	(118,508)
(21,948)	Deduct depreciation expense	(23,963)	(27,249)	(42,556)	(45,282)	(47,690)	(51,315)	(53,033)	(55,245)	(56,686)	(55,205)
87,152	Add capital revenues	-	-	-	-	-	-	-	-	-	-
2,999	Add vested assets / non cash revenue	3,398	3,251	3,081	3,314	3,493	3,643	3,712	3,751	3,718	3,707
129,591	Net cost of services per activity statement surplus/(deficit)	21,851	13,667	(3,380)	(2,506)	7,582	6,739	8,055	21,440	17,109	25,435