

Ōtautahi-Christchurch

Te Pūrongo-ā-tau  
**Annual Report**  
**2024**

Volume 1 of 2



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## Table of contents

### Volume 1

<b>Council vision</b> .....	<b>3</b>	<b>Council activities and services</b> .....	<b>43</b>
<b>Introduction</b> .....	<b>5</b>	Community Outcomes.....	44
Message from the Mayor .....	6	Activities and services summary .....	45
Message from the Chief Executive .....	8	Communities and citizens .....	52
Statement of compliance .....	9	Parks, heritage and coastal environment .....	80
<b>Highlights</b> .....	<b>11</b>	Water supply .....	96
Our achievements .....	15	Wastewater .....	106
Annual survey of residents .....	28	Stormwater drainage .....	115
Financial highlights .....	30	Flood protection and control works .....	125
<b>Your Council</b> .....	<b>33</b>	Transport.....	132
How the Council works .....	34	Solid Waste & Resource Recovery.....	146
The elected Council .....	36	Housing.....	155
Chief Executive and Executive Leadership Team .....	37	Regulation and Compliance .....	163
Community Board Members and Councillors .....	38	Strategic Planning and Policy .....	180
Governance and management .....	39	Economic Development .....	195
Māori involvement in decision making .....	41	Governance .....	207
		Corporate .....	217
		Where are we heading? .....	222



## Council vision

The Christchurch City Council has a vision for this city:

*Ōtautahi-Christchurch is a city of opportunity for all.*

*We're open to new ideas, new people and new ways of doing things – a city where anything is possible.*





# Introduction

**Welcome to the Christchurch City Council's Annual Report 2024.**

The introduction to this report describes the city we live in and its vision for the future. It includes a message from Christchurch Mayor Phil Mauer and Council Chief Executive Mary Richardson, reflecting on the Council's achievements over the past year.

## Introduction

### Message from the Mayor

More and more we see Christchurch as the best place in New Zealand to attract new businesses and new residents from both New Zealand and around the world.

Our tertiary education sector is attracting record numbers of students and our role as the world's gateway to the South Island is seeing us welcome visitors from many different countries.

It is no wonder we were recently given the title of New Zealand's happiest city.

The past 12 months have seen us continue to take up these exciting opportunities as a city, putting some of the challenges of the past decade behind us.

### Long Term Plan

Our Long-Term Plan 2024–34 was adopted in June 2024. It sets our programme for the next 10 years – our services and projects, and how we'll pay for it all.

It's a difficult exercise in a time of high living costs. People have lots of ideas and there's high demand for funding, and we know that any rates increase has an impact on people's back pockets.

Almost 7000 submissions were made, giving us plenty to consider in weighing up the pros and cons to set the best way forward for the most value. The final result represents the consensus required to pass through our 17-member Council.

The plan is ambitious, affordable and achievable, with an average rate rise of 9.90% – lower than predicted and one of the lowest in the country.

### Changing National Direction

In November 2023 a new government was sworn in, and we've been working with them as they chart a different direction for the country, especially on issues relating to transport funding, housing density and land use.

We welcome plans to scale back some housing density rules that were to be brought in under the previous government. It appears we'll have some flexibility to act in our best interests rather than to blanket nationwide rule.

We're grateful too for an extension on some aspects of this work, through to the end of 2025.

Councillors supported a submission to Central Government seeking fast-track approval for the Ōtākaro Avon River Corridor Regeneration Plan. We are working to progress this project as quickly as possible.

### How we get around

Our Council knows that one area where we are told to lift our game is the quality of our streets and footpaths – residents tell us this in our annual survey. This is part of a nationwide trend that the new government has made central to its new transport funding priorities.

The changing national direction on transport is impacting how and what we do for transport in Christchurch. For example, reductions in NZTA funding impact the pace of completing our major cycleways network and affects our Safer Streets Programme.

There are also some key long-term projects we will need to continue working through, such as the new Pages Road Bridge, improvements to Brougham Street and our public transport network, and the development of the next steps in planning for a new mass rapid transit network for the Greater Christchurch area.

### Climate change

We continue to focus on how we respond to the impacts of climate change across the district. We must continue to find ways to keep people, property, and infrastructure safe from rising sea levels, coastal inundation, more frequent severe weather, and rising groundwater.

We've brought forward funding for climate change adaptation work to accelerate our Coastal Hazards Adaptation Planning Programme in line with expected legislation due in 2025 and to boost community preparedness. We also approved establishing a Climate Resilience Fund to ensure a growing pot of money for projects to protect at-risk infrastructure like roads, wharves and underground pipes.

### Port Hills fire

In January 2024 we had another fire in the Port Hills, seven years to the day since the first blaze. It was a real reminder of the need to look at how we manage the relationship between our homes and the environment we live in.

I'm immensely grateful to everyone who worked on the response and recovery.

Led by Fire and Emergency, the response involved many agencies and organisations. It was great to see this cooperation and that lessons had been learned since the first fire in 2017.

### One New Zealand Stadium at Te Kaha rises on time and in budget

We're thrilled to see the progress since we approved additional funding for the Te Kaha Project in July 2022. So many people are telling me how exciting the progress is to see.

It'll be a wonderful asset for Christchurch, Canterbury and the whole country. Having high-profile sport and



entertainment events in the heart of the city will bring great economic benefit.

As the steel structure rises, planning is well under way for the underground infrastructure, streets and landscaping improvements needed around the precinct.

The stadium, and our Sports Field Network Plan adopted in May 2024, will help us to build on our proud sporting history – and help cement Christchurch as the sporting and events capital of New Zealand.

### Christchurch's decade

As the happiest city in New Zealand, it is no wonder that we are seeing an optimistic outlook for Christchurch. This is the result of the commitment and investment of the past decade, delivering a new, growing city at the centre of the South Island.

I'm always saying Christchurch is the best city to live, raise a family and do business in. I believe our Council will continue to support this over the coming decade, continuing to deliver the services our community wants, supporting efforts to improve our environment and reduce emissions, all while taking advantage of opportunities to support our city's economy in the future.

This decade is fast becoming Christchurch's decade and our role is to help our people, businesses and institutions take full advantage of the opportunities this brings.



A handwritten signature in black ink, appearing to read 'P Mauger'.

**Phil Mauger**  
Mayor of Christchurch

30 October 2024

## Message from the Chief Executive

Over the past decade, the Council has played a crucial role in a major earthquake recovery programme, working alongside the private sector, central government, community organisations, and mana whenua.

After 13 years, Christchurch has evolved from an earthquake-damaged city into one of the world's top destinations. It is now recognised as a "capital of cool" and a must-visit city. We're ranked as the seventh friendliest city in the world, listed among the "World's 100 Greatest Places," and highlighted as one of the top five places to invest. Just last month, Christchurch was named one of the happiest cities in the world.

## Council's contribution to our city

Over the past year, we have continued to focus on the needs of our residents and ratepayers across Ōtautahi Christchurch and Banks Peninsula. We've delivered essential services such as water supply, stormwater management, flood protection, wastewater management, roads, cycleways, and public transport infrastructure. Our activities extend to maintaining and enhancing our libraries, recreation centres, art gallery, parks, cultural spaces, and events.

We've revitalised neighbourhoods, strengthened infrastructure, and built and repaired community facilities. We processed 5,000 building consents and 3,300 resource consents while creating opportunities for businesses and communities to thrive. Additionally, we addressed 755,000 resident queries and service requests.

As the city has expanded westward, we've witnessed significant population growth in the Hornby area. In response, we opened the Matatiki Hornby Centre in April 2024. This new facility, featuring a pool, library, and service centre, welcomed over 80,000 visitors in its first

three months, reflecting high demand for its library, recreation resources, programs, and events.

The new Multicultural Recreation and Community Centre, located in the repurposed netball centre in South Hagley Park, opened in March. This centre is designed to foster connections and support a vibrant, diverse, and inclusive community.

The retirement of our Bromley processing plant marks a significant milestone for residents in the eastern suburbs. The new plant, approved by the Council in December 2023, will be operated by Ecogas and use odourless processing techniques, providing a sustainable and future-proof solution.

Our team at the Wastewater Treatment Plant has worked tirelessly to minimise odour while we work with our insurer to design and plan the rebuild programme. This year, we also completed the highly anticipated Coastal Pathway from Ferrymead to Sumner. This is one of our transport projects that enhances accessibility for cyclists of all ages, offering safe and reliable options for both transportation and recreation in our city and surrounding areas.

## Our Long-term Plan

As an organisation, we developed the Long-Term Plan 2024-34 (LTP) with one of the smallest rate increases in the country. We received nearly 7,000 submissions from our community, and we genuinely value the feedback provided through the LTP process. Our elected members and staff carefully balanced service levels and funding requests with the impact of rates on our residents, especially during a time of high inflation.

Over the next 10 years, we propose to invest \$9.1 billion in day-to-day services and \$6.5 billion in our capital programme, with nearly \$5 billion of that planned for the next three years.

We are committed to delivering the Long-Term Plan over the coming years. This plan is our contract with the community, outlining the services and projects we will deliver and the level of service you can expect from us. It also details how we intend to protect the environment and ensure the wellbeing of our people. The plan forms the basis for how rates are set and used.

As Council staff, we take great pride in serving our city's residents. We are dedicated to making a tangible difference in their lives and remain committed to the wellbeing and progress of our city.



**Mary Richardson**  
Chief Executive

30 October 2024

## Statement of compliance

### Compliance

The Council and management of the Council confirm that all the statutory requirements in relation to the Annual Report, as outlined in the Local Government Act 2002 which includes the requirement to comply with generally accepted accounting practice in New Zealand (NZ GAAP), have been complied with.

### Responsibility

The Governing Body and management of Christchurch City Council accept responsibility for the preparation and completion of the financial statements and the related assumptions, estimates and judgements.

The Governing Body and management adopted the financial statements as presented here on 30 October 2024. The Governing Body, the management of Christchurch City Council and the Christchurch City Council Group, accept responsibility for establishing and maintaining systems of internal control designed to provide reasonable assurance as to the integrity and reliability of financial and performance reporting.

In the opinion of Christchurch City Council, the group annual report for the year ended 30 June 2024 fairly presents the financial performance, financial position, cash flows and service performance of the Christchurch City Council Group and Christchurch City Council.



**Phil Mauger**  
Mayor of Christchurch

30 October 2024



**Mary Richardson**  
Chief Executive

30 October 2024





# Highlights

The Council provides the services needed to keep the city running, including supplying water, removing wastewater and collecting rubbish. In addition to leading many significant rebuild projects, it carries out large infrastructure, building and community projects as part of its long-term programme to improve the city. Outlined below are some of the highlights of the past year.

# Highlights

## Ōtākaro Avon River Corridor

One of the most eagerly anticipated post-earthquake projects is progressing apace alongside the Ōtākaro Avon River, with the implementation of the Ōtākaro Avon River Corridor Regeneration Plan.

After the 2011 earthquake, central government ‘red-zoned’ around 602 hectares of low-lying residential land in Christchurch city, on the Port Hills and at Brooklands.

Council took full ownership of the former residential red zone in August 2023 and has been working with the community to get projects under way.

### City to Sea Pathway

The City to Sea Pathway will follow the course of the Ōtākaro Avon River for 11 kilometres, from the city to New Brighton.

It will be an average of four metres wide and designed to be fully accessible for people of all ages and physical abilities. A network of minor paths will connect the pathway to neighbourhoods along the route.

Due to its length, it will be completed in three stages, with the first running from Fitzgerald Avenue to Snell Bridge. After consultation in March 2024 Council approved changes to several streets along the route to ensure safe crossing points for people using the pathway.

Work will get under way on the first pathway section in July 2024. Construction of the first section of the pathway starts in July 2024.

### Avon Park

After consultation in February, the redevelopment of Avon Park began in May 2024. This project includes the creation of long-term stopbanks, an upgrade of the park’s recreational facilities, removal of contaminated material, planting, and a portion of the City to Sea Pathway.

New facilities will include a nature-based play space, pump track, exploratory trails, a basketball court, mini football field, and a barbecue area.

The project is the first in the river corridor to embrace the ‘living on a river delta’ aspect of the regeneration plan and the underpinning Framework for the Corridor developed by Te Ngāi Tūāhuriri and the Ōtākaro Avon River Corridor Establishment Committee.

Restoration of the river’s delta environment is a core objective of the regeneration plan, and works with the river, rather than attempting to constrain it.

This is important as looming sea-level rise and more extreme weather make inundation of low-lying areas more likely, and increasingly expensive to prevent.

Approximately 80,000 mostly native trees and shrubs will be planted as part of the project, which is being completed in stages. The last stage is expected to wrap up in November 2025.

### Co-Governance assessment framework

The Ōtākaro Avon River Corridor Co-Governance Establishment Committee was set up in August 2022. Its role is to make decisions around both permanent and transitional uses in the river corridor area, and to investigate options for a permanent co-governance entity.

In October 2023, the committee adopted a new project assessment framework. Projects will be assessed for

factors such as climate change resilience, ecological improvements, innovation and the ability to practice mahinga kai (gathering food and traditional resources).

It will assess Council-led projects and other projects in the ‘activity areas’, where non-Council-led projects can occur. The committee has also determined a shortlist of options for a permanent co-governance entity. These options are being investigated in more detail and the committee will make a recommendation to the Council later in 2024.

### Waitaki Street stopbank and tidal wetland

The Waitaki Street stop-bank was completed in July 2024. This is the first portion of the estimated 22 kilometres of stopbanks included in the regeneration plan.

At 470 metres long and approximately three metres high, the long-term stop-bank is the first element of a nine-hectare stormwater management and ecological restoration area being developed beside Anzac Drive and Pages Road.

A tidal wetland will be allowed to develop on the river side of the stopbank, bringing significant biodiversity benefits.

This huge project complements the nearby Gateway to New Brighton and City to Sea Pathway projects. The next step for the project is to build the stormwater treatment wetland, which had been delayed by consenting issues. Council and ECan have agreed to an amendment to Council’s existing community water take consent, allowing it to use part of the existing unused allocation, which was earmarked for future growth, to progress delayed stormwater projects.

### Planning update

A consent application was lodged in September 2023 for the eastern stretch of the City to Sea Pathway and the fourth pedestrian/cyclist bridge, at Dallington Terrace.

A hearings panel approved the Pages Road Bridge Replacement project – Gateway to New Brighton – and is due to take its recommendation to Council in August 2024.

Design work continues across a range of other projects.

### Volunteer planting

The Red Zone Ranger Team had their biggest planting season yet, with 41 community days held over the year and more than 35,000 native plants added to the river corridor.

Planting days were held in collaboration with community groups, including Conservation Volunteers New Zealand (CVNZ), Avon-Ōtākaro Forest Park, Avon-Ōtākaro Network, and the Eco-Action Nursery Trust.

Challenging ground conditions mean it typically takes several years until plants are fully established and self-sufficient. For this reason, maintenance was ramped up, with around 60 community plant maintenance days taking place.

## Te Ara Ihutai Christchurch Coastal Pathway

This eagerly awaited project opened on 30 November 2023 – 10 years after the concept was approved.

The scenic pathway is a shared off-road route, enabling people to safely walk, cycle, scooter, or skate along the coast from the Ferrymead Bridge to Scarborough Beach, Sumner. It is fully accessible, making it suitable for people of all ages and physical abilities.

The 6.5 kilometre long pathway was completed in stages, with the final and most technically difficult stage being the section from Redcliffs to Shag Rock.

Initiated in 2013 by members of the community (who later formed the Christchurch Coastal Pathway Group), the pathway is a great example of the community taking the lead and working with the council to get a great result.

It was completed with support from the government’s Shovel Ready Fund.

Te Ara Ihutai Christchurch Coastal Pathway is already proving popular with Christchurch residents and tourists alike. A counter installed on the pathway at the Shag Rock end of Sumner Beach recorded 6501 trips for the mid-winter month of June 2024, an average of 216.7 trips a day.

## One New Zealand Stadium at Te Kaha

Construction of Canterbury’s new \$683 million multi-use arena has continued at pace this year.

The arena has risen from the ground and now cuts an impressive figure on the city’s skyline.

The first radial truss was installed in December 2023. These huge steel columns wrap around the perimeter of One New Zealand Stadium at Te Kaha, and form part of the roof structure for the covered arena.

As the construction project hit the halfway mark in May 2024, 700,000 work hours had been clocked on site.

By June 2024, almost half of the radial trusses were in place, the western stand reached its full height, and the bulk of the concrete seating plats in the upper stands had been put in place.

The next 12 months will see the roof being installed, and the construction project entering the home stretch ahead of opening in April 2026.

## The Court Theatre

Things have progressed rapidly at the new Court Theatre site over the past 12 months.

The new theatre, on the corner of Colombo and Gloucester streets, is part of the Performing Arts Precinct development.

Council contributed \$46 million of the project’s \$56 million total budget.

The building was designed by Athfield Architects and UK-based architects Haworth Tompkins. Hawkins leads the construction.

Construction ramped up, with more than 100 contractors and sub-contractors were onsite daily, and it’s on track for completion just before Christmas 2024.

The Court Theatre will then establish on the site, commission the building, complete a highly technical fitout and begin to transition from its current site in Addington.

The new building promises a theatre experience unlike any other in New Zealand.

It comprises two theatres. The 377-seat Stewart Family Theatre has three levels of seating around the stage. The seating can be removed, giving flexibility to adjust the stage position for different types of performances.

A smaller auditorium has 120 to 150 seats and will be used for performances such as children’s theatre and improvised comedy.

Other spaces will house wardrobe, costume, props construction, an education studio, rehearsal and administration spaces, a set construction workshop, and a front-of-house bar and café.

The main auditorium is now enclosed, and structural works are complete. Over coming months, building services and balustrades will be completed, and interior finishing such as wall linings and painting will begin. The first production is planned for mid-2025.

Council will undertake street works, including paving and lighting, to refresh the area and complement the building.

## Matatiki Hornby Centre

In a landmark day for the city's south-west, Matatiki Hornby Centre opened its doors for the first time on 19 April 2024.

In its first ten weeks of operation, Ōtautahi Christchurch's newest pool, library and customer service hub has welcomed over 70,000 visitors.

Matatiki Library, which relocated from its former site on Goulding Avenue, has seen a huge spike in the number of items cycling through each month.

Around 25,000 items are being either checked out or returned to Matatiki Library each month, up from around 13,000 at the former site.

The pools have had positive start as well, with over 450 new enrolments for Swimsmart classes and 30,000 visitors in the first 10 weeks of operation.



## Highlights Our Achievements

Christchurch City Council has remained dedicated to enhancing the quality of life for our residents. We've achieved notable milestones in infrastructure development, community amenities, and essential services.

### Communities and citizens

#### Christchurch Art Gallery Te Puna o Waiwhetū

We welcomed 366,627 visitors – 132% of our target. The number of international and domestic visitors continues to grow.

Over all, visitor satisfaction for the gallery is 96%.

We presented 12 exhibitions, the most significant being Te Rā: The Māori Sail. This was a collaboration between gallery staff, mana whenua, The British Museum and Tāmaki Paenga Hira Auckland War Memorial Museum to return to Aotearoa and display the only known remaining customary Māori sail.

We commissioned and installed *Catching a Grid of Rain*, by artist Wendelien Bakker. This work was part of our major summer exhibition, *Spring Time is Heart-Break: Contemporary Art in Aotearoa*.

Our public programmes attracted more than 23,455 visitors – 1455 more than our target. Another 12,579 attended our education programmes – 1579 more than our target.

These results show the value of these programmes and the ongoing popularity of arts focused and gallery-based events.

We added 189 works to our collection. Of these, 116 we bought and 73 were gifted.

We published and distributed four editions of our quarterly magazine *Bulletin*, as well as *Te Rā: The Māori Sail*. The gallery was highly commended for Best Art Writing by a New Zealand Māori or Pasifika in the 2023 AAANZ Art Writing and Publishing Awards.

We supported public art in line with Public Art Advisory Group recommendations.

#### Akaroa Museum

We received 25,956 visitors during the 2023/24 year – 5554 more than our target. Of those, 29% were Christchurch City Council residents and ratepayers.

The museum was open seven days a week, except for Christmas Day and Anzac Day morning.

We presented three new temporary exhibitions

- *Catching Shadows*
- *Ship Nails and Tail Feathers*
- *He Ara Roimata ki te Anamata – Takapūneke, our journey, our survivance.*

We added 170 objects (31 accessions) to our collection, ensuring they were all documented, insured and safely stored.

We received and answered 138 collection-related, 221 family history and 45 other enquiries.

#### Libraries

We had another year of strong performance, with a 95% customer satisfaction rating, and welcomed 23,855 new members.

Our foot count increased by 8.3% and collection issues 5.4%.

Matatiki Hornby Centre opened in April. We made changes to our mobile library service and worked with the community to develop a concept design for Ōmōkihi (South Library). Spreydon and New Brighton were refurbished.

Digital downloads were up 25%. Canterbury Stories, our Digital Heritage Repository, now offers more than 78,896 items. The Discovery Wall had over 9.7 million touches. Access to the archives has been increased. Māori and Multicultural Services grew, with 14,149 attendees at 481 sessions (up 19.12% and 13.85% respectively).

We launched a new collaboration with Papatipu Matihiko Charitable Trust at New Brighton Library, to meet the digital literacy needs of young Māori and their whānau. Multicultural events included celebrations of Lunar New Year, Nowruz: Persian New Year, Diwali, Spanish Language Week, Celebration of Japanese Culture, and Philippines Independence Day.

Key partnerships we're continuing to foster are with Confucius Institute at University of Canterbury, Ngāi Tahu Archives, Consulates of Japan, Philippines and China based in Christchurch, Māori Land Court, Ministries of Ethnic Communities and for Pacific Peoples, and ConnectedNZ.

We were instrumental in organising and hosting the Libraries and Information Association of New Zealand Aotearoa LIANZA 2023 three-day Conference at Te Pae. Public programmes and events had an overall attendance of 216,621 attendees at 11,187 sessions, plus 44,226 participants at community-run library sessions.

Programmes cater for all ages, including intergenerational whānau, and are family friendly.

We co-designed and delivered programmes with partners, including the Canterbury Symphony Orchestra Music Trails, Reading to Dogs collaboration with the Animal

Management Team, WORD festival events, Days of Ice, CoCA, and the Book Discussion Scheme. We trialled several pilot programmes, and our after-school activities, holiday programmes, e-sports, Auahatanga Creative Spaces offerings, and the Christchurch Family History Expo continue to attract large numbers of participants and positive customer feedback.

Our work in partnership with a wide range of community organisations continued, along with our Mobile Outreach service, which was extended to Little River and Birdlings Flat.

### **Community Development and Facilities**

Since adopting the Strengthening Communities Together Strategy in April 2022 we've had a whole-of-council approach to building strong communities. Cross-council working groups now allow a more joined up approach across service units where relevant unit levels of service align with the strategy goals and objectives.

We processed 1008 (2023: 1003) successful applications for community funding. Community initiatives that continue through the goodwill of volunteers were granted \$12,872,260 (2023: \$9,348,543).

Volunteers are involved in a wide range of activities including sitting on community organisation governance boards, sports coaching, men's sheds, teaching arts and crafts, helping at food banks, helping to maintain parks and reserves, and graffiti spotting and removal. They also visit and support vulnerable members of the community who may be socially isolated or lonely.

We benefitted from just over 2,891,134 volunteer hours. We have 95 community facilities, with 23 being operated by council and the remainder operated by community partner organisations (76% of the network).

Portfolio numbers fluctuate due to transferring assets to community groups, earthquake prone buildings being demolished, and disposal of facilities no longer required.

A wide range of community development initiatives are supported across the city with an 86% customer satisfaction level. Over 300 community groups have received support from staff across the rohi.

### **Group targets tagging**

Our Graffiti Team received 25,815 reports of tagging and worked with community partners to identify and remove tagging. The graffiti programme has 140 volunteers, aged 15 to 85 years and 12 reporting groups. There were 25,815 tagging reports, with 73% being made by Graffiti Programme volunteers. We have 27 active groups working with staff to remove up to 500 square metres of tagging each month. Forty-two artists and eight groups also volunteer with the programme, contributing 5610 voluntary hours to community art projects and mentoring across the city. The total volunteer contribution to our graffiti programme over the year was 14,304 hours.

### **Recreation, sports, community arts and events Recreation and Sport**

We recorded another strong year with a 92% rating from customers satisfied with the range and quality of our recreation and sport centres and 93% satisfied with the quality of support.

Participation for the year was 5,167,417 within multipurpose recreation and sport centres, outdoor pools and stadia.

In collaboration with our funding partners, we were able to provide 130,016 affordable swim lessons through primary schools in the community. Our team continues to work towards the opening of Parakiore Recreation and Sport Centre in late 2025.

### **Events and festivals**

The Events, Partnership and Development Team provided 15,059 hours of staff support to community groups and received a customer satisfaction rating of 86% for the quality of our event support.

### **Civil Defence Emergency Management**

The Civil Defence Emergency Management (CDEM) unit is operating at full strength. Staff capability continues to increase, with training, exercises and deployments used to build competence, currency and experience.

A comprehensive update to key plans covering local readiness and response arrangements is under way. Our community resilience coordinators continue to engage with community groups to identify resilience-building opportunities and assist in their emergency planning. A community-focused approach to developing resilience in children is well supported through our Stan's Got a Plan School programme, delivered by the Parks Unit.

We continue to recruit, train, and equip emergency operations centre (EOC) staff, New Zealand Response Team (NZRT) volunteers and Emergency Support Team (EST) volunteers across the city.

### **Citizen and customer services**

The success of our team is measured by the feedback we receive from our citizens and customers in response to the service we provide.

This year we achieved a residents satisfaction rating of 98% for our walk-in service and 88% for our phone service. The satisfaction rate for our phone service was further endorsed, with a real-time post-call survey and a satisfaction score of 93.5%.

We received the “Best in Public Service” Contact Centre CRM Award for the fourth successive year. In addition, the level of service we provide was recognised with a CRM Gold Award across all contact centre industries.

Key milestones

- Matatiki Hornby Centre opened in April, helping to deliver on our Citizen Hub Strategy commitment.
- We worked with the community on a concept design for the South Library and Service Hub.
- NZ PostPlus services were introduced at Fendalton Service Hub.
- Little River Service Hub was refurbished.

In support of the implementation of the Organisational Digital Strategy the following projects were delivered:

- Citizen Identity
- Website Accessibility review and refresh
- Customer Bookings – classes, courses and memberships

In total we had 754,330 interactions with customers.

- 282,235 telephone enquiries
- 82,080 email enquiries
- 106,829 online interactions
- 109,913 face-to-face interactions
- 145,945 NZ Post interactions
- 118,788 requests for service
- 27,328 pool interactions

## Parks, Heritage and Coastal Environment

### Parks and foreshore

We delivered approximately 95% of our almost \$70 million capital budget this year. Despite delays in some projects, we achieved this by reprioritising and delivering to earlier timeframes than planned on other projects, including purchasing a large extension to Ouruhia Domain, buying out the A&P lease, and acquiring new reserves in subdivisions.

Our service delivery cost per hectare increased from \$3,268 in FY23 to \$3,706 in FY24. Our resident satisfaction survey showed 54% of residents were satisfied with the presentation of community parks. We modified our team structure and have brought maintenance in-house to better meet community expectations and enable appropriate resourcing. Our Community Parks Team continues to deliver excellent services, particularly during the spring plant growth period.

Sports field users expressed dissatisfaction with the quality of fields, especially when wet. We have developed a sports field network plan in collaboration with regional sports organisations to address these concerns.

Lancaster Park opened as a community sports park, with plans for community buildings, plantings, recreation facilities, and a multimedia platform highlighting the park’s history. The War Memorial Gates were restored, and surrounding areas are being reinstated.

Community partnerships remain a focus, encouraging public contributions to the maintenance and development of local parks and reserves. Community-led initiatives in our parks have strengthened, with community partnership rangers engaging local communities and facilitating their input. Our collaboration with the Ministry of Social Development continues through a cadetship programme entailing an 18-week training programme for people struggling to enter the workforce.

Our tree policy, requiring at least two trees to be planted for each one removed, resulted in 4.3 trees planted by year end for each one removed, with approximately 50% being medium size or greater. This supports our climate change mitigation efforts alongside implementing the Urban Forest Plan.

Collaboration with the Friends of the Botanic Gardens and the Botanic Gardens Trust has provided vital funding and

resources to assist the Council in providing a world-class facility and supporting staff training and apprenticeships.

In foreshore management, efforts to naturalise sand dunes continue to succeed and are increasingly important in the face of climate change. Phase 1 of Naval Point development was completed in time for the international Sail GP event, attracting thousands of visitors.

Our Regional Parks Team has invested in biodiversity programmes, including plantings, pest control, land management practices, and supporting external groups through grants. Park rangers collaborate with numerous groups, fostering growing interest in pest control, and supporting initiatives like Pest Free Banks Peninsula, Whaka Ora, Healthy Harbour, and Te Kāhahu Kahukura.

Our Regional Parks Team, in co-governance with Ōnuku Rūnanga, continued the development of Takapūneke Reserve at Akaroa. Future development will proceed, as budgets allow, to implement the landscape master plan. Achieving National Reserve status remains a goal for the team.

We have prepared for increased cemetery capacity by surveying available space and initiating land preparation to maximise the use of existing cemeteries.

This includes identifying approximately 50 new burial sites in Akaroa Cemetery, which is nearing capacity, with works continuing into the new financial year.

The Harewood Nursery achieved an all-time high production of 440,000 small-grade plants, up from 350,000 the previous year, with most being produced in recycled pots. Additionally, they sourced 77,000 plants from external suppliers to meet demand. The production of specimen trees increased from 4,400 to 6,400 to support the urban forest project.

## Parks Heritage Management

Our focus remains on preserving our heritage assets to prevent the loss of heritage values and repairing and restoring our city-owned heritage buildings for future use.

Restoration of the former Council Municipal Chambers is nearing completion. The Penfolds Cobb Cottage restoration has been completed, and people can now see inside. The Lancaster Park War Memorial Gates opened on Armistice Day in November.

We continue to restore the final few buildings in the portfolio, with Chokebore Lodge and Mona Vale Bath house work under way. Consenting is under way for the Little River Coronation Hall.

We're working to identify new tenants for the former Lyttelton Stables, Kukupa Side School and Yew Cottage. A new artwork was added to our maintenance programme – Erratic, by Brett Graham is on the bank of the Ōtākaro Avon River, opposite the Scott statue.

## Ōtākaro Avon River Corridor (OARC)

Council took full ownership of the former residential red zone land in August 2023, with the final tranche of the Ōtākaro Avon River Corridor being handed over in an historic ceremony. This occasion ended the Crown's post-earthquake responsibilities in Christchurch.

This is a complex space in terms of project delivery, but we made good progress across a range of initiatives, including starting the Avon Park redevelopment, awarding the contract for the first part of the City to Sea Pathway, and completing the Waitaki Street stop bank.

We worked with the community to carry out significant ecological restoration. Around 35000 native plants were put in the ground by community groups, residents, corporates and our staff, across 41 planting events. The

community also helped maintain these plants, with 60 maintenance events held across the year.

Resource consent was granted for the Goodman Street Wetland expansion, and we lodged consent applications for the City to Sea (east) and the fourth walking/cycling bridge, at Dallington Terrace. The 'Gateway to New Brighton' (Pages Road Bridge replacement) project was approved by the hearings panel. A range of other projects are in design.

## Water services

### Water supply

We improved the safety and security of our drinking water by implementing physical, operational and control measures.

We inspected and repaired eight of our water storage tanks and completed a comprehensive repair of the large Sockburn suction tank.

Six groundwater wells that were not deemed secure were replaced and we upgraded four groundwater wells in Banks Peninsula.

Brooklands/ Kainga achieved protozoal compliance. Birdling Flats, Wainui, Christchurch, Akaroa, Duvauchelle, Little River, Pigeon Bay didn't achieve protozoal compliance.

Our Class 1 sampling programme in Christchurch is 75% completed. Achieving Class 1 for source water means that a protozoa barrier is not required. Christchurch water supply system can't report protozoa compliance until at least 100% of the programme is completed and fully compliant.

Most of the Banks Peninsula water supply systems were protozoa non-compliant mostly due to failing on demonstrate filtration or UV rules compliance

The Programmable Logic Controllers (PLC's) at many of our treatment plants and pump stations were upgraded and we initiated renewal of our Supervisory Control and Data Acquisition (SCADA) to secure real-time compliance and operations data.

Approximately 12.5 kilometres of water supply mains, and 15 kilometres of water supply submains were renewed.

We completed replacement of the critical DN600 trunk main along Eastern Terrace on time and within budget.

The resilience of water supply system was improved by installing generators where it was deemed necessary due to the risk of power outages.

### Wastewater

A significant fire at the Christchurch Wastewater Treatment Plant in November 2021 damaged trickling filters, making our main treatment unit unusable. Full recovery of the plant, at Bromley, is a high priority and we've been working closely with our insurer on this. In the meantime, we continue to maintain our interim treatment solution to ensure we meet our discharge consent conditions.

Significant progress was made with the design of the Akaroa Reclaimed Water Treatment and Reuse Scheme. At year's end, Environment Canterbury and the Christchurch City Council's consents team were considering our applications for consents that will allow us to irrigate highly treated wastewater to land at Hammond Point and Robinsons Bay.

A similar project at Duvauchelle advanced to the planning and design stage.

We upgraded critical components of the monitoring and control hardware and software at our numerous wastewater network stations.

Approximately 7.9 kilometers of wastewater gravity pipes and about 650 meters of pressure pipes were renewed. We supported several new subdivisions and multi-unit developments to establish new wastewater collection systems and connections to our wastewater network. We enabled ongoing city-wide flow monitoring and overflow monitoring as required to comply with the conditions of our wet weather overflow discharge consent and to improve the accuracy of our wastewater network model to support development planning.

The wastewater collection, treatment and disposal system produce significant greenhouse gas emissions. We've used available guidelines to quantify these emissions for reporting purposes and to establish a baseline for the development of mitigation and reduction measures.

## Stormwater

Growth infrastructure, asset repairs and planning for the rebuild or renewal of damaged or deteriorated assets was our focus.

We completed network renewals and upgrades, including improvements to inlet structures and replaced bank linings with more ecologically sensitive designs. Major capital infrastructure renewals included the first stage of the Addington Brook Enhancement Project, streamlining enhancements on Waimairi and Fendalton streams and retimbering Canal Reserve Drain in Marshlands.

Significant projects to improve stormwater management included completing the Gardiners Stormwater Facility, Englefield Stormwater Facility, Knights Drain Pond and Rossendale Dam projects and the first stage of stormwater management basins at Halswell Commons. Works on the Highsted system continued, including realigning and naturalising a section of Styx Drain.

Heathcote catchment work included ongoing work on the automatic control system for the upper Heathcote basins.

Other than the soon to be commissioned Cashmere Valley Dam, these are all operational.

The award-winning Te Kuru flood management wetlands are now fully operational. Completion of the Cashmere Valley Flood Storage Dam will complete the Upper Heathcote Storage Scheme, one of the largest flood alleviation programmes of recent years. The scheme provides significant benefit to properties along the

Heathcote River, removing the risk of above floor flooding for more than 100 properties. The Cashmere Stream Enhancement Project was completed and opened to the public. Work on Charlesworth Drain began.

The Addington Brook and Riccarton Stream stormwater treatment facility concept design was completed, with detailed design under way. We have nearly finished 750 metres of Snellings Drain enhancement and the final 160 metres of Snellings Drain enhancement is under construction. Across the city almost 3400 metres of waterway banks were naturalised.

Planning is under way for work in the Ōtākaro Avon River Corridor (OARC), including long-term stop banks and treatment facilities to improve water quality. These are cornerstone projects in the OARC Regeneration Plan needed to meet obligations under our Comprehensive Stormwater Network Discharge Consent (CSNDC) and to reduce waterway contamination.

We increased stormwater treatment in urban areas where housing intensification occurs by more than 60 hectares – another important aspect of mitigating waterway contamination.

Design, construction and completion of projects to benefit the environment continued, including waterway enhancements and known barriers to fish passage. Fish are now able to pass through the Mona Vale weir.

We responded quickly to the Port Hills fire, to minimise the risk of ecological damage to waterways. We increased capacity of a settling basin below the Adventure Park, installed mussel shell filters in the Te Kuru Wetland and plantings in the Upper Bowenvale Valley.

Weed harvesting continued, with close monitoring to ensure optimal benefit in managing river water levels. We planned equipment renewals at stormwater pumping stations, and for infrastructure maintenance or replacement.

Comprehensive Stormwater Network Discharge Consent work built on work of previous years, including stormwater management plans, the Environmental Monitoring Programme, and other investigations and studies. Feasibility studies for instream sediment remediation and ecosystem responses were completed. An instream contaminant concentration model is being developed to improve understanding of contamination hotspots.

We continued developing a climate change implementation plan for surface water infrastructure and waterways. This is a key part of the infrastructure programme and gives effect to the Climate Resilience Strategy.

Ongoing support was provided to the Coastal Hazard Adaptation Planning Programme, the Ōtākaro Avon River catchment Multi-hazard Study and council's input to the Canterbury Regional Climate Change Working Group.

Our work to support drainage aspects of the proposed district plan will enable future development in Christchurch.

## Flood protection and control works

We've had a year of consolidation, with large projects coming to completion or progressing well through design stages.

Good progress was made on flood management projects that help address existing flooding issues and promote growth.

Preliminary design of the earthquake legacy work in Southshore was completed, with a new flood bund being consented.

We continued to monitor and maintain the Ōtākaro-Avon River temporary stop banks, and to address issues identified. The stop banks protect against tidal events in the short term while planning for the Ōtākaro Avon River Corridor works progresses through a range of projects.

The first long-term stopbank project to replace the temporary stopbank in the Waitaki Street area is operational with the tidal wetland and stormwater treatment wetland to follow.

Design of new long-term stopbanks and flood walls either side of the Waitaki Street project, between the Anzac Drive and Bridge Street bridges, is under way. Consents will be lodged in FY25.

To service the needs of the stormwater and waterways planning, delivery and operational teams, upgrades to the city hydraulic models continued, with the focus turned to the Puharakekenui Styx River Model upgrade.

Significant new funding also allowed improvements to other catchment models to improve our understanding of flooding and the benefits of potential mitigation measures.

## Transport

By making our roads safer we reduced transport harm.

During the five years from from 2014 to 2018, there were on average almost 129 deaths or serious injuries each year, but there were 22 fewer such incidents from 2019 to

2023. While some of this can be attributed to changes in travel patterns during the pandemic, each of the latter years is below the average of the previous five years, suggesting a real underlying reduction.

This was achieved through infrastructure improvements, especially for vulnerable road users, and by focusing interventions around schools and at intersections with known safety issues.

We resurfaced 114 kilometres of roads to ensure we maximise value for money in our maintenance regime. Our road surfacing season generally runs from September to April, but we expanded the range of surfacing treatments we use, which has given us a longer season.

We constructed nine retaining walls, have another five under way, and have 15 in the design stage. We also built two bridges, at Poynder Avenue and Garden Road.

Detailed design has progressed for the installation of new traffic signals at the Wigram/Haytons and Greers/Langdons intersections, with construction to take place in FY25.

Minor safety improvements were made across the transport network at intersections, providing safer journeys to schools and other local destinations. We delivered 16 projects including improving safety at intersections, at schools (including crossing improvements), traffic calming, and improved road markings.

Work continued on the Major Cycle Routes network, with construction on the Northern Line, South Express, and Nor' West Arc (Stage 3), and completed Stage 2 of the Heathcote Expressway. Detailed design and investigations were completed on Wheels to Wings. The Coastal Pathway, from Ferrymead Bridge to Sumner's Scarborough Beach was opened.

Significant construction work was completed on Halswell Junction Road Extension, Linwood Village Masterplan, and the final section of the High Street upgrade.

We supported consent processes for citywide subdivisions and individual large developments, ensuring in each case that the transport and access implications are maximally aligned with the Christchurch District Plan.

Significant progress was made in enhancing public transport infrastructure. Key achievements include upgrades to 94 bus stops, encompassing improvements such as standard line marking, kerbing, hardstand areas, tactile pavers, signage, shelters, seating, road surface treatment, lighting, and pedestrian crossings. This includes:

- Completion of the Port-to-Port bus stop improvements
- Installation of 16 shelters and 10 seats
- Removal of 10 disused bus stops

We also replaced many old timber seats with new seats made from recycled plastic.

Design work progressed for the Lincoln Road bus lanes, between Whiteleigh Avenue and Curletts Road, with the aim of shortening travel times and improving reliability in southwest Christchurch.

Under government's Streets for People programme we trialled improvements in Aranui. This aimed to improve local connections for active and public transport in the vicinity of Haeata Campus. We also trialled an improved streetscape on a section of Gloucester Street in the central city's Performing Arts Precinct area.

Significant resource was invested in delivery of the previous government's Transport Choices Programme, to accelerate transport projects that contribute to a reduction in vehicle kilometres travelled and in transport emissions. Detailed design work was completed on these projects, but they were not progressed to construction.

The designs are ready should funding be provided in future.

To promote safer and greener travel we took 51 schools through our Good-to-Go ways to get to school (travel planning programme). This gives schools additional support, including scooter skills training, and road safety and active travel workshops.

We ran a Walk or Wheel to School Week in March to embed more consistent active travel, with 105 schools participating (the largest number to date, with a combined roll of more than 36,500 students). It was so successful that we'll trial an additional week-long event in October 2024. We took 3242 students through our Cycle Safe course and 400 participants through the Adult Bike Skills courses. Our workplace and personalised travel planning programmes delivered travel planning advice, support, and incentives to 3697 customers.

We delivered Crash Bash and Crash Bash & Beyond to 27 Secondary schools. The focus area for Crash Bash 2024 was awareness of distractions on the road and not developing dangerous habits, such as mobile phone use and cutting corners.

Other road safety initiatives included Kickstart motorcycle safety roadside stops, safety videos focused on restraints, intersections, distraction, and speed. We also supported community driving programmes for high-risk drivers.

We pruned 8,752 street trees and removed 701 for various reasons. We also serviced approximately 19 million square metres of turf, serviced approximately 5.3 million square metres of gardens assets, laid 8,400 cubic metres of mulch and planted 4,000 shrubs.

We processed and approved 2900 corridor access requests, to enable safe, coordinated on-road work. We maintained 48,593 streetlights, including 2440 new lights.

## Solid waste and resource recovery

The kerbside collection system diverted approximately 65% of waste from landfill and continues to rate highly in our annual residents' survey.

The kerbside audit programme and supporting education and awareness programmes resulted in up to 98% of all kerbside recycling loads being accepted at the Material Recovery Facility for processing. The other 2% were rejected due to contamination and sent to landfill.

Several closed landfill projects were completed, including capping works at Onuku, seawall works at Barrys Bay, and seawall works at Okains Bay.

We applied for new consents for continuing to receive low-level contaminated soils at Site C, Burwood closed landfill, ensuring safe disposal of this material that will also be used for future landfill remediation. Decisions on these consent applications are scheduled for July 2024.

Council approved the contract award for the new organics processing solution to be based in Hornby. This facility will be available, subject to resource consent, from 2026.

Central government kerbside standardisation collections were implemented in February. The standardisation reduces the range of materials collected at kerbside.

Gas extracted from the Burwood closed landfill continued to be used at the Civic Offices building for heating, cooling, and lighting, the Christchurch Art Gallery for heating and the Christchurch Wastewater Treatment Plant for drying biosolids.

The availability of the landfill gas is projected to reduce due to the age of the waste in the landfill. We're investigating alternative fuel sources in anticipation of this.

We continued our role in the Canterbury Waste Joint Committee towards regional waste minimisation projects and identifying opportunities to further improve on reducing waste.

We're working through the planning stage of the transfer station redevelopment project. This project is focused on upgrading the resource recovery facilities at the three city transfer stations. The project is split over several years, with procurement scheduled for 2026 and construction starting in 2027.

We aligned the operation of transfer stations, operation of the material recovery facility and kerbside collection contracts to renew at the same time – April 2029. These contracts will be retendered during 2027 to allow sufficient lead-in time.

## Housing

With our partner, the Ōtautahi Community Housing Trust, we increased the supply and quality of community housing in the city.

The trust built 75 new homes and 100 more are at the planning stage.

The trust's first mixed affordable housing complexes, comprising social homes, affordable rentals (79% of market rent) and affordable homes for first-home buyers were completed. The two complexes were built where previous social housing was either closed or at the end of its life. Where there were previously 58 bedsits, now there are 144 bedrooms in one-, two-, three-, four-, and five-bedroom homes.

This pivot to providing more family homes aims to reduce reliance on emergency housing and offer whanau warm contemporary new homes.

A Council loan of up to \$55 million will help achieve this and meet the needs of some of our most vulnerable

citizens. Council also agreed that the trust can seek non-council development finance, due to the strength of its balance sheet and ongoing compliance with Council's finance covenants.

This was the third year that the trust was responsible for delivering major maintenance and unit renewals. Integrated planning, of reactive repairs and programmes of work, is improving tenants' experiences.

Three years after completing the Warm and Dry Programme, tenant satisfaction with warmth and dryness of their homes remains high. This year's survey of tenants showed that 91% were satisfied with heat pumps and 88% agreed their homes were warm, dry, and weathertight.

Two full-complex upgrades were completed. The trust is using vacancy periods to complete minor or major refurbishments, reducing disruption to tenants. This year, 69 major and 146 minor, 24 and 6 more respectively than in the previous year. Another 100 homes did not need upgrades during vacancy.

The trust has a three-year rolling asset management plan with Council. Planned upgrades continued with tree maintenance at 14 complexes, fence replacements at five complexes, roof replacements at two complexes, exterior lighting upgrades at six complexes, and three waters infrastructure upgrades at 11 complexes. Two complexes had line markings repainted and two had pathway upgrades. In a stove replacement programme, 100 stoves replaced.

Four units were damaged by fire, and the trust continued its partnership with Fire and Emergency NZ to install more smoke alarms, exceeding regulatory requirements.

Overall, service satisfaction remains high and stable. The tenant survey showed 77% were satisfied with the condition of their home (up from 61% in 2019) and 76% were satisfied with the tenancy services provided (79% in 2019).

## Regulation and compliance

We maintain or enhance the quality of our service by regularly reviewing and improving our processes, practices and communications. This year we put a strong emphasis on delivering effective client relationships and improving the tone of our communications.

### Regulatory compliance and licencing

We monitor the environment to ensure the health and safety of our community. Our work has become more complex, specifically in the areas of illegal building works and non-compliance with the Christchurch District Plan. Our risk-based approach prioritises investigations that ensure resources are focused on attending to complaints, in accordance with the risk profile and Council's strategic priorities. Alcohol licenses and food premises registrations remained steady, with application numbers consistent with previous years.

### Food safety

We made 1758 food verification visits, with 1209 being completed (69%). The target of 98% was not met due to staff resourcing pressures and recruitment challenges and needing to revisit premises to ensure compliance.

### Land Information Memorandum

We produced 10,990 LIMs (99% within statutory timeframes), up on the previous year's 8993 (98% within statutory timeframes). We met our target.

### Building regulations Building consenting

Demand for commercial and residential building consents remained high, although demand was down slightly in the first quarter and significantly up for the fourth quarter. In

all, 5143 building consents (73%) were granted within the statutory timeframe compared to 5017 (64.5%) in the previous year.

We put considerable effort and focus toward improving our processing timeframes. These improved each month since the first quarter and by the end of the year were at 90% (June 2024). The overall customer satisfaction remained high, at 78% (78.7% in 2023)

### Inspections

With an increase in the volume and complexity of active building consents, our service is in high demand. We conducted 37,834 inspections, with 34,807 being completed within three working days and 92% of inspection requests being booked within three working days.

### Code compliance

We issued 4060 code compliance certificates, with 74% being issued within the statutory timeframe (3918 certificates issued 2023).

### Building exemptions

Discretionary exemptions remained popular with 1754 granted (slightly down on last year's 1891), with 99.8% being processed within the 10-day target.

### Earthquake prone buildings

We have 547 buildings (180 priority, 367 non-priority) on the MBIE National Earthquake Prone Building Register. This is 59 fewer buildings than in 2023.

### Building warrant of fitness

We completed 809 building audits – an increase of 611 (400+%) on the previous year.



### Eco-Design advice

We did 320 consultations, which is consistent with numbers over previous years.

### Public advice

The duty building consent officers received 3393 walk-in customers and 10,333 calls and emails.

### Resource consenting

We experienced a decline in applications of approximately 10% on the previous year – 2847 in 2024 and 3165 in 2023). Performance against statutory timeframes improved significantly with 94% of applications processed on time, compared to 79% the previous year. Approximately 84% of consents were for residential activity, with the rest being non-residential or mixed-use.

Subdivision consenting, certification and engineering activity remained high following the large volume of multi-unit residential consents issued the previous year, together with ongoing greenfield development. We issued 603 section and 224 completion certificates.

Customer satisfaction increased to 86% (from 70% the previous year), well exceeding the target of 70%.

The team experienced a continued high number of public enquiries through its duty planner phone and email service. In addition, 158 requests for project-specific pre-application planning advice were received. We also responded to concerns raised about neighbourhood developments.

Strategic planning and policy

### Land Use and Strategic Planning

Plan Change 14 (Housing and Business Choice) was a significant area of work for us, with extensive information being presented by us to the independent hearings panel.

This plan change was developed to align the Christchurch District Plan with the Government’s National Policy Statement-Urban Development (NPS-UD) and Resource Management (Enabling Housing Supply and Other Matters) Amendment Act, by enabling intensification across the urban area.

The panel provided recommendations to the elected council in July 2024.

Work on other plan changes has begun, with the aim of addressing issues identified with the Christchurch District Plan. This includes Plan Change 13 (Heritage), Plan Change 17 (earthworks, flood management areas, and the area near the Waimakariri stop banks); plan changes on Council activities and services – Strategic planning and policy coastal hazards; central city noise; effects at the industrial-residential interface, and general rezoning changes. Some of these changes will be informed by decisions on Plan Change 14.

Plan Change 4 (Short-term accommodation) and Plan Change 5 (various) were implemented.

Partner councils endorsed the Greater Christchurch Spatial Plan. The Ōtautahi Christchurch Planning Programme was developed alongside this plan. This will enable local area plans to be developed.

We made submissions on the Fast-Track Approvals Bill and the Resource Management (Freshwater and Other Matters) Amendment Bill.

### Coastal Adaptation Planning

This work started in the Whakaraupō Lyttelton Harbour and Koukourārata Port Levy Adaptation Area in late 2022. Since then, the Coastal Panel of community and rūnanga representatives have been developing adaptation pathways to respond to the effects of coastal flooding,

erosion, and rising groundwater, with support from a specialist and technical advisory group.

The panel has scored adaptation options against community objectives, validated technical assessments, and received scoring from Te Hapū of Ngāti Wheke and Te Rūnanga o Koukourarata in order to develop possible pathways for at-risk assets six priority locations.

These pathways were tested with the community between October 2023 and January 2024. The panel identified preferred adaptation pathways which will form the basis of a draft adaptation plan for final community engagement in late 2024.

Data on vertical land movement in the post-earthquake period was commissioned and released. Our Risk Explorer has been further developed and refined to help us understand the extent, timing and vulnerability of assets to climate risks.

Better Off funds were distributed to Papatipu Rūnanga for climate resilience activity. We began developing a climate adaptation toolkit to provide advice on increasing the resilience of residential property to climate hazards.

### Strategic Transport

We held a series of Future Transport Briefings with elected members and continued work on strategic direction for the city’s transport network. The draft Ōtautahi Christchurch Transport Strategy will be confirmed next year, when we have the government’s National Land Transport Plan.

The strategy will guide future investment in transport infrastructure, to support city shaping and future growth and address key issues around climate change adaptation and safety for all road users.

We led the Council’s policy response to consultation on national direction for transport. This included preparing

the Council’s submission on the updated Government Policy Statement on Land Transport and work on its implications for the Council’s transport programme. We worked with our greater Christchurch partners to support the completion of the indicative business case into the feasibility of mass rapid transit for greater Christchurch. This has been endorsed by all partner councils, the Greater Christchurch Partnership Committee and the Waka Kotahi Board.

We also contributed to the Regional Public Transport Plan update and continued to progress work on the Greater Christchurch Transport Plan.

### Heritage

We processed over 50 Intangible Heritage Grants, allocating over \$180,000 to support community focused heritage projects and events. We also gave 13 Heritage Incentive Grants, allocating over \$347,000 to support the physical conservation and upgrade of heritage buildings.

We successfully planned and delivered the annual Heritage Festival in October 2023.

### Urban Design

We provided advice at pre-application and consent processing stages to improve the quality of urban development. We monitored multi-unit residential developments to inform planning policy and guidance.

Independent design review was provided through the Christchurch Urban Design Panel, and to support the Akaroa and Lyttelton panels.

We supported Plan Change 14 with expert evidence, analysis and visualisations. We’re scoping guidance to support its future implementation. We supported development of the Ōtautahi Christchurch Planning Programme, bringing together multi-disciplinary analysis into a framework for endorsement next financial year. We

continued to support existing priority areas including the South-East Central Neighbourhood Plan and Council-owned land in Diamond Harbour.

Our involvement in public realm projects helped achieve good design outcomes and supported stakeholder engagement, including progress in Cathedral Square.

We managed grant funds to support a range of city-wide initiatives, including the Sustainability Fund (\$380,000) and the Place Partnership Fund (\$107,000).

City Making partner agreements (totalling \$235,000) with Gap Filler, The Green Lab, and Life in Vacant Spaces are in their third and final year. A revised, contestable process is being implemented for the coming year, aligned with the Te Haumako Te Whitingia Strengthening Communities Together Strategy 2022.

### Urban Regeneration

We developed an updated set of Commercial Centre fact sheets, prepared a framework to enable a consistent approach to neighbourhood planning and supported development of the Ōtautahi Christchurch Planning Programme and Plan Change 14.

Neighbourhood projects supported central city regeneration through our leadership of the South-East Central Neighbourhood Plan; the Vacant Sites Programme; and the non-regulatory elements of the Central City Noise Programme.

Suburban initiatives included scoping a Linwood regeneration project, supporting the property projects of other council activities and services, the Diamond Harbour and Akaroa’s BP Meats sites, and working across agencies to support elements of New Brighton’s regeneration.

We delivered Enliven Places projects to improve amenity and activation of key land parcels and applied the City

Vacant Differential Rate. This is proving to be a strong driver of improvement at unused and underused land in the central city. We’ve completed work to begin expanding the rate mechanism to selected suburban centres.

### Public Information and Participation

We’ve implemented a wide range of initiatives to support effective, helpful and relevant communications, marketing and engagement activities.

These initiatives include:

- New Rec and Sport website has made it easier for residents to find out about our facilities, and book services and classes online. Visits to the site are up 49%.
- New online engagement platform has enabled significant improvements to how we engage with residents online
- Updated look and feel for the Council’s website, with new ways to navigate and search. This is the first significant update since 2018 and is more modern, less cluttered, and provides a better experience for users, particularly on mobile devices.
- We’ve had a 29% overall increase in traffic to our websites, with three standout sites influencing that result:
  - Rec and Sport (up 49%)
  - He Puna Taimoana (up 31%)
  - What’s On (up 30%)

Our online news channel, Newslines, had an 18% increase in page views.

Our social media channels also increased across the board, with posts reaching 2.1% more users than last year, and audience up by 11.7%.

We responded to 1,991 media enquiries, with 90% of media calls (and 80% of social media queries) responded to within 24 hours.

We completed 115 consultations – up 116% on last year. We received more than 24,700 submissions, with most (97.9%) being online. While people are increasingly engaging with us online, where relevant, consultation material is made available in hard copy at Council libraries and service centres. We promote our consultations with online and print advertising and 80.8% consultations had a letterbox drop as a tactic to raise awareness and encourage participation, compared with 49% last year.

### Strategic Asset Management

We champion asset management by providing oversight and support to the organisation’s infrastructure activities and deliver programmes to improve asset management maturity to meet Council’s strategic priorities, community outcomes, and legislative requirements.

Our Asset Management Maturity Assessment (AMMA) in October 2023 identified a number of opportunities for internal asset owners to incorporate into their Asset Management Plans for continuous improvement.

This body of work feeds into the Asset Management Improvement Programme that aligns with the 2024-2034 Long Term Plan including the Infrastructure Strategy 2024-2054.

### Strategic Policy

We have a pivotal role in shaping the Council’s vision, strategic priorities, community outcomes, and developing and reviewing strategies, policies and bylaws that guide the organisation.

We prepared foundational documents for the Long-Term Plan 2024-34 and facilitated a comprehensive review of the Council’s Strategic Framework, which outlines the

Council’s overarching goals and aspirations for the community.

In helping develop the long-term plan, our focus was on the 30-year Infrastructure Strategy and Financial Strategy. Our contributions ensured these critical documents reflect a long-term vision for sustainable infrastructure development and sound financial management.

We managed bylaw reviews, including:

- Amended the Alcohol Restrictions in Public Place Bylaw 2018 to add a new ban area in Woolston Village (6 September 2023) and a new large-scale event ban area (12 December 2023).
- Processed nine temporary alcohol bans for large-scale events over the 2023/24 summer.
- Reviewed the Cruising and Prohibited Times on Roads Bylaw 2014, with a replacement bylaw adopted on 1 November 2023.
- Reviewed the Waste Management Bylaw 2009 and Cleanfill and Waste Handling Operations Bylaw 2015, resulting in the adoption of the Waste Management and Minimisation Bylaw 2023 on 15 November 2023.
- Amended the Freedom Camping Bylaw 2021 in response to legislative changes, with amendments adopted on 15 November 2023.
- Revoked the speed limit setting part of the Traffic and Parking Bylaw 2017 in response to legislative changes, with revocation on 3 April 2024.
- Began reviews of the Dog Control Bylaw 2016 (and Dog Control Policy), the Parks and Reserves Bylaw 2016, and the Trade Waste Bylaw 2015, with completion dates ranging from late 2024 to mid-2025.

- Began work in response to community requests for new alcohol ban areas in Edgware and North Richmond (May/June 2024).

We continued to initiate reviews of Council policies and this year have commenced work on the Development Contributions Policy, the Local Alcohol Policy, and the Gambling and TAB Venues Policy. These policies are essential for guiding Council operations, planning for future infrastructure needs, and supporting the safety and wellbeing of our community.

We maintained the Policy Register to ensure it is up to date and completed periodic review of the status of all 72 public-facing Council policies, with four being revoked because they were old or redundant. We prepared and submitted 28 comprehensive submissions to external agencies (11 from Council, 17 from staff), including central government departments and regional councils. These submissions covered a wide range of topics, including:

- Government Policy Statement for Land Transport 2024
- Emergency Management Bill
- National Policy Statement on Natural Hazard Decision-making
- Fast-track Approvals Bill
- Local Government (Water Services Preliminary Arrangements) Bill

We provided advice on and coordinated Council’s participation in the Canterbury Mayoral Forum and Local Government New Zealand. This supported knowledge sharing, strengthened relationships, and ensured the Council’s interests were represented in broader discussions.

### Climate Resilience

We continued to support implementation of the Kia Tūroa te Ao Ōtautahi Christchurch Climate Resilience Strategy and work to embed climate resilience throughout the

Council by providing advice to elected members, senior managers and other units on climate-related matters. The Climate Resilience Team delivered key climate related work including:

- Developed a suite of advice, templates and tools to help staff embed climate resilience when developing the Long-Term Plan 2024-2034.
- Improved the way climate resilience implications are described in Council decision-making reports.
- Measured and published the greenhouse gas emissions arising from Council operations, excluding those from third parties (including Council Controlled Organisations (CCO), Council Controlled Trading Organisations (CCTO), and related Trusts), in accordance with ISO 14064-1:2018. The Council's emissions inventory includes:
  - Direct GHG emissions (Category 1): GHG emissions from sources that are owned or controlled by the company.
  - Indirect GHG emissions (Category 2): GHG emissions from the generation of purchased electricity, heat and steam consumed by the organisation.
  - Limited sources of indirect GHG emissions (Categories 3-4): GHG emissions that occur as a consequence of the activities of the organisation, but occur from sources not owned or controlled by the company.
- Established six-monthly reporting of climate related actions completed and planned by Council.
- Had active involvement in developing a Canterbury Climate Partnership Plan.
- Provided climate advice for a variety of Council projects and activities including procurement, and the deployment of the BraveGen system to measure Council's operational emissions.

- Provided leadership and advice to the Aotearoa Council Climate Network. As a member of the Resilient Cities Network, we worked with Australian and New Zealand members to create the Australia and New Zealand Sub-Regional Resilience Group.

### Economic development

We provide ChristchurchNZ with operational funding to lead the economic development of Christchurch.

#### Highlights included:

- Finalised a new economic development strategy – the Christchurch Economic Ambition.
- Finalised Destination Management Plans for Christchurch and Banks Peninsula, and surrounding districts.
- The Tāwhaki National Aerospace Centre's new 1km sealed runway opened. This is critical infrastructure for the aerospace sector.
- Facilitated the set-up process to enable Riverland Pet Food's new \$25 million Hornby factory. The manufacturer employs 28 FTE staff with plans for expansion.
- Signed a strategic purpose agreement for the development of a multi-disciplinary cancer treatment, health technology, and research and innovation centre in Christchurch. Construction investment alone is estimated at over \$500 million.
- Prepared 64 conference bids for the city, with 42% being won.
- Embedded the new city identity/brand through development of resources and city marketing activity.
- Our screen office received 104 enquiries.
- Over summer, Christchurch attracted \$20 million of visitor spending from 12 major events. There were 21 major events over the year.

- Sail GP was hosted for second time in Lyttelton at late notice (in place of Auckland), ensuring the New Zealand leg could proceed. It was the largest ticketed sailing event ever held in New Zealand.

- With the University of Canterbury, we completed a Healthtech validator, assisting 17 start-up businesses over a 10-week incubation programme.

- Urban development projects in New Brighton and Sydenham continued.

- The 'On Show' Spring campaign achieved high engagement growth, with a 104% increase on last year in all digital interactions.

Note: the above results are partial due to timing of data availability and were unaudited when provided to Council by ChristchurchNZ.

### Civic and International Relations

We coordinated and led city-wide international relations events, delivering scheduled and unscheduled civic ceremonies, national ceremonies and official visits, including:

- Mayor-led business delegation to Seattle and Los Angeles in July and meetings to support the 2020 International Relations Policy Framework (IRPF) in Korea in September. A business delegation to China is in planned for August 2024.
- Engagement with China included hosting a fellow from Shenzhen Foreign Affairs Office for one month, receiving delegations from Gansu province and supporting visits to Christchurch by the Chinese Education Minister and the Chinese Minister Responsible for International Relations.

- Projects and celebrations in connection with the 50th anniversary of our sister city relationship with Kurashiki, including a Mayoral delegation to Kurashiki and hosting civic and citizen delegations from Kurashiki to Christchurch.
- Mayor-led civic delegation to Songpa-gu in September. To commemorate the 70th anniversary of the ceasefire, the Korean War Veterans Pavilion at Halswell Quarry Park was built and opened.
- Christchurch received 48 official visits, including:
  - Two multi-day Chinese ministerial visits
  - Two Australian local government elected members
  - 12 ambassador visits
  - Three international student groups
  - Two Government-hosted international delegations
  - Five technical tours, including a visit by staff from Honiara City Council as part of the Pacific Technical Assistance Programme
- Provided advice and logistic support as needed to the Antarctic Office, including the Mayor hosting the President of the Korean Polar Research Institute (KOPRI) in July and then visiting the KOPRI headquarters in Korea in September.
- Delivered 12 citizenship ceremonies, for 3314 new citizens.
- Supported the RSA to plan and deliver a high-quality Anzac Day Dawn Service in Cathedral Square and provided traffic management plans for other RSA clubs' events.
- Delivered 20 other civic ceremonies
- Supported the Duke of Edinburgh Hillary Award to deliver a visit to Christchurch by HRH The Duke of Edinburgh in November.

## Governance

### Governance and decision making

We delivered smart secretarial and support services for governance decision making including the processing of over 2887 reports and managing 523 meetings. Council supported 1,087 applications for a range of hearings, public forums and deputations on topics such as menacing dogs, bus shelters, and much more.

A by-election was held in February 2024 to elect a community board member for the Banks Peninsula Ward following the resignation of Ruben Davidson. We continued to implement better ways of working, including the livestreaming of community board and other governance meetings. Livestreamed meetings are also recorded and made available to the community on the YouTube platform.

The council's commitment to increased openness and transparency has increased momentum with:

- 5.8% of reports considered in the public excluded section of agendas (down from 35% in 2016).
- All reports considered in a publicly excluded section of council agendas during the 2016/19 triennium have been reviewed with the majority being released.
- 97% of reports considered in a publicly excluded section of council agendas during the 2019/22 triennium have been reviewed to date with the majority being released in part or in full.
- To date, 57% of all reports considered in the publicly excluded section of council agendas in the current terms have been reviewed for potential release.
- In April to June 2023 Council workshopped 172 items, 97% in PX. In April to June 2024 Council Workshopped 65 items 9% in PX.

### Office of the Mayor and Chief Executive, and Treaty Partners and Mana Whenua Relations

We provided advice, services and administrative support so that the mayor, deputy mayor, elected members and chief executive could fulfil their statutory, community, council and policy leadership roles.

We received and processed requests for information under the LGOIMA (1243 requests 99.6% of the time), to ensure accurate information was available in a timely manner. The average completion time for requests was 12.4 days.

The Treaty Relationships Team fosters working relationships with Council staff and Papatipu Rūnanga. The team guides staff on the cultural context of protocols, policies, procedures and strategies. The Council provides many different pathways for staff to participate, engage and extend their understanding of Ngāi Tahu and tangata whenua cultural values.

During the year, Council and rūnanga engaged on environmental matters, particularly in relation to the use and protection of land and water. Cultural support and presence was also provided to many key events and projects.

Enabling access to social housing and papakāinga development (housing developments for Māori on ancestral land) is fundamental to Māori wellbeing and forms a further pou in the relationship between mana whenua and the Council. There are several projects being worked on with Papatipu Rūnanga that will enable successful outcomes.

Te Tiriti o Waitangi sessions and te reo Māori classes continued for staff to increase their competency in te reo Māori and understanding of the principles of Te Tiriti o Waitangi and engaging with rūnanga. The Council is committed to engaging more effectively with Māori to ensure they have opportunities to contribute to decision-making processes. While the Council specifically recognises the special relationship with mana whenua, it also engages with wider Māori who live in Christchurch, including those tribal affiliations other than Ngāi Tahu.

## Highlights

### Annual survey of residents

The Residents Survey has two components: a General Service Satisfaction Survey and a range of Point of Contact surveys.

#### Overview of Results

The 2023-2024 residents' survey shows that 71 per cent of services surveyed with a resident satisfaction component met their level of service targets, down slightly on last year (75 per cent). Eighteen services returned satisfaction scores of 85 per cent or above (higher than last year: 11).

Services that residents rated highly that scored over 85 per cent, include our environmental education programmes, libraries, walk in and telephone customer services, recreation and sport facilities, Botanic Gardens, Mona Vale, Hagley Park, cemeteries, and customer support provided to those using cemetery services, partnership approvals case management, community development and capacity building and to the events, recreation and sport industries.

#### General Service Satisfaction Survey

The General Service Satisfaction Survey measures satisfaction for services most people in the city will have had experience using, such as roads, water and waste.

The General Service Satisfaction Survey was conducted from 13 to 30 January 2024. The survey was conducted via an online panel. Anyone who had not lived in Christchurch for a 12-month minimum was excluded, as was anyone who elected not to identify their suburb or age.

The survey sample was 771 respondents. The resulting data provided a maximum margin of error of ±3.5 per cent. Overall satisfaction with Council is measured via the General Service Satisfaction Survey and has increased slightly since last year. Overall satisfaction sits at 46 per

cent, a three per cent improvement on last year's result of 43 per cent. Sixty per cent of General Service Satisfaction Survey respondents agreed the Council as a whole was easy to interact with (up from 55 per cent in 2023).

What we do well are:

Activity	Satisfaction
Inner city parks presentation	85%
Residual waste collection	84%
Water supply reliability	84%
Kerbside organic collection	83%
Kerbside recycling collection	83%

What we could improve:

Activity	Satisfaction / Agreement
Making wise spending decisions	16%
Providing value for ratepayers' money	18%
Communicating how resident views have informed decision making	19%
Influence on Council decision making	26%
Road condition	27%
Footpath condition	36%

Roading has remained one of the lower satisfaction services for the last few years. Only 27 per cent of those surveyed are satisfied with the condition of city roads, consistent with 28 per cent last year, and 36 per cent are satisfied with the footpaths, up from 32 per cent last year.

Fifteen reputation and trust measures were included to the survey in 2024, with an average score of 27% (similar to last year: 28%). Only 16% agreed that the Council makes wise spending decisions (2023: 16%) and 18% agreed the Council provides good value for ratepayers' money (2023: 20%).

#### Point of Contact Survey

Point of contact surveys measure service satisfaction at a customer's point of contact with the service. These surveys are used for a range of services where there is a specific customer base such as consents, libraries and event attendees.

Point of Contact Service Satisfaction Surveys are conducted at service sites, or users are contacted by either telephone, email, post or mail drop. Respondent sample sizes range from approximately 5 to 4,000 per service, depending on user numbers and the scale of site services.

Overall, more than 9,014 point of contact surveys were completed (2022-2023: 8,572).

What we do well are:

Activity	Satisfaction
Delivery of environmental, conservation, water and civil defence education programmes	100%
Botanic Gardens and Mona Vale presentation	99%
Partnership approvals case management service	98%
Libraries	95%
Cemeteries administration services (interment application processes)	95%
Recreation and sport facilities	92%
Community events	88%

What we could improve:

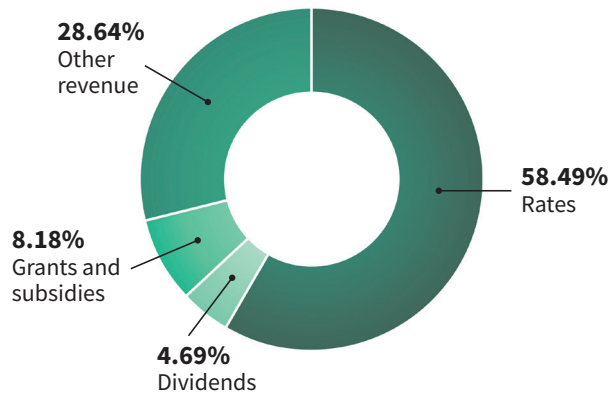
<b>Activity</b>	<b>Satisfaction</b>
Confidence in Council decision making (users of governance services)	19%
Influence on Council decision making (uses of governance services)	35%
Sports park surfaces	50%
Community parks presentation	54%

One Point of Contact Service Satisfaction Surveys recorded a 100 per cent satisfaction rating: education programmes.

Highlights  
Financial highlights

## Total revenue

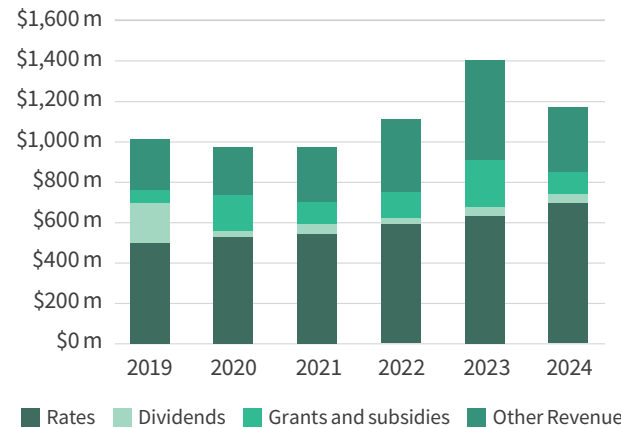
### Sources of revenue 2024



### Council Operations

The results for the year ended 30 June 2024 included greater rates revenue as costs of operations and maintenance increase with inflationary pressures.

### Sources of revenue actual \$millions

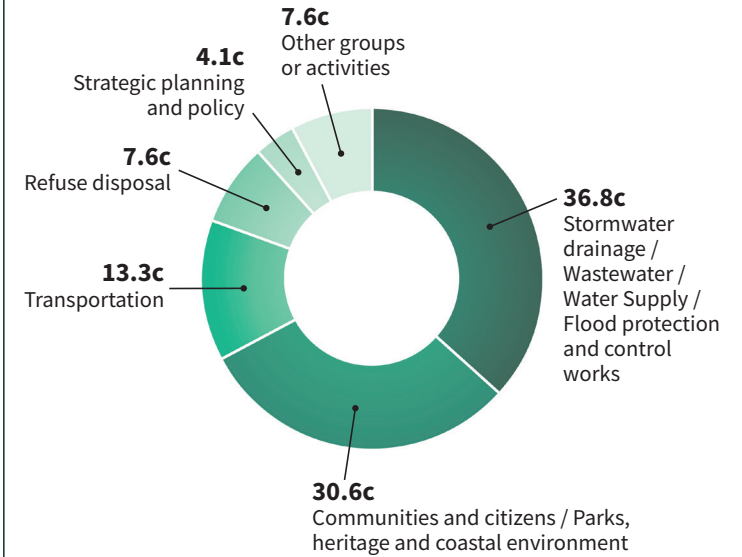


### Over the past six years

Rates have increased over the past six years due to inflationary pressures. While dividends revenue has also increased, the rate is lower than that of rates. Grants and subsidies have seen significant increases over six years but have decreased in the current year as construction of One New Zealand Stadium at Te Kaha progresses. Other revenue has also decreased this year mainly due to a decrease in vested assets.

The reliance on rates income has increased as other revenue sources, such as grants and subsidies and dividend income, have subsided.

### Where did my rates go?



### Major components of the rates dollar

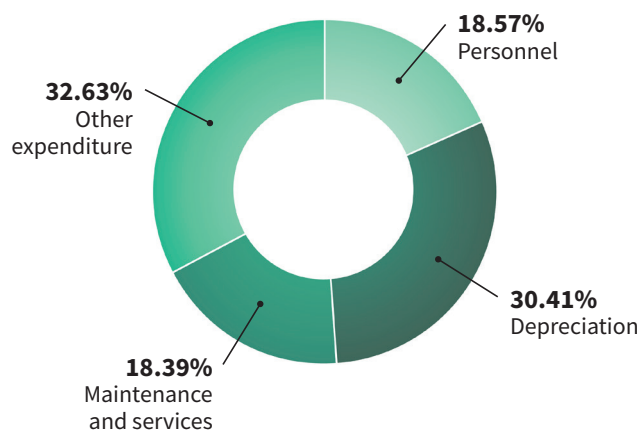
- 36.8 cents goes to the three waters (water supply, stormwater drainage and wastewater) plus flood protection and control works;
- 30.6 cents goes to communities and citizens\* and parks, heritage and coastal environment;
- 13.3 cents goes to transport,
- 7.6 cents goes to refuse disposal;
- 4.1 cents goes to strategic planning and policy; and
- 7.6 cents goes to other GOA (including regulatory and compliance, governance and corporate).

\*This includes Christchurch Art Gallery, museums, libraries, community development and facilities, pools and recreation centres, community arts and events, and civil defence and emergency management.



## Total expenditure

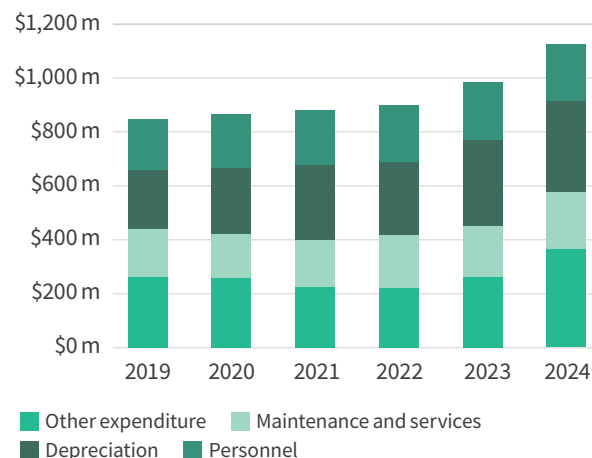
### Expenditure categories 2024



### Council Operations

Our policy is to rate for the long run average cost of asset renewals and replacements. Personnel costs of \$210.8 million represents 18.57% of total expenditure which has been trending down over the past 6 years. Other expenditure includes finance costs of \$129 million on total borrowing of \$2.5 billion.

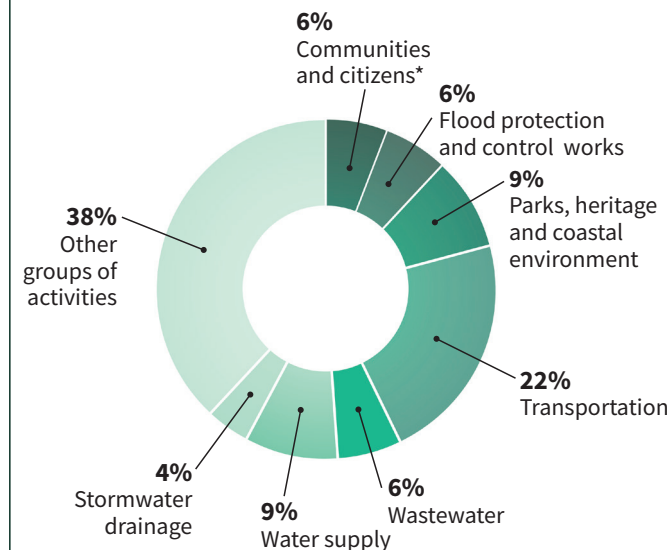
### Expenditure categories actual \$millions



### Over the past six years

During the past six years, the expenditure mix has remained relatively consistent with personnel cost remaining within a small band of 16-24% of total expenses. Increasing capital expenditure on infrastructure has resulted in a steady climb in the depreciation charge recognised by Council. Maintenance of Council assets has steadily increased, contributing to other expenses increases. Significant revaluation increases will also impact future depreciation costs.

### Capital expenditure



### Capital expenditure

The Council spent \$706 million on significant asset investment in the 2024 year including:-

- The construction of major cycleways and other roading projects
- Sports facilities, mainly the construction of One New Zealand Stadium at Te Kaha.

\*This includes Christchurch Art Gallery, museums, libraries, community development and facilities, pools and recreation centres, community arts and events, and civil defence and emergency management.





# Your Council

## Your Council How the Council works

### Elected members

Christchurch residents and ratepayers are represented by the Council and Community Boards. Every three years the Council holds elections for the people who will act and speak for our community. The last triennial election was on 8 October 2022

### Council

The Mayor and 16 Councillors, govern the city and ensure the needs of its residents are met. The Mayor is elected from the whole city and one Councillor is elected from each of the 16 wards.

The wards that make up the city are Banks Peninsula, Burwood, Cashmere, Central, Coastal, Fendalton, Halswell, Harewood, Heathcote, Hornby, Linwood, Innes, Papanui, Riccarton, Spreydon and Waimairi.

The Council makes decisions for Christchurch’s future, plans the way forward and is accountable for delivering what the community has identified as necessary to provide good quality local infrastructure, local public services and to perform regulatory functions.

The main direction of the Council for the period of this Annual Report is outlined in the annual plan, which the Council consulted on then adopted in June 2023.

The elected members agree on the Community Outcomes that they want to achieve as the city evolves.

They are published in the LTP and together with the community and its strategic partners, the Council prepares a work programme aimed to achieve the community outcomes.

There is more information on Community Outcomes in our Community Outcomes section of this report.

### Our People

Our people work every day to make Christchurch and Banks Peninsula a great place to live, work and play. We are one of New Zealand’s largest local government organisations and the second largest employer in the South Island, with more than 3000 kaimahi working across our district. Every day, we provide our residents and visitors with access to quality services, infrastructure and world-class facilities.

Our workforce is diverse, with people of many ethnicities and a wide age range.

#### Employees: Ethnicity

Ethnicity (SNZ L1)	% of Total*
Asian	8.9%
European	83.7%
Māori	2.4%
Middle Eastern / Latin American/African	1.6%
Other	0.2%
Pacific Peoples	1.3%
Undeclared/Not Provided	2.0%

\* Christchurch City Council currently only captures primary ethnicity, as well as makes no provisions for employees to update/maintain this data, this does not align with Statistics New Zealand’s (SNZ) standards around this information, particularly that people can have multiple ethnicities and that ethnicity has mobility, i.e. can change over time, and comparison with respect to comparisons to census or other SNZ reported ethnicity data will not be an accurate comparison, and caution should be used if intending to make policy decisions based on the current numbers.

#### Employees: Age

Age range	% of Total
under 20	8%
20-29	15%
30-39	20%
40-49	20%
50-59	23%
60-64	9%
65+	5%

#### Employees: Gender

Our workforce is 59.4% female, 40.6% male and less than 1% identify as another gender. We have an even split of male and female people leaders across our middle management cohort. Within our executive team we have 44.5% female, with 20% of females in Heads of Service roles. We have around 600 more female than male kaimahi across our workforce.

Role	% Female	% Male	% Other Gender
Executive	44.5%	55.5%	
Senior Leader (Heads of Service)	20.8%	79.2%	
Other People Leader	50.0%	50.0%	
Kaimahi / Senior Kaimahi	61.0%	39.0%	<1.0%

## Gender and pay

We're reporting our gender pay gap for the first time in this annual report.

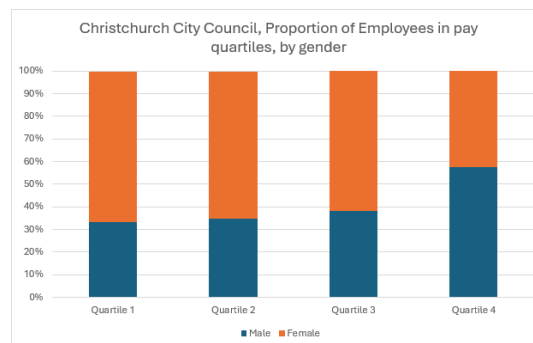
Regularly reviewing and updating this, is one way to show our commitment to and progress towards closing the pay gap. This is a process of continuous improvement and includes initiatives such as: diversity in our interview panels; developing a flexible approach to work to support female representation in leadership roles; and providing mandatory training in unconscious bias and bullying and harassment.

We measure our gender pay gap by calculating the median of total fixed remuneration (excluding allowances, overtime, reimbursements or other such payments).

Over the past six years, pay gap measurement has been ad hoc. When we first calculated this, in November 2018, the pay difference across our permanent employees was 29%. Two years later, in 2020, it had fallen to 24.7% across all employees. In September 2024, the gap had further reduced to 18.3%.

Further examination of our pay rates by salary bands show some minor gender differences noting that employees doing similar work are generally on similar rates of pay.

While females make up 59% of our workforce, proportionately they hold more positions at the three lowest quartiles of pay and are significantly underrepresented in the highest pay quartile.



Our closing gap will, in part, be due to the living wage increase and the standardisation of our three largest collective agreements, which are now on the same remuneration framework as our Individual Employee Agreement.

We have more work to do to reduce our gender pay gap. Our focus now is on elements such as role design, recruitment practices and continuing to work on getting the balance right, by hiring more females into middle to senior technical/professional roles and encouraging more males into front line/entry level roles across the organisation.

We have a specific gender pay claim relating to library assistants and shelvers. We're working with Auckland, Tauranga, Hamilton, Wellington, and Dunedin councils to address this. The six councils continue to bargain in good faith with the PSA to achieve a fair outcome for library staff.

## Community Boards

At a local level, six Community Boards represent and are an advocate for the interests of their communities.

Community Boards make decisions on some local matters and advise the Council on local needs, community views and how Council proposals will affect their communities.

The Community Boards are made up of 37 Community Board members and the 16 Councillors elected from each ward.

The Community Boards are Banks Peninsula, Coastal-Burwood-Linwood, Fendalton-Waimairi-Harewood, Halswell-Hornby-Riccarton, Papanui-Innes-Central, Spreydon-Cashmere Heathcote.

## Your Council

### The elected Council



*Back Row (from left):*

***Councillor Jake McLellan, Councillor Aaron Keown, Councillor Victoria Henstock, Councillor Mark Peters, Councillor Dr Melanie Coker, Councillor Yani Johanson, Councillor Tyrone Fields, Councillor Tim Scandrett***

*Front Row (from left):*

***Councillor Sara Templeton, Councillor Andrei Moore, Councillor Tyla Harrison-Hunt, Deputy Mayor Pauline Cotter, Mayor Phil Mauger, Councillor Kelly Barber, Councillor James Gough, Councillor Celeste Donovan, Councillor Sam MacDonald***

Your Council

Chief Executive and Executive Leadership Team



**Mary Richardson**  
Chief Executive



**Bede Carran**  
Chief Financial Officer;  
GM Finance, Risk & Performance



**Anne Columbus**  
Chief People Officer



**John Higgins**  
GM Strategy, Planning & Regulatory



**Pari Hunt**  
Te Aporei Whakawhanaunga ā-Tiriti



**Lynn McClelland**  
GM Corporate Services



**Andrew Rutledge**  
GM Citizens and Community



**Brent Smith**  
GM City Infrastructure



**Helen White**  
General Counsel

## Your Council Community Board Members and Councillors

### **Te Pātaka o Rākaihautū Banks Peninsula Community Board**

Lyn Leslie (Chairperson) **Wairewa subdivision**  
Tyrone Fields **Councillor Banks Peninsula ward**  
Asif Hussain **Akaroa subdivision**  
Nigel Harrison **Akaroa subdivision**  
Howard Needham **Mount Herbert subdivision**  
Luana Swindells **Mount Herbert Subdivision**  
Cathy Lum-Webb **Lyttelton Subdivision**  
Jillian Frater **Lyttelton Subdivision**

### **Waitai Coastal-Burwood-Linwood Community Board**

Paul McMahon (Chairperson) **Linwood ward**  
Jackie Simons (Deputy Chairperson) **Linwood ward**  
Tim Baker **Burwood ward**  
Alex Hewison **Coastal ward**  
Greg Mitchell **Burwood ward**  
Jo Zervos **Coastal ward**  
Kelly Barber **Councillor Burwood ward**  
Yani Johansen **Councillor Linwood ward**  
Celeste Donovan **Councillor Coastal ward**

### **Waimāero Fendalton-Waimairi-Harewood Community Board**

Bridget Williams (Deputy Chairperson) **Fendalton ward**  
David Cartwright **Fendalton ward**  
Linda Chen **Harewood ward**  
Jason Middlemiss (Chairperson) **Harewood ward**  
Nicola McCormack **Waimairi ward**  
Shirish Paranjape **Waimairi ward**  
James Gough **Councillor Fendalton ward**  
Aaron Keown **Councillor Harewood ward**  
Sam Macdonald **Councillor Waimairi ward**

### **Waipuna Halswell-Hornby-Riccarton Community Board**

Helen Broughton (Deputy Chairperson) **Riccarton ward**  
Marie Pollisco (Chairperson) **Halswell ward**  
Sarah Brunton **Hornby ward**  
Henk Buunk **Hornby ward**  
Gamal Fouda **Riccarton ward**  
Debbie Mora **Halswell ward**  
Tyla Harrison-Hunt **Councillor Riccarton ward**  
Andrei Moore **Councillor Halswell ward**  
Mark Peters **Councillor Hornby ward**

### **Waipapa Papanui-Innes-Central Community Board**

Emma Norrish (Chairperson) **Papanui ward**  
Simon Britten (Deputy Chairperson) **Papanui ward**  
Ali Jones **Innes ward**  
Emma Twaddell **Innes ward**  
Sunita Gautam **Central ward**  
John Miller **Central ward**  
Victoria Henstock **Councillor Papanui ward**  
Pauline Cotter (Deputy Mayor) **Councillor Innes ward**  
Jake McLellan **Councillor Central ward**

### **Waihoru Spreydon-Cashmere-Heathcote Community Board**

Callum Ward (Chairperson) **Spreydon ward**  
Roy Kenneally **Spreydon ward**  
Keir Leslie (Deputy Chairperson) **Cashmere ward**  
Lee Sampson **Cashmere ward**  
Will Hall **Heathcote ward**  
Tim Lindley **Heathcote ward**  
Melanie Coker **Councillor Spreydon ward**  
Tim Scandrett **Councillor Cashmere ward**  
Sara Templeton **Councillor Heathcote ward**



## Governance and management

The Council works for the people of Christchurch, providing essential services and planning for the future, based on the desires of the community.

Governance is about setting direction and achieving the vision and goals of the city. This is the role of the Mayor and Councillors who set priorities and policies, and review progress. The Mayor and Councillors employ the Chief Executive and delegate to them the management and delivery of Council services. The Chief Executive and their staff are then responsible for implementing the policies and strategies set by the Council.

The Council's elected members and staff work within a range of systems and processes that help ensure they comply with New Zealand laws and follow good business practice. These checks and balances help the community to interact with the Council and assure the public that the Council is acting in their best interests. The checks and balances include:

### Listening to the community

On many occasions the Council is required to listen to the community and consider the views of residents and ratepayers when making decisions. It does this by holding formal public consultation on city projects that include public hearings, and receiving petitions and deputations at Council, Committee and Community Board meetings. It also receives public opinion via social media and the internet, through programs such as 'Have Your Say', which actively solicits public views on many matters.

### Legislative compliance

The Council uses in-house lawyers and hires external lawyers and consultants to help ensure it complies with the wide range of laws and regulations governing local authority activities.

### Accountability

The law requires Council activities to be clear and transparent. The Council does this by holding open meetings, live-streaming full Council meetings on the web and posting meeting agendas and reports on its website for public and media scrutiny.

The Council complies with the Local Government Official Information and Meetings Act 1987, which provides for Council information to be made available on request unless there is good reason to withhold it. The Council informs residents of Council decisions and projects through its website, social media, newspaper features, radio interviews, public notices, e-newsletters, at public meetings and by informing the media.

### Audit

The law requires the Council to prepare financial statements that fairly reflect the organisation's financial position, performance and cash flows. In addition, the Council must report on how well it achieved non-financial objectives, set three-yearly as part of the Long-Term Plan process. The Auditor-General is the auditor of Christchurch City Council and its subsidiaries and controlled entities. The Auditor-General uses the staff and resources of Audit New Zealand to report on the information in the City Council's annual report that we are required to audit under the Local Government Act 2002. They are also required to report on whether the City Council has complied with the requirements of Schedule 10 of the Act that apply to the annual report; and the completeness and accuracy of the City Council's disclosures about its performance against benchmarks that are required by the Local Government (Financial Reporting and Prudence) Regulations 2014.

### Internal audit

The Council's internal audit monitors its internal controls and reviews function. KPMG provide resource and expertise to aid delivery of this function.

### Risk management

The Council has an Audit and Risk Management Committee, comprising Council representatives and external members experienced in financial and risk management.

### Monitoring Council Controlled Organisations

The Council has financial and governance interests in other organisations, some of which are Council-controlled trading organisations (CCTOs) such as those held by Christchurch City Holdings Ltd (CCHL), a wholly owned company owned by the Council. The CCHL subsidiary companies operate for the purposes of making a profit.

CCHL groups trading activities under one umbrella and keeps the Council at arm's length from the activities of the CCTOs, which operate as profit-making enterprises.

The major CCTOs owned by CCHL are:

- Orion New Zealand Limited
- Christchurch International Airport Limited (CIAL)
- City Care Limited
- Lyttelton Port Company Limited (LPC)
- RBL Property Limited (RBL)
- Enable Services Limited (ESL)
- EcoCentral Limited (EcoCentral)
- Development Christchurch Limited (DCL)

The Council also has ownership interests in the following other CCOs:

- ChristchurchNZ Holdings Limited (CNZ)
- Civic Building Limited (CBL)
- Venues Ōtautahi Limited (VŌ)
- Te Kaha Project Delivery Limited
- Transwaste Canterbury Limited
- Riccarton Bush Trust (RBT)
- Rod Donald Banks Peninsula Trust (RDBPT)
- Local Government Funding Agency (LGFA)
- Central Plains Water Trust

Each CCO is required to adopt a Statement of Intent (SOI) that it develops in consultation with the Council. This sets out its objectives, the nature and scope of its activities, its performance targets and how its performance will be measured. CCOs are required to report performance to the Council quarterly or bi-annually.

For more detail go to: Group Structure and Council Controlled Organisations.

## Māori involvement in decision making

Te Tiriti o Waitangi and subsequent legislation such as the [Resource Management Act 1991](#), the [Te Rūnanga o Ngāi Tahu Act 1996](#) and the [Local Government Act 2002](#), guide how Christchurch City Council engages with Māori.

Combined, these documents set the basis of consultation with Iwi and Mana Whenua to ensure that the views and values of Māori are considered across Council activities as we make decisions about the city, its resources and the environment. Land, water (all forms) and the natural environment are of significant cultural value for Māori – similarly this is true for the wider Ōtautahi Christchurch community.

The Council directly engages with iwi - Te Rūnanga o Ngāi Tahu, and six of the Papatipu Rūnanga who fall within the Council catchment as mana whenua of respective rohe: Te Ngāi Tūāhuriri Rūnanga, Te Hapū o Ngāti Wheke, Wairewa Rūnanga, Te Rūnanga o Koukourārata, Ōnuku Rūnanga and Te Taumutu Rūnanga (collectively convening as Te Kāhui Kahukura) to engage in decision making at the strategic level with Council to advance mutual goals, namely to support the environmental, social, cultural and economic wellbeing for Māori, as well as benefiting the wider Canterbury community through strengthened relationships in related areas of interest.

This engagement is achieved through Te Hononga - Papatipu Rūnanga Committee which has Elected Members and Runanga representatives on it, and co-chaired by the Mayor and Ūpoko of Ngai Tūāhuriri, and through engagement on local term priorities.

At the operational level the relationship is strengthened through the Te Tiriti Relationship team, whose purpose is to foster working and strategic relationships between the Council and Papatipu Rūnanga, and with urban Māori. The team also guide Council staff on cultural substance of policies, procedures and strategies set within Christchurch City Council.

The Council has an operational and functional relationship with urban Māori whose tribal affiliations are from outside of the region. Te Rūnanga o Ngā Maata Waka is a valuable stakeholder who provides social services to the Māori community.

Māori specialist organisations also have an important part of the Council / Māori relationship. Mahaanui Kurataiao Limited has a mandate to engage with and provide advice on behalf of the six Rūnanga, providing cultural expertise into decision-making on environmental matters and resource management to assist in developing policy statements and plans for the city. Whitiara provides a range of strategic and planning advice on behalf of Ngāi Tūāhuriri. The Council values these relationships with Ngāi Tahu/ Māori and will continue to promote opportunities for partnership and greater community benefit.

The Council continues to develop staff cultural capability and provides pathways for staff to participate to extend their understanding of Te Ao Māori and to engage successfully with Te Rūnanga o Ngāi Tahu and the six Papatipu Rūnanga. As well as providing Te Tiriti workshops for all newcomers to the organisation, Council employees can:

- Attend classes in Te Reo Māori.
- Broaden their understanding of Te Ao Māori through attending various engagement workshops.
- Learn waiata and connect to stories and history of this area.

Christchurch City Council is committed to extending engagement with Māori beyond legislative requirements and upholding our Tiriti partnership responsibilities, to achieve shared priorities and community wellbeing. We aspire to be known as a good Tiriti partner - making things happen because we know it is the right thing to do.





# Council activities and services

## Council activities and services

### Community outcomes

#### What are Community Outcomes?

The purpose of local government is to promote the present and future wellbeing of its community. Our Community Outcomes define what wellbeing means for our community. The Community Outcomes listed below helped set the direction for the 2021-2031 Long-Term Plan (LTP). All Council activities described in the 2021 LTP contribute towards them.

#### How do we achieve these outcomes?

All of the Council’s work programmes and budgets are designed to support progress towards our Community Outcomes. We cannot achieve these Outcomes alone so we collaborate closely with the Government, other agencies and the community. There will be challenges in achieving these Outcomes. The 2010-2011 earthquake sequence was one such challenge and the COVID-19 pandemic and associated recession is another. Further information on each Outcome, what it means for the community, and how we monitor our progress towards these Community Outcomes is available on our website.

#### The Community Outcomes

Community Outcomes			
<p><b>Resilient communities</b></p> <ul style="list-style-type: none"> <li>Strong sense of community</li> <li>Active participation in civic life</li> <li>Safe and healthy communities</li> <li>Celebration of our identity through arts, culture, heritage, sport and recreation</li> <li>Valuing the voices of all cultures and ages (including children)</li> </ul>	<p><b>Liveable city</b></p> <ul style="list-style-type: none"> <li>Vibrant and thriving city centre</li> <li>Sustainable suburban and rural centres</li> <li>A well connected and accessible city promoting active and public transport</li> <li>Sufficient supply of, and access to, a range of housing</li> <li>21st century garden city we are proud to live in</li> </ul>	<p><b>Healthy environment</b></p> <ul style="list-style-type: none"> <li>Healthy water bodies</li> <li>High quality drinking water</li> <li>Unique landscapes and indigenous biodiversity are valued and stewardship exercised</li> <li>Sustainable use of resources and minimising waste</li> </ul>	<p><b>Prosperous economy</b></p> <ul style="list-style-type: none"> <li>Great place for people, business and investment</li> <li>An inclusive, equitable economy with broad-based prosperity for all</li> <li>A productive, adaptive and resilient economic base</li> <li>Modern and robust city infrastructure and community facilities</li> </ul>

## Council activities and services

### Activities and services summary

We are responsible for a large range and variety of services and activities. For example, we collect rubbish, recycling and green waste, build and maintain roads and the water supply network, and run the Botanic Gardens, Christchurch Art Gallery, city libraries and many festivals and events.

These activities are grouped into 13 Council Activities and Services.

The Statement of Service Performance is formally classified from page 44 to 221 of the 2024 annual report.

#### Critical reporting judgements, estimates and assumptions

##### Measure selection

The service performance information presented in this annual report was selected to compare the actual activities and the actual performance of Christchurch City Council with the intended activities and the intended level of performance as set out in respect of the year in the long-term plan (LTP 2021-31) and the annual plan (2023/24). Through the LTP each activity was adopted with a suite of measures and targets, aligned to deliver on our community outcomes, that best reflect the service characteristics to be provided through that activity (from a selection of, for example, quantity, quality, responsiveness, compliance / meeting a standard, resident/user satisfaction, effectiveness, efficiency.)

Consequently, the materiality of which performance measures and targets are included in annual reporting is determined through their adoption with the most recent Long-term Plan.

This provides an appropriate, meaningful, comparative, and consistent mix of non-financial performance measures to present service performance information on what Council has achieved during the financial year. This includes comparative performance information from previous years (trend information), and comment and remedial action for any performance measures that did not achieve target.

##### Resident survey

Underlying assumptions for resident/user satisfaction performance measures relate to sample size and methodology. The annual resident satisfaction surveys are conducted in two ways.

Firstly, the General Service Satisfaction Survey is a random representative sample of services that are used by the whole community. A representative sample size of 771 residents is selected at random (for Christchurch a minimum sample size of only 400 is necessary), with quotas for age, gender and location (community board areas). This survey carries a +/- 3.5% margin of error, at a 95% confidence level.

The level of non-response is acceptable and is explained in part by the demographic quotas applied to get a representative sample by age, sex and ward. Using quotas ensures we get a sample that is representative of the Christchurch population aged 18 years and over, but that comes at a cost in that some potential respondents are excluded from completing the survey due to not meeting our quota requirements. Others get screened out because they don't live in Christchurch or are under 18 years old (again valid reasons for non-response) and finally respondents who did not finish the survey are screened out.

As additional information the following is from the GSS Report to explain the non-response:

There were n=1,030 survey responses, of which n=771 were completed surveys, comprising n=386 from the Dynata panel and n=385 from the Consumerlink resident survey database. The remaining responses were from respondents who:

- did not complete the survey (n=134; 13.0 percent)
- were screened out as they didn't fulfil the survey demographics (such as residing outside the region or under the age of 18 years old) (n=61; 5.9 percent)
- were excluded due to full demographic quotas (n=61, 5.9 percent).

The second, the Point of Contact Survey, is targeted specifically to users of the service (not a random representative sample), using a random selection of sites where appropriate. Each measure requires a set number of responses. Depending on the

service provided, the survey sample may include the full user population, or may target a selection of users, such as the last 3 months of users.

The questions in both surveys are designed to meet customer service principles and use a consistent set of measures and scales across all services.

##### Other measures

In determining the performance measures and their level of aggregation for a council's services, several key factors are considered. These include the information needs of the community, the costs, and benefits of implementing these measures, practical feasibility, and the council's obligation to provide performance data for its entire range of services. These decisions are made to ensure that the council can meet the diverse needs of its communities and maintain transparency in its performance reporting.

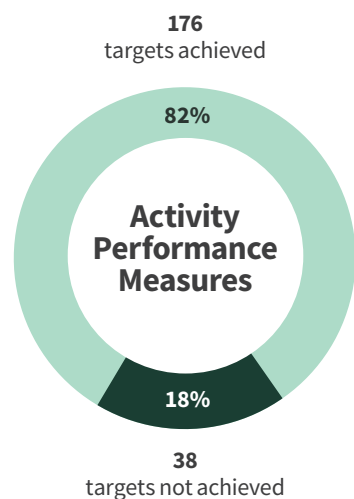
The frequency of surveys varies based on the specific performance measures. For services with ongoing and consistent interactions, such as interaction-based customer surveys, more frequent surveys are conducted. These surveys aim to facilitate continuous learning and improvement, delving into various aspects like customer satisfaction and operational actions. On the other hand, surveys measuring broader perceptions over a more extended period, like the annual residents' survey, are administered annually to provide a snapshot of the community's current perceptions.

Furthermore, judgments are applied not only in selecting the performance measures but also in the measurement, aggregation, and presentation of service performance information. These judgments seek to strike a balance between community feedback, practicality, and the risk of survey fatigue when assessing multiple services and measures. The result is a comprehensive approach that addresses the unique characteristics of each service while delivering a holistic view of the council's performance to the community.

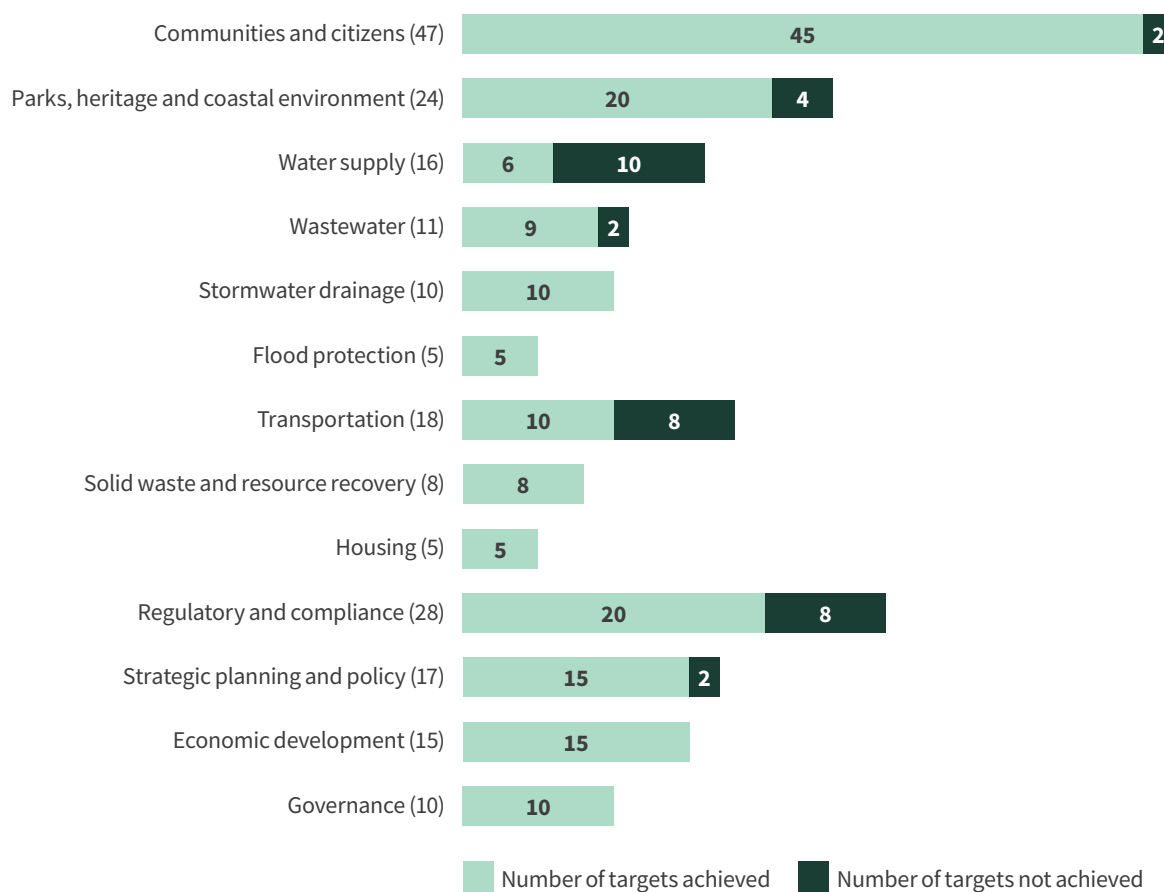
## Summary of performance

The summary graph below shows that, of 214 (2023: 214) measures we use to track performance:

- we have met the target for 176 (2023: 175)
- we have not met the target for 38 (2023: 39), and
- we have nil (2023: nil) no longer applicable or there is insufficient data available to report against.



## Activity and performance measures





## Summary of financials

The income and costs of Council’s activities and services are listed on the right.

Major net cost of service variance explanations are provided for each activity in their individual “What did it cost?” sections.

Group of Activity	2024				2023
	Cost	Income	Net Cost	Net Cost	Net Cost
	Actual \$000	Actual \$000	Actual \$000	Plan \$000	Actual \$000
Communities and citizens	169,948	36,596	133,352	137,577	125,841
Parks, heritage and coastal environment	95,577	11,069	84,508	81,674	(22,609)
Water Supply	122,840	11,450	111,390	102,625	83,938
Wastewater	178,497	44,861	133,636	134,427	98,940
Stormwater drainage	64,782	21,459	43,323	51,880	13,591
Flood protection and control works	6,408	5,012	1,396	(1,089)	(7,465)
Transportation	182,272	115,727	66,545	62,081	34,608
Solid waste and resource recovery	68,571	22,911	45,660	50,874	43,940
Housing	18,385	16,078	2,307	1,721	2,097
Regulatory and compliance	54,102	44,784	9,318	8,595	10,530
Economic development	19,401	274	19,127	19,030	17,494
Strategic planning and policy	32,220	1,667	30,553	31,759	24,553
Governance	17,950	53	17,897	19,322	18,085
Corporate	104,088	852,470	(748,384)	(818,581)	(859,978)
<b>Total cost of service delivery</b>	<b>1,135,041</b>	<b>1,184,411</b>	<b>(49,372)</b>	<b>(118,105)</b>	<b>(416,435)</b>
<b>Total cost of service delivery (excl Corporate)</b>	<b>1,030,953</b>	<b>331,941</b>	<b>699,012</b>	<b>700,476</b>	<b>443,543</b>

\* Numbers in brackets in the table indicate a surplus.

The table on the right reconciles the Council’s cost of services outlined in this section of the Annual Report with the total revenue and expenses per the financial statements.

	Parent 30 Jun 24 \$000	Parent 30 Jun 23 \$000
Council activities and services revenue excluding Corporate activities	314,360	457,878
Rates revenue	692,459	636,864
Other revenue (primarily interest and dividends)	159,546	309,328
<b>Total revenue</b>	<b>1,166,366</b>	<b>1,404,070</b>
Council activities and services expenditure excluding Corporate activities	1,026,953	896,753
Other expenditure	103,792	90,882
<b>Total expenditure</b>	<b>1,130,745</b>	<b>987,635</b>

The table on the right is a summary of depreciation expense charged to activities.

Major capital expenditure variance explanations are provided for each activity in their individual “*What did it cost?*” sections.

	<b>Parent</b>	<b>Parent</b>
	<b>30 Jun 24</b>	<b>30 Jun 23</b>
	<b>\$000</b>	<b>\$000</b>
Communities and citizens	21,344	20,690
Parks, heritage and coastal environment	31,502	30,979
Water supply	49,173	48,069
Wastewater	93,383	82,246
Stormwater drainage	34,855	25,518
Flood protection and control works	89	89
Transportation	82,145	78,629
Refuse disposal	1,958	1,852
Housing	6,100	6,043
Regulatory and compliance	128	134
Economic development	-	4
Strategic planning and policy	446	374
Governance	1	1
Corporate	24,053	23,386
<b>Total depreciation and amortisation</b>	<b>345,177</b>	<b>318,014</b>

## Changes to Service Performance Information

Per the requirements of FRS 48 guidance issued in 2023, Christchurch City Council are required to disclose any alterations in the content or presentation of their service information and provide a summary of these changes, along with providing a clear explanation regarding the rationale for these changes. This disclosure requirement ensures transparency and accountability in the reporting process. By summarising the modifications and explaining the rationale behind them, stakeholders and users of the financial information can gain a comprehensive understanding of how the entity's service information has evolved over time. We also note there are no prior period errors that required adjustment in the current year.

LTP reference	Adopted LTP 2021-31 (Y3)			Change in Annual Plan 2023/24			Rationale for change
	Measure	How	Target	Measure	How	Target	
<b>Recreation, Sports, Community Arts and Events</b>							
Network of Recreational & Sporting Facilities							
7.0.1.1	Provide citizens access to fit-for-purpose network of recreation and sporting facilities	All facilities are available for community use	40 x Recreation & Sport facilities are available for use (Hornby and Metro Sports Facility open)	No change	No change	39 x Recreation & Sport facilities are available for use	<p>Two level of service measures and targets for Recreation, Sports, Community Arts and Events are to be changed to reflect known delays in the opening of two new facilities.</p> <p>Similar changes have been applied in the financial year 2022/23 (via the Key Performance Results January 2023 report to the Finance and Performance Committee of the Whole, meeting date 22 February 2023).</p>
Recreational & Sporting Programmes and Activities							
7.0.2.2	Provide well utilised facility based recreational and sporting programmes and activities	Maintain accurate and current data on all facility, programme and service admissions.	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.2 million	No Change	No change	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.63 million	<p>Performance measures and targets for Recreation and Sports facilities and participations were set in the Long-term Plan 2021-31. At that time the targets for 2023/24 were set on the basis that two additional facilities would have opened during the 2022/23 year;</p> <p>1) Matatiki (Hornby Centre, now expected to be open to the public early 2024, within the 2023/24 year, and</p> <p>2) Parakiore (Metro Sports, now expected to be open to the public early 2025).</p>

LTP reference	Adopted LTP 2021-31 (Y3)			Change in Annual Plan 2023/24			Rationale for change
	Measure	How	Target	Measure	How	Target	
<b>Water Supply</b>							
Council water supplies are safe to drink							
12.0.2.9	Proportion of residents (with supplies of > 100 customers) supplied water compliant with the DWSNZ bacterial compliance criteria	Report to the Drinking Water Assessor on compliance with the Drinking-water Standards for NZ  Department of Internal Affairs, Water Supply non-financial performance measure 1a	100%	Water supplied is compliant with the DWQA Rules in the Distribution System (Bacteria compliance)	Report on compliance with the Drinking-water Standards for NZ (DWSNZ) and Drinking Water Quality Assurance Rules (DWQA Rules) from Taumata Arowai  The DWQA Rules primarily impose requirements relating to drinking water supplier duties to: (1.) supply safe drinking water (2.) ensure that drinking water complies with the Water Services (Drinking Water Standards for New Zealand) Regulations 2022.  Department of Internal Affairs, Water Supply non-financial performance measure 1a	Compliant	Two mandatory Water Supply levels of service and targets are being changed to reflect updated guidance recently received from the Department of Internal Affairs (DIA) and the Office of the Auditor General (OAG), following findings from the audit of our Annual Report 2022.  Reporting against our existing targets is based on the percentage of drinking water supplied that meets DWSNZ (protozoal and bacterial – targets variously between 0.4% and 100%).  The updated guidance from DIA and OAG requires CCC to report against whether the water supplied is safe to drink - in other words compliant or not compliant with DWSNZ.  These target changes were also notified to Council (via Finance and Performance Committee of the Whole - for information, not for decision-making) with the Key Performance Results January 2023 report (meeting date 22 February 2023) and were applied immediately within that financial year 2022/23, to replace the out-of-date targets adopted by Council with the Annual Plan 2022/23.
12.0.2.10	Proportion of residents (with supplies of > 100 customers) supplied water compliant with the DWSNZ protozoal compliance criteria	Report to the Drinking Water Assessor on compliance with the Drinking-water Standards for NZ  Department of Internal Affairs, Water Supply non-financial performance measure 1b	≥ 0.4%	Water supplied is compliant with the DWQA Rules in the Treatment System (Protozoal compliance)	Report on compliance with the Drinking-water Standards for NZ (DWSNZ) and Drinking Water Quality Assurance Rules (DWQA Rules) from Taumata Arowai  The DWQA Rules primarily impose requirements relating to drinking water supplier duties to: (1.) supply safe drinking water (2.) ensure that drinking water complies with the Water Services (Drinking Water Standards for New Zealand) Regulations 2022.  Department of Internal Affairs, Water Supply non-financial performance measure 1b	Compliant	

LTP reference	Adopted LTP 2021-31 (Y3)			Change in Annual Plan 2023/24			Rationale for change
	Measure	How	Target	Measure	How	Target	
<b>Economic Development</b>							
Innovation and Business Growth							
5.1.5.3	Build innovation and entrepreneurial strength	Number of initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities	6 initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities	No Change	Number of employers that have been actively worked with to attract them to the city to support economic recovery and repositioning	6 initiatives to support industry cluster development	This minor wording change in the target would improve clarity.
5.1.5.1	Build innovation and entrepreneurial strength	Number of employers that have been actively worked with to attract them to the city to support economic recovery and repositioning	60 employers have been actively worked with to attract them to the city to support economic recovery and repositioning	No Change	Number of employment opportunities that have been attracted to the city	100 employees/ employment opportunities that have been attracted to the city	<p>This is a proposed change to the target and method of measurement from an activity (busyness) measure to an outcome (effectiveness) measure. The LoS as currently stated is not driving optimal behaviours for achieving the organisations strategic outcomes. The current target is encouraging an approach that pursues volume over value, investing time on leads that have a poor chance of conversion. It is a better use of limited resources to work intensively supporting a small number of employers that are seriously considering a new or increased presence in the city.</p> <p>In addition, this updated measure would align with our strategic outcomes by replacing the measure and target from number of employers actively worked with, to a conversion measure of actual employment opportunities attracted.</p>
Destination and Attraction							
5.1.8.1	Develop Christchurch as an attractive destination	City bids prepared to attract business events to Christchurch in line with the business event strategy and economic recovery plan	30 City bids prepared to attract business events to Christchurch	No Change	No Change	50 City bids prepared to attract business events to Christchurch	Given the opening of new venues, the re-emergence of business events post-Covid and Auckland’s ICC not coming online until 2025, Christchurch has a temporary advantage in this market. ChristchurchNZ is working hard and targeting resources to capitalise on this opportunity for best-for-city outcomes. The proposed increase for this measure in 2023/24 year is to reflect this.

## Council activities and services

### Communities and citizens

#### What is communities and citizens, and what does the Council do?

Communities and citizens provides:

- Community facilities: Christchurch Art Gallery Te Puna o Waiwhetū, museums and libraries
- Community: funding, events and festivals
- Facility and community-based programmes
- Recreation and sports facilities and sports parks
- Sector co-ordination, support and advice
- Civil defence and emergency management
- First point of contact customer service

Citizens increasingly expect accessible and joined-up services, easy one-stop interactions, and choice in how they engage with council. The focus of citizen and customer services is to deliver first-point-of-contact services ensuring an integrated and citizen-centric experience that makes it simple and easy to interact with council.

Our community facilities, community development and funding activities support and encourage residents to volunteer and participate in community initiatives and to build community capacity, capability and social capital.

The district's art galleries, museums and libraries provide residents and visitors with access to art, historical and other educational and recreational material. Their collections will continue to be enjoyed by future generations.

Our sport and recreational facilities deliver facility and community-based programmes. Sport and recreation activities contribute to the social and economic wellbeing of the community by offering a wide range of facilities such as pools, recreation centres, stadia and sporting facilities, as well as services, programmes and events, many of which are based around those facilities.

Civil defence and emergency management (CDEM) work with communities to build resilience to disasters, promote understanding of hazards and risks, and to develop emergency preparedness. Along with other organisations and the

community, the team supports the community to plan for, respond to and recover from emergencies.

#### Why is the Council involved?

Local government's purpose includes meeting the current and future needs of communities by developing cost-effective local infrastructure and public services; and promoting the cultural and social wellbeing of communities for the present and future. We contribute to this by running art galleries, libraries and museums and by offering various services to those using them.

We supply community and social infrastructure such as public amenities and facilities that allow residents to meet, socialise and develop strong and inclusive networks. Events strengthen community pride, promote cultural understanding and a healthy lifestyle, and showcase the good quality lifestyle available in Christchurch.

We contribute to the community outcomes by helping make the city a place of diverse and inclusive communities, a city for recreation, fun and creativity and of life-long learning. These activities contribute to cultural identity and social cohesion and enrich the lives of present and future citizens.

We contribute to the Strong Communities and Liveable City community outcomes. We do this through CDEM initiatives and by supporting community groups with development and funding. Community support helps build community and individual resilience by involving and encouraging local input into council decision-making.

We enhance the experience of visitors to the wider city, helping them understanding the influences that have shaped communities. The art gallery, museums and libraries have an important place in the region's tourism infrastructure, contributing to economic wellbeing.

The ability to participate in sport and recreation is seen as a fundamental to community life in Christchurch.

The council aims for a number of outcomes. For sport and recreation these include:

- People having equitable access to parks, open spaces, recreation facilities and libraries
- More and more people taking part in recreation and sport

- Christchurch being recognised as a great place to work, live, invest and do business
- Services being locally available in urban areas
- People being actively involved in their communities, local issues and decision-making.

Sport and recreation activities contribute to the social and economic wellbeing of the community by offering a wide range of facilities such as pools, recreation centres, stadia and sporting facilities as well as services, programmes and events, many of which are based around those facilities.

Sport and recreation services also contribute to achieving four of the council's community outcomes:

- People have a sense of connection to and participate in their community
- People participate in a wide range of recreational activities
- Christchurch's culture and heritage is valued
- Christchurch is a good place to do business

We do this by giving everyone the opportunity and encouragement to take part in leisure, sport and physical activities. We also promote the city economy by enabling the provision of opportunities for residents to live a healthy and active lifestyle.

#### How does it affect me?

Community services help us live in a safer, stronger community. We offer communities expert advice on developing groups and projects. We invest and partner in projects (through funding and grants) that make neighbourhoods better and safer places, and we provide neighbourhood facilities for socialising and recreation.

We stage community events throughout the year such as Summer Theatre, Lazy Sundays, Kite Day, Sparks, Fireworks Spectacular and KidsFest. We also support a range of events such as New Zealand Touch Nationals, WORD Festival, and the Jazz and Blues Festival.

Every time you visit Christchurch Art Gallery Te Puna o Waiwhetū, local museums and libraries, you are using our cultural and learning services. You can find interesting material and collections, and participate in programmes, exhibitions and public events. There are also many online services and learning opportunities.

You may use our recreation and leisure facilities such as the Pioneer, Te Pou Toetoe: Linwood Pool, Graham Condon, Taiora: QEII, Jellie Park or Mataitiki Hornby Centre recreation and sport centres or our specialist sports grounds and facilities throughout the district.

### What activities are involved?

#### Christchurch Art Gallery Te Puna o Waiwhetū

The Gallery collects, preserves and presents our region's artistic heritage to residents and visitors. Christchurch Art Gallery Te Puna o Waiwhetū is a vibrant, dynamic space which caters to a strong and growing arts audience.

#### Canterbury and Akaroa Museums

We run and support museums so that our region's heritage is collected, preserved and made accessible to residents and visitors. Akaroa Museum preserves and displays the history of Akaroa and Banks Peninsula.

Under the terms of the Canterbury Museum Trust Board Act 1993 we also contribute funds to the Canterbury Museum. Council has no operational responsibilities for the museum but has four representatives on the Canterbury Museum Trust Board.

#### Libraries

Christchurch City Libraries are vibrant and welcoming community hubs, at the heart of local communities. They provide vital connections to the world of knowledge, ideas and imagination and foster literacy and learning from an early age. By ensuring free and equitable access for all, libraries enable people to participate as citizens and strengthen their communities, culturally, socially and economically. Libraries are an agent for community building, social inclusion and engagement. Cultural services are provided, often in partnership, to meet the needs of specific user groups, such as Māori, Pasifika and people of other ethnicities. Library services include collections (general and heritage), access to information and professional services, and programmes, events and community spaces through 20 libraries, the mobile library and digital channels.

#### Community development and facilities

We distribute grants to community groups and not-for-profit organisations for projects and initiatives that benefit the city, local communities and communities of interest. We partner with a wide range of community organisations to build capacity and social capital within communities to deliver their own unique services and care for potentially vulnerable sectors.

We provide many community centres, halls and cottages that can be used for activities such as public meetings, dance or exercise classes, social gatherings, craft groups and sports workshops. While council manages a number of these community facilities, we also empower and support community organisations to manage facilities for the benefit of the whole community.

#### Recreation, sports, community arts and events

Recreation and sport centres, swimming pools and stadia enable residents to take part in recreation and sport. As well as running these facilities, we support other groups running recreation and sport programmes, and secure regional, national and international sporting events for Christchurch.

We provide a variety of specialised sports grounds and facilities to cater for organised sports and associated recreational activities. These include Nga Puna Wai, the Fencing Centre and the Denton Park velodrome.

We provide a year-round programme of free and affordable community arts and events, supporting a range of festivals that enhance lifestyle and build capacity in the local events industry. Our major events attract visitors and support key industries in Christchurch and Canterbury.

#### Civil Defence Emergency Management

We coordinate local CDEM activities, train Emergency Operations Centre (EOC) staff and community volunteers and respond to civil defence emergencies in a collaborative manner with partner agencies.

We promote community awareness of the likely impact of a disaster and support individuals, community groups, other organisations and businesses to plan for, respond to and recover from adverse events.

#### Citizen and customer services

We deliver multi-channel first-point-of-contact customer services to citizens and customers. We provide important information and services, ranging from how to participate in consultation processes, how to request council services, make applications and bookings, and how to make payments. In addressing the needs of our community NZ Post and Post Plus services have been added at locations of community need.

Our services are delivered via 12 suburban community hubs in greater Christchurch, from Papanui in the north to Akaroa in the south.

We provide 24/7 phone, email and online services, giving citizens and customers choices to engage with us when and how they wish.

Our role is to create visibility of our relationship with citizens, so they feel valued and connected to the council and their city. We achieve this by ensuring end-to-end quality interactions, and by knowing our community and sharing regular insight and intelligence.

## What did we achieve?

### Christchurch Art Gallery Te Puna o Waiwhetū

We welcomed 366,627 visitors during the 23/24 financial year, 132% of target. The number of international visitors continues to grow, as does our domestic market.

The overall visitor satisfaction for Christchurch Art Gallery is 96%.

The Gallery presented 12 exhibitions over this period. The most significant being *Te Rā: The Māori Sail*, where staff worked with Mana Whenua, The British Museum and Tānaki Paenga Hira Auckland War Memorial Museum, to return to Aotearoa and display the only known customary Māori sail in existence. The year also saw a commission *Catching a Grid of Rain* by artist Wendelien Bakker, installed on the Montreal Street carpark entrance building. This work was commissioned and installed as part of our major summer exhibition, *Spring Time is Heart-Break: Contemporary Art in Aotearoa*.

In 2023/24 the Gallery saw 23,455 visitors take part in public programmes against the target of 22,000. There were 12,579 participants at the Gallery's education programmes, exceeding the target of 11,000 participants. These excellent results show the value of the Gallery's education programme to our tamariki, and the ongoing popularity of arts focussed, and gallery based events for the City's residents and tourists.

We added 189 works to the city's collection – 116 were purchased, and 73 were gifted to the Gallery.

The Gallery published and distributed four editions of its quarterly magazine *Bulletin*, as well as *Te Rā: The Māori Sail* from the exhibition of the same name. The Gallery was highly commended for Best Art Writing by a New Zealand Māori or Pasifika in the 2023 AAANZ Art Writing and Publishing Awards.

We supported public art in line with Public Art Advisory Group recommendations.

### Museums

Akaroa Museum received 25,956 visitors during the 2023/24 year, exceeding the target of 20,402. Of those, 29% were Christchurch City Council residents and ratepayers.

Akaroa Museum was open seven days a week, except for Christmas Day and Anzac Day morning, a total of 2,109.5 hours. Three new temporary exhibitions were presented: *Catching Shadows, Ship Nails and Tail Feathers* and *He Ara Roimata ki te Anamata – Takapūneke, our journey, our survivance*. Akaroa Museum's collection grew in line with its collection policy, with the addition of 170 objects (31 accessions), all documented, insured and safely stored. Access to the collections was maintained, with 138 collection-related, 221 family history and 45 other enquiries received and answered.

### Libraries

The library service experienced another year of strong performance with a 95% customer satisfaction rating, and 23,855 new members joining.

Libraries footcount level increased by 8.3% and collection issues increased by 5.4%.

The new Matatiki | Hornby Centre was officially opened on Friday 19 April 2024. Following consultation with users of our Mobile Library service changes were introduced, and engagement with the community continued for the development of a concept design for Ōmōkihi. Refurbishments were carried out at Spreydon and New Brighton libraries.

While the circulation of physical collections remained static compared to last year, the number of digital downloads increased by 25%. Canterbury Stories, the Digital Heritage Repository, now offers over 78,896 items, and the Discovery Wall has had over 9.7 million touches in the past year. A collaboration between Christchurch Art Gallery and Christchurch City Council Archives has increased access to archives as holdings to the ArchivesSpace platform have been added.

Māori and Multicultural Services continued to grow in popularity with 14,149 attendees at 481 sessions, an increase of 19.12% and

13.85% respectively. Results reflect the increasing interest and participation in Māori and multicultural offerings. This year regular programmes included: a weekly Ngā Pakiwaitara Bilingual Storytimes, holiday programmes for all school holiday periods, monthly iwi research events, and Te Kāhui Ōhūa - a Māori Book Club in partnership with Huia Publishers. Culture Galore, PolyFest and Tirama Mai outreach events were attended to promote and provide access to our services.

A new collaboration with Papatipu Matihiko Charitable Trust launched this year, provides programmes and technology to meet the digital literacy needs of young Māori and their whānau at New Brighton Library.

Multicultural events held within libraries this year included celebrations of: Lunar New Year, Nowruz: Persian New Year, Diwali, Spanish Language Week, Celebration of Japanese Culture, and Philippines Independence Day. Key partnerships that Libraries continue to foster are with Confucius Institute at University of Canterbury, Ngāi Tahu Archives, Consulates of Japan, Philippines and China based in Christchurch, Māori Land Court, Ministries of Ethnic Communities and for Pacific Peoples, and ConnectedNZ.

Christchurch City Libraries was instrumental in organising and hosting the Libraries and Information Association of New Zealand Aotearoa LIANZA 2023 Conference at Te Pae, a three-day programme that consisted of national and international speakers discussing topics of relevance to the sector.

Public programmes and events continued to meet customers' diverse learning and recreational needs with overall attendance for the year reaching 216,621 attendees at 11,187 sessions, plus 44,226 participants attending community-run sessions in our libraries.

Programmes cater for all ages, including intergenerational whānau, and are family friendly. The content of programmes reflects national and/or local themes –Summertimes, Heritage, Matariki, Sustainability, Health and Wellbeing.

We have co-designed and delivered programmes with partners such as the Canterbury Symphony Orchestra Music Trails, Reading to Dogs collaboration with Council's Animal Management Team, WORD festival events, Days of Ice, CoCA, and the Book Discussion Scheme.



Pilot programmes trialled this year included: Storywalks in a number of community spaces, Microorganism Day and Women and Girls in Science Day in collaboration with University of Canterbury, and various well-attended City Nature Challenge events directly contributing to Christchurch winning the New Zealand City Nature Challenge 2024. After-school activities, holiday programmes, E-sports, Auahatanga Creative Spaces offerings, and the Christchurch Family History Expo continue to attract large numbers of participants and positive customer feedback.

We continued to hold a funding partnership with the Greater Christchurch Schools Network; and ImpactEd delivering high quality digital technology courses to our Christchurch schools. New programmes included: AI Film Making, Creative Design Workshop, and Miniature Makers. 2023 also saw the launch of a new Christchurch wide schools “Top of the Pods” competition, in partnership with PlainsFM.

Libraries have continued to collaborate with a wide range of organisations to bring a rich exhibitions programme to the community. This has included: Kiri & Lou at the Library; Sanctuary – amplifying Ōtautahi Creative Spaces Rangatahi artists; The Friendly Games - 1974 Commonwealth Games 50th anniversary; Drawing Connections – exploring the architecture of Cecil Wood, and City Nature Challenge.

The Friends of the Library continue to partner with Libraries to support the annual Booksale, and a programme of events, focusing on author talks.

Libraries partner with Digital Inclusion Alliance Aotearoa, to help families in lower socio-economic areas to gain internet access at home via Skinny Jump, as well as continuing to partner with Recycle a Device (RAD) offering used corporate computers, refurbished by school students, free for the Linwood community.

Mobile Outreach services saw an increase in new relationships and initiatives including Digital Skills for Seniors, intergenerational VR programmes and Shared Reading being offered to rest home residents. Services were also extended to Little River and Birdlings Flat.

### Community Development and Facilities

Council adopted the Strengthening Communities Together strategy on 4 April 2022 – a whole-of-council approach to building strong communities. This year, under our strategy implementation plan, cross-council working groups were established as the vehicle for a more joined up approach across service units where relevant unit levels of service align with the strategy goals and objectives.

Over 2023/24 there were 1008 (2023: 1003) successful applications for community funding. Community initiatives that continue through the goodwill of volunteers were granted \$12,872,260 (2023: \$9,348,543).

Volunteers are involved in a wide range of activities including sitting on community organisation governance boards, sports coaching, men’s sheds, teaching arts and crafts, helping at food banks, helping to maintain parks and reserves, and graffiti spotting and removal. In addition, they visit and support vulnerable members of the community who may be socially isolated or lonely. In the 2023/24 year we benefitted from just over 2,891,134 volunteer hours.

In 2023/24 our Graffiti Team received 25,815 reports of tagging and worked with community partners to identify and remove tagging. The graffiti programme currently has 140 individual volunteers, aged 15 to 85 years and 12 reporting groups. In the 2023/24 year 73% of the 25,815 graffiti reports were made by Graffiti Programme individual volunteers.

There are 27 active groups working with staff to remove up to 500 square metres each month. Forty-two artists and 8 groups also volunteer with the programme, contributing 5,610 voluntary hours to community art projects and mentoring across the city. The total volunteer contribution to Council’s graffiti programme in 2023/24 is 14,304 hours.

Of the 95 community facility assets, 23 are operated by Council, with community partner organisations operating the remainder, 76% of the network. Portfolio numbers continue to fluctuate due to community asset transfers to community groups, earthquake prone buildings/community facilities being

demolished, and disposal of facilities no longer required for their current purpose.

A wide range of community development initiatives are supported across the city at both a metropolitan and community board level with an 86% customer satisfaction level. Over 300 community groups have been specifically supported by staff across the rohi.

### Recreation, sports, community arts and events

#### Recreation and Sport

We recorded another strong year with a 92% rating from customers satisfied with the range and quality of council’s recreation and sport centres and 93% satisfied with the quality of support.

Participation for the year was 5,167,417 within multipurpose recreation and sport centres, outdoor pools and stadia.

In collaboration with our funding partners, we were able to provide 130,016 affordable swim lessons through primary schools in the community.

Our team continues to work towards the opening of Parakiore Recreation and Sport Centre in late 2025.

#### Events and festivals

The Events, Partnership and Development Team provided 15,059 hours of staff support to community groups and received a customer satisfaction rating of 86% for the quality of council event support.

### Civil Defence Emergency Management

The Civil Defence Emergency Management (CDEM) unit is operating at full strength. Staff capability continues to increase, with training, exercises and deployments used to build competence, currency and experience.

A comprehensive update to key plans covering local readiness and response arrangements is under way.

Our community resilience coordinators continue to engage with community groups to identify resilience-building opportunities and assist in their emergency planning A community-focused

approach to developing resilience in children is well supported through our Stan's Got a Plan School programme, delivered by the CCC Parks team.

We continue to recruit, train, and equip emergency operations centre (EOC) staff, New Zealand Response Team (NZRT) volunteers and Emergency Support Team (EST) volunteers across the city.

### **Citizen and customer services**

The success of our team is measured by the feedback we receive from our citizens and customers in response to the service we provide. This year we achieved a residents satisfaction rating of 98% for our walk-in service and 88% for our phone service. The satisfaction rate for our phone service was further endorsed this year, with a real-time post-call survey and a satisfaction score of 93.5%. The "Best in Public Service" Contact Centre CRM Award was also achieved this year for the fourth year in a row. In addition, this year the level of service we provide was also

recognised with a CRM Gold Award across all contact centre industries.

Key deliverables this year included:

- Opening of the new Matatiki Hornby Centre on Friday the 19<sup>th</sup> of April. A significant milestone in delivering on our Citizen Hub Strategy commitment, with all council services including pool activities provided at the one Customer Service desk.
- Engagement with the Community on a concept design for the rebuild of South Library and Service Hub, was completed and a temporary location at Pioneer identified to ensure no interruption to this service while the rebuild is completed.
- Introduction of NZ PostPlus services at Fendalton Service Hub to compliment the Post services already provided at this site..
- Refurbishment of the Little River Service Hub.

In support of the implementation of the Organisational Digital Strategy the following projects were delivered this year:

- Citizen Identity
- Website Accessibility review and refresh
- Customer Bookings – classes, courses and memberships

Total number of customer interactions completed this year 754,330. The breakdown by channel choice is as follows:

- 282,235 telephone enquiries
- 82,080 email enquiries
- 106,829 online interactions
- 109,913 face-to-face interactions
- 145,945 NZ Post interactions
- 118,788 requests for Service
- 27,328 pool interactions

## How did we measure up?

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
<b>Christchurch Art Gallery</b>								
Develop, maintain and provide access to a collection of nationally significant art.								
[3.0.6]	Residents and visitors have access to a nationally significant art gallery	Programmed opening hours.	Maintain: Hours of opening: No fewer than 2,749 hours pa	Christchurch Art Gallery was open for 2,771 hours	N/A	The Art Gallery opened for 2,768 hours	The Art Gallery was open for 2,710 hours	2,767 hours
				Achieved		Achieved	Not Achieved	Achieved
[3.0.1]	The Art Gallery attracts residents and visitors into the city, contributing to the identity, wellbeing and activation of the city.	Visitors recorded at all entrances with thermal-imaging cameras (with periodic manual audits.) Data analysis follows.	Maintain visitation at 95% of the average of the last 5 years, or higher	Achieved 132% of planned visitation. 366,627 visits for the year	The Christchurch Art Gallery has exceeded the visitor target for this year. The increase in visitors over the past year reflects a bounce back in tourism and visitation post-Covid.	Achieved 108% of planned visitation. 314,945 visits for year	Achieved 67% of planned visitation. 208,655 visits for year.	
				Achieved		Achieved	Not Achieved	Revised measure in 2022
[3.0.2]	Visitor satisfaction with the Gallery experience	Continuing survey of visitors with independent assessment of collected data, using the internationally recognised Morris Hargreaves McIntyre methodology, which collects data from Gallery visitors, and provides quarterly reports to the Gallery.	At least 90% of visitors satisfied with the overall Art Gallery experience	96% satisfaction	N/A	95% satisfaction	97% satisfaction	98%
				Achieved		Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Develop and host art exhibitions and present a range of public programmes								
[3.0.8.2]	A diverse range of art exhibitions that attract new and repeat audiences are developed and presented	Numerical count at year end.	No fewer than 12 exhibitions presented pa	12 exhibitions  Achieved	N/A	16 exhibitions  Achieved	16 exhibitions  Achieved	16 exhibitions  Achieved
[3.0.9.1]	Deliver a diverse range of Public and school-specific programmes to promote and educate the importance of the visual arts	Record of attendance levels	Average of at least 11,000 attend school specific programmes per annum	Average of at least 12,579 attended school specific programs  Achieved	Target exceeded by over 10% due to extra budget and mahi being allocated after a mid-year review identified attendance levels were below what was planned.	Average of at least 11,123 attended school specific programs  Achieved	Average of at least 5,897 attended school specific programs  Not Achieved	11,703 attended  Achieved
[3.0.9.2]	Deliver a diverse range of Public and school-specific programmes to promote and educate the importance of the visual arts	Record of attendance levels	Average of at least 22,000 people attend advertised public programmes per annum	Average of at least 23,455 attended advertised public programmes  Achieved	N/A	Average of at least 26,589 attended advertised public programmes  Achieved	Average of at least 11,791 people attended advertised public programmes  Not Achieved	35,066 attended  Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
<b>Canterbury and Akaroa Museums</b>								
Hold and distribute the Canterbury Museum levy								
[3.3.1]	Canterbury Museum levy funding paid as required	Annual Report of the Canterbury Museum Board	Canterbury Museum levy paid annually.	Levy was paid as required	N/A	Levy was paid as required	Levy was paid as required	Levy was paid
				Achieved		Achieved	Achieved	Achieved
Operate the Akaroa Museum								
[3.3.2]	Visitors per annum to Akaroa Museum	Manual count by staff at front desk.	Maintain visitation of at least 95% of the average of previous 3 years.	Visitor total 25,992 Average over 3 years: 21,476. 121% of average	N/A	Visitor total 24,325 Average over 3 years – 23,137. 105% of average	Visitor total 15,524	24,579 visitors
				Achieved		Achieved	Not Achieved	Achieved
[3.3.3]	Hours of opening at Akaroa Museum	Recorded opening hours	Minimum 2093 hours pa, average of 40 hours per week	2,109.5 hours of opening	N/A	2,087 hours of opening	2,104 hours of opening	2,102 hours
				Achieved		Not Achieved	Achieved	Achieved
[3.3.4]	Exhibitions presented	Programme of exhibitions delivered	No fewer than two temporary exhibitions presented.	3 exhibitions presented	N/A	3 exhibitions presented	3 exhibitions presented	3 exhibitions
				Achieved		Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[3.3.8]	Visitors satisfied with their Museum experience.	Participate in annual national survey (Museums Aotearoa, supported by volunteers, gathering at least 100 responses over a week. Survey results are collated and analysed by Museums Aotearoa and provided to participating museums, individual results compared against national averages.	Maintain visitor satisfaction at 90% or higher.	100% satisfaction	N/A	100% satisfaction	100% satisfaction	
				Achieved		Achieved	Achieved	New measure in 2022
<b>Libraries</b>								
Community spaces through a comprehensive network of libraries, and digital channels								
[3.1.2.1]	Residents have access to a physical and digital library relevant to local community need or profile	Provision of a citywide network of libraries inclusive of 19 community libraries (suburban and neighbourhood) and one metropolitan library, and a Digital Library (excluding periods of closure.)	Provide weekly opening hours for existing libraries:23-74 hours per week (as appropriate for metropolitan, suburban, and neighbourhood )	Libraries were open on average 23-74 hours per week	N/A	Libraries were open on average 23-74 hours per week	Libraries were open on average 23-74 hours per week	65.5 hours per week
				Achieved		Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[3.1.2.4]	Residents have access to a physical and digital library relevant to local community need or profile.	Provision of a citywide network of libraries inclusive of 19 community libraries (suburban and neighbourhood) and one metropolitan library, a Digital Library and mobile service (excluding periods of closure.)	Maintain a mobile library service of up to 40 hrs.	Maintained a mobile library service of up to 40 hrs.	N/A	The mobile library service has been available an average of at least 40 hours a week over the past year	The mobile van has been available an average of at least 40 hours a week over the past year.	at least 40 hours per week
				Achieved		Achieved	Achieved	Achieved
[3.1.2.5]	Residents have access to a physical and digital library relevant to local community need or profile.	Visits are measured by foot count for physical access to library facilities.	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries	9.44 visits per capita 3.6 visits per capita (national average)	N/A	8.72 visits per capita 3.6 visits per capita (national average)	6.98 visits per capita 6.74 visits per capita (national average)	
				Achieved		Achieved	Achieved	New measure in 2022
[3.1.5]	Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	The annual customer satisfaction survey is used to monitor, evaluate and respond to the effectiveness and benefits of library services (Does not include voluntary libraries)	At least 90% of library users satisfied with the library service	95% satisfaction	N/A	96% satisfaction	94% satisfaction	95% satisfaction
				Achieved		Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Collections – including general, specialist, heritage and digital content, are available to meet the needs of the community								
[3.1.1.3]	Collections and content are maintained, managed and made available to library customers as per Content Development Policy	The number of items per capita is maintained between 3 - 3.5 items	Maintain collections at 3 - 3.5 items per capita	3.68 items per capita	N/A	3.63 items per capita	3.5 items per capita	3.4 items per capita
				Achieved		Achieved	Achieved	Achieved
[3.1.1.4]	Collections and content in a variety of formats are available to meet the needs of the community	The number of items issued per capita is at national average or better (excluding periods of closure)	Maintain number of issues per capita of city population, per year, at national average or better	12.05 items per capita of city population against 9.23 national average	N/A	11.37 items per capita of city population against 9.9 national average	10.94 per capita of city population against 10.7 national average	
				Achieved		Achieved	Achieved	New measure in 2022
Equitable access to relevant, timely information and professional services								
[3.1.3.1]	Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	Public computing devices are provided for those without their own device. Digital Library access is measured by 24/7 access to online library services (excluding planned maintenance.) Access is free to online information with charges applied to services such as print and copying.	Access to online information is freely available through the library website	Access freely available	N/A	Access freely available	Access freely available	Access freely available
				Achieved		Achieved	Achieved	Achieved



LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[3.1.3.4]	Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	Free 24/7 WIFI access is available at all libraries.	Free 24/7 Wi-Fi access is available at all libraries	Free Wi-Fi available at all libraries 24/7	N/A	Free Wi-Fi available at all libraries 24/7	Free Wi-Fi available at all libraries 24/7	Free Wi-Fi available at all libraries 24/7
				Achieved		Achieved	Achieved	
[3.1.3.5]	Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	Annual audit carried out to ensure compliance with the ratio of at least 4 per 5000 of population.	The ratio of public internet computers is maintained at least 4 per 5,000 of population to provide residents with free access to PCs	Ratio of 5.04 per 5,000 of population	As at end June 2024, 403 public access internet capable computer devices are installed across libraries. This is an increase of 39 devices, which includes set up of the newly opened Matatiki Hornby Centre, as well as some general growth.	Ratio of 4.55 per 5,000 of population	Ratio of 5.3 per 5,000 of population	5.4 per 5,000 of population
				Achieved		Achieved	Achieved	
Programmes and events designed to meet customers' diverse lifelong learning needs								
[3.1.4]	Provide public programmes and events to meet customers' cultural, creative, learning and recreational needs.	Maintain participation rates at programmes, exhibitions and library literacy events (excluding periods of closure)	Maintain participation of 310-380 per 1000 of population	Achieved 440 participations per 1000 of population	Achieved through running of a highly successful planned annual programme of events across our libraries network that we market in various ways to reach as many people as possible (E.g What's On guide and various social media channels.)	Achieved 412 participations per 1,000 of population	Achieved 347 per 1,000 of population	369 per 1,000 of population
				Achieved		Achieved	Achieved	

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
<b>Community Development and Facilities</b>								
<b>Manage Community Grants funding and Community Loans, on behalf of Council and other funding bodies</b>								
[2.3.1.1]	Provide funding for projects and initiatives that build partnerships; resilient, engaged and stronger communities, empowered at a local or community of interest level.	Assessment reports that demonstrate benefits aligned to community outcomes, Council's strategic priorities and, where appropriate Community Board plans are provided to inform each decision.	95% or more of reports presented demonstrate benefits that align to CCC community outcomes, Council's strategic priorities and, where appropriate Community Board plans	100% of reports demonstrate benefits that align to Council community outcomes and priorities	N/A	100% of reports demonstrate benefits that align to Council community outcomes and priorities	100% of reports demonstrate benefits that align to Council outcomes and priorities	100%
				Achieved		Achieved	Achieved	
<b>Community facilities provision and operation</b>								
[2.0.1.1]	Support the development of strong, connected and resilient communities by supporting the provision of a sustainable network of community facilities.	Total number of facilities detailed in the Asset Management Plan subject to facility disposal. From time to time facilities may be closed for maintenance and repair.	80 - 84 Facilities	84 buildings on 73 sites.	N/A	80 community facilities provided by Council - with an additional 12 ancillary buildings and 3 buildings where Council has a non-financial community/custodial interest	91 community facilities provided by Council	
				Achieved		Achieved	Achieved	New measure in 2022

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Community development and recreation								
[4.1.27.2]	Community development and recreation projects and initiatives are identified, prioritised and delivered locally	Annual Community Board report presented to Council or appropriate standing Committee.	Community Board Plans are developed every three years; updated and reported annually - 100%	All Community Board Plans have been adopted and reported to Council in June 2023. There has been no need to update the community board plans this financial year. Board's compile a monitoring report periodically to track outcomes. Boards report to Council monthly	N/A	Achieved 100% All six Community Board Plans were reviewed at the end of the triennium (August 2022), highlights reported to Council on 8 September 2022. New plans will were completed in May 2023, approved by each Board and are being used to inform the 2024/34 LTP	Achieved 100% Implementation of all 2019/22 Board Plans was reported to the respective Community Board monthly, a copy was included in the Board Report to Council A comprehensive annual report to each Board was provided in August 2022	
				Achieved		Achieved	Achieved	New measure in 2022
[4.1.27.1]	Customers are satisfied with community development and capacity building initiatives.	Point of contact survey (residents survey)	80% customer satisfaction with the delivery of community development and recreational events, programmes and initiatives	86% satisfaction	N/A	79% satisfaction	81% satisfaction	
				Achieved		Not Achieved	Achieved	New measure in 2022

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Graffiti management and mitigation								
[2.2.6.8]	Requests for service regarding graffiti are responded to within 2 working days	Respond to general requests on easily assessable land within 2 working days, with external contractors contacted to address out of scope work also within 2 working days . Reports through Hybris and Tracked response times	At least 95% of requests responded to within 2 working days	96% of requests were responded to within 2 working days  Achieved	N/A	95% of requests were responded to within two working days  Achieved	98% of requests were responded to within two working days  Achieved	New measure in 2022
Recreation, Sports, Community Arts and Events								
Network of Recreational and Sporting Facilities								
[7.0.1.1]	Provide citizens access to fit-for-purpose network of recreation and sporting facilities	All facilities are available for community use	39 x Recreation & Sport facilities are available for use	39 Recreation & Sport facilities were available for use.  Achieved	N/A	38 Recreation & Sport facilities were available for use  Achieved	There were a number of temporary closures within Recreation and Sport facilities as staff tested positive for COVID-19 or had to isolate as household contacts.  Not Achieved	New measure in 2022
[7.0.7]	Deliver a high level of satisfaction with the range and quality of facilities	Participants are surveyed annually in accordance with the NPS international benchmarking survey.	At least 80% satisfaction with the range and quality of facilities	92% satisfaction  Achieved	N/A	91% satisfaction  Achieved	88% satisfaction with range and quality of facilities, a 6.1 CERM rating  Achieved	87% satisfaction  Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Recreational and Sporting Programmes and Activities								
[7.0.2.2]	Provide well utilised facility based recreational and sporting programmes and activities.	Maintain accurate and current data on all facility, programme and service admissions.	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.63 million	5,536,283 participations  Achieved	Participations were higher than anticipated when the target was set.	5,112,391 participations  Achieved	3,898,293 participants  Not Achieved	4,785,765 participants  Achieved
[7.0.3.1]	Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	Number hours of staff support provided to a number of organisations.	4,000 hours of staff support provided to community organisations	4,824 hours of staff support provided  Achieved	Two new roles focussed specifically on providing support to community organisations helped achieve and significantly exceed the target this year. The two roles are the Active Communities Programme Manager and the Council Play Advocate which is supported by funding from Sport New Zealand.	4,272 hours of staff support provided  Achieved	4,170 hours provided  Achieved	4,005 hours  Achieved
[7.0.3.2]	Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	Degree of citizen satisfaction with the quality of Council support. Annual Resident satisfaction survey	80% satisfaction with the quality of Council recreation and sport support	93% satisfaction  Achieved	N/A	87% satisfaction  Achieved	85% satisfaction with support  Achieved	88% satisfaction  Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Community Arts and Events								
[2.8.5.1]	Produce and deliver engaging programme of community events.	A minimum number of events delivered of which three are marquee events. Marquee events include: Botanic D'Lights, Fireworks Spectacular, and Sparks etc.	A minimum of 9 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	9 events delivered	N/A	12 events delivered	6 events delivered	11 events delivered
				Achieved		Achieved	Not Achieved	Achieved
[2.8.5.2]	Produce and deliver engaging programme of community events.	Degree of citizen satisfaction through the resident's survey and/or event attendee surveys.	At least 80% satisfaction with the content and delivery across three delivered events	88% satisfaction	N/A	89% satisfaction	84.6% satisfaction	85.5%
				Achieved		Achieved	Achieved	Achieved
[2.8.6.1]	Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	Number of hours of staff support provided to a number of community organisations.	15,000 hours of staff support provided to community organisations	15,059 hours of staff support provided	N/A	17,394 hours of staff support provided	16,028 hours provided	17,352 hours
				Achieved		Achieved	Achieved	Achieved
[2.8.6.2]	Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	Degree of citizen satisfaction with the quality of Council support. Annual Resident satisfaction survey	80% satisfaction with the quality of Council event support	86% satisfaction	N/A	83% satisfaction	90% satisfaction	92% satisfaction
				Achieved		Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
<b>Civil Defence Emergency Management</b>								
Co-ordinates civil defence emergency management readiness and response								
[2.5.1.1]	Christchurch CDEM plans covering local response arrangements are in place	Plans are identified in the CDEM Planning Framework that outline the following: - Christchurch hazards and risks - How CCC is to carry out its roles and responsibilities during response Communication protocols - Activation triggers and levels of response (including deactivation criteria) - Plans include an updated Christchurch Tsunami Response Plan that reflects learnings from previous experience as well as incorporating the new tsunami evacuation zones.	CDEM Plans are reviewed annually	CDEM Plans were reviewed  Achieved	N/A	CDEM plans were reviewed  Achieved	CDEM plans were reviewed  Achieved	New measure in 2022

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[2.5.2.1]	Council maintains an effective response capability and capacity to manage civil defence emergencies in its area (Designated facilities, equipment and infrastructure for use in an Emergency)	Primary Emergency Operations Centre (EOC) available for the coordination of a multi-agency response in event of an emergency	One primary and one secondary Emergency Operations Centre (EOC) facility available to be activated within 60 minutes	One primary and one secondary Emergency Operations Centre (EOC) facility were available to be activated within 60 minutes  Achieved	N/A	One primary and one secondary Emergency Operations Centre (EOC) facility were available to be activated within 60 minutes  Achieved	One primary and one secondary Emergency Operations Centre (EOC) facility were available to be activated within 60 minutes  Achieved	New measure in 2022
Increase community resilience through public education programmes and community planning and volunteering								
[2.5.4.1]	Build resilience through public education and community engagement programmes	The number of public education activities delivered across the city.	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got a Plan school programmes	133 CDEM public education events delivered  Achieved	The CDEM community resilience team is now operating at full capacity and supported by local community development teams. This allows for more effective reach into communities and increased delivery.	61 CDEM public education activities delivered  Achieved	36 CDEM public education activities delivered  Not Achieved	45 delivered  Not Achieved



LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[2.5.4.2]	Build resilience through public education and community engagement programmes	The number of community response plans shared with the relevant community board.	At least 30 community based groups are actively supported in developing community response plans (CRP)	49 groups involved in community response planning.  Achieved	15 are active, 12 developing and 22 scoping.	21 community response planning activities conducted  Achieved	11 community response planning activities conducted  Achieved	26 engaged  Not Achieved
<b>Citizens and Customer Services</b>								
Provide a “first point of contact” Council customer service								
[2.6.1]	Provide a walk-in service that meets future citizen and customer demand	Ongoing Citizen research to inform hub design and capabilities.	7-13 walk in customer service hubs	12 walk in customer service hubs  Achieved	N/A	12 walk in customer service hubs  Achieved	12 Walk in Customer Service Hubs  Achieved	12 hubs  Achieved
[2.6.3]	Ensure Citizen and Customer Services are available to answer enquiries 24/7	Performance statistics as reported through service technology.	Citizen and Customer Service are maintained 24 hours per day, 7 days a week, at least 99% of the time	24/7 operation maintained 100% of the time.  Achieved	N/A	24/7 operation maintained 99.47% of the time  Achieved	24/7 operation maintained 99.83% of the time  Achieved	99.95% maintained  Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[2.6.7.1]	Citizen and Customer expectations for service response are delivered in a timely manner	Via Annual Residents and Citizen Experience Surveys and quality monitoring	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via walk in services	98% satisfaction (walk in services)	N/A	98% satisfaction (walk in services)	97% satisfaction (walk-in services)	97% satisfaction
				Achieved		Achieved	Achieved	Achieved
[2.6.7.2]	Citizen and Customer expectations for service response are delivered in a timely manner	Via Annual Residents and Citizen Experience Surveys and quality monitoring	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	68% satisfaction (email)	In 2022-2023 this level of service was measured using three questions: time taken to respond; email being clear, professional, and easy to understand and email efficient way to communicate. In 2023-2024, the level of service was measured using two questions; email efficient way to communicate and email ease of contact as these two questions better reflect what the Customer service business unit is aiming to measure.	74% satisfaction (email)	76% satisfaction (email)	71% satisfaction
				Not Achieved		Not Achieved	Achieved	Not Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[2.6.7.3]	Citizen and Customer expectations for service response are delivered in a timely manner	Via Annual Residents and Citizen Experience Surveys and quality monitoring	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via phone	88% satisfaction (phone)	N/A	90% satisfaction (phone)	90% satisfaction (phone)	92% satisfaction
				Achieved		Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[2.6.4.1]	Citizen and Customer expectations for service response are delivered in a timely manner	Performance statistics as reported through service technology.	Telephone enquiries have an average speed to answer of no more than 120 seconds	Average speed to answer 126 seconds.	All calls that are answered regardless of how long they take to be answered are included in the average speed to answer (ASA) calculation. If any call is not answered it is counted as abandoned. Result is due to the ongoing challenge of high staff attrition, loss of technical knowledge and an employment market that was challenging. We took a two-pronged approach to recruitment, allowing allowed us to onboard staff quickly and target training based on service demands, focused particularly on our more specialised skillsets, as the majority of our longer wait times were occurring within these queues.	Average speed to answer 151 seconds	Average speed to answer 130 seconds	127 seconds
				Not Achieved		Not Achieved	Not Achieved	Not Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[2.6.4.2]	Citizen and Customer expectations for service response are delivered in a timely manner	Performance statistics as reported through service technology.	Email enquiries have an average response time of no more than 48 hours	Average response time to emails of 21.2 hours.	N/A	Average response time to emails of 25.77 hours	Average response time to emails of 18.90 hours	27.4 hours
				Achieved		Achieved	Achieved	
[2.6.4.3]	Citizen and Customer expectations for service response are delivered in a timely manner	Performance statistics as reported through service technology. Refer to the Public Information & Participation Activity Plan for social media support provided during business hours.	80% of social media enquiries are responded to within two hours (after hours)	80% of social media enquiries are responded to within 55 minutes. (Customer Services cover after hours responses only).	N/A	100% - Average response time of 1 hour 6 minutes Achieved (Call Centre covers after hour responses only)	100% - Average response time of 1 hour 21 minutes achieved (Call centre covers after hour responses only)	2 hours 23 minutes
				Achieved		Achieved	Not Achieved	

What did it cost?

**Communities and citizens**  
**Statement of cost of services**  
**for the year ending 30 June**

<b>2023</b>		<b>2024</b>	<b>2024</b>
<b>Actual</b>		<b>Actual</b>	<b>Annual Plan</b>
<b>\$000</b>		<b>\$000</b>	<b>\$000</b>
<b>Cost of services</b>			
12,880	Christchurch Art Gallery	13,915	13,198
9,198	Museums	9,658	9,602
49,720	Libraries	52,563	50,553
19,815	Community development and facilities	26,938	25,355
51,196	Recreation, sports, comm arts & events	53,584	53,288
1,751	Civil defence emergency management	1,793	1,829
10,356	Citizen and customer services	11,497	11,564
<b>154,916</b>		<b>169,948</b>	<b>165,389</b>
<b>Operating revenue from services</b>			
1,252	Christchurch Art Gallery	1,191	920
35	Museums	37	36
1,653	Libraries	1,546	1,355
1,528	Community development and facilities	6,170	5,785
20,087	Recreation, sports, comm arts & events	22,949	18,251
11	Civil defence emergency management	-	-
779	Citizen and customer services	937	895
<b>25,345</b>		<b>32,830</b>	<b>27,242</b>
3,282	Capital revenues	3,311	570
448	Vested assets	455	-
<b>125,841</b>	<b>Net cost of services</b>	<b>133,352</b>	<b>137,577</b>

## Explanation of significant variances

**Christchurch Art Gallery**

The cost of service in 2024 was \$0.7 million higher than plan due to personnel costs \$0.3 million, higher insurance premiums \$0.2 million, and other costs related with exhibitions and facility costs of \$0.2 million, partly offset by extra revenue from the Design Shop.

The cost of service in 2024 was \$1 million higher than 2023 due to personnel costs \$0.5 million, insurance \$0.25 million and \$0.25 million of overheads.

The operating revenue was 0.2 million higher than plan in 2024 due to increased levels of revenue received from the Art Gallery shop.

Museums

The actuals in 2024 was 0.5 million more than 2023 due to increased funding for the Canterbury Museum.

Libraries

The cost of service in 2024 was \$2 million higher than plan from higher depreciation \$0.4 million, insurance \$0.5 million, personnel costs of \$1.0 million due to settlement of collective agreements with the union and \$0.2 million increased overheads. The cost of service was \$2.8million higher than 2023 due to: \$0.3 million higher depreciation and \$2.4 million in staff costs, mainly settlement of collective agreements with the union.

Community Development and Facilities

The cost of service was \$1.5 million higher than plan due to \$0.8 million higher grant payments for community organisations funded from the previous year, \$0.7 million higher grant payments for Capital Endowment funded projects, Strengthening Communities and Community Rates remissions.

The cost of service was \$7.1 million higher than in 2023, primarily due to \$4.7 million in grant payments for Crown funded projects and \$0.7 million higher grant payments for Community Organisations. \$1.7 million was due to higher payments to staff and suppliers, insurance costs driven by the international market, overheads and depreciation costs for community facilities and early learning centre buildings.

Operating revenue was \$4.6 million higher than in 2023 due to grants received from the Crown to deliver Better Off Funding projects. There were no significant variances to the 2024 plan.

Recreation, Sports, Community Arts & Events

The cost of service was \$0.3 million higher than plan.

Higher operational spend was \$1.4 million due to expenditure of grant funding, insurance, increased costs in the events sector and costs associated with the Spencer Park fire. This has largely been offset by lower personnel and operating costs due to timing of the opening of Matatiki Recreation Centre, and depreciation resulting from asset revaluations.

The increase in cost of service of \$2.4 million from 2023 relates to the opening of Matatiki Recreation Centre, and an increase in operating and personnel costs across the network.

Operating revenue was \$4.7 million higher than plan due to higher than planned participations, operating grants funding for the arts strategy Toi Ōtautahi and insurance recoveries for the Spencer Park fire.

The increase of operating revenue to 2023 is due to higher than planned participations.

Civil defence emergency management

There was no significant cost of service variances to plan or to 2023.

Citizen and customer services

There was no significant cost of service variances to plan. The cost of service in 2023 was \$1.1 million lower than 2024 due to lower personnel and internal costs.

Capital revenues and vested assets

Capital revenues was \$2.7 million higher than plan primarily from \$1.9 million of development contributions, and grants for Matatiki Hornby Centre hydrotherapy pool of \$0.5 million and IFA Women's World Cup \$0.2m.

Art assets worth \$0.5 million were received in 2024 from different entities and private donors.

**Communities and citizens****Funding impact statement****for year ending 30 June 2024**

	<b>2024</b>	<b>2024</b>	<b>2023</b>
	<b>Actual</b>	<b>Long Term Plan</b>	<b>Long Term Plan</b>
	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>
<b>Sources of operating funding</b>			
General rates, uniform annual general charge, rates penalties	138,541	130,454	125,793
Targeted rates	-	-	135
Subsidies and grants for operating purposes	6,517	1,163	1,198
Fees and charges	25,394	27,564	24,526
Local authorities fuel tax, fines, infringement fees, and other receipts	917	128	125
<b>Total operating funding (A)</b>	<b>171,369</b>	<b>159,309</b>	<b>151,777</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	111,144	110,983	106,148
Finance costs	2,331	3,295	2,768
Internal charges and overheads applied	6,376	5,266	5,527
Other operating funding applications	27,844	20,610	20,820
<b>Total applications of operating funding (B)</b>	<b>147,695</b>	<b>140,154</b>	<b>135,263</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>23,674</b>	<b>19,155</b>	<b>16,514</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	1,412	-	-
Development and financial contributions	1,900	4,950	-
Increase (decrease) in debt (internal funding)	13,413	3,063	27,351
<b>Total sources of capital funding (C)</b>	<b>16,725</b>	<b>8,013</b>	<b>27,351</b>
<b>Applications of capital funding</b>			
Capital expenditure			
- to replace existing assets	22,717	25,097	26,059
- to improve the level of service	1,419	1,660	2,909
- to meet additional demand	18,314	388	15,625
Increase (decrease) in reserves	(2,051)	23	(728)
<b>Total applications of capital funding (D)</b>	<b>40,399</b>	<b>27,168</b>	<b>43,865</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(23,674)</b>	<b>(19,155)</b>	<b>(16,514)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Explanation of significant variances

### Operating funding

Rates are \$8.1 million higher than the LTP due to changes in net operating costs budgeted in the 2023 and 2024 Annual Plans.

Significant changes to operating funds include \$5.4 million more grants revenues from the Crown's Three Waters incentive programmes and other third-party contributions. This was partially offset by lower revenues driven by delays in delivery of the Matatiki; Hornby Centre and Parakiore Recreation and Sports Centre.

### Application of operating funding

Application of operating funding was \$7.5 million higher than the Long Term Plan mostly from application of higher external grants revenues in the community and Council increasing Capital Endowment funded grants in the subsequent Annual Plans.

### Capital expenditure

Capital expenditure was \$13.2 million more than the plan largely driven by \$18.0 million of delayed works on the Matatiki: Hornby Centre being completed in 2024. This is offset by lower renewals expenditure and higher reserve funding transfers mostly from development contributions.

### **Significant capital expenditure:**

The most significant expenditure to meet demand was \$18 million on the Matatiki Hornby Centre and \$22 million to replace assets across community and recreation facilities, libraries and service centres.

## Council activities and services

### Parks and Foreshore, Parks Heritage, and the Ōtākaro Avon River Corridor

#### What is Parks and Foreshore, Parks Heritage, and the Ōtākaro Avon River Corridor, and what does the Council do?

Our parks, foreshore, heritage assets, and the Ōtākaro Avon River Corridor (OARC) are integral to our city, contributing to its natural character, community health and wellbeing, climate resilience, landscape, and ecology. Public open spaces are essential for resilient communities, offering recreation, community activities, biodiversity protection, and a sense of place. They house a significant proportion of our urban forest, crucial in our climate change response.

The Council provides and develops parks for various purposes, manages and maintains them, offer services to enhance user experiences, organises volunteer opportunities, and runs environmental education programmes like the Learning Through Action programme for schools.

We manage and maintain 1,333 parks covering 10,186 hectares in Christchurch City and Banks Peninsula. These include the Botanic Gardens, regional parks, community parks (including sport, neighbourhood, and garden and heritage parks), cemeteries, the Harewood Plant Nursery, and the OARC.

On the foreshore, we provide structures to enable access to the marine environment for water-based recreation, sport, tourism, transport, and commercial enterprise. These structures include wharves, jetties, slipways and ramps, recreational rafts, boat moorings, wharf buildings, and seawalls. We also manage coastal land and plantings to improve land stability, control

erosion, improve natural defences, and enhance ecology and biodiversity.

This year, Jobs for Nature funding supported 10 positions focusing on pest control, mainly in regional parks. We run a cadet programme funded by the Ministry of Social Development, allowing people to gain basic skills for working in parks and eventually move into permanent parks positions. The Parks Unit also hosts the Citizens and Community internship programme, with around 20 interns in 2023-4.

The Parks Heritage Management activity is responsible for managing and maintaining various places, buildings, public artworks, monuments, artefacts, and ornamental fountains. Approximately 50 buildings are scheduled in the Christchurch District Plan, along with other scheduled heritage items like a cannon, try pots, a culvert, park gates, a Victorian phone box, and a horse watering ramp. Numerous artworks and monuments of heritage value are also under our care. Our comprehensive repair programme has addressed most of our heritage buildings, with about 20% of our buildings still requiring repair and restoration.

The OARC, spanning 602 hectares, focuses on regenerating parks along the Ōtākaro Avon River in areas that were red zoned following the Canterbury earthquakes. This activity aims to restore the environment, enhance mahinga kai, and provide recreation and cultural opportunities.

#### Why is the Council involved?

Local government is responsible for promoting the cultural, economic, environmental, and social wellbeing of communities for the present and future. Our publicly accessible network of parks provides opportunities for physical activity, social interaction, environmental and heritage protection and restoration, cultural expression, and business opportunities. Cemeteries offer places for burial, remembrance, and reflection.

Parks help the Council to achieve its community outcomes. In 2023/24, there were 18 community outcomes under four strategic themes: Resilient communities, Liveable city, Healthy environment, Prosperous economy. Parks activities contribute significantly to nine of these.

Christchurch residents have a strong affinity with their parks, foreshore, and heritage spaces, viewing them as integral parts of the city infrastructure. Parks shape our urban form, and the notion that Christchurch is New Zealand's 'Garden City' resonates with its citizens. Peoples' relationships with their parks, foreshore, and heritage contributes to building resilient and sustainable communities, enhancing quality of life, and fostering a sense of community.

Significant parks such as the Botanic Gardens and Mona Vale, major sports parks like Hagley Park and Ngā Puna Wai, and regional parks also contribute to the city's economic wellbeing due to the high number of tourists visiting these sites and the large events held in them.

**How does it affect me?**

Everyone benefits from parks, foreshore, and heritage through access to the outdoors and marine environments, landscape amenity, healthy environments, and safeguarding environmental, heritage, and cultural values.

Parks play a crucial role in mitigating climate change effects and addressing the ecological emergency through carbon sequestration, natural defences, and biodiversity protection and restoration. Many parks also serve important flood protection functions by acting as stormwater flow pathways.

Parks provide attractive urban environments and pristine natural areas for everyone to enjoy, whether up close or from a distance. Tourism, sporting, and cultural events associated with parks boost local Christchurch businesses. Participating in park activities, including volunteering, improves physical and mental health while fostering strong social connections.

Understanding, valuing, and enjoying our heritage develops our sense of place and identity, fostering a sense of belonging to our city and country. By raising awareness and protecting Christchurch's heritage buildings and cultural and natural heritage, we can deepen this understanding and enhance our enjoyment of these treasures.

**What activities are involved?****Parks and foreshore**

Our diverse network of parks offers a range of opportunities and experiences.

Community parks range from small spaces for local community enjoyment, to large, multi-use spaces with extended user catchments. These parks incorporate amenity gardens, trees, and play spaces for all ages, providing green relief in urbanised areas.

Our sports parks and facilities cater to local community sports and international events. Hagley Park, our largest sports park, hosts international sporting events and local school sports. It is part of a diverse network of sports parks supporting approximately 30 different sports across the city.

The Botanic Gardens and heritage parks house a vast collection of flora from New Zealand and around the globe. Botanic gardens hold collections for scientific research, conservation, display, and education. Our garden and heritage parks, such as Mona Vale and Woodham Park, provide opportunities to relax in manicured gardens and enjoy plant collections enhancing the city's "garden city" image.

Regional parks include extensive naturalised parks and reserves on the coast, hills, and plains. They protect the region's natural landscape and biodiversity values while accommodating extensive outdoor recreation and education opportunities. Halswell Quarry regional park houses sister city gardens and displays.

On the foreshore, we manage and maintain piers, wharves, moorings, jetties and boat ramps for recreational and commercial use.

We provide, manage, and maintain cemeteries and administer burials and plot purchases. We also manage and maintain closed cemeteries and their associated heritage values.

We deliver environmental education programmes like 'Learning through Action' for school groups, focusing on biodiversity, civics, water, and waste. These programmes encourage respectful and safe use of parks, reserves, waterways, facilities, and roads, promoting sustainability and community engagement.

**Parks heritage management**

We aim to protect and promote the built, cultural and natural heritage of Christchurch City and Banks Peninsula. These features and places enhance our sense of place, community, and city identity, contributing to the city's character and economic wellbeing.

We are responsible for the city's public heritage buildings and sites, many located in parks. Notable buildings include the Provincial Chambers, Municipal Chambers, and Mona Vale homestead. There are important historic buildings in suburban areas, such as Risingholme and Sign of the Takahe, along with various statues and monuments.

**Ōtākaro Avon River Corridor (OARC)**

We lead and coordinate activities to implement the core objectives of the Crown's Ōtākaro Avon River Corridor Regeneration Plan, working with Three Waters and Transport. This work is supported by a co-governance group comprising a 50/50 split of community and Te Ngāi Tūāhuriri representatives. The plan's primary outcomes are practising mahinga kai,

regenerating nature, connecting communities, and living with water. This former residential red-zone land is important to the city’s climate change response, especially flood mitigation. Several projects are in development and will materialise over the next five years.

### What did we achieve?

#### Parks and foreshore

We delivered approximately 95% of our almost \$70m capital budget this year. Despite delays in some projects, we achieved this by reprioritising and delivering to earlier timeframes than planned on other projects, including purchasing a large extension to Ouruhia Domain, buying out the A&P lease, and acquiring new reserves in subdivisions.

Our service delivery cost per hectare increased from \$3,268 in FY23 to \$3,706 in FY24. Our resident satisfaction survey showed 54% of residents were satisfied with the presentation of community parks. We modified our team structure and have brought maintenance in-house to better meet community expectations and enable appropriate resourcing. Our Community Parks Team continues to deliver excellent services, particularly during the spring plant growth period.

Sports field users expressed dissatisfaction with the quality of fields, especially when wet. We have developed a sports field network plan in collaboration with regional sports organisations to address these concerns.

Lancaster Park has opened as a community sports park, with plans for community buildings, plantings, recreation facilities, and a multimedia platform highlighting the park’s history. The War Memorial Gates

have been restored, and surrounding areas are being reinstated.

Community partnerships remain a focus, encouraging public contributions to the maintenance and development of local parks and reserves. Community-led initiatives in our parks have strengthened, with community partnership rangers engaging local communities and facilitating their input. Our collaboration with the Ministry of Social Development continues through a cadetship programme entailing an 18-week training programme for people struggling to enter the workforce.

Our tree policy, requiring at least two trees to be planted for each one removed, resulted in 4.3 trees planted by year end for each one removed, with approximately 50% being medium size or greater. This supports our climate change mitigation efforts alongside implementing the Urban Forest Plan.

Collaboration with the Friends of the Botanic Gardens and the Botanic Gardens Trust has provided vital funding and resources to assist the Council in providing a world-class facility and supporting staff training and apprenticeships.

In foreshore management, efforts to naturalise sand dunes continue to succeed and are increasingly important in the face of climate change. Phase 1 of Naval Point development was completed in time for the international Sail GP event, attracting thousands of visitors.

Our Regional Parks Team has invested in biodiversity programmes, including plantings, pest control, land management practices, and supporting external groups through grants. Park rangers collaborate with numerous groups, fostering growing interest in pest

control, and supporting initiatives like Pest Free Banks Peninsula, Whaka Ora, Healthy Harbour, and Te Kāhaku Kahukura.

Our Regional Parks Team, in co-governance with Ōnuku Rūnanga, continued the development of Takapūneke Reserve at Akaroa. Future development will proceed, as budgets allow, to implement the landscape master plan. Achieving National Reserve status remains a goal for the team.

We have prepared for increased cemetery capacity by surveying available space and initiating land preparation to maximise the use of existing cemeteries. This includes identifying approximately 50 new burial sites in Akaroa Cemetery, which is nearing capacity, with works continuing into the new financial year.

The Harewood Nursery achieved an all-time high production of 440,000 small-grade plants, up from 350,000 the previous year, with most being produced in recycled pots. Additionally, they sourced 77,000 plants from external suppliers to meet demand. The production of specimen trees increased from 4,400 to 6,400 to support the urban forest project.

#### Parks heritage management

Our focus remains on preserving our heritage assets to prevent the loss of their cultural values and on repairing and restoring our city-owned heritage buildings for future use.

The restoration of the former Council Municipal Chambers is in its final stages. The Penfolds Cobb Cottage restoration has been completed, allowing travellers on the Coastal Pathway to view inside the building. The Lancaster Park War Memorial Gates was opened in November on Armistice Day.

We are continuing to restore the final few buildings in our portfolio, with Chokebore Lodge and Mona Vale Bath House currently under construction, and Little River Coronation Hall undergoing its consenting process. Former Lyttleton Stables, Kukupa Side School, and Yew Cottage are progressing through a future use process to identify new tenants.

Additionally, we have added a new artwork to our maintenance program: 'Erratic' by Brett Graham, located on the Avon Riverbank opposite the Scott Statue

### OARC

Council took full ownership of the residential Red Zone land in August 2023, with the final tranche of the Ōtākaro Avon River Corridor handed over in an historic ceremony. This occasion ended the Crown's post-earthquake responsibilities in Christchurch.

While the corridor remains a complex space to deliver projects in, good progress was made across a range of initiatives. We started construction on the Avon Park redevelopment, and awarded the construction contract of the City to Sea Pathway (west). We also completed construction of the Waitaki Street stopbank.

We worked with the community to carry out significant ecological restoration of the river corridor. Around 35000 native plants were installed by community groups, residents, corporates and our own staff across 41 planting events. The community also helped maintain these plants, with 60 maintenance events held across the year.

In the planning space, we obtained Resource Consent for an expansion of the Goodman Street Wetland, and

lodged Consent for the City to Sea (east) and the fourth walking/cycling bridge, at Dallington Terrace. The Pages Road Bridge Replacement project was also approved by the Hearings Panel. Design work continues across a range of other upcoming projects.

How did we measure up?

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
<b>Parks and Foreshore</b>								
All Parks – Provision, Maintenance, Asset Condition and Performance								
[6.8.2.3]	Parks are managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Performance)	Register of closed facilities, equipment and fields maintained and reported monthly.	At least 90% of parks and associated public recreational assets are available for safe public use during opening hours	97% of parks and associated public recreational assets are available for safe public use during opening hours	N/A	90% condition average or better	90% condition average or better	90% condition
				Achieved		Achieved	Achieved	Achieved
[6.8.5]	Satisfaction with the overall availability of recreation facilities within the city's parks and foreshore network.	Annual Resident Satisfaction Survey.	Resident satisfaction with the availability of recreation facilities across the parks and foreshore network: >= 70%.	76% satisfaction	N/A	73% satisfaction	76% satisfaction	78% satisfaction
				Achieved		Achieved	Achieved	Not Achieved
All Parks - Planning								
[6.8.10.3]	Timely response to community initiated use of parks	Administrative records.	Respond to initial use or occupation enquiry within four working days - 95%	100% of initial use or occupation enquiries were responded to within four working days	N/A	100% of initial use or occupation enquiries were responded to within four working days	100% of initial use or occupation enquiries were responded to within four working days	
				Achieved		Achieved	Achieved	New measure in 2022
All Parks – Biodiversity, Canopy								
[6.3.2.1]	Comply with Canterbury Regional Pest Management Plan	Record annual compliance	Annual compliance 100% (nil notices of direction served by ECan).	0 Notices of directions issued	N/A	0 Notices of directions issued	0 directions issued	
				Achieved		Achieved	Achieved	New measure in 2022

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[6.8.2.1]	Increasing tree canopy in Parks	Count of trees planted vs trees removed	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.	1:4.3 ratio of trees removed and replaced, with 70% of those trees being medium to very large species.	The Urban forest plan is working well and we expect this to continue to ramp up in numbers over the next few years.	1:2 ratio of trees removed and replaced, with a minimum of 50% of the trees being medium to very large species.	1:2.4 ratio of trees removed and replaced	1:1.8 ratio
				Achieved		Achieved	Achieved	
Community Parks (Includes neighbourhood parks, sports fields, Hagley Park)								
[6.0.3]	Overall customer satisfaction with the presentation of the City's Community Parks	Annual Resident Satisfaction Survey.	Community Parks presentation: resident satisfaction >=60 %	54% satisfaction	Maintenance services improvements to be targeted through in-house delivery and renewal of assets have been on track in capital programme to target the low satisfaction with the condition of parks assets.	61% satisfaction	56% satisfaction	63% satisfaction
				Not Achieved		Achieved	Not Achieved	Achieved
[6.8.1.6]	Overall Regional Sports Organisation satisfaction with the standard of the city's Council provided sports surfaces	Seasonal survey of regional sports organisations.	Satisfaction >=75%	50% satisfaction	Score is from Survey of Regional Sports Organisations, so very limited scale of survey, the measure is being adjusted going forward to include quality assessment of sports fields. Additional focus and resourcing will be used to address this area post July 1, 2024 when the new in-house maintenance delivery occurs. Sports fields will receive maintenance via our Sports Specialist Team.	56% satisfaction	60% satisfaction	
				Not Achieved		Not Achieved	Not Achieved	New measure in 2022
[6.8.4.1]	Overall customer satisfaction with the presentation of Hagley Park	Annual Resident Satisfaction Survey.	Hagley Park presentation: resident satisfaction >=90 %	95% satisfaction	N/A	97% satisfaction	97% satisfaction	98% satisfaction
				Achieved		Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Botanic Gardens, Inner city parks and gardens and heritage parks								
[6.2.2]	Overall customer satisfaction with the presentation of the City's Garden Parks - Botanic Gardens , Mona Vale and Garden Heritage Parks	Annual Resident Satisfaction Survey.	Botanic Gardens & Mona Vale presentation: resident satisfaction >=90%.	99% satisfaction	N/A	99% satisfaction	99% satisfaction	97% satisfaction
				Achieved		Achieved	Achieved	Achieved
[6.8.4.2]	Overall customer satisfaction with the presentation of the City's Parks	Annual Resident Satisfaction Survey.	Inner City presentation: resident satisfaction >=80%	85% satisfaction	N/A	77% satisfaction	76% satisfaction	82% satisfaction
				Achieved		Not Achieved	Not Achieved	Achieved
Regional Parks								
[6.3.5]	Overall customer satisfaction with the recreational opportunities and ecological experiences provided by the City's Regional Parks.	Annual Resident Satisfaction Survey.	Regional Parks resident satisfaction >=80%.	88% satisfaction	N/A	84% satisfaction	90% satisfaction	85% satisfaction
				Achieved		Achieved	Achieved	Achieved
Foreshore & Marine Access								
[10.8.1.1]	Availability of a network of public marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors.	Customer satisfaction survey & monthly reporting.	Customer satisfaction with the availability of marine structure facilities: 60%	75% satisfaction	This year we enabled a stronger intervention by ranger staff and contractors.	65% satisfaction	67% satisfaction	80% satisfaction
				Achieved		Achieved	Achieved	Achieved



LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Cemeteries Provision & Administration								
[6.4.4]	Overall customer satisfaction with the presentation of the City's Cemeteries.	Annual Resident Satisfaction Survey.	Cemeteries presentation: resident satisfaction >=85 %.	85% satisfaction	N/A	84% satisfaction	72% satisfaction	86% satisfaction
				Achieved		Not Achieved	Not Achieved	Achieved
[6.4.2.2]	Range of interment options provided to meet diverse religious, cultural, and community needs	Records of requests and fulfilment for cultural burials	85% of preferred interment options met	100% of preferred interment options met	N/A	100% of preferred interment options achieved, with a range of desired burial options being included in development for new and existing cemeteries	100% of preferred interment options achieved, with a range of desired burial options being included in development for new and existing cemeteries	
				Achieved		Achieved	Achieved	New measure in 2022
[6.4.5]	Cemeteries administration services meet customer expectations	Includes satisfaction with application response time, provision of information about plot location, ownership and availability, and the manner of the Council cemetery staff.	Customer satisfaction with cemetery administration services: Target >=95%	95% satisfaction	N/A	97% satisfaction	95% satisfaction	100% satisfaction
				Achieved		Achieved	Achieved	Achieved
Environmental Education & Volunteers								
[19.1.6]	Delivery of Environmental, Conservation, Water, and Civil Defence education programmes.	Annual survey of customer satisfaction with quality and delivery education programmes.	Teachers satisfied with education programmes delivered: 95%.	Teacher satisfaction at 100% for education programmes delivered	N/A	Teacher satisfaction at 100% for education programmes delivered	Teacher satisfaction at 100% for education programmes delivered	99.7% satisfaction
				Achieved		Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[6.3.7.4]	Provide community participation opportunities across the parks network-participation.	Better Impact - volunteer database to provide reports	Volunteer hours - maintain or grow compared to previous year	Total of 97,656.75 volunteer hours.	This significant increase reflects the huge amount of volunteer time put in by our volunteers in parks, and the impressive work of all the rangers, particularly community rangers, in working with volunteer groups.	Total of 60,609.25 volunteer hours	Baseline of 59,809 volunteer hours	
				Achieved		Achieved	Achieved	New measure in 2022
<b>Parks Heritage Management</b>								
Manage and maintain the network of Parks scheduled heritage buildings, public artworks, monuments and artefacts.								
[6.9.1.8]	Parks scheduled heritage buildings are repaired and managed in safe and operational order	Annual review of total number of buildings that have been repaired and are in operational order.	80% of Parks scheduled heritage buildings repaired	79% of Parks scheduled heritage buildings repaired.	The team have maintained the buildings as well as they can. Several buildings are in repair and two are about to start work, this will increase the total number repaired upon their respective completions	77% of Parks scheduled heritage buildings repaired.	72% of Parks scheduled heritage buildings repaired	
				Not Achieved		Achieved	Achieved	New measure in 2022
[6.9.1.5]	To manage and maintain Public Artworks, Monuments and Artefacts	Annual Residents Survey - General Satisfaction Survey	Resident satisfaction with presentation and maintenance of Public Artworks, Monuments, & Artefacts >= 65%	68% satisfaction	N/A	68% satisfaction	66% satisfaction	67% satisfaction
				Achieved		Achieved	Achieved	Achieved
[6.9.1.6]	To manage and maintain Parks scheduled heritage buildings	Annual Residents Survey - General Satisfaction Survey	Resident satisfaction with presentation of Parks scheduled heritage buildings:>= 55%	61% satisfaction	Maintenance activities completed as required based on the operational maintenance program that is required for heritage buildings. Operational Team has built up good knowledge in this area over the last couple of years of working on these specialised buildings.	55% satisfaction	50% satisfaction	48% satisfaction
				Achieved		Achieved	Not Achieved	Not Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Otākaro Avon River Corridor (OARC)								
Manage and implement the Otākaro Avon River Corridor (OARC) Regeneration plan								
[6.8.12.2]	Operational Co-governance entity for the Otakaro Avon River Corridor	Agreed stages achieved	Co Governance Group operational	Co-governance entity is not yet established.	Regular meetings are being held. There is an options paper prepared for Council to consider, and this will go to Council early in the new financial year. The Co-governance framework is adopted for use.	Co-governance entity is not yet established.	Options were developed for the Residential Red Zone operational co-governance entity via a hui (consultation) that was held at Turanga, involving a range of public stakeholders, mana whenua representatives and elected members. Following from this, the terms of reference were prepared and endorsed by Council. The cogovernance establishment committee is now operational. The options session refers to the hui at Turanga, and the result has been achieved.	
				Not Achieved		Not Achieved		

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[6.8.12.1]	Implementation of the Otakaro Avon River Corridor Regeneration Plan (Green Spine). Council-led capital investment	90% of approved work programmes delivered in the year funded	Progress integrated Green Spine programme (Parks, Water and Transport) as per the Implementation Plan. Target: 90% of approved work programmes delivered in the year funded	98.4% of the programme was delivered in the year funded.	N/A	118% of programme delivered in the year funded	The Implementation Plan is in a draft but was not approved as at 30 June 2022. Complexities arose due to; consent pathways related to groundwater take; establishment of wetlands, and opening former residential land to the river; the need to obtain approval for treatment methods for dealing with residual contamination; reconfiguration of utility networks; and delay of establishment of cogovernance committee until after June 2022. These are expected to be completed by June 2023.	
				Achieved		Achieved	Not Achieved	New measure in 2022

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[6.8.12.4]	Implementation of the Otakaro Avon River Corridor Regeneration Plan (Green Spine).Council /3rd party collaborations	Targeted stakeholder engagement surveys, facilitated by AVoN.	Align Council and community resources to enable successful implementation of appropriate and approved projects.	Council and Community resources have been aligned to successfully implement various approved projects which include: working with the community to plant around 50 000 native in addition to extending leases for the Richmond Community Garden and Adventure Avenue. We also Facilitated Environmental Partnership Grants to the Otakaro LivingLaboratory, Avon-Otakaro Network and Banks Peninsula Conservation Trust.	N/A	Achieved. Five new licences for Temporary Land Uses within the OARC processed and approved, and numerous discussions held with existing lease and licence holders to progress ambitions within the Corridor.		
				Achieved		Achieved		

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[6.8.12.5]	Implementation of the Otakaro Avon River Corridor Regeneration Plan 3rd party led, Council facilitated investment	Targeted stakeholder engagement surveys, facilitated by AVoN.	Assess and present proposals to governance body as they arise. Facilitate successful implementation of appropriate and approved initiatives.	All proposals received were progressed, and if found suitable, presented to the appropriate governance group or delegated authority	N/A	Successfully assessed and presented proposals to the governance body as they emerged, subsequently facilitating the seamless implementation of relevant and approved initiatives.		
				Achieved		Achieved		

## What did it cost?

**Parks, heritage and coastal environment****Statement of cost of services  
for the year ending 30 June**

2023 Actual \$000		2024 Actual \$000	2024 Annual Plan \$000
<b>Cost of services</b>			
84,190	Parks and foreshore	92,089	88,404
2,930	Heritage	3,488	3,517
<b>87,120</b>		<b>95,577</b>	<b>91,921</b>
<b>Operating revenue from services</b>			
5,070	Parks and foreshore	5,419	5,272
287	Heritage	360	197
<b>5,357</b>		<b>5,779</b>	<b>5,469</b>
12,020	Capital revenues	5,290	1,635
97,020	Vested assets	-	3,143
<b>(27,277)</b>	<b>Net cost of services</b>	<b>84,508</b>	<b>81,674</b>

**Explanation of significant variances**Parks and foreshore

The cost of services was \$0.4 million less than planned for 2024, mainly due to a \$2.2 million gain on sale of surplus residential red zone land; and \$0.5 million less rural fire cost recoveries due to less fire events than planned. These were partially offset by higher costs of \$0.8 million at Harewood Nursery from increased production; \$0.5 higher indirect overhead costs; \$0.4 million higher costs for Magazine Bay Wharf removal; \$0.4 million higher maintenance contract costs, and other increased operating costs across the Activity driven by inflation.

The cost of services was \$3.9 million higher than in 2023, mainly due to \$2.5 million higher personnel costs following a staff restructure, early recruitment of Parks new in-house

maintenance team, and the impact of Living Wage increases. There were also \$1.5 million grants paid to Rod Donald Banks Peninsula Trust; \$1.1 million higher overhead costs; \$0.7 million higher costs at Harewood Nursery due to increased production; \$0.4 million higher debt servicing costs due to more borrowing for major capital projects and high interest rates; and \$0.4 million higher other operating costs. These were partially offset by \$2.2 million gain on the sale of surplus residential red zone land.

Total operating revenue from services was \$0.3 million higher than in 2023, mainly due to more Crown contributions and more cemeteries activities and commercial rent revenue.

Heritage

The cost of services was \$0.6 million higher than in 2023, mainly due to Canterbury Provincial Chamber Buildings remedial work.

Capital revenues and vested assets

Capital revenues were \$3.7 million higher than planned, due to \$2.8 million higher development contributions and \$0.9 million unplanned grants & donations for Parks developments, including \$0.5 million for the Botanic Garden beautification project.

Capital revenues were \$6.7 million less than 2023, due to \$4.7 million less grants and donations, and \$2.0 million less development contributions.

No vested assets occurred in 2024, which was \$3.1 million less than planned and \$97.0 million less than 2023 when Council received the final land parcels of Avon River Corridor red zone.

## Parks, heritage and coastal environment

### Funding impact statement

for year ending 30 June 2024

	2024 Actual \$000	2024 Long Term Plan \$000	2023 Long Term Plan \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charge, rates penalties	71,726	65,059	62,008
Subsidies and grants for operating purposes	1,428	33	59
Fees and charges	4,129	3,972	3,886
Local authorities fuel tax, fines, infringement fees, and other receipts	222	422	413
<b>Total operating funding (A)</b>	<b>77,505</b>	<b>69,486</b>	<b>66,366</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	55,768	47,599	46,403
Finance costs	3,704	2,354	2,097
Internal charges and overheads applied	3,450	2,345	2,460
Other operating funding applications	2,623	2,435	999
<b>Total applications of operating funding (B)</b>	<b>65,545</b>	<b>54,733</b>	<b>51,959</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>11,960</b>	<b>14,753</b>	<b>14,407</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	1,655	-	-
Development and financial contributions	3,613	850	1,117
Increase (decrease) in debt (internal funding)	34,471	45,465	34,646
<b>Total sources of capital funding (C)</b>	<b>39,739</b>	<b>46,315</b>	<b>35,763</b>
<b>Applications of capital funding</b>			
Capital expenditure			
- to replace existing assets	22,034	29,997	25,573
- to improve the level of service	23,840	21,900	18,852
- to meet additional demand	20,777	10,112	6,485
Increase (decrease) in reserves	(14,952)	(941)	(740)
<b>Total applications of capital funding (D)</b>	<b>51,699</b>	<b>61,068</b>	<b>50,170</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(11,960)</b>	<b>(14,753)</b>	<b>(14,407)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Explanation of significant variances**Operating funding

Rates income is \$6.7 million higher than the Long Term Plan due to changes in net operating costs budgeted in the 2023 and 2024 Annual Plans. Grants were also higher than planned including the Crown's Three Waters incentive funds.

Application of operating funding

Application of operating funding was \$6.8 million more than the Long Term Plan, mainly driven by higher inflation and interest rates; indirect overheads; living wage increases, a restructure within Parks and applying additional grants funding received.

Capital funding

Higher development contributions of \$2.8 million were received, and debt was lower due to existing development contribution reserves being utilised to fund growth capital.

Capital expenditure

Renewals were \$8.0 million less than the LTP from lower expenditure on Cuningham House, Diamond Harbour Wharf and Akaroa Wharf. Level of service and increased demand capital expenditure was \$12.6 million higher than LTP including the purchase of plant & equipment for the new in-house maintenance operation; buying out Canterbury Agriculture & Pastoral Association's lease for the A&P show grounds; and the advancement of reserve land acquisition and development projects offset by drawdown of existing development contributions reserves.

**Significant capital expenditure**

Significant capital expenditure included: Robert McDougall Gallery strengthening work (\$8.4 million); operating plant & equipment acquisitions (\$6.1 million); neighbourhood reserve purchases (\$6.0 million); Canterbury A&P lease buy out (\$5.0

million); Nga Puna Wai car park access improvement (\$4.4 million); Naval Point development (\$2.0 million); Lyttleton Sports Field upgrades (\$1.7 million); City to Sea pathway development (\$1.6 million); community parks hard surface renewals (\$1.6 million); Akaroa Wharf renewal (\$1.3 million); Parks maintenance depots (\$1.2 million); Ōtākaro Avon River Corridor community (\$1.2 million); Avon River Corridor ecological restoration (\$1.1 million); land acquisition purchase for city parks development (\$1.0 million); Lancaster Park redevelopment (\$0.9 million); Cuningham House building renewal (\$0.8 million); community parks green asset renewals (\$0.8 million); Old Municipal Chambers (\$0.7 million); urban forest implementation (\$0.7 million); Chokebore Lodge (\$0.7 million); reactive asset renewals (\$0.7 million); Hagley Parks hard surface renewals (\$0.7 million); community parks furniture, structures & water supply asset renewals (\$0.6 million); Coronation Hall (\$0.6 million); and marine structure renewals (\$0.6 million).

The remainder was spent on smaller projects throughout the city.

## Council activities and services

### Water supply

#### What is water supply, and what does the Council do?

We supply drinking water to provide for the needs of and to protect the health of the community, and to support businesses across the district. Water is supplied through a network of wells, surface water takes, pump stations, treatment facilities, reservoirs and underground reticulation pipes.

#### Why is the Council involved?

The council has obligations under the Health Act 1956, the Local Government Act 2002 and the Water Services Act 2021 to provide a drinking water supply for Christchurch and some Banks Peninsula settlements, to maintain its capacity, to protect it from contamination, and to ensure that it complies with the Drinking Water Quality Assurance (DWQA) Rules.

Water supply is essential to the achievement of council's community outcomes and strategic priorities. The water supply service delivers a high-quality drinking water supply that is safe and sustainable. It contributes to a prosperous economy by providing modern and robust water infrastructure. Council and its service providers plan, control, build, manage, operate and maintain the water supply system to reliably supply drinking water and water for fighting fires whilst encouraging water conservation.

#### How does it affect me?

When you turn on your tap at home the water that flows is fresh and clean. We make sure that the supply is reliable and safe, the quality maintained, and that any interruption to the service is as short as possible.

#### What activities are involved?

##### Water supply (including water conservation)

We provide a safe and reliable water supply to approximately 170,000 customer connections through seven urban and six small residential settlement water supply schemes. We monitor and control water supply delivery and quality and maintain the network of water supply assets, and water treatment plants. We plan and deliver new and improved water systems and manage our water supply assets to sustain the service and to meet the growth in demand. We limit the quantity of water taken to comply with resource consent conditions and to protect the health of waterways.

#### What did we achieve?

We improved the safety and security of our drinking water by implementing physical, operational and control measures. In this financial year, we inspected and repaired 8 of our water storage tanks. We also completed the comprehensive repair of the large Sockburn suction tank. We replaced 6 groundwater wells which were not deemed secure and upgraded 4 groundwater wells in Banks Peninsula.

We continued to chlorinate water supplies in line with the Drinking Water Quality Assurance Rules (DWQAR) issued by the Drinking Water Regulator, Taumata Arowai. We identified the groundwater sources that will not achieve a Class 1 status and removed four water supply pump stations from the network to ensure protozoal compliance, whilst funding the installation of UV treatment for the Tanner wells.

We have upgraded the PLC's (Programmable Logic Controllers) at many of our treatment plants and pump stations and initiated the renewal of our SCADA (Supervisory Control and Data Acquisition) to secure real time compliance and operations data.

We renewed approximately 12.5 kilometres of water supply mains, and 15 kilometres of water supply submains as part of the renewal programme. The replacement of the critical DN600 trunk main along Eastern Terrace was completed on time and within budget.

We have improved the resilience of our water supply system by installing generators where it was deemed necessary to address the risk of power outages.

How did we measure up?

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
<b>Water Supply</b>								
Council water supplies are safe to drink								
[12.0.2.2]	Proportion of High Hazard commercial connections with compliant backflow prevention device tested within the last year	Water Services team report on the properties assessed and required to install backflow prevention devices	>=100%	Unknown.	The Backflow register is not functioning as it should as yet. Data checking and auditing is being completed in consultation with the Digital team. Once the Backflow Register is working as it should, we will be able to report accurately from the register.	Unknown	100% of High Hazard commercial connections with compliant backflow prevention device tested within the last year	
				Not Achieved		Not Achieved	Achieved	Revised measure in 2022
[12.0.2.20]	Proportion of Medium Hazard commercial connections >38mm diameter with compliant backflow prevention device tested within the last year	Water Services team report on the properties assessed and required to install backflow prevention devices	>=100%	Unknown.	The Backflow register is not functioning as it should as yet. Data checking and auditing is being completed in consultation with the Digital team. Once the Backflow Register is working as it should, we will be able to report accurately from the register.	Unknown	95% of Medium Hazard commercial connections >38mm diameter with compliant backflow prevention device tested within the last year.	
				Not Achieved		Not Achieved	Achieved	New measure in 2022

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[12.0.2.9]	Water supplied is compliant with the DWQA Rules in the Distribution System (Bacteria compliance)	<p>Report on compliance with the Drinking-water Standards for NZ (DWSNZ) and Drinking Water Quality Assurance Rules (DWQA Rules) from Taumata Arowai.</p> <p>The DWQA Rules primarily impose requirements relating to drinking water supplier duties to: (1.) supply safe drinking water (2.) ensure that drinking water complies with the Water Services (Drinking Water Standards for New Zealand) Regulations 2022.</p> <p>Department of Internal Affairs, Water Supply non-financial performance measure 1a.</p>	Compliant	<p>Compliance was not met for all supplies. The results are:</p> <ul style="list-style-type: none"> <li>• Christchurch (CHR009) – Not achieved</li> <li>• Brooklands Kainga (BRO013) – Not achieved</li> <li>• Akaroa (AKA001) – Not achieved</li> <li>• Duvauchelle (DUV001) – Not achieved</li> <li>• Little River (LIT001) – Not achieved</li> <li>• Birdlings Flat (BIR001) - Achieved</li> <li>• Pigeon Bay (PIG001) – Not achieved</li> <li>• Wainui (WAI138) – Achieved</li> </ul> <p><b>Not Achieved</b></p>	<p>Birdling Flats and Wainui achieved bacterial compliance in the distribution system. Brooklands/ Kainga, Christchurch, Akaroa, Duvauchelle, Little River, Pigeon Bay didn't achieve bacterial compliance in the distribution system.</p> <p>Most of the water supply systems didn't achieve bacterial compliance due to, on few occasions, free available chlorine was below 0.1mg/l.</p> <p>There was also an occasion when a scheduled sample was missed, so compliance was Not Achieved due to maximum number of days between samples being exceeded.</p>	<p>Compliance was not met for all supplies. The results are:</p> <ul style="list-style-type: none"> <li>• Christchurch (CHR009) - Not Achieved</li> <li>• Akaroa (AKA001) - Achieved</li> <li>• Duvauchelle (DUV001) - Not Achieved</li> <li>• Little River (LIT001) - Not Achieved</li> <li>• Birdlings Flat (BIR001) - Not Achieved</li> <li>• Pigeon Bay (PIG001) - Not Achieved</li> <li>• Wainui (WAI138) - Not Achieved</li> </ul> <p><b>Not Achieved</b></p>	Split to display changes from 2022 to 2023 year – no comparatives for 2023 measure	Split to display changes from 2022 to 2023 year – no comparatives for 2023 measure
							Adjusted measure in 2023	Adjusted measure in 2023

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[12.0.2.10]	Water supplied is compliant with the DWQA Rules in the Treatment System (Protozoal compliance)	<p>Report on compliance with the Drinking-water Standards for NZ (DWSNZ) and Drinking Water Quality Assurance Rules (DWQA Rules) from Taumata Arowai.</p> <p>The DWQA Rules primarily impose requirements relating to drinking water supplier duties to: (1.) supply safe drinking water (2.) ensure that drinking water complies with the Water Services (Drinking Water Standards for New Zealand) Regulations 2022.</p> <p>Department of Internal Affairs, Water Supply non-financial performance measure 1b.</p>	Compliant	<p>Compliance was not met for all supplies. The results are:</p> <ul style="list-style-type: none"> <li>Christchurch (including Lyttleton – LYT001) - Not Achieved</li> <li>Brooklands Kainga (BRO013): Achieved</li> <li>Akaroa (AKA001) - Achieved</li> <li>Duvauchelle (DUV001) - Not achieved</li> <li>Little River (LIT001) - Not achieved</li> <li>Birdlings Flat (BIR001) - Not achieved</li> <li>Pigeon Bay (PIG001) - Achieved</li> <li>Wainui (WAI138) - Not achieved</li> </ul>	<p>Brooklands/ Kainga achieved protozoal compliance. Birdling Flats, Wainui, Christchurch, Akaroa, Duvauchelle, Little River, Pigeon Bay didn't achieve protozoal compliance.</p> <p>Our Class 1 sampling programme in Christchurch is 75% completed. Achieving Class 1 for source water means that a protozoa barrier is not required. Christchurch water supply system can't report protozoa compliance until at least 100% of the programme is completed and fully compliant.</p>	<p>Compliance was not met for all supplies. The results are:</p> <ul style="list-style-type: none"> <li>Christchurch (including Lyttleton – LYT001) - Not Achieved</li> <li>Akaroa (AKA001) &amp; Takamatua (TAK002) - Achieved</li> <li>Duvauchelle (DUV001) - Not Achieved</li> <li>Little River (LIT001) - Not Achieved</li> <li>Birdlings Flat (BIR001) - Not Achieved</li> <li>Pigeon Bay (PIG001) - Not Achieved</li> <li>Wainui (WAI138) - Not Achieved</li> </ul>	Split to display changes from 2022 to 2023 year – no comparatives for 2023 measure	Split to display changes from 2022 to 2023 year – no comparatives for 2023 measure
				Not Achieved	Most of the Banks Peninsula water supply systems were protozoa non-compliant mostly due to failing on demonstrate filtration or UV rules compliance.	Not Achieved	Adjusted measure in 2023	Adjusted measure in 2023
[12.0.2.1]	Proportion of customers connected to water supply zones with an up to date Water Safety Plan	Quality & Compliance team report on water safety plans	100%	100%	N/A	100%	100%	100%
				Achieved		Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Council provides high quality drinking water								
[12.0.2.19]	Proportion of residents satisfied with quality of Council water supplies	Residents Satisfaction Survey	>= 50%	48% satisfaction	We will continue with improvements being made within our water supply network, including equipment upgrades, as well as planned improvement in communications to the community.	53% satisfaction	46% satisfaction	45%
				Not Achieved		Achieved	Not Achieved	Not Achieved
[12.0.1.16]	Total number of complaints received by Council about: a) Drinking water clarity b) Drinking water taste c) Drinking water odour d) Pressure or flow e) Continuity of supply f) Council's response to any of these issues per 1,000 properties served per year.	Total number of complaints received through Council's call centre about clarity, taste, odour, pressure, flow, continuity of supply, or responses to complaints, multiplied by 1000/number of connections.	<= 6.6	3.8 complaints per 1,000 properties	Water has been a hot topic over the last few years with changes in regulation, excess water charges and the addition of chlorination across the city. Feedback and complaints have dropped off over the last year so it is probable that this has positively impacted on the change from 2022/23 to 2023/24.	10 per 1,000 properties	0.067 per 1000 properties	
				Achieved		Not Achieved	Achieved	New measure in 2022
Council operates water supplies in a reliable manner								
[12.0.1.2]	Number of unplanned interruptions per 1,000 properties served per year	Monthly Contractor reports giving the total number of unplanned interruptions to date in a year divided by the number of properties served multiplied by 1,000.	<= 41	12.97 per 1,000 properties	N/A	9.73 per 1,000 properties	9.75 per 1,000 properties	9.94 per 1,000 properties
				Achieved		Achieved	Achieved	Achieved
[12.0.1.13]	Proportion of residents satisfied with reliability of water supplies.	Resident satisfaction surveys	>= 80%	84% satisfaction	N/A	79% satisfaction	77% satisfaction	75%
				Achieved		Not Achieved	Achieved	Not Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Council operates water supplies in a responsive manner								
[12.0.1.10]	Median time (in hours) from notification to attendance of urgent call-out	The median response time measured from the time that the Council receives notification of the issue to the time that service personnel reach the site.	<= 1	31 minutes	Median response time in line with previous year. There have been recent changes in requirements of the maintenance contract, both in classification of events and response times.	39 minutes	1 hour and 11 minutes	1.07 hours
				Achieved		Achieved	Not Achieved	Not Achieved
[12.0.1.12]	Median time (in hours) from notification to resolution of urgent call-outs	The median resolution time measured from the time that the Council receives notification of the issue to the time that service personnel confirm resolution of the issue.	<= 5	2 hours 10 minutes	Median resolution time in line with previous year. There have been recent changes in requirements of the maintenance contract, both in classification of events and response times.	2 hours 48 minutes	5 hours 20 minutes	3.87 hours
				Achieved		Achieved	Not Achieved	Achieved
[12.0.1.9]	Median time (in hours) from notification to attendance of non-urgent call-outs	The median response time measured from the time that the Council receives notification of the issue to the time that service personnel reach the site.	<= 72	9 hours 13 minutes	Median response time in line with previous year. There have been recent changes in requirements of the maintenance contract, both in classification of events and response times.	9.22 hours	1 day 17 hours 19 minutes (41 hours 19 mins)	2 days 23 hours
				Achieved		Achieved	Achieved	Achieved
[12.0.1.11]	Median time (in hours) from notification to resolution of non-urgent call-outs	The median resolution time measured from the time that the Council receives notification of the issue to the time that service personnel confirm resolution of the issue.	<= 96	13 hours 22 minutes	Median resolution time in line with previous year. There have been recent changes in requirements of the maintenance contract, both in classification of events and response times.	15.67 hours	1 day 20 hours 16 minutes (44 hours 16 mins)	3 days 4 hours 24 minutes
				Achieved		Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[12.0.1.14]	The proportion of residents satisfied with Council responsiveness to water supply problems	Resident satisfaction surveys	>= 65%	64% satisfaction	We will continue with improvements being made within our water supply network, including equipment upgrades, as well as planned improvement in communications to the community. We will also continue to work on improving response time performance internally and with our contractors.	59% satisfaction	57% satisfaction	52%
				Not Achieved		Not Achieved	Achieved	Not Achieved
Council water supply networks and operations are sustainable								
[12.0.7]	Average consumption of drinking water in litres per resident per day	Total volume of water abstracted minus the leakage from the public network divided by the total population served by Council's water supply networks	<= 210	298 litres per resident per day average use	Overall water consumption was higher than the target. The consumption also increased more than 10% from last year (from 261L), due to increased demand.	261 litres per resident per day average use	278 litres per resident per day average use	398 litres per resident per day
				Not Achieved		Not Achieved	Not Achieved	Not Achieved
[12.0.6]	Percentage of real water loss from Council's water supply reticulated network	Calculated from night time flow measurement and total water abstraction.	<= 25%	29.2% water loss from Council's water supply reticulated network <i>General Disclosure: Governors Bay, Lyttelton and Diamond Harbour is included in the Council's calculation</i>	The level of service was Not Achieved due to delays on leak repairs during previous winter season. This year's figure is also affected due to the inclusion of Governors Bay, Lyttelton and Diamond Harbour' leaks as part of Christchurch, considering they are now supplied by Ferrymead zone.	27.3% <i>General Disclosure: Banks Peninsula is not included in the Council's calculation</i>	25.5% <i>General Disclosure: Banks Peninsula is not included in the Council's calculation</i>	23.5% <i>General Disclosure: Banks Peninsula is not included in the Council's calculation</i>
				Not Achieved		Not Achieved	Not Achieved	Not Achieved



## What did it cost?

<b>Water Supply</b>				
<b>Statement of cost of services</b>				
<b>for the year ending 30 June</b>				
<b>2023</b>			<b>2024</b>	<b>2024</b>
<b>Actual</b>			<b>Actual</b>	<b>Annual Plan</b>
<b>\$000</b>			<b>\$000</b>	<b>\$000</b>
<b>Cost of services</b>				
98,204	Water supply		122,840	108,435
<b>98,204</b>			<b>122,840</b>	<b>108,435</b>
<b>Operating revenue from services</b>				
181	Water supply		220	348
<b>181</b>			<b>220</b>	<b>348</b>
9,493	Capital revenues		7,964	4,153
4,592	Vested assets		3,266	1,309
<b>83,938</b>	<b>Net cost of services</b>		<b>111,390</b>	<b>102,625</b>

**Explanation of significant cost of service variances**

The cost of service was \$14.4 million higher than planned due to higher depreciation \$16.26 million, \$1.7 million higher maintenance costs and \$0.6 million higher overheads, partly offset by lower than plan insurance costs \$2.3 million, operating costs \$1.1 million, and personnel costs \$0.9 million.

The cost of service was \$24.6 million higher than 2023 due to higher depreciation expense \$15.5 million, maintenance costs \$4.3 million, operating costs \$1.9 million, personnel costs and overheads \$1.1 million, and debt servicing costs of \$1.8 million.

Capital revenues

Capital revenues were \$3.8 million higher than plan and \$1.5 million lower than 2023 due to development contributions and water connection fees.

Vested assets

The Council also received \$3.3 million of water supply network vested assets from new subdivisions this year which was \$2.0 million higher than plan, but \$1.3 million less than 2023.

**Water supply****Funding impact statement  
for year ending 30 June 2024**

	<b>2024</b>	<b>2024</b>	<b>2023</b>
	<b>Actual</b>	<b>Long Term Plan</b>	<b>Long Term Plan</b>
	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>
<b>Sources of operating funding</b>			
Targeted rates	100,670	84,115	77,926
Fees and charges	202	699	684
Local authorities fuel tax, fines, infringement fees, and other receipts	40	-	-
<b>Total operating funding (A)</b>	<b>100,912</b>	<b>84,814</b>	<b>78,610</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	44,212	34,882	33,318
Finance costs	6,294	4,238	3,743
Internal charges and overheads applied	3,994	2,514	2,635
Other operating funding applications	(7)	5	4
<b>Total applications of operating funding (B)</b>	<b>54,493</b>	<b>41,639</b>	<b>39,700</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>46,419</b>	<b>43,175</b>	<b>38,910</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	4,802	2,739	2,801
Increase (decrease) in debt (internal funding)	14,459	38,245	26,058
Other dedicated capital funding	3,135	1,176	1,150
<b>Total sources of capital funding (C)</b>	<b>22,396</b>	<b>42,160</b>	<b>30,009</b>
<b>Applications of capital funding</b>			
Capital expenditure			
- to replace existing assets	54,012	64,117	41,499
- to improve the level of service	7,859	10,944	21,286
- to meet additional demand	3,396	10,274	6,134
Increase (decrease) in reserves	3,548	-	-
<b>Total applications of capital funding (D)</b>	<b>68,815</b>	<b>85,335</b>	<b>68,919</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(46,419)</b>	<b>(43,175)</b>	<b>(38,910)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Explanation of significant cost of service variances**Operating funding

The source of operating funding is \$3.2 million higher than plan due to higher targeted water rates.

Application of operating funding

Higher payments to staff and suppliers of \$9.3 million consisted of higher staff and contract costs partly offset by \$1 million lower insurance costs.

There was also \$2.1 million higher debt servicing and \$1.5 million higher overheads.

Capital funding

Capital funding was \$19.9 million lower than plan, primarily as result of \$23.9 million less borrowing due to lower capex delivery, partially offset by an additional \$2.0 million from other dedicated capital funding and \$2.1 million from developer contributions.

Capital Expenditure

Capital expenditure at \$65.2 million was \$20.1 million less than plan. Some major projects experienced delays that shifted the associated expenditures to future periods.

**Significant capital expenditure**

Significant capital expenditure included water main renewals \$33.7 million, pump station and associated asset upgrades and renewals \$14.8 million and new connections \$2.3 million.

The remainder was spent on smaller projects throughout the city.

## Council activities and services

### Wastewater

#### What is wastewater, and what does the Council do?

Wastewater is grey water and sewage collected from household drains, and commercial and industrial premises. It is conveyed through an underground network of pipes and pumped to treatment plants, where contaminants are removed before it is discharged safely back into the natural environment.

#### Why is the Council involved?

The council has obligations under the Health Act 1956, the Local Government Act 2002 and the Water Services Act 2021 to assess and provide as directed, sanitary services to protect public health and to avoid nuisances.

Local government is responsible for promoting the cultural, economic, environmental and social wellbeing of communities.

Wastewater services contribute to this purpose statement through promoting the environmental and economic wellbeing of the community. We collect wastewater from Christchurch and some Banks Peninsula settlements in a reliable and safe way and treat and dispose of it efficiently and in an environmentally acceptable manner.

The wastewater service contributes to the achievement of council's community outcomes, by protecting public health, limiting wastewater overflows to waterways as provided for in our discharge consent and promoting the sustainable use of resources. It contributes to a prosperous economy by providing modern and robust infrastructure. With our service providers, we plan, control, build, manage, operate and maintain a sanitary wastewater collection and treatment service for residential, commercial and industrial customers.

#### How does it affect me?

The collection and treatment of our wastewater keeps residents safe from waterborne illnesses and protects our environment.

#### What activities are involved?

##### Wastewater collection

We provide for the continuous collection and conveyance of wastewater from approximately 170,000 properties, and maintain a wastewater network of pipes and pumps, odour treatment facilities and treatment plants. We plan and deliver new and improved wastewater systems and manage our assets to comply with resource consent conditions, to protect the health of waterways and to provide capacity for future demand.

##### Wastewater treatment and disposal

Wastewater from Christchurch (and now including Lyttelton, Governors Bay, Diamond Harbour), Akaroa and Duvauchelle are processed through individual treatment plants before being disposed of through outfalls to the sea, and to land at Wainui and Tikao Bay. An accredited laboratory monitors results from the treatment plants to ensure that discharged treated effluent meets the required quality standards of our resource consents.

#### What did we achieve?

We have been working closely with our insurer to fully recover the Christchurch wastewater treatment plant, whilst maintaining an interim solution that continues to meet discharge consent conditions.

We have progressed significantly with the design of the Akaroa Reclaimed Water Treatment and Reuse Scheme and submitted the consent application to allow us to irrigate highly treated wastewater to land. We have also advanced the planning and design for the irrigation of treated wastewater to land at Duvauchelle.

We have upgraded critical components of the monitoring and control hardware and software at our numerous wastewater network stations.

We renewed approximately 7.9 kilometers of wastewater gravity pipes and about 650 meters of pressure pipe. We also supported several new subdivisions and multi-unit developments to establish new wastewater collection systems and connections to our wastewater system.

We enabled ongoing city-wide flow monitoring and overflow monitoring as required to comply with the conditions of our wet weather overflow discharge consent and to improve the accuracy of our wastewater network model to support development planning.

The wastewater collection, treatment and disposal system produce significant greenhouse gas emissions. We have used available guidelines to quantify these emissions for reporting purposes and to establish the baseline for the development of mitigation and reduction measures.

## How did we measure up?

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Wastewater Collection, Treatment and Disposal								
Council operates wastewater services in a reliable manner								
[11.0.1.16]	Proportion of residents satisfied with the reliability and responsiveness of wastewater services	Resident satisfaction surveys	>= 65%	66% satisfaction	Staff have been working hard to ensure our contractors provide timely responses and Council staff also worked hard to be more responsive to customer requests.	59% satisfaction	59% satisfaction	60%
				Achieved		Not Achieved	Not Achieved	Not Achieved
[11.0.1.10]	Total number of complaints per 1000 properties received by Council per year about: a) Wastewater odour b) Wastewater system faults c) Wastewater system blockages d) Council's response to any of these issues	Total number of complaints received through Council's call centre about odour, system faults, blockages or responses to complaints multiplied by 1000/number of connections.	<= 10.7	0.17 complaints per 1,000 properties	The FY24 result is significantly below target and previous FY22 and FY23 results. This improvement can be attributed to a variety of factors: 1. The November 2021 Christchurch wastewater treatment plant fire resulted in a large, sustained pattern of wastewater complaints. While most of these were attributed to the fire directly this did ripple through into other wastewater complaints as the issue was front of mind for the public. This is dissipated during FY24. 2. We have undertaken a refreshed targeted campaign to escalate the resolution of odour issues. This commenced in FY23 and Achieved a number of major improvements in late FY23 and FY24. 3. The commencement of a new maintenance contract and refinement of a WW planned maintenance tool has supported improved responses to WW issues within the network and a reduction in the level of associated complaints.	9.96 complaints per 1,000 properties	10.12 complaints per 1,000 properties	
				Achieved		Achieved	Achieved	New measure in 2022

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[11.0.1.18]	Percentage of total wastewater gravity network pipework length at condition grade 5 (very poor)	Lengths of pipe at condition grade 5 divided by total wastewater pipe length expressed as a percentage. Condition deterioration since inspection to be included when assigning a condition grade to a pipe.	<= 17%	5.27% of total wastewater gravity network pipework length at condition grade 5 (very poor).  Achieved	This improvement in condition grading is as a result of our targeted renewals programme	8.22% of total wastewater gravity network pipework length at condition grade 5 (very poor)  Achieved	11.54% of total wastewater gravity network pipework length at condition grade 5 (very poor)  Achieved	New measure in 2022
Council has high wastewater discharge quality								
[11.1.2]	Number of abatement notices, infringement notices, enforcement orders and convictions regarding Council resource consents related to discharges from wastewater systems per year	Resource consent compliance reports to ECan.	0	None  Achieved	N/A	None  Achieved	None  Achieved	None  Achieved
Council operates wastewater services in a responsive manner								
[11.0.1.1]	Median time (in hours) from notification to arrival on-site for urgent faults on rural wastewater networks	The median attendance time measured from the time that the Council receives notification of the fault to the time that service personnel confirm resolution of the fault.	<= 2	17 hours, 38 minutes  Not Achieved	Despite utilising contract mechanisms this year's target has not been achieved. Further focus will be applied to improve performance in the next financial year.	1 hour 6 minutes  Achieved	1 hour 3 minutes  Achieved	New measure in 2022

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[11.0.1.2]	Median time (in hours) from notification to arrival on-site for urgent faults on urban wastewater networks	The median attendance time measured from the time that the Council receives notification of the fault to the time that service personnel confirm resolution of the fault. Reported in monthly contract reports from the Contractor.	<= 1	33 minutes	N/A	39 minutes	31 minutes	
				Achieved		Achieved	Achieved	New measure in 2022
[11.0.6.3]	Median time (in hours) from notification to arrival on-site for non-urgent faults on rural wastewater networks	The median attendance time measured from the time that the Council receives notification of the fault to the time that service personnel confirm resolution of the fault.	<= 120	3 hours 12 minutes	Median time from notification to arrival on-site for non-urgent faults improved. There have been recent changes in requirements of the maintenance contract, both in classification of events and response times.	5.11 hours	71 hours 31 minutes	3 days 2 hours 47 minutes
				Achieved		Achieved	Achieved	Achieved
[11.0.6.2]	Median time (in hours) from notification to arrival on-site for non-urgent faults on urban wastewater networks	The median attendance time measured from the time that the Council receives notification of the fault to the time that service personnel confirm resolution of the fault.	<= 120	3 hours 9 minutes	Median time from notification to arrival on-site for non-urgent faults improved. There have been recent changes in requirements of the maintenance contract, both in classification of events and response times.	34.19 hours	28 hours 47 minutes	0 days 12 hours 7 minutes
				Achieved		Achieved	Achieved	Achieved
[11.0.1.5]	Median time (in hours) from notification to attendance of overflows resulting from network faults	The median response time measured from the time that the Council receives notification of the overflow to the time that service personnel reach the site.	<= 1	52 minutes	N/A	36 minutes	34 minutes	0.53 hours
				Achieved		Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[11.0.1.6]	Median time (in hours) from notification to resolution of overflows resulting from network faults	The median resolution time measured from the time that the Council receives notification of the overflow to the time that service personnel confirm resolution of the overflow.	<= 24	2 hours 32 minutes	N/A	2 hours and 7 minutes	2hrs and 15mins	2.1 hours
				Achieved		Achieved	Achieved	Achieved
Public health is protected from Council wastewater services								
[11.0.5.2]	Number of dry weather overflows from wastewater systems per 1,000 connected properties per year	Number of dry weather overflows per 1,000 properties connected to the wastewater network.	<= 0.7	0.16 per 1000 connections	N/A	0.16 per 1,000 properties	0.43 per 1,000 properties	0.52 per 1,000 properties
				Achieved		Achieved	Achieved	Achieved



## What did it cost?

<b>Wastewater</b>			
<b>Statement of cost of services</b>			
<b>for the year ending 30 June</b>			
<b>2023</b>		<b>2024</b>	<b>2024</b>
<b>Actual</b>		<b>Actual</b>	<b>Annual Plan</b>
<b>\$000</b>		<b>\$000</b>	<b>\$000</b>
<b>Cost of services</b>			
147,433	Wastewater collection, treatment and disposal	178,497	155,667
<b>147,433</b>		<b>178,497</b>	<b>155,667</b>
<b>Operating revenue from services</b>			
7,234	Wastewater collection, treatment and disposal	6,322	7,160
<b>7,234</b>		<b>6,322</b>	<b>7,160</b>
36,763	Capital revenues	35,188	11,723
4,496	Vested assets	3,351	2,357
<b>98,940</b>	<b>Net cost of services</b>	<b>133,636</b>	<b>134,427</b>

### Explanation of significant variances

The cost of services was \$22.8 million higher than plan primarily due to increased depreciation expense of \$17.1 million due to revaluations, increased operating and maintenance costs \$5.7 million and professional advice \$1.4 million.

The costs of services were \$31.0 million more than 2023 due to an \$17.9 million more in depreciation, \$3.7 million more in insurance and rates, \$3.1 million more in debt servicing, \$1.9 million more in corporate overheads, \$1.5 million in operating and maintenance costs, and \$0.9 million more in professional advice.

Operating revenues were \$0.8 million lower than plan and \$0.9 million less than 2023 due to less Trade Waste revenues and insurance recoveries.

#### Capital revenues and vested assets

Capital revenues were \$25.5 million less than 2023 as the prior year included higher development contributions and insurance related capital recoveries.

The Council also received \$3.4 million of additional sewerage network vested assets from developers' new subdivisions this year, \$1.0 million higher than plan, but \$1.1 million less than 2023.

**Wastewater****Funding impact statement  
for year ending 30 June 2024**

	<b>2024</b>	<b>2024</b>	<b>2023</b>
	<b>Actual</b>	<b>Long Term Plan</b>	<b>Long Term Plan</b>
	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>
<b>Sources of operating funding</b>			
General rates, uniform annual general charge, rates penalties	1	-	-
Targeted rates	108,437	93,315	86,578
Fees and charges	6,142	6,145	6,013
Local authorities fuel tax, fines, infringement fees, and other receipts	180	720	705
<b>Total operating funding (A)</b>	<b>114,760</b>	<b>100,180</b>	<b>93,296</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	56,963	43,009	41,188
Finance costs	10,688	6,935	6,245
Internal charges and overheads applied	5,669	3,668	3,895
Other operating funding applications	(1)	-	-
<b>Total applications of operating funding (B)</b>	<b>73,319</b>	<b>53,612</b>	<b>51,328</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>41,441</b>	<b>46,568</b>	<b>41,968</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	98	-	-
Development and financial contributions	11,129	10,823	10,976
Increase (decrease) in debt (internal funding)	(28,685)	15,092	16,167
<b>Total sources of capital funding (C)</b>	<b>6,502</b>	<b>25,915</b>	<b>27,143</b>
<b>Applications of capital funding</b>			
Capital expenditure			
- to replace existing assets	33,842	49,890	31,072
- to improve the level of service	7,496	19,866	35,066
- to meet additional demand	2,462	2,727	2,973
Increase (decrease) in reserves	4,143	-	-
<b>Total applications of capital funding (D)</b>	<b>47,943</b>	<b>72,483</b>	<b>69,111</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(41,441)</b>	<b>(46,568)</b>	<b>(41,968)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

### **Explanation of significant variances**

#### Operating funding

Rates income was \$15.1 million higher than the Long-Term Plan due to higher budgeted costs in 2024.

#### Application of operating funding

Higher costs than planned include \$3.7 million of interest costs due to higher borrowing and interest rates, and higher overheads of \$2 million than planned in the Long-Term Plan. Higher payments of \$14 million include increased budgeted spend of \$8.3 million since the Long-Term Plan and \$5.7 million of higher expenditure as explained in the cost of service variance.

#### Capital funding

Lower borrowing of \$19.8 million reflects the lower Capital delivery than planned.

#### Capital expenditure

Capital expenditure at \$43.8 million was \$28.7 million less than plan. Several major projects have been rephased to ensure deliverability. The increase in reserves relates to Development Contributions received but not utilised.

### **Significant capital expenditure**

Significant capital expenditure included reticulation renewals of \$23.4 million and treatment plant works of \$9.9 million.

The remainder was spent on smaller projects throughout the city.

## Council activities and services

### Stormwater drainage

#### What is stormwater drainage, and what does the Council do?

The stormwater drainage activity collects and conveys stormwater to manage stormwater flows and the effects of stormwater on the environment. Together with the flood protection and river control activity this activity works to protect the community from the harmful effects of flooding within levels defined in the long-term plan (LTP).

#### Why is the Council involved?

Delivering this activity helps council meet its legislative obligations under the Local Government Act 2002, the Building Act 2004, the Christchurch District Drainage Act 1951, the Stormwater and Land Drainage Bylaw 2022, the Resource Management Act 2017, the National Policy Statements on Urban Development Capacity and on Freshwater Management, and relevant consents from Environment Canterbury.

This activity also directly supports council's strategic priorities and community outcomes by protecting public health and wellbeing, fostering healthy water bodies and adaptation (particularly in response to climate change), providing modern and resilient city infrastructure and facilities, and valuing unique landscapes and indigenous biodiversity.

An appropriately provided and well-maintained stormwater drainage system helps to protect water quality, maintain the health of ecosystems, support climate resilience, decrease flood risk, safeguard public health, provide for growth of the city and allow transport and other infrastructure networks to function.

#### How does it affect me?

Effective and resilient stormwater infrastructure provides the basis for a fully-functioning and future-focused city. It reduces the effects of flooding, protects public health, preserves the district's ecological, landscape, recreational and cultural values and facilitates the ongoing regeneration and growth.

#### What activities are involved?

##### Stormwater Drainage

Council provides, operates and maintains the stormwater drainage system to agreed levels to enable the management of surface water through the provision and renewal of reticulation infrastructure. We maintain natural waterways and modified channels and drains to the standard set in the LTP.

Council responds to flood events, faults and blockages across the network to minimise damage and disruption.

#### What did we achieve?

Our focus remained on delivering growth infrastructure, asset repairs and planning for the rebuild or renewal of damaged or deteriorated assets. We also had to respond rapidly to the Port Hills Fire to minimise risks of ecological damage in our waterways.

Network renewal and upgrade work in many areas has been completed, including improvements to inlet structures and bank lining across the city and Banks Peninsula. These have included replacing linings with more ecologically sensitive designs. Some major capital infrastructure renewals were completed including the first stage of the high-profile Addington Brook Enhancement project and work on streamlining enhancements on Waimairi and Fendalton Streams and retimbering Canal Reserve Drain in Marshlands.

We progressed the delivery and planning of other significant stormwater drainage projects this year, to improve the management of both the quantity and quality of stormwater. The Gardiners stormwater facility, Englefield Stormwater Facility, Knights Drain Pond and Rossendale Dam projects are now complete, as is the first stage of stormwater attenuation basins cost shared with the Spreydon Lodge developer at Halswell Commons. Works on the Highsted system has continued, including realignment and naturalisation of a section of Styx Drain.

Heathcote catchment work has included ongoing work on the automatic control system for the upper Heathcote basins, all of which are now operational with the exception of the Cashmere Valley Dam which is soon to be commissioned.

The award-winning Te Kuru flood management wetlands are now fully operational with some landscaping work remaining to be completed in FY25

The civil and structural aspects of the Cashmere Valley Flood Storage Dam were completed. Some minor commissioning work is required before the dam becomes fully operational. This will bring to completion the Upper Heathcote Storage Scheme, one of the largest flood alleviation programmes in recent years. The scheme provides significant benefit to properties along the Heathcote River with over 100 properties no longer at risk of above floor flooding in extreme events. The Cashmere Stream Enhancement project has been completed and is open to the public. In addition, work on Charlesworth Drain has started.

The concept design of the Addington Brook and Riccarton Stream stormwater treatment facility is complete with detailed design is underway. 750m of Snellings Drain enhancement is nearing completion as part of a cost share project with the developer at Prestons, and the final 160m of Snellings Drain enhancement is under construction as part of negotiations made with another developer through subdivision consent. Across the city this year, almost 3,400m of waterway banks have been naturalised, supporting a Level of Service target of 500m per year. These works have also supported the strategic priority of improved waterways and the six-values approach to stormwater management.

Planning of other work within the Ōtākaro Avon River Corridor (OARC) such as new long-term stop banks and treatment facilities are underway that will realise water quality improvement in the river. These are cornerstone projects in the OARC Regeneration Programme and are required to meet council's obligations under the Comprehensive Stormwater Network Discharge Consent (CSNDC). They are crucial to reducing the discharge of stormwater contaminants to our waterways.

The provision of stormwater quality treatment facilities to existing or "brownfield" development areas – such as where housing intensification occurs – is a crucial component in limiting discharge of contaminants to our waterways. This year, the urban area being treated was increased by over 60Ha through the completion of new treatment facilities.

A variety of environmental projects were designed or had construction substantially progressed or completed, such as work to known fish barriers in the city and on Banks Peninsula as well as waterway enhancements such as Cashmere Stream. The work to remediate fish passage at Mona Vale weir was successfully completed and investigations into other high priority fish passage barriers are underway.

Many projects have commenced with the design phases either underway or substantially complete for some large waterway relining projects to commence construction works this financial year including parts of Dudley Creek, Faulls Drain, Canal Reserve Drain Stage 3 works, and completion of the Addington Brook works.

We had to take an agile approach to our Port Hills and Lyttleton Harbour Planting programme following the Port Hills Fire. In response to that event, we increased the capacity of a settling basin below the Adventure Park and installed mussel shell filters

within the Te Kuru Wetland. The stage 1 project within this programme also progressed with planting work in the Upper Bowenvale Valley and design in other areas.

The weed harvesting programme continues to be closely monitored to ensure optimised benefit in managing river water levels. We have progressed the planning of equipment renewal in stormwater pumping stations, and the replacement of aging assets and maintaining the current infrastructure.

Implementation of activities and projects to support the Comprehensive Stormwater Network Discharge Consent have built upon the work completed in previous years, including work on Stormwater Management Plans, the Environmental Monitoring Programme, and several other investigations and studies related to stormwater quality and quantity, and floodwater management. Feasibility studies for instream sediment remediation and ecosystem responses were completed. An Instream Contaminant Concentration Model is

being developed to improve understanding of the hotspot contaminant areas affecting stormwater quality.

The development of the climate change implementation planning for surface water infrastructure and waterways has continued. This is a key component in the infrastructure programme which is giving effect to the council's Climate Resilience Strategy adopted under the current LTP and accentuated in the proposal being formulated for the next LTP (2024-2034). Ongoing support has been provided to the Coastal Hazard Adaptation Planning Programme, the Otakaro-Avon River catchment Multi-hazard Study and supporting council's input to the Canterbury Regional Climate Change Working Group.

Work to support drainage aspects of the proposed district plan change has been progressed and will enable future development in Christchurch.

## How did we measure up?

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
<b>Stormwater Drainage</b>								
Council responds to flood events, faults and blockages promptly and effectively								
[14.0.10]	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	Reported in monthly contract reports from the Contractor.	<=60 mins urban <=120 mins rural	Urban: Nil / Rural: Nil  Achieved	No response times to report as no flood events occurred this year (as defined by habitable floor levels affected)	Urban: 43 minutes Rural: None  Achieved	Urban: 33 minutes Rural: Ni  Achieved	Urban: Nil / Rural: Nil  Achieved
[14.0.11.3]	Stormwater network is managed to minimise risk of flooding, damage and disruption: Number of complaints received by a territorial authority about the performance of its stormwater system (Expressed per 1000 properties connected to the territorial authority's stormwater system)	Number of requests for service received through the Hybris	< 9 complaints per 1000 properties	5.74 complaints per 1,000 properties (include complaints and service requests)  Achieved	We received less rainfall last FY, ~470mm, which is well below average and no significant rain events (as a comparison, we had >600mm of rain the previous 2 years.) Both the total volume of rain and the number of events are directly related to people's perception of issues and the number of complaints we receive.	6.37 complaints per 1,000 properties  Achieved	8.5 complaints per 1,000 properties  Achieved	0.5 per 1,000 households  Achieved

Council maintains waterway channels and margins to a high standard								
[14.0.3]	Council manages the stormwater network in a responsible and sustainable manner: Resident satisfaction with Council's management of the stormwater network	Resident satisfaction surveys	39% satisfaction	51% satisfaction	There are a number of factors feeding into an improved position. It's likely the weather / rain events are a key driver when it comes to satisfaction with the management of the stormwater network.	43% satisfaction	44% satisfaction	45%
				Achieved		Achieved	Achieved	Achieved
Council manages the stormwater network in a responsible and sustainable manner								
[14.0.2.1]	Council manages the stormwater network in a responsible and sustainable manner: Number of abatement notices regarding Council resource consents related to discharges from the stormwater networks per year	Reported in resource consent compliance reports to ECan.	0 abatement notices	0 abatement notices	N/A	0 abatement notices	0 abatement notices	One abatement notice
				Achieved		Achieved	Achieved	Not Achieved
[14.0.2.4]	Council manages the stormwater network in a responsible and sustainable manner: Number of infringement notices regarding Council resource consents related to discharges from the stormwater networks per year	Reported in resource consent compliance reports to ECan.	0 infringement notices	0 infringement notices	N/A	0 infringement notices	0 infringement notices	One infringement notice
				Achieved		Achieved	Achieved	Not Achieved



[14.0.2.3]	Council manages the stormwater network in a responsible and sustainable manner: Number of enforcement orders regarding Council resource consents related to discharges from the stormwater networks per year	Reported in resource consent compliance reports to ECan.	0 enforcement orders	0 enforcement orders	N/A	0 enforcement orders	0 enforcement orders	Nil
				Achieved		Achieved	Achieved	Achieved
[14.0.2.2]	Council manages the stormwater network in a responsible and sustainable manner: Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year	Reported in resource consent compliance reports to ECan.	0 successful prosecutions	0 successful prosecutions	N/A	0 successful prosecutions	0 successful prosecutions	Nil
				Achieved		Achieved	Achieved	Achieved
Stormwater network is managed to minimise risk of flooding, damage and disruption								
[14.0.11.2]	Stormwater network is managed to minimise risk of flooding, damage and disruption: The number of flooding events that occur	Site inspection reports.	<2 flooding events	0 flooding events occurred.	The lack of moderate or greater rain/storm events has meant very little risk of flooding	One flooding event occurred that affected 2 habitable floors	2 flooding events in Dec 2021 and Feb 2022	Nil
				Achieved		Achieved	Not Achieved	Achieved

[14.0.11.1]	Stormwater network is managed to minimise risk of flooding, damage and disruption: For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.)	Site inspection reports	<0.1 habitable floors per 1000 properties	0 habitable floors affected per 1,000 properties.  Achieved	The lack of moderate or greater rain/storm events has meant very little risk of habitable floors being affected this year.	0.013 habitable floors 1,000 properties  Achieved	0.01 habitable floors 1,000 properties.  Achieved	0 per 1,000 households  Achieved
[14.0.11.4]	Percentage of total stormwater gravity network pipework length at condition grade 5	Reported from Council Asset Management Systems.	<= 7%	6.27% of total stormwater gravity network pipework length at condition grade 5 (poor)  Achieved	N/A	5.82% of total stormwater gravity network pipework length at condition grade 5 (poor)  Achieved	5.45% of total stormwater gravity network pipework length at condition grade 5  Achieved	New measure in 2022

## What did it cost?

<b>Stormwater drainage</b>				
<b>Statement of cost of services</b>				
<b>for the year ending 30 June</b>				
<b>2023</b>			<b>2024</b>	<b>2024</b>
<b>Actual</b>			<b>Actual</b>	<b>Annual Plan</b>
<b>\$000</b>			<b>\$000</b>	<b>\$000</b>
<b>Cost of services</b>				
48,617	Stormwater drainage		64,782	56,294
<b>48,617</b>			<b>64,782</b>	<b>56,294</b>
<b>Operating revenue from services</b>				
58	Stormwater drainage		51	224
<b>58</b>			<b>51</b>	<b>224</b>
708	Capital revenues		619	-
34,260	Vested assets		20,789	4,190
<b>13,591</b>	<b>Net cost of services</b>		<b>43,323</b>	<b>51,880</b>

**Explanation of significant variances**

The cost of service was \$8.5 million higher than planned due to increased depreciation and asset write offs of \$10.7 million offset by savings in maintenance \$1.6 million and consultant costs \$0.6 million.

The \$16.2 million higher cost of service variance to 2023 is due to \$11.9 million more depreciation, \$2.7 million more in rates and insurance, and \$1.2 million more in reactive maintenance

Capital revenues and vested assets

Capital Revenues are \$0.6 million more than plan due to developer cost share agreements, and \$0.1 million less than 2023.

The Council received \$20.8 million of stormwater network vested assets from developers' new subdivisions this year, \$16.6 million more than plan and \$13.5 million less than 20 23

**Stormwater drainage****Funding impact statement  
for year ending 30 June 2024**

	<b>2024</b>	<b>2024</b>	<b>2023</b>
	<b>Actual</b>	<b>Long Term Plan</b>	<b>Long Term Plan</b>
	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>
<b>Sources of operating funding</b>			
General rates, uniform annual general charge, rates penalties	(1)	-	-
Targeted rates	44,248	38,138	35,704
Subsidies and grants for operating purposes	8	-	-
Fees and charges	14	16	15
Local authorities fuel tax, fines, infringement fees, and other receipts	29	209	204
<b>Total operating funding (A)</b>	<b>44,298</b>	<b>38,363</b>	<b>35,923</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	21,251	19,685	18,870
Finance costs	3,304	2,251	2,028
Internal charges and overheads applied	2,072	1,377	1,461
<b>Total applications of operating funding (B)</b>	<b>26,627</b>	<b>23,313</b>	<b>22,359</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>17,671</b>	<b>15,050</b>	<b>13,564</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	619	-	-
Increase (decrease) in debt (internal funding)	6,162	12,168	9,939
<b>Total sources of capital funding (C)</b>	<b>6,781</b>	<b>12,168</b>	<b>9,939</b>
<b>Applications of capital funding</b>			
Capital expenditure			
- to replace existing assets	15,745	18,319	14,788
- to improve the level of service	7,210	8,256	6,590
- to meet additional demand	1,290	643	2,125
Increase (decrease) in reserves	207	-	-
<b>Total applications of capital funding (D)</b>	<b>24,452</b>	<b>27,218</b>	<b>23,503</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(17,671)</b>	<b>(15,050)</b>	<b>(13,564)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Explanation of significant variances**

Operating funding

Higher rates revenue of \$5.9 million reflects cost increases since the Long Term Plan was set.

Higher application of operating funding than plan of \$3.2 million is due to higher maintenance costs of \$1.6 million, higher interest costs of \$1.1 million and higher overheads of \$0.7 million.

Capital Expenditure

Capital expenditure at \$24.5 million was \$2.8 million less due to consenting delays.

**Significant capital expenditure**

Significant capital expenditure included renewals programmes \$16.2 million, Cashmere Worsleys Flood Storage \$3.6 million and Cashmere Stream Enhancement \$1.1 million.

The remainder was spent on smaller projects throughout the city

## Council activities and services

### Flood protection and control works

#### What is flood protection and control works, and what does the Council do?

The flood protection and river control activity, together with the stormwater drainage activity, works to protect the community from the harmful effects of flooding within levels defined in the Long Term Plan (LTP).

Flood protection and river control involves the development and management of waterways and associated structures and systems, along with the provision and management of flood protection infrastructure.

#### Why is the Council involved?

Delivery of this activity helps council meet its legislative obligations under the Local Government Act 2002, the Building Act 2004, the Christchurch District Drainage Act 1951, the Stormwater and Land Drainage Bylaw 2022, the Resource Management Act 2017, the National Policy Statements on Urban Development Capacity and on Freshwater Management, and relevant consents from Environment Canterbury.

This activity also directly supports council's strategic priorities and community outcomes by protecting public health and wellbeing, fostering adaptation (particularly in response to climate change), providing modern and resilient city infrastructure and facilities, and valuing unique landscapes.

Flooding is one of our most common natural hazards. It can have disastrous consequences for residents and communities and significant impacts on the local economies. Alongside land use planning provisions, flood management systems help to decrease flood risk, safeguard public health, protect water quality, maintain the health of ecosystems, provide for growth of the city, support climate resilience and allow transport and other infrastructure networks to function.

#### How does it affect me?

Effective and resilient flood protection and river control infrastructure provides the basis for a fully-functioning and future-focused city, reduces the effects of flooding and helps protect residents against the likelihood of flood damage to their homes and property in extreme storms. This infrastructure also helps reduce the adverse public health and ecological effects associated with flooding.

#### What activities are involved?

We maintain natural waterways and associated structures and systems, provide and operate flood protection infrastructure and carry out hydrometric monitoring to protect vulnerable areas from the effects of flooding.

#### What did we achieve?

This year has been a year of consolidation for projects within this activity with large projects coming to completion or progressing well through design stages.

Material progress has been made on flood management projects within the city that help address both existing flooding issues and promote growth.

Preliminary design of the earthquake legacy work in Southshore has been completed with a new flood bund now being consented.

We continued to monitor and maintain the Ōtākaro-Avon temporary stop banks, and initiate works to address issues identified. The stop banks protect against tidal events in the short term while planning for the Ōtākaro Avon River Corridor works progresses through a range of programme level projects. The first long-term stopbank project to replace the temporary stopbank in the Waitaki Street area is now operational with the tidal wetland and stormwater treatment wetland to follow. Design of new long-term stopbanks and flood walls either side of the Waitaki St project between the Anzac Drive and Bridge Street bridges is underway with consents being lodged in FY25.

To service the needs of the stormwater and waterways planning, delivery and operational teams, upgrades to the city hydraulic models has continued, with the focus turned to the Puharakekenui Styx River Model upgrade. Significant new funding also allowed improvements to other catchment models within the city to improve our understanding of flooding and benefits of potential mitigation measures.

How did we measure up?

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
<b>Flood Protection and Control Works</b>								
Reduce risk of flooding to property and dwellings during extreme rain events								
[14.1.6.1]	Manage the risk of flooding to property and dwellings during extreme rain events: Annual reduction in the modelled number of properties predicted to be at risk of habitable floor level flooding of the primary dwelling in a 2% AEP Design Rainfall Event of duration 2 hours or greater excluding flooding that arises solely from private drainage	Flood Models	>= 0 properties per annum on a rolling three-year average	3 properties	The target of rolling average suitably allows for the practical reality that the completion of the necessary capital works to deliver the targeted outcome will vary year to year due to variability in resource availability and constraints within the construction sector.	17 properties	30 properties	43 properties
				Achieved	Civil and structural work has occurred on the Upper Heathcote Storage Scheme, but commissioning will not occur until FY25.	Achieved	Achieved	Not Achieved
Major flood protection and control works are maintained, repaired and renewed to key standards								
[14.1.6.3]	Manage the risk of flooding to property and dwellings during extreme rain events: Number of surface water network monitoring sites (flow, level or rainfall)	Contract Reporting and GIS	+2 sites (77)	+ 2 sites (93)	Deleted (-1): No2 Drain at Shirley Golf course Added (+3): St. Albans Creek at Bishops St; Akaroa sea level - joint site with ECan; Lyttelton sea level - data feed from Lyttelton Port Company via NIWA +1 (no cost to CCC)	6 new sites (90 total)	11 new sites (84 total)	
				Achieved	On this basis, this year's change in number of monitoring network sites is an increase of +2 sites. The +2 sites equal 93 is on the basis of an internal review which confirmed a starting point of 91 sites.	Achieved	Achieved	New measure in 2022



[14.1.3.2]	Major flood protection and control works are maintained, repaired and renewed to key standards: Stopbank crest surveys are carried out at required intervals	Annual Survey	Annually	Stopbank crest level survey completed	N/A	Stopbank crest level survey completed	Stopbank crest level survey completed	Survey completed	
				Achieved			Achieved	Achieved	Achieved
[14.1.3.1]	Major flood protection and control works are maintained, repaired and renewed to key standards: Cross sectional surveys of selective waterways are carried out at required intervals	5 year survey verification	2-5 yearly or as required	None required	Latest cross-sectional survey completed 2022/23. Undertaken 2-5 yearly or as required.	Cross-sectional survey completed	5-year survey verification completed	None required	
				Achieved			Achieved	Achieved	Achieved
[14.1.3.3]	Major flood protection and control works are maintained, repaired and renewed to key standards: Stopbanks identified as not meeting the original design requirements for condition and/or height are repaired within 9 months	Bi-annual survey of critical stop banks.	80%	25% of stopbanks identified as below their original design standard repaired within 9 months (40m of repairs out of 160m identified)	Project Manager has been assigned to get work done and they are working through the procurement process with the contractor. Work is now expected to commence late July or August 2024.	97%	100% of stopbanks identified as below their original design standard will be repaired within 9 months.	100%	
				Not Achieved			Achieved	Achieved	Achieved

What did it cost?

<b>Flood protection and control works</b>		
<b>Statement of cost of services</b>		
<b>for the year ending 30 June</b>		
<b>2023</b>		<b>2024</b>
<b>Actual</b>		<b>Actual</b>
<b>\$000</b>		<b>Annual Plan</b>
<b>\$000</b>		<b>\$000</b>
<b>Cost of services</b>		
715	Flood protection and control works	3,989
<b>715</b>		<b>6,408</b>
<b>Operating revenue from services</b>		
13	Flood protection and control works	36
<b>13</b>		<b>6</b>
8,167	Capital revenues	5,042
<b>(7,465)</b>	<b>Net cost of services</b>	<b>1,396</b>
		<b>(1,089)</b>

**Explanation of significant variances**

Flood protection & control works

The cost of service for flood protection was \$2.4 million more than plan due to higher maintenance costs. The cost of service was \$5.7 million more than 2023 due to there being a \$4.9 million gain on sale in 2023 and greater maintenance costs in 2024.

Capital revenues

Capital revenues were \$3.2 million less than 2023 due to lower development contributions received.

**Flood protection and control works****Funding impact statement**

for year ending 30 June 2024

	2024 Actual \$000	2024 Long Term Plan \$000	2023 Long Term Plan \$000
<b>Sources of operating funding</b>			
Targeted rates	4,677	5,318	5,002
Fees and charges	6	36	35
<b>Total operating funding (A)</b>	<b>4,683</b>	<b>5,354</b>	<b>5,037</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	6,234	4,049	3,860
Finance costs	36	72	50
Internal charges and overheads applied	155	153	154
<b>Total applications of operating funding (B)</b>	<b>6,425</b>	<b>4,274</b>	<b>4,064</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(1,742)</b>	<b>1,080</b>	<b>973</b>
<b>Sources of capital funding</b>			
Development and financial contributions	5,009	5,042	5,308
Increase (decrease) in debt (internal funding)	37,654	24,819	32,706
<b>Total sources of capital funding (C)</b>	<b>42,663</b>	<b>29,861</b>	<b>38,014</b>
<b>Applications of capital funding</b>			
Capital expenditure			
- to replace existing assets	1,479	1,483	2,579
- to improve the level of service	13,238	11,810	21,837
- to meet additional demand	26,150	17,648	14,571
Increase (decrease) in reserves	54		-
<b>Total applications of capital funding (D)</b>	<b>40,921</b>	<b>30,941</b>	<b>38,987</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>1,742</b>	<b>(1,080)</b>	<b>(973)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Explanation of significant variances**

Operating funding

The surplus for operating funding is \$2.8 million lower than the plan due to higher maintenance costs and lower rates revenue of \$0.6 million.

Capital expenditure

Capital expenditure at \$40.9 million was \$10.0 million more than plan due to bringing forward the commencement of the Highsted Styx Mill Reserve Wetland project.

**Significant capital expenditure**

Significant capital expenditure included: Highsted Styx Mill Reserve Wetland \$11.4 million, Eastman Sutherland and Hoon Hay Wetlands \$3.5 million, Ōtākaro Avon River Corridor \$6.6

million, Englefield Wetland \$3.1 million, Highsted Wetland \$2.0 million, Gardiners Stormwater Facility \$2.2 million, and the Styx and Citywide Flood Modelling Renewals \$2.0 million.

The remainder was spent on smaller projects throughout the city.

## Council activities and services

### Transport

#### What is transport, and what does the Council do?

Transport is the safe and efficient movement of people and goods from one place to another using the road network. The road network includes the road, footpaths, and cycle facilities.

We have a strong focus on maintenance of the existing roads and footpaths, and all associated assets, to maximise their lifespan and ensure value for money.

We protect and control use of the road corridor by other parties such as service authorities and developers.

We operate the road network including operating and maintaining the traffic signals, traffic cameras and traveller information portals.

We plan, build, operate and maintain Christchurch's major cycleway network and local connections to that network.

We plan, build and maintain infrastructure to support the operation of the public transport network.

We operate and maintain public parking facilities and carry out enforcement to ensure the facilities are available and shared amongst all users.

We plan and provide transport safety education and behaviour change initiatives to encourage people to use different modes of transport for some of their trips, and to use them safely.

#### Why is the Council involved?

We manage the road network and the facilities associated with the transport services provided so that people have safe, easy, and reliable access to homes, shops, businesses, education, and leisure activities using a variety of mode choices.

Local government is responsible for promoting the cultural, economic, environmental, and social wellbeing of communities for the present and future.

Transport activities contribute to social, environmental, and economic wellbeing by providing transport infrastructure, providing for passenger transport and active travel options, operating the road network safely and efficiently, and providing transport education.

These activities also help achieve the council's community outcomes by:

- Providing for travel options that meet community need
- Providing people with access to economic, social and cultural activities
- Increasing the proportion of active travel journeys
- Improving safety for all road users
- Keeping people safe from crime
- Using energy more efficiently
- Supporting sustainable economic growth
- Supporting a vibrant and prosperous business centre.

#### How does it affect me?

A well-managed transport network makes it easier and safer to get around and promotes growth and economic sustainability.

Safety and behaviour change programmes assist people in using transport networks safely and promote a shift to the use of other modes of transport, with the aim of providing transport choice.

Good, safe cycling facilities encourage the “interested but concerned” group of residents to rediscover that cycling is a healthy, pleasant, and safe travel option that will support a modal shift to active travel.

#### What activities are involved?

##### Road network operations including road safety

We are responsible for planning and implementing the safe and efficient use of the transport networks by all modes. This is achieved through traffic control systems, traveller information and education initiatives.

We control the use of the road corridor by third parties through corridor-use procedures and temporary traffic management approvals.

We protect the roads and footpaths by coordinating when and where contractors can dig them up to install and repair utilities –

ultrafast broadband, water supply, wastewater pipes and electricity.

#### Parking

We provide on and off-street parking facilities that are safe, accessible, and attractive, and allow easy access to work and leisure activities.

#### Public transport infrastructure

We provide the public transport infrastructure, encompassing bus stops, ferry wharfs, suburban hubs, super stops, seating areas, shelters, and real-time passenger information systems. While we handle the infrastructure side of things, Environment Canterbury operates the bus network. As part of our continuous commitment, we are steadily upgrading our bus stops to enhance accessibility and elevate the waiting experience for commuters. Furthermore, in our ongoing efforts to optimise the transit experience, we're looking to implement more bus priority measures to ensure shorter and more reliable bus journey times.

#### Cycleways

In recent years newly completed cycleways have become an integral part of the city's transport network. Planning and construction is underway to establish a network of 13 dedicated major cycle routes totalling approximately 100 kilometres that will provide high-quality safe facilities to encourage a high level of modal shift to cycling. A series of local connections will help join these major routes with community facilities such as shopping centres and schools.

#### What did we achieve?

We reduced transport harm by improving safety on our roads. During the 5-year period from 2014 to 2018, there was an average of almost 129 deaths or serious injuries every year, yet the average from 2019 to 2023 was 22 lower. While some of this can be attributed to changes in travel patterns during COVID, every single one of those latter years is below the average of the previous 5 years, suggesting there has been a real underlying reduction. This was achieved by delivery of infrastructure improvements, particularly for vulnerable road users, and by focusing safety interventions around schools and intersections with proven safety issues.

To ensure we look after our roads and maximise value for money in our maintenance regime, last year we resurfaced 114km of roads. Due to weather and temperature constraints our road surfacing season runs from September to April depending on the products used. In the last year we have expanded the range of surfacing treatments which has allowed us to extend the surfacing season.

We have undertaken construction on 9 retaining walls with 5 still underway, and two bridges at Poynder Ave and Garden Road. Design work is underway on 15 retaining walls.

Detailed design has progressed on intersection safety upgrades for the installation of new traffic signals at the Wigram/Haytons and Greers/Langdons intersections, with construction to take place in FY25.

Minor safety improvements have been made across the transport network at intersections, for safer journeys to school and for safe journeys for residents around their community. We have delivered 16 projects including improving safety at intersections, at schools including crossing improvements, traffic calming, and improved road markings.

Building of the Major Cycle Routes network has continued with construction continuing on the Norther Line, South Express, Stage 3 of Nor' West Arc, and the completion of Stage 2 of Heathcote Expressway. Detailed design and investigations were completed on Wheels to Wings.

Construction has primarily been completed on the Coastal Pathway. The completion of this route connects Ferrymead Bridge and Sumner around the very narrow section of road network at Moncks Bay.

Significant construction works have been undertaken on Halswell Junction Road Extension, Linwood Village Masterplan, and the final section of the High Street upgrade.

We have supported a high number of consent processes for citywide subdivisions and individual large developments, ensuring in each case the transport and access implications of

those consenting approvals achieve maximum alignment with the Christchurch District Plan and other strategic priorities.

This year, significant progress has been made in enhancing public transport infrastructure. Key achievements include upgrades to 94 bus stops across various locations, encompassing improvements such as standard line marking, kerbing, hardstand areas, tactile pavers, signage, shelters, seating, road surface treatment, lighting, and pedestrian crossings. This includes:

- the completion of the Port-to-Port bus stop improvements
- Installation of 16 shelters and 10 seats.
- Removal of 10 disused bus stops that were not serving any bus routes.

Additionally, we have replaced many old timber seats with new recycled plastic seats, contributing to the overall improvement of our public transport facilities.

We have also progressed designs for the Lincoln Road bus lanes between Whiteleigh Avenue and Curletts Road, aimed at making journey times shorter and more reliable around the southwest of Christchurch.

The Governments funding for the Streets for People programme saw trials take place in Aranui to improve the local connections for active and public transport modes for students travelling to and from Haeata Campus and the surrounding area, and along a section of Gloucester Street in the central city to improve the streetscape adjoining the Performing Arts Precinct, businesses, Cathedral Square and adjacent key attractors.

A significant amount of resource was invested in delivery of the previous Governments Transport Choices programme which was intended to accelerate the delivery of transport projects that will contribute to a reduction in vehicle kilometres travelled and corresponding transport emissions reduction. Detailed design work was completed on these projects however they did not progress to construction, the designs are ready to go should funding be provided at a future time.

To help promote safer and greener travel we have engaged 51 schools through our Good-to-Go ways to get to school (travel planning programme) this year. Schools in our programme have the opportunity to receive additional support including scooter skills training, as well as various road safety and active travel workshops.

We ran a Walk or Wheel to School Week in March to embed more consistent active travel, 105 schools participated in 2024 (the largest number to date), with a combined roll of over 36,500 pupils. It has been so successful that we are trialling an additional week-long event in October.

3242 students took part in the Cycle Safe course over the year and 400 participants in the Adult Bike Skills courses. Through our workplace and personalised travel planning programmes we delivered travel planning advice, support, and incentives to 3697 customers.

We delivered Crash Bash and Crash Bash & Beyond to 27 Secondary schools. The focus area for Crash Bash 2024 was awareness of distractions on the road and not developing habits that can be dangerous. This included mobile phone use, cutting corners, and navigating intersections.

Other roads safety initiatives this year include Kickstart motorcycle safety roadside stops, safety videos focused on restraints, intersections, distraction, and speed as well as supporting community driving programmes for high-risk drivers.

We have kept our streets looking tidy by pruning 8,752 street trees and removing 701 for various reasons. We have also serviced approximately 19 Mil m<sup>2</sup> of turf, serviced approximately 5.3 Mil m<sup>2</sup> of garden assets, laid 8,400 m<sup>3</sup> of mulch and planted 4,000 shrubs.

We processed and approved 2900 corridor access requests, to enable safe, coordinated work within road corridors.

We maintained 48,593 streetlights which includes 2440 new lights.

How did we measure up?

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
<b>Transport - Safety, Access and Environment</b>								
Safety: our networks and services are safe								
[10.0.6.1]	Reduce the number of death and serious injury crashes on the local road network	The number of all deaths or serious injury crashes on Council controlled roads per financial year (1 April to 31 March) as reported through the CAS data, in June. Reduce DS&I crashes by 40% in 2030.	<=96 crashes	<p>DS&amp;I crashes increased by 9 relative to the previous financial year.</p> <p>116 crashes occurred. 9 were fatal crashes and 107 were serious injury crashes. 10 people were killed and 120 people were seriously injured.</p> <p>All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2023 to 31 March 2024)</p>	<p>Council has seen 116 DSIs in the year, which means we are some way off the target. This was an increase of 9 DSI crashes from the previous financial year.</p> <p>By way of context, this remains lower than any of the years 2011-2019, but higher than 2021-2023.</p> <p>Staff continue to develop and deliver intervention programmes to increase safety outcomes on the network, with a particular focus on vulnerable users.</p>	<p>Crashes increased by 14 relative to previous financial year year</p> <p>107 crashes 7 deaths 99 serious injuries</p> <p>All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2022 to 31 March 2023)</p>	<p>Crashes decreased by 12 relative to previous financial year</p> <p>93 crashes 6 deaths 93 serious injuries</p> <p>All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2021 to 31 March 2022)</p>	<p>2021: deaths = 8; serious injuries = 97; total = 105</p> <p>2021:100 crashes</p>
				<b>Not Achieved</b>		<b>Not Achieved</b>	<b>Achieved</b>	<b>Achieved</b>
[10.5.1]	Limit deaths and serious injury crashes per capita for cyclists and pedestrians	The number of deaths or serious injury crashes involving cyclists or pedestrians on all Council controlled roads per 100,000 residents per financial year (1 April to 31 March as through the CAS data, reported in June.	<= 12 crashes per 100,000 residents	<p>12 crashes per 100,000 residents. All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2023 to 31 March 2024)</p>	N/A	<p>11 crashes per 100,000 residents. All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2022 to 31 March 2023)</p>	<p>10 crashes per 100,000 residents. All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2021 to 31 March 2022).</p>	43 crashes
				<b>Achieved</b>		<b>Achieved</b>	<b>Achieved</b>	<b>Not Achieved</b>



LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[10.7.6]	Delivery of school cycle skills and training	Delivery of course to students through year 6 Cycle Safe and other community training (number of students)	>=3,000 students per annum	3,242 students completed this programme	N/A	3,612 students participated in school cycle skills training	3,110 students	
				Achieved		Achieved	Achieved	New measure in 2022
Access: Our networks and services support access for all, provide travel choices and improve liveability								
[10.5.41]	Increase access within 15 minutes to key destination types by walking	Percentage of residential land holdings with a 15-minute walking access time (walking speed 4km/h) to at least four of the five basic services (food shopping, education, employment, health and open spaces). Walking access is reported as a proxy of the other non-car modes.	>=49% of residential land holdings with a 15- minute walking access	45% within 15-minute walking access of 5 or more key destinations	The updated figures for FY24 show little overall change from FY23 (FY23: 44.7% vs FY24: 44.8%) for those households with walking access to at least 5 key services.  Within 15 minutes walking time (1km), the following percentage of households have access to services [FY23 figures for comparison]: - Parks and open spaces: 99% [98%] - Education: 75% [74%] - Healthcare: 64% [63%] - Employment hubs: 47% [46%] - Supermarkets: 35% [34%]	45% within 15-minute walking access of key destinations.	43%	
				Not Achieved		Not Achieved	Not Achieved	New measure in 2022

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[16.0.2]	Improve roadway condition, to an appropriate national standard, measured by smooth travel exposure (STE)	Calculate the average quality of the sealed local road network, measured by smooth travel exposure (STE).	>=75% of the sealed local road network meets the appropriate national standard	77% of the sealed local road network meets the appropriate national standard.	The transport model used to produce estimated traffic counts for this performance measures relies on estimations and third-party data including census information which can be several years out of date. The model's inflexibility also means we can only make limited updates to these estimated traffic counts outside of the census cycle.	78% of the sealed local road network meets the appropriate national standard	79% of vehicle kilometres traveled in Christchurch are on smooth roads	79%
				Achieved	<p>As a result of the traffic count estimates not being up to date, they may not reflect current traffic volumes. This means the actual average quality of ride on the sealed local road network, calculating using the estimates, may differ materially from the result reported.</p> <p>To address these issues, the Council will transition to a nationally standardised model in 2025, which is expected to improve the methodology and reliability of these measures</p>	Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[16.0.1]	Maintain roadway condition to an appropriate national standard,	The percentage of the sealed local road network that is resurfaced per year	>=5% of the sealed local road network is resurfaced per year	5.48% (114.48KM) of the sealed local road network has been resurfaced	The reseal works for FY23/24 are now completed in the four maintenance contract areas. Additional funding from NZTA were targeted at achieving backlog works in AC resurfacing, a more expensive application but requiring less pre-seal works to meet our short-notice delivery targets. We managed to reseal 114.48km of our sealed carriageway network, calculated at 5.48% of our total network. Operational efficiencies and innovative approaches allowed the maintenance team to achieve compliance with our LoS target of 5% minimum. This has been achieved through the application of significant additional focussed funding from NZTA, the use of innovative materials and methodologies and improved focus on achieving pre-seal repairs in the previous season. This was particularly effective as it was the second construction season for the new city maintenance contracts.	2.5% (61KM) of the entire network has been resurfaced	2.8% of the entire network has been resurfaced by 22/06/2022.	3.5%
				Achieved		Not Achieved	Not Achieved	Achieved
[16.0.3]	Improve resident satisfaction with road condition	Annual resident satisfaction survey, percentage of respondents stating satisfied	>=30% resident satisfaction	27% satisfaction	Satisfaction with road condition remains low, but relatively consistent from previous years with a reduction of 1% from the 2022/23 survey.	28% satisfaction	27% satisfaction	29% satisfaction
				Not Achieved		Achieved	Achieved	Not Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[16.0.8]	Maintain the condition of footpaths	Percentage of footpaths rated 1,2 or 3 (on a 1-5 scale where 1 is excellent, and 5 is very poor condition)	>=82% footpaths rated 1,2 or 3	92.72% of assessed footpath network was rated 1-3, based on a WSP Opus assessment of 40% of our total footpath network.	The feedback from the 2023-2024 Residents Satisfaction Survey indicates that 36% are satisfied with the condition of the city's footpaths. There has been no network-wide noticeable deterioration observed across the footpath asset stock. There have been no formal condition assessment inspections completed because of the planned move to an AI driven video assessment tool that provides greater assessment confidence at a more granular level.	Collection of condition data for 40% of Christchurch's footpath network was collected earlier this year (2023). Based on these results a total of 92.72% was rated 1-3 (from a scale of 1-5 where 1=very good and 5= very poor)	Not completed.	81.9%
				Achieved		Achieved	Not Achieved	Achieved
[16.0.9]	Improve resident satisfaction with footpath condition	Annual Resident satisfaction survey	>=42% resident satisfaction	36% satisfaction	Following 22/23 results, Council funded two roving footpath crews to address residents' concerns with footpath condition and have completed a network wide asset inspection for footpaths. This resulted in a 4% increase in satisfaction.	32% satisfaction	35% satisfaction	36% satisfaction
				Not Achieved		Not Achieved	Not Achieved	Not Achieved
[16.0.10]	Maintain the perception that Christchurch is a walking friendly city	Annual Resident satisfaction survey conducted in March each year	>=85% resident satisfaction	74% satisfaction	74% satisfaction is an increase of 3% on 2023 results showing positive trend.  Following 22/23 results, Council funded two roving footpath crews to address residents' concerns with footpath condition and have completed a network wide asset inspection for footpaths. The roving footpath crews, and planned maintenance works will continue through the new financial year.	71% satisfaction	70% satisfaction	74% agree
				Not Achieved		Not Achieved	Not Achieved	Not Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[16.0.13]	Respond to customer service requests within appropriate timeframes	The percentage of customer service requests relating to roads and footpaths repairs that are completed or inspected and programmed within timeframes specified in maintenance contracts.	>=80% customer service requests are completed, or inspected and programmed within timeframes	84% of customer service requests responded to within appropriate timeframes	N/A	75% of customer service requests responded to within appropriate timeframes	79% of customer service requests responded to within appropriate timeframes	72% responded within time
				Achieved		Achieved	Achieved	Not Achieved
[10.3.3]	Maintain customer perception of the ease of use of Council on- street parking facilities	Annual Resident satisfaction survey conducted in March each year (GSS)	>=50% resident satisfaction	56% satisfaction	Result is consistent with last year.	55% satisfaction	49% satisfaction	49% satisfaction
				Achieved		Achieved	Not Achieved	Not Achieved
[10.3.7]	Maintain customer perception of vehicle and personal security at Council off- street parking facilities	Annual Resident satisfaction survey conducted in March each year	>=50% resident satisfaction	78% satisfaction	Result is consistent with last year.	77% satisfaction	52% satisfaction	50% satisfaction
				Achieved		Achieved	Achieved	Not Achieved
Environment: our networks and services are environmentally sustainable and resilient								
[10.0.2]	Increase the share of non-car modes in daily trips	Proportion of trips undertaken by non-car modes based on Life in Christchurch survey.	>=37% of trips undertaken by non-car modes	32.5% of trips undertaken by non-car mode	The result is improved from the previous year's survey by 2.3%. This increase is consistent with the reported increase in the cycle trips and bus patronage. Ongoing remedial actions include continued delivery of cycle connections and focus on public transport.	30.2% of trips undertaken by non-car mode	Unknown	
				Not Achieved		Not Achieved	Not Achieved	New measure in 2022

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[10.5.42]	Increase the infrastructure provision for active and public modes	Total combined length of bus priority lanes, shared-paths, cycle paths, cycle lanes and marked quiet streets in kilometres (inclusive of the assets along state highways)	>= 600 kilometres (total combined length)	626 kilometres	N/A	614 kilometres	581 kilometres	
				Achieved		Achieved	Achieved	New measure in 2022
[10.5.2]	Improve the perception that Christchurch is a cycling friendly city	Annual Resident satisfaction survey conducted in March each year	>=67% resident satisfaction	65% satisfaction	Work is continuing to complete the existing cycling projects that are underway. Cycle safety and education programmes are continuing. Maintenance requirements (especially sweeping) for separated cycleways have become a focus for working with the maintenance contractors. As large sweeping vehicles cannot access the separated facilities, therefore have to be swept by hand. A new cycleway sweeper will be in operation early in the new financial year.	66% satisfaction	65% satisfaction	64% satisfaction
				Not Achieved		Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[10.5.3]	More people are choosing to travel by cycling	Number of average daily cyclist detections from citywide counters at 25 cycle counters on weekdays	>=13,500 average daily cyclist detections	12,179 daily cycle detections	Overall average daily cycle detections for the end of this financial year are 12,179 (over 12 months 1 July 2023 to 30 June 2024, excluding weekends and public holidays. Does not include some newer counters installed in recent years to be consistent over the LTP period)  Compared to the 2022/23 financial year, that is a 6% increase, and it is the highest recorded counts per FY to date.  Work is continuing to complete the existing cycling projects that are underway. Cycle safety and education programmes are continuing.	11,472 daily cycle detections	11,400 average daily cyclists' detections.	11,400 detections
				Not Achieved		Not Achieved	Not Achieved	Achieved
[10.4.4]	Improve user satisfaction of public transport facilities (number and quality of shelters and quality of bus stop)	Annual Resident satisfaction survey (POC)	>=73% resident satisfaction	69% satisfaction	While we have done a significant amount of work improving bus stop infrastructure this year, satisfaction has decreased. We will continue to improve the bus stop infrastructure over the next coming years and look at ways of improving where we can.	76% satisfaction	72% satisfaction	8.4 (>7.4)
				Not Achieved		Achieved	Achieved	Achieved

## What did it cost?

<b>Transportation</b>			
<b>Statement of cost of services</b>			
<b>for the year ending 30 June</b>			
<b>2023</b>		<b>2024</b>	<b>2024</b>
<b>Actual</b>		<b>Actual</b>	<b>Annual Plan</b>
<b>\$000</b>		<b>\$000</b>	<b>\$000</b>
<b>Cost of services</b>			
144,898	Transport access	158,944	159,722
11,910	Transport environment	14,747	13,478
5,920	Transport safety	8,581	7,072
<b>162,728</b>		<b>182,272</b>	<b>180,272</b>
<b>Operating revenue from services</b>			
32,943	Transport access	37,159	40,013
1,198	Transport environment	3,685	1,998
1,887	Transport safety	3,397	2,487
<b>36,028</b>		<b>44,241</b>	<b>44,498</b>
64,860	Capital revenues	53,483	66,884
27,232	Vested assets	18,003	6,809
<b>34,608</b>	<b>Net cost of services</b>	<b>66,545</b>	<b>62,081</b>



## Explanation of significant variances

### Transport access

Cost of services was \$0.8 million less than plan, mainly because of \$1 million less road maintenance costs and \$1.7 million less planning and asset management costs, driven by more capital recoveries and less consultant costs. This is partially offset by roading infrastructure asset write-offs of \$0.9 million more than planned, and \$0.8 million more than planned internal overheads.

Cost of services was \$14 million more than 2023, mainly because of \$6 million more road maintenance costs driven by high infrastructure inflation and increased fly tipping costs, \$3.2 million higher depreciation, increased debt servicing costs of \$1.6 million due to higher interest rates and more borrowings related to major capital programmes, \$2 million more internal overhead and \$0.9 million capital write-offs.

Operating revenue from services was \$2.9 million less than plan, mainly due to \$2 million less NZTA operational subsidy driven by less road maintenance and a \$1.1 million reduction in NZTA administration fees subsidy, as there was a large reduction in our NZTA-subsidised capital programme due to Crown funded projects being delivered instead. This is partially offset by \$0.2 million more than planned temporary traffic management and temporary use of road revenue.

Operating revenue from services was \$4.2 million more than 2023, mainly because of \$2.9 million more NZTA operational subsidy driven by more road maintenance, \$0.8 million more parking and parking compliance revenue due to more people driving to the central city, and \$0.5 million more temporary traffic management and temporary use of road fees.

### Transport environment

Cost of services was \$1.3 million more than plan, mainly due to higher depreciation, partially offset by reduced or deferred non-essential maintenance work.

Cost of services was \$2.8 million more than 2023, mainly due to higher depreciation and more non-essential maintenance work.

Operating revenue from services was \$1.7 million more than plan, mostly due to higher NZTA operational subsidies than expected.

Operating revenue from services was \$2.5 million more than 2023, mainly due to more NZTA operational subsidies as a result of higher expenditure.

### Transport safety

Cost of services was \$1.5 million more than plan, mainly because maintenance work was increased or carried forward from 2023.

Cost of services was \$2.7 million more than 2023, mainly because non-essential maintenance work was increased or carried forward from 2023.

Operating revenue from services was \$0.9 million more than plan, mainly because there was an increase in NZTA subsidy due to increased maintenance work.

Operating revenue from services was \$1.5 million more than 2023, mainly due to more NZTA subsidy due to increased maintenance work.

### Capital revenues

Capital revenues were \$7.9 million less than plan. NZTA capital subsidies were \$19.9 million less than plan due to delays in delivery of NZTA subsidised projects (some capital revenue plans have been carried forward).

These were offset by Development Contributions which were \$5.1 million more than plan because of more subdivision assets handed over to Council, and Shovel ready revenues were \$6.9 million more than plan, mainly due to carry forward from previous year.

Capital revenues were \$5.9 million less than 2023, mainly due to \$13.3 million decreased spend on shovel ready projects that were funded by the Crown and \$2.5 million from decreased Development Contributions from subdivisions. There were offset by \$9.9 million increased spend on NZTA funded capital projects.

### Vested assets

Vested assets were \$11.2 million higher than plan, due to more subdivision assets vested to Council than planned; and \$9.2 million lower than 2023, due to less subdivision assets vested to Council than 2023.

## Transportation

### Funding impact statement for year ending 30 June 2024

	2024 Actual \$000	2024 Long Term Plan \$000	2023 Long Term Plan \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charge, rates penalties	87,906	72,878	68,191
Targeted rates	3,303	3,262	3,238
Subsidies and grants for operating purposes	27,545	22,412	21,538
Fees and charges	10,466	10,026	9,688
Local authorities fuel tax, fines, infringement fees, and other receipts	6,230	7,102	6,949
<b>Total operating funding (A)</b>	<b>135,450</b>	<b>115,680</b>	<b>109,604</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	79,238	69,578	67,567
Finance costs	10,097	7,740	6,728
Internal charges and overheads applied	6,654	4,706	4,925
Other operating funding applications	552	683	668
<b>Total applications of operating funding (B)</b>	<b>96,541</b>	<b>82,707</b>	<b>79,888</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>38,909</b>	<b>32,973</b>	<b>29,716</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	44,632	50,164	54,972
Development and financial contributions	8,724	3,658	3,913
Increase (decrease) in debt (internal funding)	66,899	51,437	55,536
<b>Total sources of capital funding (C)</b>	<b>120,255</b>	<b>105,259</b>	<b>114,421</b>
<b>Applications of capital funding</b>			
Capital expenditure			
- to replace existing assets	69,321	63,073	65,292
- to improve the level of service	86,522	53,825	50,846
- to meet additional demand	2,528	21,334	27,999
Increase (decrease) in reserves	793	-	-
<b>Total applications of capital funding (D)</b>	<b>159,164</b>	<b>138,232</b>	<b>144,137</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(38,909)</b>	<b>(32,973)</b>	<b>(29,716)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

**‘Explanation of significant variances**Operating funding

The operating funding was \$19.8 million higher than planned in the Long-Term Plan, mainly due to more rates and more NZTA funding.

Application of operating funding

The application of operating funding was \$13.8 million higher than planned, mainly due to more maintenance costs driven by high inflation and increased living wage, higher depreciation, and increased debt servicing costs indicated above.

Capital funding

Total capital funding was \$13.7 million more than plan, mainly due to \$8.6 million more debt funding due to more capital spend from 2023 deferred projects that were subsequently delivered in 2024. Also, development contributions were \$5.1 million more.

Capital expenditure

Applications of capital funding were \$19.6 million more than plan. \$18.8 million is mainly due to projects deferred in 2023 that were subsequently delivered in 2024, such as Cycleways projects, Accessible City projects and Safety Improvement projects. \$0.8 million is driven by an increase in reserves from roading development contributions.

**Significant capital expenditure**

Significant capital expenditure included Cycleway projects \$27.7 million, Road Network Improvement projects \$13.9 million, Carriageway Smoothing \$17 million, Carriageway Sealing / Surfacing \$13.3 million, Safety improvement \$11.5 million, Street Renewals \$9 million, Road Pavement Replacement \$8.5 million, the Coastal Pathway \$7.6 million, Major Amenity Improvement \$7.3 million, and Footpath Resurfacing \$5.1 million.

## Council activities and services

### Solid Waste & Resource Recovery

#### What is Solid Waste & Resource Recovery, and what does the Council do?

We collect, process, and dispose of the city's residential solid waste and work with the community and our contractors to reduce the waste we send to landfill. We work with residents, businesses and organisations to encourage them to divert waste from landfill and minimise the waste they produce.

We maintain closed landfills around the city and on Banks Peninsula and are responsible for the ongoing monitoring and maintenance, including closure and aftercare of the old Burwood landfill utilised for earthquake recovery.

#### Why is the Council involved?

We provide solid waste collection, processing, and disposal to protect the health of the community. Our involvement in waste reduction, and reuse, recycling and composting of organics is to ensure we use resources sustainably.

Waste minimisation and availability of appropriate disposal services contribute to the environmental and economic community wellbeing. A suitable resource recovery system ensures the reliable collection, processing (including the recycling of recoverable resources and composting of organic material to improve soil quality), and the disposal of any residual waste in a cost-effective and environmentally acceptable way.

It contributes towards achieving two of the five goals in our community outcomes, by helping to make a healthy environment and a prosperous economy with a modern and robust infrastructure and facilities network.

#### How does it affect me?

We collect and manage waste appropriately to reduce the amount we send to landfill and create a healthy, safe environment for all to live in. This also provides business opportunities and employment.

#### What activities are involved?

##### Recyclable materials collection and processing

We reduce the amount of waste we send to landfill by collecting recyclable material from households and public places, advising the public of recycling options (regular communications and education programmes), and by sorting and processing recyclable materials.

##### Organic material collection and composting

We collect kitchen and garden waste from households and turn it into compost, which we sell. We also accept garden waste for composting at our transfer stations (EcoDrops) and encourage home composting and worm farms.

A new organics processing solution will be developed by 2026. The new solution will be a facility capable of processing kerbside organics and greenwaste into a range of products including biofuels (solid and gas) and a liquid fertiliser. The new solution will be based at Aruhe Road in Hornby in a heavy industrial zone. The new facility development is contingent on achieving resource consent.

##### Residual waste collection and disposal

Not everything can be recovered so we collect, consolidate, and safely transport this remaining waste to landfill.

##### Landfill aftercare

We also look after closed landfills to make sure they do not harm the environment. Methane gas is captured from the Burwood Landfill, piped underground, and used to power some city buildings and parts of the Christchurch Wastewater Treatment Plant.

##### Education

Education is an important aspect enabling residents to make informed decisions on the best waste practices focusing on the best environmental and social outcomes.

We work closely with other councils across the region on aligned campaigns and hold regular workshops and information sessions for our residents.

#### Working with others

We contribute towards Canterbury-wide waste minimisation initiatives and support nationwide waste avoidance initiatives such as advancing product stewardship and reducing packaging waste, including use of single use plastics.

#### What did we achieve?

The kerbside collection system continues to perform well, diverting approximately 65% of waste from landfill and continues to rate highly in our annual residents' survey.

The kerbside audit programme and supporting education and awareness programmes continue to be delivered resulting in up to 98% of all kerbside recycling loads being accepted at the Material Recovery Facility for processing. The other 2% are rejected due to contamination and sent to landfill for disposal.

Council continues to deliver the objectives identified in the Waste Management and Minimisation Plan in 2020, a six-year plan addressing how Council will deliver its waste and resource recovery services. This plan, supported by a detailed action plan outlines the short, medium, and long-term strategies to minimise waste.

In 2023/24 Council completed a number of closed landfill projects including capping works at Onuku, seawall works at Barrys Bay, and seawall works at Okains Bay. Council has applied for new consents for continuing to receive low-level contaminated soils at Site C, Burwood closed landfill, ensuring safe disposal of this material that will also be used for future landfill remediation. Decisions on these consent applications are scheduled for July 2024.

Council approved the Contract award for the new organics processing solution to be based in Hornby. This facility will be available, subject to resource consent, from 2026.

Council implemented the Central Government kerbside standardisation collections from February 2024. The standardisation reduces the range of materials collected at kerbside.

Gas extracted from the Burwood closed landfill continues to be used at the Civic Offices building for heating, cooling, and lighting, the Christchurch Art Gallery for heating and the Christchurch Wastewater Treatment Plant for drying biosolids.

The availability of the landfill gas is projected to reduce going forward due to the age of the waste within the landfill. Alternative fuel sources are being investigated in anticipation of reducing landfill gas over time.

We continue to work as part of the Canterbury Waste Joint Committee towards regional waste minimisation projects and identifying opportunities to further improve on reducing waste.

We are currently working through the planning stage of the transfer station redevelopment project. This project is placing a particular emphasis on upgrading the resource recovery facilities at the three city transfer stations. The project is split over a number of years: 2024/25 Planning, 2025/26 Procurement, 2026/27 onwards construction will commence. The construction works will be staged to ensure continuity of service to the community.

We have also aligned the operation of transfer stations, operation of the material recovery facility and kerbside collection Contracts to renew at the same time - April 2029. These Contracts will be retendered during 2027 to allow for sufficient lead in time.

How did we measure up?

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
<b>Solid Waste and Resource Recovery</b>								
<b>Waste minimisation</b>								
[8.0.8]	Maintain awareness of putting the right items in the right bin	Public events can form part of a campaign	Minimum of 4 campaigns per year	30 campaigns delivered  Achieved	Specific effort has been made this year to increase engagement with various groups and organisations.	9 campaigns delivered  Achieved	11 Campaigns  Achieved	New measure in 2022
<b>Domestic Kerbside Collection</b>								
[8.0.2]	Kerbside wheelie bins emptied by Council services	Recorded and reported monthly by collections contractor	At least 99.5% collection achieved when items correctly presented for collection	99.84% of rubbish bins 99.90% of organics bins 99.90 % of recycling bins  Achieved	N/A	When correctly presented at kerbside: 99.78% of rubbish bins 99.73% of organics bins 99.88% of recycling bins  Achieved	99.86% of rubbish bins emptied when correctly presented at kerbside 99.88% of organics bins emptied when correctly presented at kerbside 99.94% of recycling bins emptied when correctly presented at kerbside  Achieved	99.91% collection  Achieved
[8.0.3]	Customer satisfaction with kerbside collection service	Annual Residents satisfaction survey	At least 85% customers satisfied with Council's kerbside collection service for each year	84% satisfaction  Not Achieved	2023/24 residents satisfaction survey fell below target of 85% at 84% however this was an overall increase in satisfaction from previous year where target was 82%. This included 84% satisfied with residual waste, 83% satisfied with organics and 83% satisfied with recycling collection	82% satisfaction  Achieved	78% satisfaction  Not Achieved	New measure in 2022

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[8.0.1]	Recyclable materials collected by Council services and received for processing at the Materials Recovery Facility (MRF)	Weight of material as reported by contractor received at Material Recovery Facility from Council services divided by population	70kg (+40%/-10%) recyclable materials / person / year collected and received by Council services	82.7 kg per person	Council are continuing to address the excessive contamination issue with ongoing education, bin auditing and bin removals.	74.6 kg per person	76.80 kg per person	64.04 kg per person
				Achieved		Not Achieved	Achieved	Not Achieved
[8.2.1]	Total organic material collected at Council facilities and diverted for composting	Weight of material as reported by contractor received at Council facilities, divided by population	> 200kg + 30% / - 10% / person / year	193.86kg per person	N/A	202.52 kg per person	220.27 kg per person	201.74 kg per person
				Achieved		Achieved	Achieved	Achieved
[8.1.2]	Total residual waste collected by Council services	Key business driver Measuring and managing kerbside waste sent to landfill by Council services. Is also an indicator of community behaviour towards reducing waste to landfill.	<=110kg/person/year	103.18kg/person/year	N/A	106.12 kg per person	110.92 kg per person	108.19 kg per person
		Weight of Kerbside material received at Nominated Council Facilities as reported by contractor divided by population		Achieved		Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Public waste drop-off services								
[8.1.5.3]	Provide accessible drop off facilities for materials not accepted in the kerbside collection or in excess of the kerbside allocation	Maintain publicly accessible facilities.	Provide 4 public transfer stations (3 city and 1 rural); with operating hours of: City sites - 7 days a week (07:00-16:30) Rural Site - min of 3 days a week (12:00-16:00)	3 city transfer stations available 7 days a week (07:00- 16:30) and 1 rural transfer station available 5 days a week (12.00 - 16.00) during summer and 3 days a week (12:00-16:00) during winter  Stations are closed 5 days a year (Christmas day, Boxing day, New Years day, Easter Good Friday and ANZAC day)	N/A	Four public transfer stations were provided (3 city and 1 rural)	3 city transfer stations available 7 days a week (07:00-16:30) and 1 rural transfer station available 5 days a week (12.00 -16.00) during summer and 3 days a week (12:00-16:00) during winter	
				Achieved		Achieved	Achieved	New measure in 2022
Residual Waste Disposal								
[8.1.7]	Maximise beneficial use of landfill gas collected from Burwood landfill	Landfill gas measured and recorded as distributed on demand to users facilities	Landfill gas to be available to facilities that utilise the gas at least 95% of the time	96.52% availability	N/A	97.98% availability	97.59% availability	97.34% available
				Achieved		Achieved	Achieved	Achieved



## What did it cost?

<b>Solid waste and resource recovery</b>		
<b>Statement of cost of services</b>		
<b>for the year ending 30 June</b>		
<b>2023</b>		<b>2024</b>
<b>Actual</b>		<b>Actual</b>
<b>\$000</b>		<b>\$000</b>
		<b>2024</b>
		<b>Annual Plan</b>
		<b>\$000</b>
	<b>Cost of services</b>	
62,727	Solid waste & resource recovery	68,571
<b>62,727</b>		<b>67,521</b>
	<b>Operating revenue from services</b>	
18,787	Solid waste & resource recovery	22,911
<b>18,787</b>		<b>16,647</b>
<b>43,940</b>	<b>Net cost of services</b>	<b>45,660</b>
		<b>50,874</b>

**Explanation of significant variances**

The net cost of service was \$5.2 million less than plan for 2024 largely due to additional revenues.

The cost of service was \$5.8 million higher than 2023 due to \$2.7 million landfill aftercare provision, \$1.3 million higher residual waste costs, \$1 million higher organics processing and operating costs, and \$0.3 million higher collection costs.

Operating revenue was \$6.3 million higher than plan due to higher revenue from levies, residual waste disposal fees, term rentals and Burwood landfill.

Operating revenue is \$4.1 million higher than 2023 due to higher revenue from levies, and Burwood landfill.

**Solid waste and resource recovery****Funding impact statement**

for year ending 30 June 2024

	2024	2024	2023
	Actual	Long Term Plan	Long Term Plan
	\$000	\$000	\$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charge, rates penalties	23,812	21,238	18,916
Targeted rates	28,588	29,123	28,989
Subsidies and grants for operating purposes	7,373	4,390	3,663
Fees and charges	8,412	7,029	6,877
Local authorities fuel tax, fines, infringement fees, and other receipts	6,696	-	1,000
<b>Total operating funding (A)</b>	<b>74,881</b>	<b>61,780</b>	<b>59,445</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	62,670	57,196	54,697
Finance costs	211	315	270
Internal charges and overheads applied	2,632	1,923	2,017
Other operating funding applications	716	-	-
<b>Total applications of operating funding (B)</b>	<b>66,229</b>	<b>59,434</b>	<b>56,984</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>8,652</b>	<b>2,346</b>	<b>2,461</b>
<b>Sources of capital funding</b>			
Increase (decrease) in debt (internal funding)	(5,655)	1,437	8,536
<b>Total sources of capital funding (C)</b>	<b>(5,655)</b>	<b>1,437</b>	<b>8,536</b>
<b>Applications of capital funding</b>			
Capital expenditure			
- to replace existing assets	2,644	2,597	1,864
- to improve the level of service	322	1,186	9,133
Increase (decrease) in reserves	31	-	-
<b>Total applications of capital funding (D)</b>	<b>2,997</b>	<b>3,783</b>	<b>10,997</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(8,652)</b>	<b>(2,346)</b>	<b>(2,461)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Explanation of significant variances**

Operating funding

Operating funding was higher than plan by \$13.1 million largely due to \$6.7 million additional Burwood landfill revenue, and \$2.9 million of additional grants and subsidies.

Application of operating funding

The application of operating funding was \$6.8 million higher than plan due to Burwood landfill operating costs and higher collection and processing costs.

Capital funding

Debt requirements were \$7.1 million lower than plan largely due to the higher operating revenues received.

Capital Expenditure

Capital expenditure was \$0.8 million lower than planned.

Inner city waste collection systems, building and plant renewals, Allendale and Bexley closed landfill remediation are all now planned for delivery in future years, this is partially offset by the Onuku Bay landfill remediation project which was completed from prior years funding.

**Significant capital expenditure**

Significant capital expenditure included solid waste renewals and improvements \$1.0 million and closed landfills \$2.0 million.

## Council activities and services

### Housing

#### What is housing, and what does the Council do?

Community housing is a form of assisted or non-market housing working alongside private housing in the open market, meeting housing need through a range of social and affordable rental and home ownership options. Community housing complements and includes the public (or social) housing traditionally provided by central or local government, and other community providers.

The Council's housing activity currently provides community housing through ownership of social housing complexes. The housing units are owned by Council and leased to a Community Housing Provider (CHP) and other organisations who then sub-let the units to those in need. These organisations have their own tenant eligibility criteria, however most are based on affordability and assessed housing need.

Our housing assets mainly comprise studio and one-bedroom units with a small percentage of two-, three- and four-bedroom units.

Housing is a key area through which the Council's social and economic wellbeing objectives are influenced.

#### Why is the Council involved?

Our provision of community housing contributes to the community's wellbeing by ensuring safe, accessible and affordable social housing is available to people on low incomes, including the elderly and people with disabilities. Council has been involved in housing since 1938. Housing contributes to achieving a number of the city's community outcomes including:

#### Liveable city

- Christchurch has a sufficient supply of, and access to, a range of housing - by providing social housing, Council contributes to the supply of housing for those in need who would otherwise find it hard to access warm, dry and secure homes.

#### Strong communities

- Strong sense of community – having access to housing is key to a sense of community as it enables people to take part in the community and access services and facilities.
- Active participation in civic life – not having a home inhibits participation in civic life. A home address makes it easier to take part in or use basic services in the community such as enrolling to vote, getting a bank account or even a library card.
- Safe and healthy communities - having a home is the first step to keeping a person safe and healthy. Providing homes to those in need helps keep both the occupant and the public feeling safe.

#### Healthy environment

- Sustainable use of resources - our housing is built, maintained and renewed in a way which promotes sustainability and energy efficiency.

#### Prosperous economy

- An inclusive, equitable economy with broad-based prosperity for all - housing is a key area through which social and economic wellbeing is influenced. Adequate housing is strongly linked to economic performance.

#### How does it affect me?

If you or someone you know is elderly, is on a low income or has particular needs, you (or they) may be eligible to apply for social housing.

#### What activities are involved?

Our housing activity provides asset management, maintenance, and a partnership programme that supports the provision of affordable accommodation to people on low incomes.

The tenancy management and maintenance functions are managed by the Ōtautahi Community Housing Trust (ŌCHT). They administer the day-to-day management of tenancy matters. These include - tenancy application and allocation services, inspections, risk management, maintenance and health and safety, partnerships with welfare and support agencies and a social activity and engagement programme. We continue to undertake consultation and engagement with ŌCHT in respect of the ongoing major repair and renewal programme.

#### What did we achieve?

The last year has been a busy one for Council and its partner the Ōtautahi Community Housing Trust (ŌCHT), delivering works that have increased the supply and quality of community housing in the city.

On the supply side, ŌCHT has built 75 new homes and has a further 100 homes in planning. This year ŌCHT also opened its first mixed affordable housing complex comprising social homes, affordable rentals (79% of market rent) and affordable homes for first home buyers. But more than new supply, these two new complexes were built where previous social housing was either closed or at the end of its life. Where there were previously 58 bedsits, now there are 144 bedrooms in one-, two-, three-, four-, and five-bedroom homes. In pivoting to build more family homes, ŌCHT is focused on delivering homes to reduce the reliance on emergency housing and offering families/whanau a warm contemporary new home. The Council agreed to lend ŌCHT up to \$55 million to facilitate new homes and help meet the needs of some of our most vulnerable citizens. The Council has also agreed that ŌCHT can seek additional development finance outside of Council's facility due to the strength of its balance sheet and ongoing compliance with Council's finance covenants.

This year was the third year in which ŌCHT was responsible for delivery of major maintenance and unit renewals. Benefits continue to be found through integrated planning between reactive repair and programmes of work, improving the tenant experience.

Tenant satisfaction rates with the warmth and dryness of homes are still high three years on from the completion of the Warm and Dry Programme, which ensured our properties complied with the Healthy Homes Guarantee Act 2017, and the Residential Tenancies (Healthy Homes Standards) Regulations 2019. 91% of tenants are satisfied with the heat pumps and 88% agreed their homes are warm, dry, and weathertight.

While in year one of major maintenance the delivery of two whole complex upgrades was completed, ŌCHT has reverted to minor or major refurbishments during the vacancy period. This is due to the complexity and imposition of moving tenants to temporarily partially closed complexes for upgrade work. Compared against the previous year when 45 major interior upgrades occurred, this year there were 69 major upgrades completed and 146 homes were given a minor upgrade in preparation for the next tenants,

compared to 140 homes in FY23. A further 100 homes went through the vacant process without requiring any upgrades, which demonstrates the overall condition of the portfolio is improving compared to three years ago.

ŌCHT has a three-year rolling asset management plan with Council. Planned upgrades continued with tree maintenance carried out at 14 complexes, fence replacements at five complexes, roof replacements at two complexes, exterior lighting upgrades at six complexes, and three waters infrastructure upgrades at 11 complexes. Two complexes had line markings repainted and two had pathway upgrades. Another highlight

included ŌCHT undertaking a stove replacement programme which saw 100 stoves replaced.

Unfortunately, over the year there have been four fire damaged units. ŌCHT continued its partnership with FENZ to install additional smoke alarms, exceeding regulatory requirements.

Overall satisfaction with ŌCHT services remains high and stable. In its recent tenant survey 77% of tenants were satisfied with the condition of their home, up from 61% in 2019 and 76% are satisfied with the tenancy services provided compared with 79% in 2019.

The future direction for Council's role in both public and affordable housing is with a focus on facilitating the achievement of objectives through working in partnership with other providers. Some strategic priorities are to investigate options for the provision of community housing at scale, and to ensure the use of Council land and resources supports and retains a range of community housing.

## How did we measure up?

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
<b>Community Housing</b>								
<b>Social Housing Asset Management</b>								
[18.0.1]	Council makes a contribution to the social housing supply in Christchurch	Annual contribution total includes units owned by Council or its subsidiaries, Units transferred to OCHT, new units facilitated by Council.	Council facilitates and/or funds at least 2,500 units	2,489 units (1,912 Council owned units and 577 OCHT owned unit)	While this number is 11 units shy of the target, this can be attributed to the timing between demolition of end-of-life units and the completion of new units at the time of reporting.	2,543 units (1,938 Council owned units, and 605 OCHT owned units)	2,554 units (1,944 Council owned units, and 610 OCHT owned units)	1,944 units
				Not Achieved		Achieved	Achieved	Achieved
[18.0.4]	Council makes a contribution to the social housing supply in Christchurch - Council owned units are available for use	Number of operable Council-owned social housing units that are available for lease. This only relates to units owned by Council or its subsidiaries. It does not apply to units facilitated by Council and owned by community housing providers.	1,798 units	1,829 units	N/A	1,836 units	1,814 units	1,851 units
				Achieved		Achieved	Achieved	Achieved
[18.0.7]	Council maintains Social Housing as a rates-neutral service	The Social Housing fund is solvent (i.e. >\$0 and able to meet all budgeted costs on an annual basis	The Social Housing fund is solvent (i.e. >\$0 and able to meet all budgeted costs on an annual basis)	The Social Housing fund remains solvent with \$3.088 million available	N/A	The Social Housing fund remains solvent with \$991,000 available	\$422,000 available in Social Housing fund	
				Achieved		Achieved	Achieved	New measure in 2022

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[18.0.5.1]	Tenants of Council owned housing complexes are well housed - tenant satisfaction.	Proportion of tenants satisfied or very satisfied with condition of unit, based on OCHT tenant satisfaction survey.	>=70% tenants satisfied with condition of unit	77% satisfaction	N/A	81% satisfaction	82% satisfaction	
				Achieved		Achieved	Achieved	New measure in 2022
[18.0.4.5]	Tenants of Council owned housing complexes are well housed according to the Healthy Homes Guarantee Act 2017, and the Residential Tenancies (Healthy Homes Standards) Regulations 2019.	Maintain compliance with the Healthy Homes Guarantee Act 2017, and the Residential Tenancies (Healthy Homes Standards) Regulations 2019	100% Council owned units comply with regulations.	100% Council owned units comply with regulations.	N/A	100% of Council owned units comply with the Healthy Homes Guarantee Act 2017, and the Residential Tenancies (Healthy Homes Standards) Regulations 2019	100% of Council owned units comply with the Healthy Homes Guarantee Act 2017, and the Residential Tenancies (Healthy Homes Standards) Regulations 2019	
				Achieved		Achieved	Achieved	New measure in 2022



## What did it cost?

<b>Housing</b>			
<b>Statement of cost of services for the year ending 30 June</b>			
<b>2023</b>		<b>2024</b>	<b>2024</b>
<b>Actual</b>		<b>Actual</b>	<b>Annual Plan</b>
<b>\$000</b>		<b>\$000</b>	<b>\$000</b>
<b>Cost of services</b>			
17,658	Housing	18,385	17,392
<b>17,658</b>		<b>18,385</b>	<b>17,392</b>
<b>Operating revenue from services</b>			
15,561	Housing	16,164	15,671
<b>15,561</b>		<b>16,164</b>	<b>15,671</b>
-	Capital revenues	(86)	-
-	Vested assets	-	-
<b>2,097</b>	<b>Net cost of services</b>	<b>2,307</b>	<b>1,721</b>

**Explanation of significant variances**

The cost of service was \$1 million higher than plan due to additional maintenance and depreciation.

The cost of service was \$0.7 million higher than 2023 due to additional insurance and maintenance, and 2023 having a loss on disposal of property.

Operating revenue was \$0.5 million higher than planned due to additional rental. Operating revenue was higher than 2023 as a result of CPI indexed rent increases.

## Housing

### Funding impact statement

for year ending 30 June 2024

	2024 Actual \$000	2024 Long Term Plan \$000	2023 Long Term Plan \$000
<b>Sources of operating funding</b>			
Fees and charges	16,164	17,079	16,385
Local authorities fuel tax, fines, infringement fees, and other receipts	145	44	43
<b>Total operating funding (A)</b>	<b>16,309</b>	<b>17,123</b>	<b>16,428</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	11,960	9,662	9,343
Internal charges and overheads applied	478	509	540
<b>Total applications of operating funding (B)</b>	<b>12,438</b>	<b>10,171</b>	<b>9,883</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>3,871</b>	<b>6,952</b>	<b>6,545</b>
<b>Sources of capital funding</b>			
Increase (decrease) in debt (internal funding)	3,548	-	-
<b>Total sources of capital funding (C)</b>	<b>3,548</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding</b>			
Capital expenditure			
- to replace existing assets	4,617	4,995	5,960
Increase (decrease) in reserves	2,102	1,957	585
Increase (decrease) of investments	700	-	-
<b>Total applications of capital funding (D)</b>	<b>7,419</b>	<b>6,952</b>	<b>6,545</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(3,871)</b>	<b>(6,952)</b>	<b>(6,545)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Explanation of significant variances**

Operating funding

Operating funding received was \$0.8 million lower than plan due to lease limits being reached.

Capital funding

Borrowing of \$3.5 million was incurred to on-lend to Ōtautahi Community Housing Trust (ŌCHT) to fund the ongoing development of community housing units.

Capital expenditure

Capital expenditure was \$0.4 million less than plan due to renewals carried forward.

**Significant capital expenditure**

Significant capital expenditure included reactive renewals of \$4.6 million.

## Council activities and services

### Regulation and Compliance

#### What is regulation and compliance, and what does the Council do?

The council prepares plans, policies and regulations in accordance with its legal obligation to guide the city's future development and help make the city a safe and healthy place for people to live, work and visit. Our regulation and compliance teams make sure we follow all laws and rules that apply to the city.

#### Why is the Council involved?

Local government is responsible for, among other things, promoting sustainable management of the natural and physical resources under the Resource Management Act 1991 (RMA). Under the Act, councils are required to prepare a district plan with objectives, policies and rules to manage the effects of land use on the community and wider environment. The RMA sets out the matters which the council must consider in preparing its district plan, and the processes it must follow.

Regulation and compliance services are needed to administer the laws that govern where activities occur and their effects, building and development work, the health and safety of licensed activities, and the keeping of dogs. The council enforces compliance with regulations, monitors individual licences and approvals, investigates complaints and non-compliance, and assesses the potential effects of various activities while still enabling builders, developers and property owner's reasonable use of their property and opportunities to carry on their business.

Regulation and compliance activities contribute to the environmental, social, cultural and economic wellbeing of the community through the provision of resource consents, building consents, licensing approvals, inspections of construction work, and enforcement of health, noise, and other bylaws.

They contribute toward the achievement of the city's community outcomes by helping to make Christchurch a safe city, a city of people who value and protect the natural environment, a healthy city and an attractive and well-designed city – four of the nine goals for our city that are included in our community outcomes.

This contribution is made by ensuring legislative requirements are complied with and nuisances are minimised while the consenting process minimises adverse effects and ensures a safe and attractive built and natural environment.

#### How does it affect me?

Residents use the council's regulation and compliance services if they build a new home or commercial building, open a business, request a property report before buying a home, or express concern about noise. These services affect how residents handle dogs and stock, and where they can buy and consume alcohol. They also ensure that the places residents go to eat and drink are healthy and safe.

#### What activities are involved?

##### Regulatory compliance and licensing

Our regulatory compliance team protects the health and safety of the city by minimising potential hazards – this includes controlling dogs and wandering stock, controlling where alcohol can be sold and consumed, and carrying out health inspections at food outlets. The team ensures that residents and businesses comply with rules for building, and with the district plan and bylaws. It also responds to complaints about noise. Educating the public about the rules is a key part of the regulatory compliance team's work.

##### Building regulation

The processing and issuing of building consents, subsequent inspections and the issuing of code compliance certificates and compliance schedules are fundamental to ensuring the district has a safe and healthy environment. Collectively these functions are designed to ensure that new and existing buildings fully meet the requirements of the Building Act 2004, building regulations, building code and various building standards as required.

Earthquake prone buildings are managed in accordance with the provisions of the Building Act. The team have identified priority earthquake prone buildings in Christchurch and have developed a strategic approach to determining the required action (strengthening or demolition).

Public advice is increasingly provided through online services such as web pages and email services, while duty phones and pre-application meetings are also being delivered to assist property owners, builders and developers. Front counter services are available but there is a decrease in the number of people using this service. The Case Management Team provides an effective and highly regarded end-to-end service which navigates clients through all council applications and approvals needed to support complex commercial developments and major projects within the city.

Regular and targeted stakeholder engagement is undertaken, including Engineering NZ, Master Builders, Certified Builders, Architectural Designers NZ, Housing NZ and a number of group home builders being the most predominant. Collaboration with other councils both locally and nationally is undertaken through the Mainland Building Consent Authority Cluster, and the Metro Strategic Building Managers Group.

The Quality Assurance Team support the council's continued registration as a Building Consent Authority (BCA).

##### Resource consenting

Resource consents are required when activities, development or building does not meet the requirements set out in the district plan. The plan has been developed in consultation with the community and sets a benchmark for environmental and amenity outcomes. Resource consents are processed to ensure outcomes are achieved and are required to be processed within statutory time frames to ensure development is not held up by lengthy regulatory processes. Information about the process and requirements is available by viewing council's website or contacting the duty planner.

##### Land and property information services

This service provides council's customers with property specific information to ensure building or property development decisions are based on good information. This assists customers in making informed decisions on regulatory related projects. We provide this through general public advice services, project specific advice via pre-application meetings, and Land Information Memorandum (LIMs) and property file information upon request.

## What did we achieve?

Our priority is always to maintain or enhance the quality of service. This was accomplished by the regular review and enhancement of our business processes, work practices and communications. There was a strong emphasis in the past year on delivering effective client relationship management services and improving the tone of our communications.

### Regulatory compliance and licencing

Council monitors the district's environment to ensure the community and environment is safe and healthy. Compliance activities have increased in complexity on previous years, specifically in the areas of illegal building works and district plan non-compliance.

Our risk-based compliance strategy is used when prioritising investigations to ensure that resources are focused on attending to complaints in accordance with the risk profile and Council's strategic priorities.

Alcohol licenses and food premises registrations have continued to remain steady with application numbers being consistent with previous years.

#### Food safety

There were 1758 food verification visits required to be carried out during the year. 1209 verifications were completed (69%). The target of 98% was not met due to staff resourcing pressures and associated recruitment challenges, as well as having to revisit premises to ensure controls were in place to meet compliance.

#### Land Information Memorandum

There were 10,990 LIMs produced (99% within statutory timeframes) over the last financial year. This is an increase on the previous financial year and is representative of the property prices and lower interest rates making properties more affordable which is having an impact on LIM demand. The target for financial year 2023/24 has been met.

## Building Regulations

### Building Consenting

The demand for both commercial and residential building consents remained high for the year although numbers were slightly down for the first quarter. Consent numbers were higher for the second and third quarters than the previous year and were significantly up for the fourth quarter. For the financial year in all, 5,143 building consents (73%) were granted within the statutory timeframe compared to 5,017 (64.5%) granted within the statutory timeframe in the previous year.

With considerable effort and focus throughout the year, processing timeframes have improved each month since the first quarter and at the end of the year were at 90% for the month of June. The overall customer satisfaction survey results remained high with a 78% satisfaction rating

### Inspections

Given the increased volume and complexity of active building consents there remains significant demand for inspection services with 37,834 inspections undertaken (34,807 completed within three working days 92% of inspections were booked within three working days).

### Code compliance

Code Compliance Certificate processing activity remained high during the period with 4060 certificates issued (74% issued within the statutory timeframe) compared to 3918 certificates issued in the previous year.

### Building exemptions

Discretionary exemptions continue to remain popular with 1,754 granted (small decrease from the previous year), with 99.8% being processed within the 10-day KPI.

### Earthquake prone buildings

There are currently 547 buildings (180 priority buildings and 367 non-priority) on the MBIE National Earthquake Prone Building Register. This is a reduction of 59 buildings from the prior year's closing register.

### Building warrant of fitness

There were 809 building audits undertaken during the period – an increase of 611 (400+%) from the previous year.

### Eco-Design advice

The Eco-Design Service reached a total of 320 consultations for the year, which is consistent with numbers over previous years.

### Public advice

There were 3,393 walk-in customers during the year and 10,333 calls and emails were received by the Duty building consent officers.

## Resource consenting

Resource consent application numbers processed decreased by approximately 10% in 2023/24 (2,847 vs 3,165 in 2022/23). Performance against statutory timeframes improved significantly with 94% of applications processed on time, compared to 79% the previous year. Approximately 84% of consents were for residential activity, with the remainder being non-residential or mixed use.

Subdivision consenting, certification and engineering activity remained high following the large volume of multi-unit residential consents issued the previous year, together with ongoing greenfield development. 603 section 224 completion certificates were issued (629 were issued in 2022/23).

Customer satisfaction with the resource consenting process increased to 86% from 70% the previous year, well exceeding the target of 70%.

The team experienced a continued high number of public enquiries through its duty planner phone and email service. In addition, 158 requests for project-specific pre-application planning advice were received.

Due to a number of contentious applications being received and processed, the team responded to a number of concerns raised about development in neighbourhoods.

## How did we measure up?

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Regulatory Compliance and Licensing								
Animal Management								
[9.0.1]	Animal Management Services prioritise activities that promote and protect community safety	Monthly report received and reviewed that details time compliant received and time officer initiated the complaint	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.	100% of incidents were responded to within 10 minutes	N/A	98% of reported incidents were responded to within 10 minutes	100% of investigations initiated within 10 minutes	89% within timeframe
				Achieved		Achieved	Achieved	Not Achieved
[9.0.31]	Animal Management Services prioritise activities that promote and protect community safety	Monthly report received and reviewed that details time compliant received and time officer initiated the complaint	98% of nuisance complaints are responded to within 24 hours of being reported to Council.	100% of nuisance complaints were responded to within 24 hours of being reported to Council	N/A	100% of nuisance complaints were responded to within 24 hours of being reported to Council	100% of nuisance complaints were responded to within 24 hours of being reported to Council	
				Achieved		Achieved	Achieved	New measure in 2022
Compliance and Investigations – Building Act, Resource Management Act, Council Bylaws								
[9.0.3.1]	Protect community safety through the timely and effective response to complaints about public safety	Dangerous building incidences are recorded via CSR system.	100% of all investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week.	95.06% investigations initiated and identified hazards secured, delivered within timeframes (77 out of 81)	21 of the jobs reported met the threshold of Dangerous.  Target not met due to a mix of human error factors, incorrectly categorised complaint type, training errors and communication challenges. A robust training programme has been written to address these factors for the future.	100% investigations initiated and identified hazards secured, delivered within timeframes	100% investigations delivered within timeframes	100% within timeframe
				Not Achieved		Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[9.0.3.2]	Protect community safety through the timely and effective response to complaints about public safety	Public safety incidences are recorded via CSR system.	100% of all investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week	100%. No incidents reported in 2023/24	N/A	100%. No incidents reported in 2022/23	100% No incidents reported in 2021/22	100% within timeframe
				Achieved		Achieved	Achieved	Achieved
[9.0.17]	Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements.	Resource consents that require monitoring are reviewed and risk rating is assigned.	100% of high risk Resource Management Act consents are monitored at least once every 3 months	100% of high risk Resource Management Act consents were monitored at least once every 3 months	N/A	100% of high risk Resource Management Act consents were monitored at least once every 3 months	100% of high risk Resource Management Act consents were monitored at least once every 3 months	
				Achieved		Achieved	Achieved	New measure in 2022
[9.0.17.1]	Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements.	Register detailing monitoring cycle for each consent is updated with the date the site is monitored.	95% of clean fill sites monitored at least once every 3 months	97.5% of clean fill sites were monitored at least once every 3 months.	N/A	100% of clean fill sites monitored at least once every 3 months	100% of clean fill sites monitored at least once every 3 months	
				Achieved		Achieved	Achieved	New measure in 2022
<b>Alcohol Licensing</b>								
[9.0.4]	Protect the health and safety of the community by Licensing and monitoring high risk alcohol premises	A register of premises and risk ratings (determined by the Regulations) is kept. Inspection numbers of very high / high risk premises is recorded and reported monthly.	100% Very High/High risk premises are visited at least once a year	100% of premises inspected	N/A	100% of premises inspected	100% inspected	100% inspected
				Achieved		Achieved	Achieved	Achieved



LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Food Safety and Health Licensing								
[9.0.5]	Food premises are safe and healthy for the public	A record of scheduled Food Control Plan verification visits is kept.	98% of scheduled Food Control Plan verification visits are conducted.	68% of scheduled verifications visits conducted (1145 verifications have been carried out - 616 are remaining.)	Team continued to prioritise this work with a focus on conducting as many verification visits as possible. The main factor affecting the team's ability to meet the target of 98% was staff shortfall and challenges in recruiting suitably qualified staff. This challenge is not unique to Christchurch City Council, other Territorial Authorities have also had challenges recruiting	87.3% of scheduled verification visits conducted (1,296 conducted from 1,483 scheduled).	94% of visits conducted. Total 1,477 verifications	76% inspected
				Not Achieved		Not Achieved		
[9.0.19]	Food premises are safe and healthy for the public	A record of all corrective actions issued is maintained including the time and date of compliance visits.	95% of premises issued with corrective actions are visited within 5 working days of the time specified for compliance.	100% visited within timeframe	N/A	100% visited with timeframes	100% visited with timeframe	97% visited within timeframe
				Achieved		Achieved		
Environmental Health including noise and environmental nuisance								
[9.0.8]	The community is not subjected to inappropriate noise levels	Weekly reports are received from contractor, detailing site, time of call out, time of visit and running total of % of responses that meet the 1 hour timeframe.	90% of complaints in relation to excessive noise are responded to within one hour.	85% of calls responded to within an hour	Contract review has been undertaken, and clear expectations are now incorporated to enable achievement of this KPI going forward.	89.1% of calls responded to within one hour (10,386 responses to a total of 11,654 calls received)	87.8% of calls responded to within one hour	91.6% within timeframe
				Not Achieved		Not Achieved		

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[9.0.21]	Protect community safety through the timely and effective response to notifications of public health incidences.	Public health incidences are recorded via the Councils customer service request system.	100% of investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e. asbestos, P-labs, contaminated land, hazardous substances)	100% of investigations assessed and started within 24 hrs, if appropriate	N/A	100% of investigations assessed and started within 24 hrs, if appropriate	100% of investigations assessed and started, if appropriate	100% investigated
				Achieved		Achieved	Achieved	
<b>Building Regulation</b>								
<b>Building Consenting</b>								
[9.1.1]	Grant Building Consents within 20 days working days	Building consenting and inspection data is entered into Connect (a Building Consenting processing application) from which reporting can be drawn from. This level of service is reported on monthly	The minimum is to issue 95% of building consents within 19 working days from the date of acceptance	69.3% building consents have been granted within 19 working days.	Consent numbers were anticipated to be less than the previous financial year but instead were greater. Because of this, the target of 95% of consents being issued within 19 days was not achieved (73% of consents were issued within the statutory timeframe of 20 working days).  There was a significant month on month improvement from 56% in the month of August to 90% in the month of June as well as an improvement on the previous two financial years.	61% of building consents issued within 19 working days	40.1% of building consents issued within 19 working days	86.6% issued within timeframe
				Not Achieved		Not Achieved	Not Achieved	

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[9.1.4]	Ensure % satisfaction with building consents process	Customer satisfaction survey results are reviewed monthly; reported on annually.	79% satisfaction	78% satisfaction	Although results over 70% are regarded as acceptable in a regulatory environment there is still opportunity for improvement.  An end-to-end customer experience project was initiated this financial year and it is expected that this will improve the result in the coming financial year.	78.7% satisfaction	81.5% satisfaction	84.6% satisfaction (>76%)
				Not Achieved		Achieved	Achieved	Achieved
Building Inspections and Code Compliance Certificates								
[9.1.7]	Grant Code Compliance Certificates within 20 working days	Reporting: Legislative Requirement	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance.	71% of Code Compliance Certificates issued within 19 days.	As a result of increased consent numbers and the high volume of inspections being completed, there was also an increase in the number of code compliance certificates (CCC's) issued. Because of this, the financial year target of 95% was not achieved with the full year result of 71% of CCC's being issued within the 19-day timeframe. (74% issued within the 20-working day statutory timeframe.)  However, there was a significant month on month improvement from 50% in the month of August to 90% in the month of June.	81% of Code of Compliance Certificates issued within 19 working days	94.7% of Code Compliance Certificates issued within 19 working days	98.5% issued
				Not Achieved		Not Achieved	Not Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Building Consenting public advice								
[17.0.37]	Eco Design Advice	Provide free Eco Design advice services to the public	Provide a quality eco design service	A quality eco design service was provided.  320 Eco Design consultations were undertaken for the financial year.	N/A	320 Eco Design consultations provided	323 consultations provided for residential buildings Presentations	337 consultations
				Achieved		Achieved	Achieved	Achieved
Annual Building Warrants of Fitness								
[9.1.9]	Audit Building Warrant of Fitness to ensure public safety and confidence	The Building Stock covered by a BWOFF, and compliance currently stands at 5,201 (December 2020) and has been increasing by 200 per annum.  The Building Act 2004 Section 12 requires Territorial Authorities to administer and enforce the provisions relating to annual building warrants of fitness	Audit 20% of building stock	15% of building stock audited	The target was to audit 1,088 (20%) of the 5,359 buildings with compliance schedules in Christchurch. This financial year a total of 809 buildings were inspected which represents 15% of the buildings. As a result, this target was not met.  This financial year saw a substantial rise in the number of audits conducted with a 400+% increase compared to the 198 buildings audited in the previous year. This increase was due to numerous process improvements and the hiring of additional staff. With the systems and staff now fully established, it is expected that future targets will be achieved.	3.70% of building stock was audited 198 building warrant of fitness audits completed	3.5% of the building stock was audited. 187 building warrant of fitness audits completed. All scheduled Building Warrant of Fitness documentation received, have been audited/reviewed.	199 audits
				Not Achieved		Not Achieved	Not Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Building Accreditation Review								
[9.3.1]	Building Consent Authority status is maintained	Statutory requirement to comply with Council BCA Accreditation Regulations 2007.	Building Consent Authority status is maintained	BCA accreditation maintained	N/A	BCA accreditation maintained	BCA accreditation maintained	Maintained
				Achieved		Achieved	Achieved	Achieved
Building policy								
[9.3.5]	Maintain a public register of earthquake prone buildings in Christchurch	Earthquake prone buildings will be appropriately identified and registered in accordance with MBIE legislation.	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status	The Earthquake Prone Building Register has been maintained as per the statutory requirement to comply with the BCA accreditation regulations 2007.	N/A	The Earthquake Prone Building Register has been regularly updated as required.	The Earthquake Prone Building Register has been regularly updated as required There are 614 earthquake prone buildings on the Earthquake Prone Building Register, of which 201 are priority	Updated
				Achieved		Achieved	Achieved	Achieved
Land and Property Information Services								
Land Information Memoranda and property file requests								
[9.4.1]	Process land information memoranda applications within statutory timeframes	Timeframes are monitored and measured using computerised reports.	Process 99% of land information memorandum applications within 10 working days	99% of applications processed within 10 working days.	N/A	98% of applications were processed within 10 working days (8,987 out of 8,993)	100% of applications were processed within 10 working days	99.9% processed
				Achieved		Not Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Property File Requests								
[9.4.2]	Provide customers with access to property files	Timeframes are monitored and measured using computerised reports	Provide 90% of customers with access to property files within 5 working days of request (subject to payment of fees)	97% of property files requested were provided within 5 working days	N/A	97% of property files requested were provided within 5 working days	98% of the 691 property files requested were provided within 5 working days	92% files provided within timeframe
				Achieved		Achieved	Achieved	Achieved
[9.4.3]	Provide customers with access to property files that are already stored electronically	Timeframes are monitored and measured using computerised reports	Provide 90% of customers with access to property files within 2 working days of request (subject to payment of fees)	99.7% of property files requested were presented in 2 working days.	N/A	99% of property files requested were provided to customers within 2 working days	99% of property files requested were provided to customers within 2 working days	92% files provided within timeframe
				Achieved		Achieved	Achieved	Achieved
Project Information Memoranda								
[9.4.10]	Process project information memoranda applications within statutory timeframes	Timeframes are monitored and measured using computerised reports.	Process 99% of project information memorandum applications within 20 working days	99.8% of project information memorandum applications were processed within 20 days	N/A	99% of applications processed with 20 working days	95.8% of applications processed within 20 workings days	100% processed within timeframe
				Achieved		Achieved	Not Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Resource Consenting								
Resource Management Applications								
[9.2.1]	% of non-notified resource management applications processed within statutory timeframes.	% of applications processed within the statutory timeframes under the Resource Management Act. Applications lodged and tracked in Council's Connect system.	99% within statutory timeframes.	94% of non-notified applications were processed within the statutory timeframes	<p>The percentage of non-notified applications processed within the statutory timeframe (94%) was below the target of 99% due to the high volume of resource consent applications and complexity of applications.</p> <p>The improvement in compliance with timeframes was largely due to a decrease in application numbers relative to the unprecedented volumes received the previous two years, and increased capacity of external consultants to assist with processing our work.</p> <p>Application numbers still remained relatively high however, and the Unit has had difficulty recruiting sufficient experienced planners to process the more complex applications and make resource consent decisions.</p>	79% of applications were processed within the statutory timeframes	76% of applications were processed within the statutory timeframes	99% processed within timeframe
				Not Achieved		Not Achieved	Not Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[9.2.18]	% of notified resource management applications processed within statutory timeframes.	% of applications are processed within the statutory timeframe.	99% within statutory timeframes.	89% of notified applications were processed within the statutory timeframes	The percentage of notified applications processed within the statutory timeframe (89%) was below the target of 99% due to the high volume of resource consent applications and complexity of applications.  The improved compliance with statutory timeframes relative to the previous year was due to the complexity of applications received, and increased use of section 37 of RMA to extend timeframes.	80% of applications were processed within the statutory timeframes	91% of applications were processed within the statutory timeframes	92% processed within timeframe
				Not Achieved		Not Achieved	Not Achieved	
[9.2.6]	Ensure resource consent decision-making is robust and legally defensible.	No decisions are overturned by the High Court upon judicial review.	No decisions are overturned by the High Court upon judicial review.	There have been no judicial reviews of decisions.	N/A	No application decisions were overturned in a judicial review	No applications were overturned in a judicial review in 2021/22.	Nil
				Achieved		Achieved	Achieved	
[9.2.7]	Applicants are satisfied with the resource consenting process.	The set target is achieved in the annual point of contact annual survey.	70% applicant satisfaction achieved.	86% satisfaction	Factors contributing to the higher satisfaction are likely to be increased compliance with statutory timeframes, together with a focus on proactive communication and process efficiencies.	71% satisfaction	77% satisfaction	73% satisfaction
				Achieved		Achieved	Achieved	



LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Development Contribution Assessments								
[9.2.13]	Ensure assessments are accurately calculated.	Undertake an annual internal audit of 20 development contribution assessments to ensure they are all in accordance with the development contribution policy.	Undertake an annual audit and implement recommendations through an action plan.	Audit has been completed and revealed no errors.	N/A	Audit has been completed with action plan being reviewed	No formal audit was completed this year due to high workloads. However, each assessment is peer reviewed by a senior officer.	Audit completed
				Achieved		Achieved	Not Achieved	Achieved
Resource management public advice including maintaining a duty planner phone line, general public enquiries, complaints, media enquiries, elected member enquiries, and LGOIMA requests								
[9.2.14]	Provide resource management public advice within legislative timeframes, or timeframes as agreed	Duty Planner is rostered Monday to Friday during normal working hours.	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.	Advice was provided in a timely manner, Monday to Friday during business hours. Included responses to questions / enquiries from the public, media and elected members. Responses to LGOIMA requests are being managed in accordance with statutory timeframes.	N/A	Advice was provided Monday to Friday during business hours (excluding holidays)	Two duty planners are rostered Monday to Friday during normal working hours	
				Achieved		Achieved	Achieved	New measure in 2022

What did it cost?

**Regulatory and compliance**

**Statement of cost of services**

for the year ending 30 June

2023 Actual \$000		2024 Actual \$000	2024 Annual Plan \$000
<b>Cost of services</b>			
11,489	Regulatory compliance & licencing	11,257	11,872
29,233	Building services	28,777	26,792
11,559	Resource consenting	11,494	9,509
2,593	Land & property information services	2,574	2,789
<b>54,874</b>		<b>54,102</b>	<b>50,962</b>
<b>Operating revenue from services</b>			
6,034	Regulatory compliance & licencing	5,924	6,260
26,951	Building services	25,871	24,177
7,399	Resource consenting	8,537	7,471
3,960	Land & property information services	4,452	4,459
<b>44,344</b>		<b>44,784</b>	<b>42,367</b>
<b>10,530</b>	<b>Net cost of services</b>	<b>9,318</b>	<b>8,595</b>

**Explanation of significant variances**Regulatory Compliance & Licencing

The cost of service was \$0.6 million lower than the plan due to lower staff and supplier costs for service delivery, mainly due to staff vacancies and lower vehicle and security costs.

There were no significant variances in the cost of services to the prior year.

There was no significant operating revenue variance to plan or the prior year.

Building Services

The cost of service was \$2.0 million greater than plan. This is mainly driven by an increase in consent processing costs due to higher than planned consenting volumes.

Operating revenue was \$1.6 million more than plan due to higher-than-expected volume of consents.

Operating revenue was \$1.1 million lower than the previous year due to 2023 including prior year gains from revenue recognition.

Resource Consenting

The cost of service was \$2.0 million greater than plan due to higher resources used to manage consent volumes within the required statutory timeframes.

Operating revenue was \$1.1 million higher than plan due to larger than anticipated volume of consents received. In comparison to previous year, revenue was higher by \$1.1 million because of improved processing timelines resulting in lower statutory discounting.

Land & Property Information Services

There were no significant cost of services or operating revenue variances to plan for or to the prior year.

**Regulation and compliance****Funding impact statement**

for year ending 30 June 2024

	2024 Actual \$000	2024 Long Term Plan \$000	2023 Long Term Plan \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charge, rates penalties	8,742	7,803	7,770
Fees and charges	44,580	39,839	37,469
Local authorities fuel tax, fines, infringement fees, and other receipts	204	209	199
<b>Total operating funding (A)</b>	<b>53,526</b>	<b>47,851</b>	<b>45,438</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	51,419	46,183	43,730
Internal charges and overheads applied	2,013	1,466	1,526
Other operating funding applications	254	148	147
<b>Total applications of operating funding (B)</b>	<b>53,686</b>	<b>47,797</b>	<b>45,403</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(160)</b>	<b>54</b>	<b>35</b>
<b>Sources of capital funding</b>			
Increase (decrease) in debt (internal funding)	110	(9)	106
<b>Total sources of capital funding (C)</b>	<b>110</b>	<b>(9)</b>	<b>106</b>
<b>Applications of capital funding</b>			
Capital expenditure			
- to replace existing assets	8	22	134
- to improve the level of service	2	-	-
Increase (decrease) in reserves	(60)	23	7
<b>Total applications of capital funding (D)</b>	<b>(50)</b>	<b>45</b>	<b>141</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>160</b>	<b>(54)</b>	<b>(35)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Explanation of significant variances**

Operating funding

Rates are \$0.9 million higher than the Long-Term Plan due to changes in net operating costs budgeted.

Fees and Charges are \$4.7 million higher than planned in building services and resource consents due to higher-than-expected volume of applications processed including prior years backlog. The Long-Term Plan was set more conservatively based on the prevailing COVID economic conditions at the time.

Applications of operating funding:

Applications of operating funding is \$5.9m higher than plan mainly because of higher payments to suppliers and staff due to increased processing costs for in building and resource consents.

## Council activities and services

### Strategic Planning and Policy

#### What is strategic planning and policy, and what does the Council do?

The strategic planning and policy activity helps Council to plan for the future. We lead the development of key direction-setting work, such as the 30-year Infrastructure Strategy, strategic transport planning, local area planning and regeneration, and coastal adaptation planning with our communities. We also support the organisation with up-to-date policy frameworks that guide consistent, appropriate decision-making and delivery of services to our community. We manage a regulatory work programme that ensures up-to-date bylaws (local laws that apply within the Christchurch district) and compliance with government legislation. We help ensure that elected members have well-informed, clear advice to support their decision-making.

This activity includes citywide planning through the district plan, which involves the preparation and review of provisions to manage the effects of land use, development and subdivision; including to protect and maintain cultural, heritage and environmental values, and avoid or mitigate natural hazards. It also includes urban design, urban regeneration and heritage, through which we support integrated planning and delivery of the Council's capital programme, address challenges of urban change and work to conserve and retain the district's heritage. Making our city a smarter, more resilient place to live, work and play is core to our future prosperity and development as a city.

#### Why is the Council involved?

In making a decision, it is important for the elected Council to understand the nature, scale and significance of the issues involved. Advice to the Council needs to consider historical, contemporary and potential long-term dimensions, and be backed up by supporting evidence. The strategic planning and policy activity assists in the provision of well-rounded advice that meets the above criteria and supports robust decision-making.

This activity also ensures that the Council is in a position to respond to policy direction from central government, including on natural environment matters, the current resource management reforms, the Emissions Reduction Plan, urban

development and intensification, and the Future for Local Government review.

#### How does it affect me?

We all want to live in a city that is well designed and offers exciting opportunities for work and recreation. By protecting and enabling a healthy environment, managing growth and guiding the use and development of our resources and infrastructure, we help make Christchurch a great place to live, work and do business.

We provide the strategic direction for the Council's operational activities and support Christchurch to become a greener and more liveable city through ensuring that our neighbourhoods and communities are well planned for and supported in adapting to change and responding to challenges. This includes providing the direction for an inclusive and equitable transport network that provides transport choice and allows people to move around our city safely.

In seeking to collaborate openly and comprehensively with impacted communities and rūnanga on issues such as adapting to impacts of climate change, this activity supports the active participation of our residents in community life, and the development of a collaborative, confident and thriving city.

#### What activities are involved?

##### Strategic planning and policy

Strategic planning and policy encompasses the activities below:

- Strategic Policy
- District Planning and Strategic Transport
- Coastal Hazard Adaptation Planning
- Urban Regeneration, Design and Heritage

We provide specialist advice and expertise across these functions, to meet our statutory obligations and to contribute to the vision, and support initiatives to create a resilient 21<sup>st</sup> century city. The Council develops strategies, policies and plans that set out how we intend to work in the future, guiding and shaping development across Christchurch City and Banks Peninsula. We monitor their effectiveness as well as the city's progress towards achieving our community outcomes. We maintain our commitment to protect and conserve all aspects of the district's

heritage. This includes finding new uses for historical buildings as unique and integral elements of a revitalised city.

##### Public Information and Participation

We help build strong and effective relationships with the community by:

- Informing residents about what the Council does every day, including services, activities and decisions made.
- Communicating with residents and media in 'real time' through our social media and digital channels, including the digital news channel, Newslive.
- Developing and delivering marketing, communications and engagement strategies and campaigns in a customer-focused, user-friendly way to support the organisation's strategic priorities.
- Listening to our residents by coordinating public consultation and engagement on Council activities.
- Providing internal communications support for news, projects, and programmes that impact on all staff.

#### What did we achieve?

##### Land Use and Strategic Planning

Plan Change 14 (Housing and Business Choice) has been progressed with extensive evidence from Council and submitters presented at hearings before an Independent Hearings Panel. This plan change was developed to align the District Plan with the Government's National Policy Statement-Urban Development (NPS-UD) and Resource Management (Enabling Housing Supply and Other Matters) Amendment Act, by enabling intensification across the urban area. An Independent Hearings Panel (IHP) provided recommendations to Council in July 2024 on this plan change. IHP recommendations will also inform the next steps for Heritage Plan Change 13.

Work on other plan changes has been initiated to address issues identified with the District Plan. This includes Plan Change 13 (Heritage), Plan Change 17 (earthworks, flood management areas, and the area near the Waimakariri Stopbanks); plan changes on coastal hazards; central city noise; effects at the industrial-residential interface, and general rezoning changes. Some of these changes will be informed by decisions on Plan Change 14.

In the course of the year, Plan Change 4 (Short-term accommodation) and Plan Change 5 (various) were made operative, following the resolution of appeals.

Partner councils endorsed the Greater Christchurch Spatial Plan. The Ōtautahi Christchurch Planning Programme was developed alongside this plan. This will enable local area plans to be developed, particularly for priority development and regeneration areas in the Spatial Plan.

We also sought to influence changes to national direction, including submissions on the Fast-Track Approvals Bill and the Resource Management (Freshwater and Other Matters) Amendment Bill.

### Coastal Adaptation Planning

Coastal hazards adaptation planning was initiated in the Whakaraupō Lyttelton Harbour and Koukourārata Port Levy Adaptation Area in late 2022. Since then, the Coastal Panel of community and rūnanga representatives have been developing adaptation pathways to respond to coastal flooding, erosion, and rising groundwater impacts, with support from a Specialist and Technical Advisory Group.

Over the past year, the Coastal Panel scored adaptation options against community objectives, validated technical assessments, and received scoring from Te Hapū of Ngāti Wheke and Te Rūnanga o Koukourarata in order to develop possible pathways for at-risk assets within six priority locations. These pathways were tested with the community between October 2023 and January 2024. The Coastal Panel has identified preferred adaptation pathways which will form the basis of a draft Adaptation Plan for final community engagement in late 2024.

Data on vertical land movement in the post-earthquake period was commissioned and released. The Council's Risk Explorer has been further developed and refined to help the Council understand the extent, timing and vulnerability of assets to climate risks.

Better Off funds were distributed to Papatipu Rūnanga for climate resilience activity. Council initiated the development of a Climate Adaptation Toolkit which will provide advice on increasing the resilience of residential property to climate hazards.

### Strategic Transport

We held a series of Future Transport Briefings with elected members and continued work on strategic direction for the city's transport network. The draft Ōtautahi Christchurch Transport Strategy will be subject to Council approval in the 2024/25 year, following the adoption of the 2024-34 Long Term Plan and confirmation of the government's National Land Transport Plan. The intent is that the ŌCTS will guide future investment in transport infrastructure which will support city shaping and future growth and address key issues including adapting to our changing climate and creating safer streets for all road users.

We led the Council's policy response to consultation on national direction for transport. This included preparing the Council's submission on the updated Government Policy Statement on Land Transport and work on its implications for the Council's transport programme.

We have also worked closely with our Greater Christchurch partners to support the completion of the indicative business case into the feasibility of mass rapid transit for Greater Christchurch. This has now been endorsed by all partner councils, the Greater Christchurch Partnership Committee and the Waka Kotahi Board. The team also contributed to the update of the Regional Public Transport Plan; and continued to progress work on the Greater Christchurch Transport Plan.

### Heritage

We have processed over 50 Intangible Heritage Grants this year, allocating over \$180,000 to support community focused heritage projects and events. Additionally, we have given 13 Heritage Incentive Grants, allocating over \$347,000 to support the physical conservation and upgrade of heritage buildings.

We successfully planned and delivered the annual Heritage Festival in October 2023.

### Urban Design

We provided advice at pre-application and consent processing stages to improve the quality of urban development. Monitoring was undertaken of completed multi-unit residential developments to inform planning policy and guidance. Independent design review has been provided through the

Christchurch Urban Design Panel, and to support the Akaroa and Lyttelton panels.

We supported Plan Change 14 with expert evidence, analysis and visualisations. Scoping has commenced on guidance to support its future implementation. Urban design expertise also supported development of the Ōtautahi Christchurch Planning Programme, bringing together multi-disciplinary analysis into a framework for endorsement next financial year. We continued support of existing priority areas including the South-East Central Neighbourhood Plan and Council owned land in Diamond Harbour.

Our involvement in public realm projects helped achieve good design outcomes and supported stakeholder engagement, including further progress in Cathedral Square.

We continued effectively managing grant funds to support a range of city-wide initiatives, including the Sustainability Fund (\$380,000) and the Place Partnership Fund (\$107,000). City Making partner agreements (totalling \$235,000) with Gap Filler, The Green Lab, and Life in Vacant Spaces are in their third and final year. A revised, contestable process is being implemented for the coming year, aligned with the Te Haumako Te Whitingia Strengthening Communities Together Strategy 2022.

### Urban Regeneration

At city-wide level, we have developed an updated set of Commercial Centre fact sheets, prepared a framework to enable a consistent approach to neighbourhood planning and supported development of the Ōtautahi Christchurch Planning Programme and PC14.

Neighbourhood projects have supported Central City regeneration through our leadership of: the South-East Central Neighbourhood Plan; the Vacant Sites Programme; and the non-regulatory elements of the Central City Noise Programme. Suburban initiatives have included: scoping a Linwood regeneration project; supporting the CCC property projects of Diamond Harbour and Akaroa's BP Meats site; and working across agencies to support elements of New Brighton's regeneration.

At the site-level, we have delivered Enliven Places projects to improve amenity and activation of key land parcels and applied the City Vacant Differential Rate. We are seeing strong results in

driving improvement of unused and underused land in the Central City and have completed work to initiate the expansion of the rate mechanism to selected suburban centres.

### Public Information and Participation

Throughout the year we've implemented a wide range of initiatives that support the development of effective, helpful and relevant communications, marketing and engagement activities. These initiatives include (but are not limited to):

- The launch of a new Rec and Sport website, which makes it easier for residents to find out about our facilities, and book services and classes online. A marketing-led approach to the website design, content development and customer experience journey has helped deliver a 49% increase in visits to the site.
- Our new online engagement platform, which is enabling us to make very significant improvements to the way we engage with residents online thanks to new functionality such as quick polls, interactive maps, embedded video, and interactive Q&As.
- An update of the look and feel for the Council's website, which included some new ways to navigate and search – the first significant change to the website since 2018. The new look is more modern, less cluttered and provides a better experience for our website users, particularly for those who use mobile.

We've had a 29% overall increase in traffic to our websites. There are three standout websites that have influenced this result:

- The new Rec and Sport website had a 49% increase.
- He Puna Taimoana website had a 31% increase.
- What's On website had a 30% increase.

Our online news channel, Newsline, had an 18% increase in page views. Our social media channels also increased across the board. Our posts reached 2.1% more people than last year, and our audience increased 11.7%.

We responded to 1,991 media enquiries, with 90% of media calls (and 80% of social media queries) responded to within 24 hours.

115 consultations closed during the year in review – a 116% increase on last year. We received more than 24,700 submissions, the vast majority of which were online (97.9% - an increase of

0.8% on last year). While people are increasingly choosing to engage with us online, we recognise the importance of using multiple channels to reach people. Where relevant, consultation material is made available in hard copy at Council libraries and service centres, and as well as Council communication channels, we also promote consultations through advertising – both online and print.

80.8% consultations had a letterbox drop as one of the tactics used to raise awareness and encourage participation, compared with 49% last year.

### Strategic Asset Management

Strategic Asset Management (SAM) champions asset management by providing oversight, support to our internal infrastructure activities, and delivering programmes to improve the Council's organisational asset management maturity to meet Council's strategic priorities, community outcomes, and legislative requirements.

SAM have delivered the Asset Management Maturity Assessment (AMMA) in October 2023 that identified a number of opportunities for asset owning Service Units to incorporate into their Asset Management Plans as part of continuous improvement.

This body of work feeds into the Asset Management Improvement Programme that aligns with the 2024-2034 Long Term Plan including the Infrastructure Strategy 2024-2054.

Ongoing work to deliver an improved centralised Asset Management Information System (AMIS).

### Strategic Policy

The Strategic Policy Team plays a pivotal role in shaping the Council's vision, strategic priorities, community outcomes, and develops and reviews strategies, policies and bylaws that guide the organisation, including preparing foundational documents for the Long-Term Plan. We facilitated a comprehensive review of the Council's Strategic Framework, the foundational document that outlines the Council's overarching goals and aspirations for the community.

We helped develop the 2024-2034 Long-Term Plan, focusing particularly on the Council's 30-year Infrastructure Strategy and Financial Strategy. Our contributions ensured these critical

documents reflect a long-term vision for sustainable infrastructure development and sound financial management.

We manage the review of the Council's bylaws. Over the past year, we have:

- Amended the Alcohol Restrictions in Public Place Bylaw 2018 to add a new ban area in Woolston Village (6 September 2023) and a new large-scale event ban area (12 December 2023).
- Processed nine temporary alcohol bans for large-scale events over the 2023/24 summer.
- Completed a review of the Cruising and Prohibited Times on Roads Bylaw 2014, with a replacement bylaw adopted on 1 November 2023.
- Completed reviews of the Waste Management Bylaw 2009 and Cleanfill and Waste Handling Operations Bylaw 2015, resulting in the adoption of the Waste Management and Minimisation Bylaw 2023 on 15 November 2023.
- Amended the Freedom Camping Bylaw 2021 in response to legislative changes, with amendments adopted on 15 November 2023.
- Revoked the speed limit setting part of the Traffic and Parking Bylaw 2017 in response to legislative changes, with revocation on 3 April 2024.
- Initiated reviews of the Dog Control Bylaw 2016 (and Dog Control Policy), the Parks and Reserves Bylaw 2016, and the Trade Waste Bylaw 2015, with completion dates ranging from late 2024 to mid-2025.
- Begun work in response to community requests for new alcohol ban areas in Edgware and North Richmond (May/June 2024).

We continued to initiate reviews of Council policies and this year have commenced work on the Development Contributions Policy, the Local Alcohol Policy, and the Gambling and TAB Venues Policy. These policies are essential for guiding Council operations, planning for future infrastructure needs, and supporting the safety and wellbeing of our community.

We also continued to maintain and ensure the Council's Policy Register is up to date. In 2023/24, we completed the periodic review of the status of all 72 public-facing Council policies - four old and redundant policies were revoked in 2024.



We prepared and submitted 28 comprehensive submissions to external agencies (11 from Council, 17 from staff), including central government departments and regional councils. These submissions covered a wide range of topics, such as:

- Government Policy Statement for Land Transport 2024
- Emergency Management Bill
- National Policy Statement on Natural Hazard Decision-making
- Fast-track Approvals Bill
- Local Government (Water Services Preliminary Arrangements) Bill

We provided advice and coordination for the Council's participation in the Canterbury Mayoral Forum and Local Government New Zealand. This engagement supported valuable knowledge sharing, strengthened relationships, and ensured the Council's interests were represented in broader discussions.

### Climate Resilience

We continue to support the implementation of the Kia Tūroa te Ao Ōtautahi Christchurch Climate Resilience Strategy and embed climate resilience throughout the Council by providing advice to elected members, senior managers and other units on climate-related matters.

The Climate Resilience Team delivered key climate related work including:

- Developed a suite of advice, templates and tools to assist staff embed climate resilience when developing the 2024-2034 Long-Term Plan.
- Improved the way climate resilience implications are described in Council decision-making reports.
- Measured and published the greenhouse gas emissions arising from Council operations, excluding those from third parties (including Council Controlled Organisations (CCO), Council Controlled Trading Organisations (CCTO), and related Trusts), in accordance with ISO 14064-1:2018. The Council's emissions inventory includes:
  - Direct GHG emissions (Category 1): GHG emissions from sources that are owned or controlled by the company.
  - Indirect GHG emissions (Category 2): GHG emissions from the generation of purchased

electricity, heat and steam consumed by the organisation.

- Limited sources of indirect GHG emissions (Categories 3-4): GHG emissions that occur as a consequence of the activities of the organisation, but occur from sources not owned or controlled by the company.
- Established 6-monthly reporting of climate related actions completed and planned by Council.
- Was actively involved in the development of a Canterbury Climate Partnership Plan.
- Provided climate advice for a variety of Council projects and activities including procurement, and the deployment of the BraveGen system to measure Council's operational emissions.
- Provided leadership and advice to the Aotearoa Council Climate Network.

As a member of the Resilient Cities Network, we worked with our fellow Australian and New Zealand members to create the Australia and New Zealand Sub-Regional Resilience Group.

How did we measure up?

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Strategic Planning, Future Development and Regeneration								
Land Use Planning & Strategic Transport								
[9.5.1.1]	Guidance on where and how the city grows through the District Plan.	District plan remains current.	Maintain operative District Plan, including monitoring outcomes to inform changes, and giving effect to national and regional policy statements	The District Plan is being maintained with various plan changes at different stages.	N/A	District Plan remains operative. Various plan changes are in progress implementing national direction.	Various plan changes are underway including key changes around housing intensification.	DP Operative
				Achieved		Achieved	Achieved	Achieved
[9.5.4]	Process private plan change requests.	Each plan change is assessed, and actual and reasonable costs are recovered.	100% of any proposed private plan changes comply with statutory processes and timeframes	100% of proposed private plan changes complied with statutory processes and timeframes	N/A	100% compliance of private plan changes processing	100% of any proposed private plan changes comply with statutory processes and timeframes.	100% private plans comply
				Achieved		Achieved	Achieved	Achieved
[9.5.7.4]	Develop a coastal hazard assessment and strategic adaptation framework to guide the development of adaptation pathways with communities who will be exposed to coastal hazards caused by climate change.	Community Adaptation Plans are developed for individual communities; and are approved by Council for implementation.	Deliver Community Adaptation Plans for second tranche of communities. Commence engagement with third tranche of communities.	A draft adaptation plan for six Priority areas will be consulted on in late 2024.  Following this pilot, it is intended that adaptation planning will move into a second tranche of communities in 2025/2026.	Council has committed to additional funding for coastal adaptation from 2025/26, which will enable the programme to be accelerated thereafter.	First tranche of Community Adaptation Plans delivered. Second tranche has commenced.	Coastal Hazard Assessment and Strategic Adaptation Framework has been completed.	
				Not Achieved		Achieved	Achieved	New measure in 2022

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[17.0.1.8]	Deliver integrated spatial planning that supports growth and development and meets the needs of the community	Christchurch Spatial Plan is reviewed annually and updated as required.	Christchurch Spatial Plan is reviewed annually and updated as required.	The Ōtautahi Christchurch Plan (spatial plan) has been prepared.	The next step for the OCP is a report to Council for approval/ endorsement of the OCP. Programme design and planning has commenced for implementation of the Ōtautahi Planning programme	The draft Ōtautahi Christchurch Plan (spatial plan) has been developed, presentation to Council has been delayed.	The Ōtautahi Christchurch Plan has not been adopted.	
				Achieved		Not Achieved	Not Achieved	New measure in 2022
Strategic Policy								
[17.0.1.2]	Advice to Council on high priority policy and planning issues that affect the City. Advice is aligned with and delivers on the governance expectations as evidenced through the Council Strategic Framework.	Annual forward work programme is produced for Council that is consistent with Council's strategic framework. This is currently reported to Council on a 6 monthly basis.	Annual strategy and policy forward work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.	Annual strategy and policy forward work programme is aligned to Council Strategic Framework. Team work programme reported to ELT and Council as required.	N/A	Annual Strategy and policy forward work programme was aligned to Council Strategic Framework. ELT receive fortnightly updates on developments and upcoming work in this area.	Annual Strategy and policy forward work programme was aligned to Council Strategic Framework. ELT receive fortnightly updates on developments and upcoming work in this area	Programme aligned
				Achieved		Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[17.0.19.4]	Bylaws and regulatory policies to meet emerging needs and satisfy statutory requirements	Bylaws are reviewed in accordance with statutory requirements.	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Regulatory work was carried out in 2023/24 in accordance with the ten-year bylaw review and statutory and organisational requirements	N/A	Regulatory work was carried out in 2022/23 in accordance with the ten-year bylaw review and statutory and organisational requirements	Regulatory work was carried out in 21/22 in accordance with the ten-year bylaw review and statutory and organisational requirements	Review completed
				Achieved		Achieved	Achieved	Achieved
[17.0.23.1]	Develop a comprehensive climate change strategy that will guide policy development, planning and decision making		Ongoing monitoring and measurement framework in place	A report on Kia Tūroa te Ao: Ōtautahi Christchurch Climate Resilience Strategy implementation progress was delivered in June 2024.	N/A	Climate changed embedded into organisational reporting and work has been done to implement climate change action plans	The Climate Resilience Strategy was adopted by council and work continues to deliver actions	
				Achieved		Achieved	Achieved	New measure in 2022

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[17.0.23.2]	Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction.	The greenhouse gas emission report is delivered for the financial year and is reported on in the following financial year.	Deliver a greenhouse gas emission report for Council's activities for each financial year.	A greenhouse gas emissions report for Council's 2022/23 activities was published in May 2024.	<p>The Council measures greenhouse gas emissions from its activities using the 'operational control' approach in accordance with ISO 14064-1:2018. This excludes emissions from any third parties, including Council Controlled Organisations (CCO), Council Controlled Trading Organisations (CCTO), and related Trusts.</p> <p>The Council's emissions inventory includes:</p> <ul style="list-style-type: none"> <li>• Direct GHG emissions (Category 1): GHG emissions from sources that are owned or controlled by the company.</li> <li>• Indirect GHG emissions (Category 2): GHG emissions from the generation of purchased electricity, heat and steam consumed by the company.</li> <li>• Limited sources of indirect GHG emissions (Categories 3-4): GHG emissions that occur as a consequence of the activities of the company, but occur from sources not owned or controlled by the company.</li> </ul>	Unable to deliver a greenhouse gas report this financial year	We were unable to deliver a greenhouse gas report for FY2022.A BraveGen tool is being assessed to replace the Resource Efficiency and Greenhouse Gas Emission (REGGE) dashboard so Council's greenhouse gas emission inventory can be externally verified for FY2022/2023	
				Achieved		Not Achieved	Not Achieved	New measure in 2022
[17.0.23.3]	Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction.	The Christchurch Community Carbon Footprint report is delivered for the financial year and is reported on in the following financial year.	No target set, and therefore no target to report for 2023/24	N/A	Council continues to prepare the District emissions report on Christchurch's emissions periodically (published on the CCC website)	District footprint report not delivered this year	Council's Christchurch District Greenhouse Gas Emission Tracker was launched in May 2022.	
				N/A		Not Achieved	Achieved	New measure in 2022

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Urban Place Making								
[17.0.20.2]	Place-based policy and planning advice to support integrated urban regeneration, city identity, community leadership and place making.	Research, analysis and reporting on priority regeneration areas.	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	All required reports for Central City and Suburban Regeneration projects were completed.  Achieved	N/A	All required reports for Central City and Suburban Regeneration projects were completed.  Achieved	All required biannual reports for Central City and Suburban Regeneration projects were completed.  Achieved	Collaboative regeneration effort  Achieved
[1.4.3.1]	Provide heritage and urban design advice to support resource consent process	Advice on consents is provided in a timely manner	95% of advice provided within 10 working days	100% of advice provided within 10 working days or to required timeframes.  Achieved	N/A	100% of heritage and urban design advice provided within 10 working days  Achieved	95% of advice provided within 10 working days.  Achieved	Advice provided within timeframe  Achieved
[1.4.2]	Effectively administer grants within this Activity (including Heritage Incentive Grants, Enliven Places, Innovation and Sustainability)	Grant reports to Committee/Council include year to date summary. Reports demonstrate 100% compliance.	100% compliance with agreed management and administration procedures for grants	100% compliance. Grants have been given in accordance with agreed management and administrative procedures for grants  Achieved	N/A	100% compliance. Grants have been given in accordance with agreed management and administrative procedures for grants  Achieved	100% compliance. Grants have been given in accordance with agreed management and administration procedures for grants.  Achieved	100% within policy  Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Public Information and Participation								
External Communications, Marketing & Design								
[4.1.10.1]	We provide effective and relevant external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate.	Annual Residents Survey	67% of residents are satisfied that our communications, marketing and engagement activities are effective, helpful, and relevant.	73% satisfaction	N/A	72% satisfaction	65% satisfaction	
				Achieved		Achieved	Not Achieved	Revised measure in 2022
News, Media Liaison & Information								
[4.1.12.2]	We provide timely, accurate and relevant external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate.	Respond to all media calls within 24 hours, 7 days a week. Wrike media tracking system.	90% response rate to all media calls within 24 hours, 7 days a week.	90% of media calls were responded to within 24 hours, 7 days a week.	N/A	90% of media enquiries were answered within 24 hours	90% of media enquiries were answered within 24 hours	100%
				Achieved		Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[4.1.12.5]	We provide timely, accurate and relevant external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate.	Sprout social analytics	80% of social media enquiries are responded to within two hours during office hours (Citizens & Customer Services provide after hours support).	80% of social media enquiries are responded to within two hours during office hours. Our median social media response time for 2023-24 was 25 minutes	N/A	80% of social media enquiries are answered within 2 hours Our median social media response time for 2022-23 was 15 minutes	80% of social media enquiries are answered within 2 hours Our median social media response time for 2021-22 was 22 minutes	
				Achieved		Achieved	Achieved	New measure in 2022
<b>Consultation &amp; Engagement</b>								
[4.1.5.1]	We provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to elected members.	100% of Council consultation processes comply with LGA requirements (s82-87).	Council's consultations are implemented in accordance with the principles of the LGA. 100%	100% of Council's consultations were implemented according to the principles of the LGA	N/A	100% of Council's consultations were implemented in accordance with the principles of the LGA	100% of Council's consultations were implemented in accordance with the principles of the LGA	
				Achieved		Achieved	Achieved	New measure in 2022
[4.1.9]	We provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to Elected Members	Annual Residents' Survey - percentage of residents who feel they can participate in and contribute to Council decision-making.	Percentage of residents who feel they can participate in and contribute to Council decision-making: 30% (Previous year result 29%, plus 1%)	28% of residents felt they could participate in and contribute to Council's decision making	Resident's Survey results have remained relatively stable but we have achieved in other areas, supporting and increasing opportunities for residents to participate in and contribute to decision-making.	29% of residents felt they could participate in and contribute to Council's decision making	26% of residents felt they could participate in and contribute to Council's decision making	
				Not Achieved		Achieved	Not Achieved	New measure in 2022



## What did it cost?

<b>Strategic planning and policy</b>		
<b>Statement of cost of services</b>		
<b>for the year ending 30 June</b>		
<b>2023</b>		<b>2024</b>
<b>Actual</b>		<b>Actual</b>
<b>\$000</b>		<b>Annual Plan</b>
<b>\$000</b>		<b>\$000</b>
	<b>Cost of services</b>	
19,702	Strategic planning, future development and regeneration	26,416
5,854	Public information and participation	6,298
<b>25,556</b>		<b>32,220</b>
	<b>Operating revenue from services</b>	
976	Strategic planning & policy	1,646
-	Public information and participation	-
<b>976</b>		<b>1,646</b>
27	Capital revenues	21
<b>24,553</b>	<b>Net cost of services</b>	<b>30,553</b>

**Explanation of significant variances**

The cost of services was \$0.9 million less than plan mainly due to lower staffing numbers due to vacancies and lower EV grant payments.

In comparison to prior year, the cost of service was \$6.7m higher on account of a \$3 million release of grant funds held for the restoration of the Christchurch Cathedral and implementing the plan change for housing intensification in line with central government's new National Policy Statement on Urban Development (NPSUD).

There was no significant variances in operating revenue to plan.

Operating revenue was \$0.6 million higher than prior year due to the unplanned receipt of Better Off Funding from the Crown for eligible climate adaptation projects that commenced in 2023/24.

**Strategic planning and policy****Funding impact statement**

for year ending 30 June 2024

	2024 Actual \$000	2024 Long Term Plan \$000	2023 Long Term Plan \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charge, rates penalties	27,222	23,752	23,200
Targeted rates	1,288	1,366	1,328
Subsidies and grants for operating purposes	820	-	-
Fees and charges	34	282	276
Local authorities fuel tax, fines, infringement fees, and other receipts	793	456	446
<b>Total operating funding (A)</b>	<b>30,157</b>	<b>25,856</b>	<b>25,250</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	24,101	22,071	21,476
Finance costs	83	61	38
Internal charges and overheads applied	1,474	785	835
Other operating funding applications	5,883	2,683	2,653
<b>Total applications of operating funding (B)</b>	<b>31,541</b>	<b>25,600</b>	<b>25,002</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(1,384)</b>	<b>256</b>	<b>248</b>
<b>Sources of capital funding</b>			
Increase (decrease) in debt (internal funding)	620	1,743	1,721
<b>Total sources of capital funding (C)</b>	<b>620</b>	<b>1,743</b>	<b>1,721</b>
<b>Applications of capital funding</b>			
Capital expenditure			
- to improve the level of service	639	629	614
- to meet additional demand	102	314	307
Increase (decrease) in reserves	(1,505)	1,056	1,048
Increase (decrease) of investments	-	-	-
<b>Total applications of capital funding (D)</b>	<b>(764)</b>	<b>1,999</b>	<b>1,969</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>1,384</b>	<b>(256)</b>	<b>(248)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Explanation of significant variances**

Operating funding

Sources of operating funding was \$4.3 million higher in total than the Long Term Plan due to increased rates funding needed to fund higher expected net operating costs in the 2024 budget than those budgeted in the LTP. Of this, subsidies and grants revenue is higher by \$0.8 million as it includes unplanned Better Off

funded grants received from the Crown towards climate adaptation projects and a sponsorship grant for the Christchurch Innovation Expo.

Application of operating funding

Application of funding was \$5.9 million higher than the Long Term Plan mainly due to the retimed \$3 million grant given for the restoration of the Christchurch Cathedral, additional costs

relating to Better Off funded projects and implementing the plan change for housing in line with central government's new National Policy Statement on Urban Development (NPSUD).

Capital funding

The decrease in reserves largely relates to the use of funding held for the Cathedral restoration.

## Council activities and services

### Economic Development

#### What is economic development, and what does the Council do? Why is the Council involved?

The city needs a strong economy if it is to improve community outcomes. Economic development activities help improve and expand the economy so that residents have better employment and business opportunities and good quality facilities and services.

#### How does it affect me?

We all want to live in a city that is well designed and offers exciting opportunities for work and recreation. By protecting our environment, managing growth and guiding the use and development of our resources and infrastructure, we help make Christchurch a great place to live, work and do business.

A strong economy benefits everyone because there are more and better jobs and business opportunities. A strong economy and good quality of living also makes it easier to attract high-value migrants, returning residents, investment and innovation

#### What activities are involved?

##### Economic development

ChristchurchNZ is our Sustainable Economic Development Agency and our funding of it is one of the main ways we support economic development in the city. Together, we worked in four broad areas:

- supporting innovation and business growth
- destination development and visitor attraction
- city positioning
- urban development

These activities help build a competitive, resilient and sustainable economy to benefit residents through increased productivity that supports the creation of high-value decent work and a more prosperous community.

We also continue to focus on raising the profile of the city to improve perceptions, attract more visitors, business, investment and skilled migrants to the city. Our efforts combine to help make Christchurch a vibrant place to work, live and visit as we open the doors to investment and greater business opportunity.

##### Civic and international relations

This activity coordinates and leads city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF), and delivers scheduled and unscheduled civic ceremonies, national ceremonies and official visits.

#### What did we achieve?

##### Economic Development

We provide ChristchurchNZ with operational funding to lead the economic development of Christchurch. Highlights of the activity delivered includes:

- Finalised, championing and implementing a new economic development strategy for the city (the Christchurch Economic Ambition).
- Finalised, championing and implementing Destination Management Plans for Christchurch and Banks Peninsula, and surrounding districts.
- The opening of the Tāwhaki National Aerospace Centre's new 1km sealed runway was a milestone result and culmination of several years' work to investigate and facilitate development of this critical infrastructure for the Aerospace sector.
- Facilitated the set-up process enabling Riverland Pet Food's opening of a new \$25 million Hornby factory employing 28 FTE staff with plans for expansion.
- Signed a strategic purpose agreement for the development of a multi-disciplinary cancer treatment, health technology, and research and innovation centre in Christchurch. Construction investment alone is estimated at over \$500 million.
- Prepared 64 conference bids for the city, winning 42% of bids.
- Embedded the new city identity/brand through development of resources and city marketing activity Christchurch's brand was a finalist in the City Brand

campaign category at the global Place Brand of the Year Awards held in London.

- 104 screen enquiries were supported by ChristchurchNZ's screen office.
- Over summer, \$20 million of visitor spending was attracted to Christchurch from 12 major events. 21 major events were held over the year.
- Sail GP was hosted for second time in Lyttelton at late notice (in place of Auckland) ensuring the New Zealand leg could proceed. It was the largest ticketed sailing event ever held.
- Completed a Healthtech validator in conjunction with the University of Canterbury, assisting 17 startup businesses over a 10-week incubation programme.
- Continued delivery of urban development projects in New Brighton and Sydenham.
- The 'On Show' Spring campaign achieved very high engagement growth, with a 104% increase in all digital interactions compared to last year.

*Note: the above results are partial due to timing of data availability and were unaudited when provided to Council by ChristchurchNZ.*

##### Civic and International Relations

The Civic and International Relations team coordinated and led city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF) and delivered scheduled and unscheduled civic ceremonies, national ceremonies and official visits, including the following:

- The Mayor lead a business delegation to Seattle and Los Angeles in July as well as meetings in support of the IRPF in Korea in September. Work has been undertaken in planning a business delegation to China in August 24.
- The Council's engagement with China included hosting a fellow from Shenzhen Foreign Affairs Office for one month, receiving delegations from Gansu province and supporting the visits to Christchurch by the Chinese Education Minister and the Minister responsible for International Relations of the CPC.
- Projects and celebrations in connection with the 50th anniversary of the relationship. This included a Mayoral delegation to Kurashiki and hosting a civic and citizen delegations from Kurashiki to Christchurch.
- The Mayor lead a civic delegation to Songpa-gu in September. The Committee constructed and opened the

- Korean War Veterans Pavilion at Halswell Quarry Park to commemorate the 70th anniversary of the cease-fire of the Korean War.
- 48 official visits to Christchurch were prepared and delivered to a high standard, as agreed with the mayor, councillors and/or IRPF stakeholders. The visits included:
  - Two multi-day Chinese ministerial visits.
  - Two Australian local government elected members.
  - 12 Ambassador visits.
  - Three international student groups.
- Two MFAT/Parliament hosted international delegations.
- Five Technical tours, including a visit by staff from Honiara City Council as part of the Pacific Technical Assistance Programme.
- Advice and logistic support provided as required for the Antarctic Office, including the Mayor hosting the President of the Korean Polar Research Institute (KOPRI) in July and then visiting the KOPRI headquarters in Korea in September.
- Delivered 12 citizenship ceremonies within budget, for 3314 new citizens.
- The RSA was supported to plan and deliver a high-quality ANZAC Day Dawn Service in Cathedral Square. Additionally, support was provided to other RSA clubs within Christchurch on ANZAC Day with the provision of Traffic Management Plans.
- 20 other civic ceremonies were delivered throughout the year.
- The Council supported the Duke of Edinburgh Hillary Award to deliver a visit to Christchurch by HRH The Duke of Edinburgh in November within time constraints and budget.

## How did we measure up?

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
<b>Economic Development</b>								
<b>Innovation and Business Growth</b>								
[5.1.5.3]	Build innovation and entrepreneurial strength	Number of employers that have been actively worked with to attract them to the city to support economic recovery and repositioning	6 initiatives to support industry cluster development	6 initiatives. (ChristchurchNZ fourth-quarter report to 30 June 2024, unaudited results)	N/A	6 initiatives. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	6 initiatives (Christchurch NZ fourth-quarter report to 30 June 2022, unaudited results)	6 initiatives
				Achieved		Achieved	Achieved	Achieved
[5.1.5.2]	Build innovation and entrepreneurial strength	Number of start-up/scale-up companies supported to grow innovation and entrepreneurship capability aligned with priority focus areas	40 start-up/scale-up companies to grow innovation and entrepreneurship capability	43 companies. (ChristchurchNZ fourth-quarter report to 30 June 2024, unaudited results)	N/A	53 start up/SME companies supported. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	53 start up/SME companies supported (Christchurch NZ fourth-quarter report to 30 June 2022, unaudited results)	45 startups supported
				Achieved		Achieved	Achieved	Achieved
[5.1.5.1]	Build innovation and entrepreneurial strength	Number of employment opportunities that have been attracted to the city	100 employees/ employment opportunities that have been attracted to the city	113 employees (ChristchurchNZ fourth-quarter report to 30 June 2024, unaudited results)	Estimated target which has been overachieved.	60 employers. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	53 businesses (Christchurch NZ fourth-quarter report to 30 June 2022, unaudited results)	51 employers
				Achieved		Achieved	Achieved	Achieved

[5.1.6.1]	Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience and sustainability	Number of Christchurch and Canterbury businesses accessing support, mentors and advice provided in partnership with central Government and industry and peak bodies, including the Chamber	500 businesses access business support or advice	745 businesses. (ChristchurchNZ fourth-quarter report to 30 June 2024, unaudited results)	The business growth team collaborates with businesses to foster growth, sustainability, and the development of capabilities and innovation. Our contracts with MBIE, Callaghan Innovation and Business Mentors NZ involve delivering the Regional Business Partners Programme and Business Mentors NZ. Businesses independently register for these programmes, and external economic factors, such as the rising cost of living, can influence participation.	856 businesses. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	575 businesses (Christchurch NZ fourth-quarter report to 30 June 2022, unaudited results)	1,707 businesses	
				Achieved		Achieved	Achieved	Achieved	
[5.0.16.6]	Realise greater value from Christchurch's Antarctic Gateway	Antarctic Gateway Strategy progress report is produced annually and is available on the CCC website	Deliver actions as set out in the Antarctic Gateway Strategy implementation plan	Actions delivered as set out in the Antarctic Gateway Strategy implementation plan. (ChristchurchNZ fourth-quarter report to 30 June 2024, unaudited results)	N/A	All actions delivered as set out in the Antarctic Gateway Strategy implementation plan. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	All actions delivered as set out in the Antarctic Gateway Strategy implementation plan, per Christchurch NZ progress report.	Actions delivered	
				Achieved			Achieved	Achieved	Achieved
Destination and Attraction									
[5.1.8.1]	Develop Christchurch as an attractive destination	City bids prepared to attract business events to Christchurch in line with the business event strategy and economic recovery plan	50 City bids prepared to attract business events to Christchurch	64 bids. (ChristchurchNZ fourth-quarter report to 30 June 2024, unaudited results)	ChristchurchNZ has increased its focus and financial investment based on the growing significance of Christchurch as a business event and conference destination.	84 city bids. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	47 city bids (Christchurch NZ fourth-quarter report to 30 June 2022, unaudited results)	32 city bids	
				Achieved		Achieved	Achieved	Achieved	



[2.8.1.3]	Develop Christchurch as an attractive destination	Assess portfolio of events supported against the Major Events Strategy. Report annually on performance of the major event portfolio against the Major Events Strategy.	Portfolio of events supported in line with the Major Events Strategy and Economic Recovery Plan	Portfolio of events were supported in line with the Major Events Strategy and Economic Recovery Plan. Annual report completed. (ChristchurchNZ fourth-quarter report to 30 June 2024, unaudited results)	N/A	Portfolio of events were supported in line with the Major Events Strategy and Economic Recovery Plan. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	Portfolio of events were supported in line with the Major Events Strategy and Economic Recovery Plan. Annual report on performance completed by Christchurch NZ.	
				Achieved		Achieved	Achieved	New measure in 2022
[5.3.5.3]	Develop Christchurch as an attractive destination	Number of screen enquiries attracted and supported, with a view to growing Canterbury's market share of screen GDP	100 screen enquiries	104 screen enquiries. (ChristchurchNZ fourth-quarter report to 30 June 2024, unaudited results)	N/A	139 film enquiries. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	205 film enquiries (Christchurch NZ fourth-quarter report to 30 June 2022, unaudited results)	125 film enquiries
				Achieved		Achieved	Achieved	Achieved
[5.3.5.5]	Develop Christchurch as an attractive destination	Number of screen productions attracted to Christchurch through grant funding.	At least 1 screen production attracted to Christchurch	1 screen production. (ChristchurchNZ fourth-quarter report to 30 June 2024, unaudited results)	N/A	6 screen productions. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	2 productions (Christchurch NZ fourth-quarter report to 30 June 2022, unaudited results)	
				Achieved		Achieved	Achieved	New measure in 2022

City Positioning								
[5.1.7.3]	Ensure Christchurch is well positioned as a Confident City that is attractive to businesses, residents, visitors, students and potential migrants	Number of engagements with trade agents and investors in priority markets and sectors. Sectors - business, leisure visitor, convention, screen, education, Antarctic and media	60 engagements with trade agents or investors in priority markets and sectors	94 engagements. (ChristchurchNZ fourth-quarter report to 30 June 2024, unaudited results)	Increase in strategic activity in the Antarctic Office and in the tourism trade sector.	108 engagements with trade agents or investors completed. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	58 engagements with trade agents or investors completed (Christchurch NZ fourth-quarter report to 30 June 2022, unaudited results)	52 famils
				Achieved		Achieved	Achieved	Achieved
[5.1.2.4]	Provide leadership in inclusive and sustainable economic development for Christchurch	Number of people actively engaging with ChristchurchNZ economic and strategic insights	Deliver economic information to at least 1,000 people through presentations and online information	Delivered economic information to 6,093 people. (ChristchurchNZ fourth-quarter report to 30 June 2024, unaudited results)	Targeted promotion of insights through ChristchurchNZ communication channels, eDMs, and our partners' channels.	Delivered economic information to 4,939 people. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	Delivered economic information to 6,230 people (Christchurch NZ fourth-quarter report to 30 June 2022, unaudited results)	5,011 people
				Achieved		Achieved	Achieved	Achieved
[5.1.9.1]	Facilitate urban development activities that contribute to a prosperous local economy	Number of investigations into viability related to productive infrastructure and development proposals	At least 3 opportunities for urban development are identified and assessed for feasibility	Achieved more than 3 urban development initiatives.	Estimated target, focus is on developing a future pipeline of opportunities resulting in overachievement of the target.	20 feasibility reports completed. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	6 feasibility reports completed (Christchurch NZ fourth-quarter report to 30 June 2022, unaudited results)	
				Achieved		Achieved	Achieved	New measure in 2022

Civic and International Relations								
Coordinate and lead city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF)								
[5.0.9.1]	Lead city-wide coordination and collaboration in support of the agreed vision and priorities set out in the 2020 International Relations Policy Framework (IRPF) action plans	Including convening regular city-wide coordination meetings. Monitoring progress against the work programme, (set / reviewed at least annually, based on the Implementation Plan actions and due dates.	Lead city-wide coordination and collaboration in support of the agreed vision and priorities set out in the IRPF, based on the Implementation Plan actions and due dates.	The CIR convened two IRPF stakeholder meetings during the period. The Mayor lead a business delegation to Seattle and LA in July as well as meetings in support of the plan in Korea in September. Work has been undertaken in planning a business delegation visit to China in August 24 that includes significant liaison with IRPF stakeholders.	N/A	Work has been undertaken to grow the IRPF stakeholders' group with two meetings having been held during the period. In addition, work has been completed or is underway in delivery of four partnership locations (Australia, the West Coast of the United States, the Guangdong Province of China, and the Republic of Korea).	The Civic & International Relations team, in consultation with City IRPF members, led a process resulting in the Council agreeing on 10 March 2022 to four Partnership locations (Australia, the West Coast of the United States, the Guangdong Province of China and the Republic of Korea) under the IRPF.	
				Achieved		Achieved	Achieved	New measure in 2022
Delivery of Scheduled Civic Ceremonies								
[5.0.6]	Citizenship Ceremonies for Christchurch based new New Zealand citizens delivered	High quality citizenship ceremonies are delivered in keeping with citizenship flow, and within budget.	Deliver a regular schedule of high quality Citizenship Ceremonies to confer citizenship for new New Zealand citizens in Christchurch, within budget	Council conducted 12 citizenship ceremonies over the past financial year for 3314 new citizens within budget.	N/A	9 ceremonies held. Successfully delivered a regular schedule of high-quality Citizenship Ceremonies in Christchurch, conferring citizenship for new New Zealand citizens, while effectively managing the budget.	One ceremony held	
				Achieved		Achieved	Not Achieved	New measure in 2022

[5.0.8]	Annual programme of other civic ceremonies delivered	Monitoring the agreed delivery dates and timelines.	Deliver an annual programme of other high quality civic or ceremonial events including 22 February commemorations, Civic Awards, Apprenticeships Graduation Ceremony, and/or Charter Parades.	Annual programme of 20 other civic ceremonies was delivered throughout the year.	N/A	20 civic or ceremonial events delivered, Efficiently executed an annual program of high-quality civic and ceremonial events, including the 22 February commemorations, Civic Awards, Apprenticeships Graduation Ceremony, and Charter Parades	27 civic or ceremonial events delivered	
				Achieved		Achieved	Achieved	New measure in 2022

## What did it cost?

**Economic development****Statement of cost of services  
for the year ending 30 June**

	<b>2024</b>	<b>2024</b>
	<b>Actual</b>	<b>Annual Plan</b>
	<b>\$000</b>	<b>\$000</b>
<b>Cost of services</b>		
Economic development	18,142	18,110
Civic & international relations	1,259	1,169
	<b>19,401</b>	<b>19,279</b>
<b>Operating revenue from services</b>		
Economic development	117	117
Civic & international relations	157	132
	<b>274</b>	<b>249</b>
<b>Net cost of services</b>	<b>19,127</b>	<b>19,030</b>

**Explanation of significant variances**

There was no significant cost variance to plan. The cost of service was \$1.7 million higher than 2023 in the Economic Development activity due to additional events grant funding made available to ChristchurchNZ.  
There were no significant revenue variances.

**Economic development****Funding impact statement**

for year ending 30 June 2024

	2024	2024	2023
	Actual	Long Term Plan	Long Term Plan
	\$000	\$000	\$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charge, rates penalties	17,590	15,365	15,355
Subsidies and grants for operating purposes	154	36	36
Fees and charges	117	107	104
Local authorities fuel tax, fines, infringement fees, and other receipts	3	-	-
<b>Total operating funding (A)</b>	<b>17,864</b>	<b>15,508</b>	<b>15,495</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	1,128	1,093	1,030
Internal charges and overheads applied	754	525	575
Other operating funding applications	17,410	15,429	15,429
<b>Total applications of operating funding (B)</b>	<b>19,292</b>	<b>17,047</b>	<b>17,034</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(1,428)</b>	<b>(1,539)</b>	<b>(1,539)</b>
<b>Sources of capital funding</b>			
Increase (decrease) in debt (internal funding)	(111)	-	-
<b>Total sources of capital funding (C)</b>	<b>(111)</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding</b>			
Capital expenditure			
Increase (decrease) in reserves	(1,539)	(1,539)	(1,539)
<b>Total applications of capital funding (D)</b>	<b>(1,539)</b>	<b>(1,539)</b>	<b>(1,539)</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>1,428</b>	<b>1,539</b>	<b>1,539</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Explanation of significant variances**

Both the rates funding and funding application variances to the Long Term Plan relate to the additional events costs Council rated for in 2024 and provided via ChristchurchNZ.

**Significant capital expenditure**

No significant capital expenditure occurred in this activity.



## Council activities and services

### Governance

#### What is governance, and what does the Council do?

Through its governance activities, the council enables local decision-making and action by, and on behalf of, communities to promote the wellbeing of the district now and for the future.

The council was governed by two complementary decision-making parts:

- The council, which comprises the mayor and 16 councillors and focuses on city issues that affect the whole district.
- Community boards which made decisions on local community issues, activities and facilities, and help build strong communities. Up to the 2022 election, there were seven community boards each of which had between six and nine members. From the election, with the implementation of changes from the most recent representation review, there are now six community boards each with nine members.

Governance activities ensure that council and community board decision-making processes are effective, open and transparent and democratically accountable.

This involves ensuring that the community has opportunities to be involved in decision-making.

#### Why is the Council involved?

The people of Christchurch and Banks Peninsula elect a mayor, city councillors and community board members at elections every three years. The council governs by making strategies, policies and decisions that direct the city's future. The council regularly seeks community input on many issues, such as draft policies, local capital works projects, and the annual and long-term plans.

The purpose of local government is to enable democratic local decision-making and action by, and on behalf of, communities; and to promote the social, economic, environmental, and cultural wellbeing of communities in the present and for the future.

Governance activities and services contribute to active democracy by ensuring that individuals and groups have many opportunities to be involved in local government decision-making.

They also contribute towards achieving the community outcomes in a manner consistent with the council's strategic direction and help ensure a well-governed district of inclusive, connected communities. This is done by empowering community groups and organisations to develop and manage initiatives that encourage active participation, build social capital and create a sense of belonging in their own local communities.

#### How does it affect me?

The activities of the council have a direct effect on everyone – whether it be by collecting kerbside rubbish, supplying safe drinking water, maintaining parks or hosting festivals and events.

Residents can influence how the council runs the district by voting for their representatives in local elections every three years, and by becoming involved in the decision-making process by giving comments and feedback during public consultations.

#### What activities are involved?

Public participation in the democratic processes, city governance and decision-making activity includes the following services:  
**Governance and Decision Making**

Residents are encouraged to take part in and understand the democratic processes of council by having their say during consultations and decision-making. It is important that elected members take the views of the community, those directly affected, into account.

Managing decision-making processes ensures that council and community board formal meetings and hearings result in effective and informed decisions. The processes include ensuring that meetings comply with all the legal requirements and decision-makers receive the appropriate advice to enable informed decision-making.

Local government elections polls and representation reviews include organising elections and by-elections. Local government elections are held every three years, representation reviews every six.

#### Office of the Mayor and Chief Executive, and Treaty Partners and Mana Whenua Relations

The Office of the Mayor and Chief Executive provides advice, services and administrative support so that the mayor, deputy mayor, elected members and chief executive can fulfil their statutory, community, council and policy leadership roles.

It also provides information in accordance with the Local Government Official Information and Meetings Act 1987 (LGOIMA), receives and processes requests for information under the provisions of the act to ensure accurate information is available in a timely manner.

The council's statutory obligations, engagement commitments and relationships with Māori are founded on Te Tiriti o Waitangi. We are required to ensure that the views, values and wellbeing of Māori are considered across council activities. The Local Government Act 2002, the Resource Management Act 1991 and the Te Rūnanga o Ngāi Tahu Act 1996 all require consultation on matters that directly affect Māori culture and traditions, as acknowledged by the Treaty of Waitangi. These issues include land, water and the use and protection of natural resources.

The council engages with mana whenua through Te Hononga Committee, comprising six of the Papatipu Rūnanga and council representatives, and through Mahaanui Kura Taiao's advisory services.

#### Performance Management and Reporting

For council to deliver better performance in future years requires creating and executing effective performance management. This means ensuring Christchurch City Council has high quality plans and plan monitoring in place (long term plan (LTP), annual plan, operational plans).

We support implementation of community plans like the LTP by including organisational targets, creating plans within the business for execution against performance targets, and ensuring meaningful linkages to individual staff performance plans.

This approach requires effective performance monitoring mechanisms which focus on transparency and accountability for business results, and which involve regular reporting to management, elected members (council or delegated committee), and the community.

### What did we achieve?

#### Governance and Decision Making

We delivered smart secretarial and support services for governance decision making including the processing of over 2887 reports and managing 523 meetings. Council supported 1,087 applications for a range of hearings, public forums and deputations on topics such as menacing dogs, bus shelters, and much more.

A by-election was held in February 2024 to elect a community board member for the Banks Peninsula Ward following the resignation of Ruben Davidson.

We continued to implement better ways of working, including the livestreaming of community board and other governance meetings. Livestreamed meetings are also recorded and made available to the community on the YouTube platform.

The council's commitment to increased openness and transparency has increased momentum with:

- 5.8% of reports considered in the public excluded section of agendas (down from 35% in 2016).
- All reports considered in a publicly excluded section of council agendas during the 2016/19 triennium have been reviewed with the majority being released.
- 97% of reports considered in a publicly excluded section of council agendas during the 2019/22 triennium have been reviewed to date with the majority being released in part or in full.
- To date, 57% of all reports considered in the publicly excluded section of council agendas in the current terms have been reviewed for potential release.
- In April to June 2023 Council workshopped 172 items, 97% in PX. In April to June 2024 Council Workshopped 65 items 9% in PX.

#### Office of the Mayor and Chief Executive, and Treaty Partners and Mana Whenua Relations

We provided advice, services and administrative support so that the mayor, deputy mayor, elected members and chief executive could fulfil their statutory, community, council and policy leadership roles.

We received and processed requests for information under the LGOIMA (1243 requests 99.6% of the time), to ensure accurate information was available in a timely manner. The average completion time for requests was 12.4 days.

At an operational level, the relationship is strengthened through the Treaty Relationships Team. The Treaty Relationships Team fosters working relationships with Council staff and Papatipu Rūnanga. The team guides Council staff on the cultural context of protocols, policies, procedures and strategies. The Council provides many different pathways for staff to participate, engage and extend their understanding of Ngāi Tahu cultural values as well as Tangata Whenua.

During the year, council and rūnanga engaged on environmental matters, particularly in relation to use and protection of land and water. Cultural support and presence was also provided to many key events and projects throughout the reporting period.

Enabling access to social housing and papakāinga development (housing developments for Māori on ancestral land) is also fundamental to Māori wellbeing and form a further pou in the relationship between mana whenua and the Council. There are a number of projects being worked on with Papatipu rūnanga that will positively enable successful outcomes to these projects.

Te Tiriti o Waitangi sessions and Te Reo classes continued for council staff to increase their competency in te reo and understanding of the principles of Te Tiriti o Waitangi and engaging with Rūnanga.

The Council is committed to engaging more effectively with Māori to ensure they have opportunities to contribute to decision-making processes. While the Council specifically recognises the special relationship with mana whenua, it also engages with wider Māori who live in Christchurch, including those whose tribal affiliations that are external of Ngāi Tahu.

#### Performance Management and Reporting

Christchurch City Council is focused on ensuring it has high quality plans and plan monitoring in place, specifically related to the long-term plan and annual plan. During the year council prepared and adopted for consultation its draft Long Term Plan 2024-34, reviewed and analysed all submissions and undertook hearings to receive feedback from the community about the proposed plan, before adopting the Long Term Plan 2024-34 on 27 June 2024. All critical project plan milestone due dates were met.

Integral in the development and delivery of the organisation's long-term plans and annual plans, council has an established performance framework. This audited framework ensures the integrity of linkages between all key components remains functional at all times (such as alignment of planning and delivery of levels of service, the non-financial performance measures, and capital projects to the organisation's agreed community outcomes and strategic priorities). Reporting and analysis of organisational performance has been prepared and delivered to agreed deadlines, to governance and the community via the Finance and Performance Committee of the Whole (monthly), the annual report, and monthly reports to the organisation.

This reporting involved conducting the annual Residents Service Satisfaction Surveys. Two surveys (General Service Satisfaction, and Point of Contact) were conducted, with results provided to council, the community and staff.

Community outcomes monitoring and reporting programmes have also been maintained, with 93% of community outcomes monitoring indicators kept up to date and reported publicly (against a target of 85%).

## How did we measure up?

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
<b>Governance and Decision Making</b>								
Holding elections of Elected Members to the Council and Community Boards, polls and representative reviews								
[4.1.2]	Provide and maintain robust processes that ensure all local elections, polls and representation reviews are held with full statutory compliance.	Total complaints and upheld complaints reported in the Performance Report.	100% compliance, no complaints regarding statutory compliance are upheld by the ombudsman or the Courts.	100% compliance Achieved	N/A	100% compliance Achieved	100% compliance Achieved	100% compliance
				Achieved		Achieved	Achieved	Achieved
Providing smart secretariat services, information and support for Council decision-making processes at governance level								
[4.1.18]	Participation in and contribution to Council decision-making	Survey annually through the Annual Resident Survey of Percentage of respondents who understand how Council makes decisions	Percentage of respondents who understand how Council makes decisions: At least 34%	34% of respondents understand how Council makes decisions	N/A	35% of respondents understand how Council makes decisions	31% of respondents understand how Council makes decisions	33% understand
				Achieved		Achieved	Achieved	Not Achieved
Provision of information in accordance with LGOIMA								
[4.1.29.2]	Respond to requests for information held by Council in a manner that complies with the legislative processes and timelines set out in the Local Government Official Information and Meetings Act 1987 (LGOIMA)	Review of the LGOIMA information provision	Provision of information is in accordance with LGOIMA principles and requirements - 99%	99.52% compliance	N/A	99.1% Achieved	98.7% Achieved	
				Achieved		Achieved	Not Achieved	New measure in 2022

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
Office of the Mayor and Chief Executive, and Treaty Partner Relations								
Manager relationships with Treaty partners and Mana Whenua								
[4.1.23]	Maintain positive Iwi and Mana Whenua relationships	Strategic - direct feedback through quarterly Te Hononga-Papatipu Committee engagement. Option to develop an annual survey.	Iwi & Mana Whenua convey that they are satisfied or very satisfied with the relationship and project outcomes	Iwi and Mana Whenua are satisfied with the relationship and project outcomes.	N/A	Iwi & Mana Whenua are satisfied with the relationship and project outcomes	Iwi & Mana Whenua are satisfied with the relationship and project outcomes	
				Achieved		Achieved		
[4.1.24]	Facilitate opportunities for iwi and mana whenua to actively contribute in decision making processes	Strategic - direct quarterly feedback through Te Hononga-Papatipu Runanga Committee attendance.	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	Iwi and Mana Whenua are satisfied with the level of engagement and opportunities to contribute to decision-making in areas of mutual interest.	N/A	Iwi and Mana Whenua are satisfied with the level of engagement and opportunities to contribute to decision-making in areas of mutual interest	Iwi and Mana Whenua are satisfied with the level of engagement and opportunities to contribute to decision-making in areas of mutual interest	
				Achieved		Achieved		

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
<b>Performance Management and Reporting</b>								
[13.1.1]	Implement the Long Term Plan and Annual Plan programme plan	Based on LTP and Annual Plan programme plan milestones.	Critical path milestone due dates in programme plans are met.	Critical path milestone due dates in programme plans were met.	N/A	Critical path milestone due dates in programme plans were met	Critical path milestone due dates in programme plans were met	
				Achieved		Achieved	Achieved	New measure in 2022
[13.1.2.2]	Implement and evolve CCC performance framework	There is a CCC performance framework in place at all times.	Performance Framework in place	Performance Framework in place	N/A	Performance Framework is in place	Performance Framework is in place	
				Achieved		Achieved	Achieved	New measure in 2022
[13.1.26]	Deliver Organisational Performance Reporting and Analysis	Every month, organisational Performance Reports are published on the intranet, and are sent to ELT and Governance.	At least 95% of governance, corporate, group and unit performance reports and analyses, based on organisational performance targets delivered to agreed deadlines	100% of governance, corporate, group and unit performance reports and analyses, based on organisational performance targets delivered to agreed deadlines	N/A	100% of governance, corporate, group and unit performance reports and analyses, based on organisational performance targets, delivered to agreed deadlines	100% of governance, corporate, group and unit performance reports and analyses, based on organisational performance targets, delivered to agreed deadlines	
				Achieved		Achieved	Achieved	New measure in 2022
[13.1.3]	Conduct Resident Surveys, analyse and provide results to Council and staff	Points of Contact Survey and a General Satisfaction Survey on Council's products and services only.	Maintain two surveys per year, by the end of May	Two surveys maintained ahead of schedule	N/A	Two surveys maintained ahead of schedule	Surveys maintained ahead of schedule	
				Achieved		Achieved	Achieved	New measure in 2022

LTP reference	Measure	How	Target	2024 Result	Additional Commentary	2023 Result	2022 Result	2021 Result
[13.1.24.1]	Community outcomes monitoring and reporting programmes are maintained	Outcomes monitoring management database report. Maintained since 2004.	85% of community outcomes monitoring indicators are up-to-date and reported publicly	93% of community outcomes monitoring indicators are up to date and reported publicly	N/A	85% of community outcomes monitoring indicators are up to date	90% of community outcomes monitoring indicators are up to date	
				Achieved		Achieved	Achieved	New measure in 2022

## What did it cost?

<b>Governance</b>		
<b>Statement of cost of services</b>		
<b>for the year ending 30 June</b>		
<b>2023</b>		<b>2024</b>
<b>Actual</b>		<b>Actual</b>
<b>\$000</b>		<b>Annual Plan</b>
		<b>\$000</b>
<b>Cost of services</b>		
16,536	Governance & Decision Making	15,909
1,960	Office of Mayor, Chief Executive, and Treaty Partner Relations	2,032
7	Ōtākaro Avon River Corridor Co-Governance	9
<b>18,503</b>		<b>17,950</b>
<b>Operating revenue from services</b>		
418	Governance & Decision Making	53
<b>418</b>		<b>53</b>
<b>18,085</b>	<b>Net cost of services</b>	<b>17,897</b>
		<b>19,322</b>

**Explanation of significant variances**

The overall cost of service was \$1.4 million less than plan due to staff vacancies during the year and lower than anticipated Treaty Relations service contract fees. The overall cost of service was \$0.6 million lower than 2023 due to 2023 being an election year.

There was no significant variance to operating revenue compared to plan. Operating revenue was \$0.4m higher in 2023 compared to this year due to Environment Canterbury’s contribution towards the 2023 election.



**Governance****Funding impact statement**

for year ending 30 June 2024

	2024 Actual \$000	2024 Long Term Plan \$000	2023 Long Term Plan \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charge, rates penalties	19,342	17,859	17,676
Fees and charges	40	47	302
Local authorities fuel tax, fines, infringement fees, and other receipts	13	-	-
<b>Total operating funding (A)</b>	<b>19,395</b>	<b>17,906</b>	<b>17,978</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	17,052	17,407	17,423
Internal charges and overheads applied	757	562	619
Other operating funding applications	31	372	371
<b>Total applications of operating funding (B)</b>	<b>17,840</b>	<b>18,341</b>	<b>18,413</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>1,555</b>	<b>(435)</b>	<b>(435)</b>
<b>Sources of capital funding</b>			
Increase (decrease) in debt (internal funding)	(1,555)	-	-
<b>Total sources of capital funding (C)</b>	<b>(1,555)</b>	<b>-</b>	<b>-</b>
Increase (decrease) in reserves	-	(435)	(435)
<b>Total applications of capital funding (D)</b>	<b>-</b>	<b>(435)</b>	<b>(435)</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(1,555)</b>	<b>435</b>	<b>435</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Explanation of significant variances**

Sources of operating funding was \$1.5 million higher than the LTP due to increased rates funding needed to fund higher expected net operating costs in the 2024 budget than those budgeted in the LTP.

Application of funding was \$0.5 million less than plan as a result of lower staff numbers and overhead costs primarily due to staff vacancies.

**Significant capital expenditure**

No significant capital expenditure occurred in this activity.

## Council activities and services

### Corporate

#### What are Council's corporate activities?

As with other organisations we have back-office services such as human resources, legal, finance, and information technology which provide support to other council departments. We call these units internal service providers (ISPs). The cost of providing these services is charged to the activity receiving the benefit of that service.

In addition, there are some council-wide costs and income which cannot meaningfully be classified into a standalone activity. These items are included within these corporate activities section.

#### What revenue and costs are included?

- Revenues and costs relating to council-controlled organisations (CCOs):
  - Dividend income received from CCOs
  - Interest income from funds on-lent to CCOs
  - Interest costs relating to borrowing taken out to:
    - On-lend to CCOs, or
    - Invest in the equity (shares) of CCOs, or
    - Undertake earthquake recovery work.
- Rates income
- Interest income from council investment of general funds and special-purpose reserves
- Income from services provided by ISPs to organisations outside of council
- Costs incurred in providing these services
- Non-operational property costs and
- Other income, such as revenue from petrol tax and subvention receipts.

Overall, our corporate activities generate a significant surplus, largely from dividends and interest income. This surplus is used either to reduce the level of general rates collected from ratepayers or reduce borrowing needs.

#### What capital expenditure is included?

Corporate capital expenditure includes costs relating to council's office accommodation, information and communication technology, any investment in CCOs, and corporate construction projects, such as One New Zealand Stadium at Te Kaha and the Performing Arts Precinct projects.

## What did it cost?

<b>Corporate</b>			
<b>Statement of cost of services</b>			
<b>for the year ending 30 June</b>			
<b>2023</b>		<b>2024</b>	<b>2024</b>
<b>Actual</b>		<b>Actual</b>	<b>Annual Plan</b>
<b>\$000</b>		<b>\$000</b>	<b>\$000</b>
<b>Cost of services</b>			
84,119	Interest - onlending, equity investments and rebuild	92,408	94,398
3,515	Internal service providers (unallocated costs)	3,428	2,900
3,705	Property costs and other expenses	8,252	2,857
<b>91,339</b>		<b>104,088</b>	<b>100,155</b>
<b>Operating revenue from services</b>			
636,864	Rates	692,459	688,256
39,610	Dividends	55,515	56,823
33,988	Interest from onlending	42,973	45,669
12,238	General and special fund interest	11,350	10,393
3,515	Internal service providers	3,428	2,900
9,371	Other revenue	1,913	3,098
4,473	Subvention receipts (income tax)	31,811	24,445
<b>740,059</b>		<b>839,449</b>	<b>831,584</b>
211,256	Capital revenues	13,021	87,152
<b>(859,976)</b>	<b>Net cost of services</b>	<b>(748,382)</b>	<b>(818,581)</b>

### Explanation of significant variances

Interest costs were \$2.0 million lower than plan mainly due to lower and later onlending to CCHL and OCHT. The increase of \$8.3 million from 2023 relates to higher interest rates and higher debt levels.

The net cost of the internal service providers is allocated to external activities. Internal service provider revenue was \$0.5 million higher than planned, at a similar level to 2023. Property and other costs were \$1.2 million lower than 2023 due to higher net gains on asset disposals.

Rates income was \$4.2 million higher than plan due to higher rating base growth in late 2023 than forecasted, resulting in a higher rates strike. Rates penalties and excess water charges were also higher. The \$55.6 million increase from 2023 is the result of the year-on-year rates increase and the rates penalty rate increasing from 7% to 10%.

Dividend revenue is \$1.3 million lower than plan due to lower dividend received from Transwaste during the year. Dividend income was \$15.9 million higher than 2023 largely due to continued post Covid-19 recovery in CCHL dividend.

Interest revenue from on-lending was \$2.7 million lower than plan due to the lower and later on lending than planned, but \$9 million higher than the previous year due to higher interest rates and higher on-lending to subsidiaries.

General interest was \$1.0 million higher than plan due to higher interest rates, but 0.9 million lower than 2023 due to lower funds on hand.

Other revenue was \$1.2 million lower than plan largely due to the allocation of Better Off Funding received in 2023 to the appropriate activities.

Subvention receipts exceeded plan by \$7.4 million due to better than expected post Covid recovery of some subsidiaries. The amount was well above 2023 due to Councils decision to utilise them.

Capital revenues and variances relate to the Crowns contribution to One New Zealand Stadium at Te Kaha which was received earlier than planned, and insurance recoveries

## Corporate

### Funding impact statement for year ending 30 June 2024

	2024 Actual \$000	2024 Long Term Plan \$000	2023 Long Term Plan \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charge, rates penalties	3,088	57,849	51,942
Targeted rates	3,279	3,319	1,337
Subsidies and grants for operating purposes	(1,524)	-	-
Fees and charges	3,705	2,717	2,245
Internal charges and overheads recovered	36,477	25,800	27,167
Local authorities fuel tax, fines, infringement fees, and other receipts (1)	144,283	77,374	57,695
<b>Total operating funding (A)</b>	<b>189,308</b>	<b>167,059</b>	<b>140,386</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	17,987	3,528	(169)
Finance costs	92,408	62,503	61,044
Other operating funding applications	5,795	7,514	8,837
<b>Total applications of operating funding (B)</b>	<b>116,190</b>	<b>73,545</b>	<b>69,712</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>73,118</b>	<b>93,514</b>	<b>70,674</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	13,021	-	141,825
Increase (decrease) in debt (internal funding)	152,961	129,611	9,837
Gross proceeds from sale of assets	7,648	520	6,134
<b>Total sources of capital funding (C)</b>	<b>173,630</b>	<b>130,131</b>	<b>157,796</b>
<b>Applications of capital funding</b>			
Capital expenditure			
- to replace existing assets	11,484	8,971	9,956
- to improve the level of service	247,554	212,934	219,674
- to meet additional demand	(972)	1,048	-
Increase (decrease) in reserves	4,862	2,892	2,840
Increase (decrease) of investments	(16,180)	(2,200)	(4,000)
<b>Total applications of capital funding (D)</b>	<b>246,748</b>	<b>223,645</b>	<b>228,470</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(73,118)</b>	<b>(93,514)</b>	<b>(70,674)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Explanation of significant variances**Operating funding

The better than planned surplus of operating funding result largely reflects the better than plan interest revenue, subvention receipts and dividends received.

Application of operating funding

Higher interest costs account for the higher than plan payments in this area due to the increase in interest rates since 2020.

Capital funding

The balance of the Crown contribution for One New Zealand Stadium at Te Kaha was received this year.

Capital expenditure

Spend on Te Kaha was \$23.4 million more than LTP plan and the Performing Arts Precinct was \$9.1 million more. These are timing differences on multiyear construction projects.

**Significant capital expenditure**

Significant capital expenditure included \$206.7 million on One New Zealand Stadium at Te Kaha, \$24.4 million on IT projects and \$25.0 million on the Performing Arts Precinct

## Communities and Citizens

### Where are we heading?

#### Christchurch Art Gallery Te Puna o Waiwhetū

We will continue to build the city's nationally significant collection of art through acquisitions that reflect the changing demographics and communities within Ōtautahi. We will continue to provide an excellent range of collection-based exhibitions, themed exhibitions, artist projects, publications, education and public programmes. These will have a direction and appeal that captures our diverse communities, encourages an ongoing relationship with the gallery and draws in new visitors from Ōtautahi-Christchurch, Aotearoa-New Zealand and internationally, further cementing the gallery's place at the heart of our cultural powerhouse city.

#### Museums

Visitor numbers and revenue have returned to pre-lockdown levels and should continue to show a steady year on year growth, assuming no more pandemics. A new emphasis on teaching New Zealand history in schools is bringing increasing numbers of student groups to the Museum.

A full programme of in-house temporary exhibitions is planned, revealing little-seen objects from Akaroa Museum's collection and sharing stories about Banks Peninsula's past. Maintaining full access to the collection and the region's history by continuing with a seven-day-a-week operation is a priority.

#### Libraries

Marketing efforts will continue to focus on encouraging inactive library customers to re-engage with libraries, using a new Marketing Messaging Framework to promote the full range of services, programmes and content on offer, as well as continuing to grow the membership base.

Ōmōkihi South library moves into the final design stage and tender for construction. In early 2025, the South library will close, then demolition will begin ahead of the rebuild work getting underway.

Following consultation with Mobile Library customers, a new hybrid model was introduced in 2023/24, and in 2024/25 the existing vehicles will be replaced by new mobile outreach vehicles, and more innovative technologies will be incorporated.

Partnerships within the community will continue to be established and strengthened as possibilities for new and enhanced services are explored.

Conversations with the Canterbury Museum have begun about potential collaborations, and a high-level MOU has been written to reflect our dedication to work together during the time their building is under repair.

Use of the collection continues to be closely monitored to ensure the balance between physical and digital formats meets demand; and our digitisation programme increases access to content that is currently inaccessible.

#### Community development and facilities

The Strengthening Communities Together Strategy and its associated implementation plan continues to guide our work this year as we align the strategy goals with levels of service, reporting and accountability processes across the organisation. Priority areas include increasing public satisfaction and trust in decision-making, an increased sense of safety in the central city, enabling volunteering in local communities and ensuring the use of accurate demographic data to better understand the needs and gaps of the community.

We will continue to focus on the development and maintenance of partnerships with a range of community organisations citywide to build social capital, increase capability and capacity of the sector, value diversity and ensure every volunteer hour spent or dollar invested has the maximum impact.

Council's ongoing contribution to the provision and operation of community facilities will be focused on assisting community partner organisations and customers rebuilding capacity and re-establishing the effectiveness and efficiency of the network.

Increasing community resilience through a localised approach to Civil Defence and Emergency Management will be a focus, building links across community board areas and with sector-based communities of interest or identity with a strong community resilience focus.

#### Recreation, sports, community arts and events

We remain committed to completing the network of recreation and sport centres with the opening of Parakiore Recreation and Sport Centre planned at the end of 2025.

The team will continue to work with the community to complete operational planning to achieve the community outcomes, ensuring the right partnerships and resourcing will be in place.

The events team will continue to focus on sustaining recovery of the industry by supporting local event organisers with advice, permits and funding partnerships. The calendar of council community delivered events will be adapted to respond to challenges and to better align to the community events implementation plan.

Toi Ōtautahi The Christchurch Art Strategy is a key focus. It recognises the arts as being central to our city's identity, wellbeing and spirit of creative exploration, and as an important tool for community wellbeing, healing and nurturing people.

#### Civil Defence Emergency Management

We continue to focus on working closely with locally based teams and community organisations to build resilience through supporting community organisations developing response and preparedness plans citywide.

There will be a focus on working across the council and with other agencies to provide a coordinated intelligence gathering, communication function and community response to smaller scale events such as wet weather events that are becoming more frequent. The Council organisation will continue to build its internal capacity to lead and resource a response to a major emergency.



Response plans for major categories of Civil Defence Emergencies are being updated and staff/volunteers trained to ensure that Christchurch and the wider Canterbury region are best placed to support communities in the event of a major emergency.

### Citizen and Customer Services

Our service principle is to have the flexibility to respond to changing customer demand for hours, locations and channels.

Citizens and customers increasingly expect professional, responsive, consistent quality service. This includes accessible, joined-up and simple interactions, with choice in how they engage with us.

We will continue to champion and advocate for our customers to support the organisation in delivering exceptional customer service by:

- Continuing to improve the customer experience
- Increasing digital services and service channel choice
- Resourcing to meet customer demand
- Simplifying the way things happen for customers, the community, and our staff
- Providing the organisation with insight and improvement support to enhance the citizen experience and service delivery.

## Communities and Citizens - Service delivery in 2024/25

### Christchurch Art Gallery Te Puna o Waiwhetū

The Gallery is planning to present no fewer than 12 new exhibitions during 2024/25, including a range of projects by local and national artists. During the summer the Gallery is planning a major exhibition of contemporary art by many of New Zealand's most promising artists. Alongside all the exhibitions a wide range of activity including education programmes for school children and students, publications, events large and small partnership programmes with our cultural sector neighbours, and our retail and commercial hire operations, will come together to meet our customers'

expectations and ensure we meet the levels of service agreed in the Long Term Plan.

### Museums

Akaroa Museum plans to continue delivering services consistent with those existing in 2024/25. At least two temporary exhibitions are planned for the year 2024/25. Akaroa Museum will also continue to provide a full range of museum services for the community and visitors, including research services and access to the collection by appointment.

### Libraries

Changes approved as part of the 2024/34 Long Term plan will be implemented quickly, including the removal of hold fees for adult members.

A five-year service review of Tūranga was completed in August 2023, with recommendations being prioritised and initiated soon afterwards. Based on this customer, stakeholder and staff input, a number of recommendations have been completed, while others are in the scoping, investigation or implementation stages.

Through diverse partnerships, library teams will continue to support their communities by providing free access to information with a higher focus on wellbeing and building resilience.

Libraries has partnered with Quantum Wellbeing (QWB) Lab to measure the impact that a visit to the library has on the wellbeing of our customers. It was decided that a pilot project would focus on Tūranga, and a project team has been working with QWB to develop and test methodology. An online survey was completed in May, with data gathered from the survey to form the basis for a report to the Library Leadership Team in July. If the pilot project is deemed successful, the methodology will be rolled out to other network libraries in the near future.

### Community development and facilities

Council will work more strategically with other funding organisations and key community groups to increase the

overall value of community funding whilst supporting more targeted funding decisions to be made at a local level by community boards.

City-wide and locally focused community development teams will work with community boards, partner organisations and communities to continue a community-based recovery while providing a targeted response to prioritised need.

The Community Facilities Team will continue to strengthen community partnerships that underpin successful community operation.

### Recreation, sports, community arts and events

Recreation and sports services will enable at least 5.6 million active participations in 2024/25, including over 130,000 school swimming lessons (Swimsafe) and increase the online fitness content provided to the community.

All RSE teams will provide support, advice and targeted partnerships across the arts, events, sports and community sectors, recognising the contribution we make to active and connected communities.

### Civil defence emergency management

Civil Defence's focus for 2024/25 will be on ensuring we are ready as a city to effectively respond to emergencies in a coordinated manner. We will work with our local communities to build resilience, particularly in response to climate change. We will enhance our staff's volunteering capability and capacity through training and engagement.

### Citizen and Customer Services

Citizen and Customer Services' focus for 2024/25 will be to lead and support council's ongoing commitment to and investment in delivering exceptional customer service.

Critical to our success will be supporting the ongoing implementation of the Organisational Digital Strategy and related Digital Citizen Experience (DCE) projects. Key projects to be delivered include:

- Customer Booking Management System – Spaces & Places
- Citizen App

In addition, the importance of the continued implementation of the Citizen Hub Strategy, cannot be underestimated. The Omokihi South Library has moved into the final design stage with the planned closure of the current facility planned for early 2025. The rebuild will again provide the opportunity to bring to life key design features and ways of working.

## Parks, Heritage and Coastline - Where are we heading?

### Parks and foreshore

We are focusing on completing significant post-earthquake capital projects and investing in the future. Among the major projects, the Akaroa Wharf will move into the early stages of a rebuild in the next financial year. In the Botanic Gardens, the focus will be on Gondwana Land and Children's Garden, while other significant capital projects include Naval Point Development, Parks maintenance depots, sports fields development, Takapūneke Reserve development, One New Zealand Stadium at Te Kaha turf farm, urban forest implementation, and regional park acquisition.

Asset renewals will continue across all parks, driven largely by condition assessments. The ongoing asset renewal programme and implementation of the Master Plan for Hagley Park and the Botanic Gardens continues. The focus for the Botanic Gardens will shift to the Gondwana Land development and two new building initiatives – the research and science facility and Cunningham House restoration.

Across all park activities there will be an increased focus on higher levels of community participation in greening the city. This and the implementation of the OARC Regeneration Plan has necessitated improvements in our ability to provide appropriately sourced plants and trees. Our response has been to invest in the nursery at Harewood Park to increase capacity and productivity.

Given the ecological emergency, it is essential to increase our focus on biodiversity. Adaptation to climate change will also become more critical, necessitating measures to safeguard both natural and human communities.

One significant step towards addressing these issues is the acquisition of land for regional parks. This budgeted initiative will help us meet the goals of the Public Open Space Strategy and Biodiversity Strategy. The strategic acquisition and management of land for regional parks will preserve natural environments and offer recreational, educational, and health benefits for local communities. Investing in these areas is a key step in environmental stewardship and climate adaptation.

### Parks heritage management

We will continue to focus on repairing and restoring heritage buildings, including Robert McDougall Art Gallery and refurbishment of the Botanic Gardens' Cunningham House, which houses the tropical species collection. We are still seeking future use for several buildings yet to be repaired. The restoration of the Provincial Chambers buildings remains the greatest restoration challenge for the city in terms of cost.

### OARC

Permanent co-governance options will be assessed to manage implementation of the OARC Regeneration Plan. Ongoing or planned significant projects include the City to Sea Pathway, Bexley Estuarine Wetland and Stopbank, Pages Road Bridge, Kerrs Reach Flatwater Hub, Wainoni Landing, ongoing stopbank and stormwater management programme, and ecological restoration programmes.

## Parks, Heritage and Coastline - Service delivery in 2024/25

### Parks and foreshore

The ongoing focus on service efficiency gains and cost reduction opportunities continued with further refinements of the hybrid in-house/third party

contractor service model. These cost efficiency gains have notably reduced operating costs across community parks. From July 2024 onwards, the contractor service agreements ended, in-house teams are being established for maintenance and new Parks maintenance depots are being set up.

A key focus remains the enhancement of our community partnership achievements in parks. There will be a continued emphasis on enabling community participation and increasing community-led activity, supported by a new team of Community Partnership Rangers. As community interest grows, managing expectations will be a key focus for the team.

### Parks heritage management

The heritage management activity will focus on the regeneration of the city with no change to our capacity to deliver this activity.

### OARC

An in-house team of rangers and maintenance officers manage and maintain the OARC with a strong environmental and community focus.

## Water Supply - Where are we heading?

Our focus remains on delivering high quality drinking water that is safe and sustainable.

We will continue to implement measures to comply with the Drinking Water Quality Assurance Rules (DWQAR), whilst working with Taumata Arowai to achieve effective and efficient solutions for Christchurch. In this financial year we intend to:

- Finalize the sampling programme to demonstrate Class 1 compliance of our groundwater sources.

- Proceed with the installation of a protozoal barrier (UV treatment) for the Tanner wells.
- Complete the necessary drinking water quality upgrades at the Banks Peninsula water treatment plants.
- Initiate improved monitoring and management of the residual disinfection process across Christchurch.
- Start with the drilling of new wells to replace the water sources that were removed from the network last year.
- Continue to inspect and repair our water storage reservoirs and suction tanks in accordance with the approved programme of work.

We will further develop and implement a Water Safety Plan audit programme and continue working towards a Quality Management System implementation for our water supply systems.

As soon as the applicable resource consents have been issued, we will start with the construction of the new Okains Bay water supply scheme and the replacement of the Duvauchelle water treatment plant.

We will continue to renew water mains and submains in accordance with the approved programme of work. We are continuing to work with KiwiRail to secure the renewal of the water supply main through the rain tunnel that supplies Lyttleton, Governors Bay and Diamond Harbour.

We will continue to upgrade PLC's (Programmable Logic Controllers) and our radio and microwave communications system to maintain the reliability of our operations and compliance data. We will complete the upgrade of our SCADA (Supervisory Control and Data Acquisition) system to the latest industry standard. We are planning to install variable speed drives at key pump stations in response to high pressure transients identified by our smart water network system.

### Water Supply - Service delivery in 2024/25

We are continuously working towards improved customer satisfaction of our water supply activity. Due to the regulatory need to continue chlorinating Christchurch's water supply, it is

however unlikely that we will meet customer satisfaction in this respect.

In addition to our Levels of Service, we will also be reporting network environmental performance measures to Taumata Arowai (the water services regulator) as directed by the Water Services Act, 2021.

We will continue to assess, plan, and improve the resilience of our water supply system to ensure appropriate climate change adaptation where and when required. We will maintain water demand management initiatives to sustain our water supply both now and into the future. This includes excess water use charges and the roll out of smart customer water meters. We are placing additional emphasis on the management of the leak detection programme to allow us to focus on high priority areas. We will be starting the programme of works to install bulk flow meters at all our reservoirs and booster pump stations for water balancing purposes.

We will continue to work with our maintenance service provider to enhance value for money and the quality of our service delivery.

### Wastewater - Where are we heading?

A priority for financial year 2024/25, is to start with the permanent recovery of the Christchurch wastewater treatment plant. We will also initiate the upgrade and overhaul of the biogas conveyance and storage system and doing the necessary work to improve power supply resilience to the treatment plant.

Whilst continuing to renew our wastewater network including several wastewater pump stations, we will be starting with the construction on the Upper Riccarton Interceptor and will finalize the designs for a new major pump station in Selwyn Street and a wet weather storage facility in Grassmere Street. These projects are targeted at reducing wastewater overflows into the environment. The capacity upgrade to PS60 in Halswell Street will be completed in 2024/25 and will provide

adequate capacity to meet existing and future demand. We will also start electrical and control resilience work at PS 11 in Randolph Street, one of our large terminal pumpstations.

We are starting a project to install flowmeters at critical wastewater pump station sites to support our asset management and planning activities.

### Wastewater - Service delivery in 2024/25

We are continuously working towards improved customer satisfaction and environmental compliance of our wastewater activities, whilst ensuring ongoing monitoring and reporting of compliance in accordance with our several wastewater discharge permits.

In addition to our Levels of Service, we will also be reporting network environmental performance measures to Taumata Arowai (the water services regulator) as directed by the Water Services Act, 2021.

We will continue to assess, plan, and improve the resilience of our wastewater system to ensure appropriate climate change adaptation where and when required. We will also develop and trial appropriate measures to reduce greenhouse gas emissions from our wastewater collection, treatment and disposal systems.

We will work with our maintenance service provider to enhance value for money and the quality of our wastewater collection system.

### Stormwater - Where are we heading?

Our focus will be on continued planning and delivery of projects and operational or non-infrastructure initiatives related to improving waterbody health and stormwater discharges, meeting stormwater discharge consent obligations, supporting climate resilience and ongoing work to provide capacity for growth. Projects supporting this focus will

include ongoing work on the Port Hills and Lyttelton Harbour Erosion and Sediment Control Programme, construction of new stormwater facilities and several stream remediation and naturalisation projects that will replace existing engineered linings.

Non-infrastructure stormwater quality improvement measures which have been implemented include facilitating control of surface water contamination at source, community partnering and education programmes addressing surface water quality, investigations into means of reducing waterway contamination and the implementation of the practicable means of achieving such reductions.

The renewal of aging assets and building effectiveness and resilience within the existing and future stormwater drainage infrastructure (in conjunction with the flood protection and control activity) will be a continuing and increasing focus also.

The renewals programme will be a large part of our upcoming work with a host of projects to renew parts of the piped and waterway networks, reduce contaminants in stormwater discharges and provide an integrated basis for stormwater management in areas of urban growth. Where practicable, lined drains will be naturalised instead of having their linings repaired, in keeping with council's "six-values" approach.

We will continue with the application of current and new network inspection techniques and methods of analysis, including "root cause" analysis to assist with pipe renewal prioritisation.

Due to the increased number of stormwater infrastructure assets and the need for council to adequately protect its investment in these assets, maintenance activities will be increased.

### Stormwater - Service delivery in 2024/25

Significant stormwater projects such as the Waikakariki-Te Oranga-Horseshoe Lake Stormwater Facility will be progressed to improve stormwater discharge quality. Projects to further renew parts of the piped and waterway networks, and to provide an integrated basis for stormwater

management in areas of urban growth, will also be initiated or advanced.

As our work in the Upper Heathcote nears completion our capital project focus will continue to turn to catering for growth in other city catchments and the ongoing planning and design of work within the OARC.

We will continue to progress the delivery of equipment renewal and asset improvements in some of our stormwater pumping stations, replacing aging assets and maintaining the current infrastructure in line with achieving good environmental outcomes.

### Flood Protection and Control Works - Where are we heading?

The focus over coming years will be on building safe and healthy communities, renewing ageing assets, maintaining and improving flood protection system resilience and responding to the challenges of climate change, within funding and logistical constraints. Project planning for the flood protection and control activity is underpinned by the council's 2020 Strategic Framework. The relevant strategic priorities and community outcomes in the framework, include healthy water bodies, modern and robust city infrastructure, and, importantly, meeting the challenge of climate change through every means available.

Over the coming years there will also be increased need for the replacement of ageing assets (in conjunction with the stormwater drainage activity) and building resilience within the existing and future flood protection and control infrastructure, particularly with respect to climate change.

The obligations on council for meeting the standards for improving stormwater discharges and flood management will require continued delivery of both infrastructural and non-infrastructure measures. Infrastructural measures include completion of some large projects in the Ōpāwaho-Heathcote River Catchment, the delivery of combined flood protection and stormwater treatment facilities in the Puharakekenui-Styx River Catchment and the delivery of wetlands planned within the Ōtākaro-Avon River Catchment.

Other projects will provide further capacity for growth. We will continue to monitor the performance of the many treatment and storage facilities around the city and carry out renewal works as required on a reactive basis.

Works to monitor and make any repairs to the Otakaro- Avon River temporary stop banks will continue.

### Flood Protection and Control Works - Service delivery in 2024/25

With the Upper Heathcote Storage Scheme projects being complete or nearing completion our focus on projects in other areas can expand, such as facilities which provide capacity for future growth (both greenfield and infill within existing urban areas) and work within the Ōtākaro Avon River Corridor. Other projects, such as the Waitaki Street Stopbank Project and nearby stopbank projects, will provide the flood management assets required to meet the levels of service set.

### Transport - Where are we heading?

We will continue to operate and optimise the public road network to provide an efficient, safe, and sustainable network for all users to all parts of the city.

We will continue to encourage people to choose public and active travel options for some trips rather than vehicle travel.

Council's 10-year long term plan (LTP) capital programme for streets and transport has a high focus on looking after the assets we have and maximising value for money in maintenance, and we are working to finalise our resurfacing programme for the coming year.

The LTP also prioritises high-level outcomes on safety, environment, and access. It paves the way and sets meaningful measures to gauge Council's progress towards achieving the council's commitments toward crash and emission reductions. This will be achieved through road infrastructure improvements, and awareness programmes

and in collaboration with the government and local and regional stakeholders.

We will continue delivery of our structural renewals programme, getting designs in the drawer to maximise the flow of delivery particularly if additional funding becomes available.

We will be improving safety at a large number of locations across the network. In the central city, we are looking to continue with our post-earthquake programme of improving the attractiveness of streets and public spaces, with a programme of streetscape enhancement measures especially aiming to support major “anchor” project developments due to open in the new few years, including Parakiore (the new Metro Sports Facility), the Performing Arts Precinct, Cathedral Square restoration, and One New Zealand Stadium at Te Kaha.

The installation of new traffic signals at Wigram/Haytons and Greers/Langdons intersections will take place in FY25. Improvements to Pound Road are programmed over several years to reflect the volume of heavy vehicles using the route. In addition, a citywide programme of minor safety improvements will deliver a wide range of low-cost improvements to considerably reduce the transport risk for all road users.

We will continue to encourage people to choose public or active travel options more often over private cars as a route to tackling climate change, improving road safety, and positively affecting the quality of our daily lives. We are working collaboratively with our strategic partners to develop a comprehensive public transport improvement programme. We intend starting construction on the Lincoln Road bus priority measures between Whiteleigh Avenue and Curletts Road, aimed at making journey times shorter and more reliable around the southwest of Christchurch. This project connects the work already completed east of Whiteleigh Ave and the NZTA bus priority measure currently in construction west of Curletts Road.

A number of education initiatives and campaigns are planned for the year ahead that will support further safe and active travel. In particular, we will target intersection safety, shared pathways, and safe cycling.

Government’s ‘Shovel Ready’ support will help us continue to complete the Major Cycle Routes of Nor’West Arc, Northern Line, and South Express by 2025. The entire network programmed is planned to be completed by 2033.

We will continue to operate and optimise the public road network to provide safe and efficient access for all users to all parts of the city. The earthquake-damaged Pages Road Bridge is due to be replaced over the next few years. With an array of improvements to the adjacent road network, this project will not only deliver a higher level of safety and access for all users but also improve the efficiency of movements during major events and emergency evacuation.

Delivery of the CRAF (Christchurch Regeneration Acceleration Facility) has ramped up with major progress on construction planned for FY25.

## Transport - Service delivery in 2024/25

Work will continue to progress on the Shovel Ready and Major Cycle Routes programmes with continued delivery of Northern Line, Nor’West Arc and South Express.

A number of education initiatives and campaigns are planned for the year ahead that will support further safe and active travel. In particular, we will target intersection safety, shared pathways, and safe cycling.

## Solid Waste & Resource Recovery - Where are we heading?

We will continue working with residents to maximise the level of recycling and organics diverted from landfills, through the kerbside collection system. Adapting to the changing markets for recycling will include looking into onshore and alternative processing options. Education programmes, including kerbside auditing and promotion will be used to maximise the separation of organic and recyclable waste and ensure we minimise contamination of the organic and recyclable streams.

The current waste management and minimisation plan will be reviewed during 2024/25. The plan will include the proposed upgrades at the transfer stations, the impact of Contract renewals, the impact of the new organics processing facility and the potential redevelopment options of the organics processing site in Bromley.

We will continue to take an active part in the Canterbury Waste Joint Committee, WasteMINZ, and Ministry for Environment with programmes for waste reduction, waste avoidance, product stewardship and monitoring the reduction of waste to landfill from across Canterbury.

Landfill gas from the old Burwood landfill will continue to provide energy to the Canterbury Wastewater Treatment Plant, and to a lesser extent the Council’s Civic Offices and the Christchurch Art Gallery.

Kate Valley landfill gas will continue to be converted into electricity and distributed to the power grid from the site.

We will continue with landfill remediation works with Okains Bay Site B programmed for seawall installation. Investigation works are being undertaken for Horseshoe Lake and for Bexley closed landfills. An adaptive landfill management tool is also being developed for the closed landfill portfolio that Council is responsible for. This tool will provide a risk-based assessment function that will rank the closed landfills. This ranking feature will then be used to inform a proactive capital works programme signalled through the 2024-34 Long Term Plan.

We continue to work with businesses to reduce the waste sent to landfill and to be more energy and water efficient.

## Solid Waste & Resource Recovery - Service delivery in 2024/25

We will deliver the levels of service detailed in the LTP and activity management plans for the 2024/25 year. Council adopted our Waste Management and Minimisation Plan in November 2020. This plan will continue to provide the framework for our resource recovery services until 2026. The plan includes a detailed action plan which will be reviewed and updated annually.

## Housing - Where are we heading?

The Council's role continues to shift from delivering services to facilitating outcomes.

Working with our partners, our focus over the next three years is to continue to lift the quality of units through investment in major maintenance and renewals.

We will also continue to explore opportunities to facilitate additional public housing and leveraging Council land to develop warm and dry affordable homes.

We will look for other partners and new financing arrangements to help accelerate the delivery of these outcomes.

## Housing - Service delivery in 2024/25

We aim to meet the levels of service indicated in the LTP for 2024/2025.

Our role is to manage and facilitate, with ŌCHT now delivering all maintenance and tenancy management.

## Regulation and Compliance - Where are we heading?

### Building Regulation

While the 2022/23 period saw a slight decrease of 1.2% in residential granted consents compared to the previous year, in 2023/24 the number of residential building consents granted remained steady with a slight increase of 0.7% in numbers compared to 2022/23.

In terms of Commercial consenting, 2023/24 saw a 12.9% increase in numbers compared to the previous year (822 vs. 728 consents granted in 2022/23).

Although building consenting activity across the whole of New Zealand is declining, consenting numbers in Christchurch continue to remain steady.

With consent application numbers remaining steady it is expected that demand for inspections services will remain high throughout the year given the number of active consents under construction or yet to start.

Certification of building work increased during 2023/24 with a 3.6% increase in the number of code compliance certificates issued (4060 certificates issued in 2023/24 compared to 3918 certificates the previous year). It is expected that certification activity will continue to remain high given inspection numbers and active building consents requiring completion.

Renewal of the council's Building Consent Authority status will be assessed by IANZ in the third quarter.

### Resource consents

We anticipate the relatively high application numbers experienced in 2023/24 to continue, as general construction activity in Christchurch has not slowed significantly compared to the rest of the country. Compliance with statutory timeframes remains a priority.

We also intend to maintain strong customer satisfaction along with a focus on ensuring robust assessments and decision-making on applications.

### Regulatory compliance

The Council's compliance activities have continued to hold steady with increased complexity for the foreseeable future with central government legislative changes on the horizon and potential changes to our district plan occurring.

In the year ahead we will focus on how our business activity fits into the new legislative environment.

### Land and property information services

We anticipate that LIM volumes will be consistent with this year as the property prices and interest rate increases, are forecast to remain at the current level for the next six to 12 months which will have an impact on LIM demand.

## Regulation and Compliance - Service delivery in 2024/25

### Building Regulation

Processing applications for building consents will remain a key focus area in terms of service delivery, with commitment to maintain resourcing and increasing capability.

A continued focus will be on responding to inspection demand and certification activities.

Another focus area will be the auditing of building warrants of fitness. While all requisite documentation received is currently audited, an increased presence at on-site auditing is to again be a focus with changes to auditing technology and reporting as well as revised risk assessment of site for audit.

The three-yearly audit of each residential swimming pool (5465 pools/spas registered as at June 2024) continues with improvements made to our database and inspection schedule, and continued high performance in this area is anticipated.

### Resource consents

With application numbers expected to remain relatively high, compliance with statutory processing timeframes will continue to be a key focus.

Significant legislative change is expected in the resource consents area. Plan Change 14 seeks to enable housing

intensification in urban areas of Christchurch, and new rules are likely to be in place in the first quarter of the year. At a national level, the government has signalled that a number of changes will be made to the Resource Management Act and other planning instruments. In addition, a once-in-a-generation system reform will eventually result in a completely new legislative framework for processing resource consents. These changes will add complexity to the team's processing and public advice activities.

It is anticipated that contentious and complex applications will continue to be received. Any issues identified with the District Plan are continuously being fed back, and opportunities to improve communication channels with affected residents, rūnanga and elected members will be explored. There will be a continued focus on ensuring applications are processed in accordance with all of the legal obligations set out in the Resource Management Act and the provisions of the District Plan.

Continuous improvement remains a priority, in terms of improving the experience for applicants. While the surveys show customer satisfaction levels are high for a regulatory service, there are always improvements that can be made.

### Regulatory compliance

Changes to the district plan will potentially bring with it a change in the regulatory framework we use to administer that legislation.

Having a risk-based strategic approach to compliance activities has seen a prioritisation model operating when it comes to responding to compliance investigation requests as well as enabling the unit to put greater emphasis on compliance activities that align with the council's strategic priorities or focus areas.

## Strategic Planning and Policy - Where are we heading?

### Strategic Planning and Future Development

We will continue to:

- progress Plan Changes 13 and 14 to implement national direction including the NPS-UD and changes to the Resource Management Act, enabling greater housing supply.
- work toward notifying other plan changes including Plan Change 17, in late 2024.
- develop the evidence base and options evaluation for Plan Change 12 (Coastal Hazards) and the Central City Noise Plan Change. We plan to notify both plan changes in 2025, with pre-engagement in late 2024.
- work with the community on District Plan changes to manage development and land use effects.
- input into Environment Canterbury's Regional Policy Statement review.
- engage with Government reform of the Resource Management system and changes to national direction, and plan for changes arising.
- obtain endorsement of the Ōtautahi Christchurch Planning Programme, providing the framework for local area planning.
- progress the Greater Christchurch Spatial Plan joint work programme with the Greater Christchurch Partnership and central government, including through local area planning.

### Coastal Adaptation Planning

A final community engagement will enable feedback on the draft Adaptation Plan. This will include costings and will outline the approach to monitoring signals, triggers and thresholds. The Coastal Panel will then finalise the Adaptation Plan and seek a Council decision to endorse the plan. The process undertaken in the Whakaraupō Lyttelton Harbour and Koukourāta Port Levy Adaptation Area was a pilot. A lessons learned review of the plan will inform future adaptation planning processes. Work is also underway to assess asset

vulnerability across the district to inform a Council decision about where adaptation planning will occur next. Further development of the Risk Explorer will be undertaken as part of a wider Council risk screening approach, with accompanying internal and external reporting processes developed.

The Climate Adaptation Toolkit will be designed and tested before it is shared with communities by Council and partners.

### Strategic Transport

We will continue to champion the strategic transport direction, undertake evidence-based planning, provide policy advice, and apply an integrated approach to land use and transport planning.

We will finalise a revised draft ŌCTS with elected members, ahead of consulting with our communities. Following the adoption of an updated strategy, we will progress embedding and implementing this new strategic direction and measure progress in achieving the city's strategic transport outcomes. We will continue working collaboratively with our Greater Christchurch partners to progress the mass rapid transit work and develop a transport plan to support the implementation of the Greater Christchurch Spatial Plan.

### Urban Design

We will continue to provide advice and analysis to help shape well-designed, quality urban environments that are healthy, vibrant, and engaging for our communities. This will be achieved through technical advice, collaboration, and designed processes from a city-wide scale through to our neighbourhoods, streets and buildings, including:

- providing expert advice for Plan Change 14 and its future implementation, including through development of design guidance and pre-application and consent advice.
- continued operation of the Christchurch Urban Design Panel, including alignment to forthcoming planning policy directions following Plan Change 14.
- spatial planning, analysis, and engagement to support local area planning priorities, including those identified through the Ōtautahi Christchurch Planning Programme.

- contribute to public realm concept designs and transport policy reviews to respond to emerging challenges and opportunities.
- Support the Sustainability Fund (\$380,000), and the transition of technical oversight to the Coastal Hazards Adaptation Planning Team.
- Manage City Placemaking funding (\$342,000), alongside the Strengthening Communities Fund to broaden reach and align strategically and operationally.

### Urban Regeneration

We will continue to work across the organisation and with city agencies and the community to identify the best means of delivering on priority urban regeneration locations that emerge from the Ōtautahi Christchurch Planning Programme.

Our Central City Regeneration work will focus on the South East neighbourhoods, aiming to support the development of quality mixed-use neighbourhoods that integrate well with One New Zealand Stadium at Te Kaha. We will also continue to engage with Central City Site owners to improve vacant site appearance and encourage new development that leverages city investment.

Suburban work will refocus towards centres experiencing continued higher proportions of vacant sites, along with regeneration planning for the Linwood area of the Greater Christchurch Spatial Plan's 'eastern regeneration priority' area. We will continue to support land use planning for strategic property projects in Diamond Harbour and Akaroa.

Our work will also continue to facilitate temporary, small-scale amenity and activation improvements in priority locations.

### Heritage

Our work to support council's role as a champion of heritage in the city will continue. Along with community and heritage interest groups, we will continue to implement the Heritage Strategy. In particular, we will continue to:

- provide expert comments and assessments for resource consents and research for new listings.

- support the completion of the Heritage Plan Change PC13 which adds protection for many new heritage items.
- deliver the annual Heritage Festival in October 2024.

### Strategic Asset Management

SAM will continue to champion asset management to improve the Council's organisational asset management maturity to meet Council's strategic priorities, community outcomes, and legislative requirements.

Over the course of the Long-Term Plan, SAM intends to focus on addressing the overarching significant issue within the Infrastructure Strategy, being "The need to improve our understanding of our infrastructure". By addressing this issue, Council can make informed decisions on our infrastructure for our communities.

To do this our aim is to work across the organisation to develop Asset Management Improvement Programmes. These programmes seek to deliver a consistent level of maturity across the organisation with a key focus on condition and performance data, as this helps us evaluate remaining useful life which is an essential part of asset management planning.

### Strategic Policy

We will continue to guide and support the Council's strategic direction, long-term planning efforts and proactively identifying and helping to address potential challenges to inform decision-making.

We will review Council policies on Development Contributions, Gambling and TAB Venues and Significance and Engagement. We will also be working on development of a proposed Local Alcohol Policy.

We will continue to review bylaws, as mandated by statute to ensure they remain relevant and effective. The reviews of the Dog Control Bylaw 2016 (and Dog Control Policy), the Parks and Reserves Bylaw 2016, and the Trade Waste Bylaw 2015 will continue with completion dates ranging from late 2024 to mid-2025.

We will continue to provide advice and co-ordinate submissions on national and regional policy development of importance to the council.

Additionally, we will continue to play a key role in developing and reviewing external and internal policies, ensuring they align with the Council's strategic objectives and effectively guide operational practices and service delivery. We will also provide advice to elected members and other council units on local and subregional matters.

We will continue to support strong relationships with key stakeholders, including internal Council units, external agencies, community organisations, and iwi partners to ensure our policies, plans and advice reflects stakeholder interests.

### Climate Resilience

We will continue to support the Council to adopt climate resilience in its activities and decisions. This includes supporting the implementation of the Kia Tūroa te Ao Ōtautahi Christchurch Climate Resilience Strategy, annual reporting on the Council's operational emissions, and development of an emissions reduction plan to manage and reduce those emissions. We will play our part in implementing the Canterbury Climate Partnership Plan and continue to provide Councillors with six-monthly progress reports on the Council's climate actions.

### Public Information and Participation

Our team will continue to provide strategic communications, marketing, engagement and consultation, design, and media support and advice to help the Council inform and connect with residents and communities.

For our communications, marketing and engagement activities to be more effective and impactful, now and in the future, we recognise the need to maximise our existing (and emerging) channels and adapt our processes to suit our residents' changing expectations.

Increasingly, our residents want to engage with us digitally – to find out information, to use our services, to complete actions, and to resolve issues. 'Digital First' is our commitment



to reaching and engaging with our residents on digital platforms we know they use and trust. It's a deliberate and considered shift to using digital channels as our primary (but not only) means for sharing knowledge, building trust and motivating action.

We also have a role to play in helping our communities prepare for and respond to the impacts of climate change.

## Strategic Planning and Policy - Service delivery in 2024/25

The focus on the District Plan will continue and be complemented by policy and planning initiatives under the Resource Management Act. Adaptation to the issues and opportunities generated by climate change will form an important component of our work as we plan for and build a liveable and resilient city for the future.

We will be working with communities to understand their priorities for the city and respond. Features that we already know are important to residents include safety and attractive streetscapes, street trees and gardens. This activity makes a crucial contribution to these features.

## Economic Development - Where are we heading?

### Economic Development

ChristchurchNZ delivers economic development and city profile functions on behalf of the Council. ChristchurchNZ is the custodian and champion of three key citywide strategies and assets that shape the future of our city: The Christchurch Economic Ambition; Ōtautahi Christchurch Identity and Place Brand; and Destination Management Plans for Ōtautahi Christchurch & surrounding areas, and Banks Peninsula.

Whilst ChristchurchNZ cannot deliver these city strategies on their own, they drive the organisations strategic plan.

The strategic plan seeks to deliver interventions that contribute to three goals and ten objectives:

Goals:

1. Accelerate and amplify productivity, growth and regenerative transition of businesses.
2. Unlock the full potential of new and renewed city infrastructure and assets.
3. Elevate Ōtautahi Christchurch's profile and reputation in national and global markets.

Objectives:

**Facilitate:** Strengthen industries and value chains through connections, knowledge, and partnerships.

**Attract:** Attract organisations and talented people, to enhance the city's brand, grow target sectors, and transform the local economy.

**Support:** Deliver and coordinate an integrated and seamless business support, innovation and investment ecosystem to help entrepreneurs and businesses start-up, scale up, decarbonise, adopt technology, and attract investment.

**Deliver:** Deliver and co-ordinate urban development to create vibrant, prosperous destinations and build the city's identity.

**Enable:** Maximise value of city land and capital by removing investment barriers and enabling 'best for city' development.

**Leverage:** Fulfil the potential of the city's events and tourism infrastructure and assets by attracting major events and business events that align with the city's strategic direction.

**Promote:** Promote Christchurch to selected tourism trade partners, highlighting our city's unique identity and local destination management plans.

**Champion:** Promote Ōtautahi Christchurch and ensure all city advocacy and promotional activity is collaborative and consistent in messaging to maximise impact.

**Partner:** Maximise CNZ's effectiveness and impact by honouring Te Tiriti O Waitangi and developing successful partnerships.

**Lead:** Be a leader in the transition to a regenerative economy by building our knowledge, reducing our GHG emissions and developing progressive procurement practices.

## Civic and International Relations

Under this activity we will continue to deliver scheduled and unscheduled civic ceremonies, national ceremonies and official visits. We will also coordinate and lead city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF).

## Economic Development - Service delivery in 2024/25

Service delivery is focused on implementing the Christchurch Economic Ambition, Destination Management Plans and new city identity. These founding documents set the strategic foundation for economic development in the city and guide the council and ChristchurchNZ on where and how we work in partnership to best deliver value to the community through investments in sustainable economic development.

## Governance - Where are we heading?

The council is committed to increasing citizens' understanding and participation in decision-making processes. We will continue to build our connections with the community and ensure that people have opportunities to be involved in decision-making and understand council issues and processes.

Transparency and open decision making remain a shared priority for council, community boards and our wider community at large.

We will continue to work in collaboration with community boards to devolve appropriate decision making on localised community issues to them. Council will also support community boards having earlier engagement in the development of district-wide strategy and policy and the long-term plan or annual plan.

We will continue to target sectors of our community which do not normally participate in the democratic process, for example youth and ethnic communities.

## Governance - Service delivery in 2024/25

### Governance and Decision Making

There will be a continued commitment in 2024/25 to transparent and accessible decision making at all levels. For example, community board meetings are now livestreamed, and a recording uploaded to YouTube to improve accessibility. The majority of Council and Community Board workshops and information sessions will be open to the public and livestreamed.

We will implement the council's refreshed commitment to ensure that people have opportunities to be involved in decision-making and understand council issues and processes. Council's website and other collateral will be refreshed clearly identifying the decision-making process and encouraging Communities to take part. This commitment will be highlighted through the 2025/26 Annual Plan process with open workshops and transparent processes. Community members involved with governance processes will be surveyed and the results used to improve community understanding of, and participation in, governance processes.

### Office of the Mayor and Chief Executive, and Treaty Partners and Mana Whenua Relations

We will continue to provide advice, services and administrative support so that the mayor, deputy mayor, elected members and chief executive can fulfil their statutory, community, council and policy leadership roles.

We will continue to receive and process requests for information under the LGOIMA to ensure accurate information is available in a timely manner to requestors.

Council is committed to extending its engagement with Māori beyond legislative requirements and through association, by partnering in key activities of mutual interest. Early engagement with rūnanga on their priorities is informing the

next long term plan's development. The council and runanga are working together to progress projects of mutual interest that are able to be undertaken through additional government funding made available as part of the Affordable Waters reforms ('Better Off' funding).

We aspire to be known as a good treaty partner - making things happen because of the significance of the partnership and strengthening the bi-cultural understanding for all of council.

### Performance Management and Reporting

We will ensure we have high quality plans and plan monitoring in place, to plan for and project manage development of the next Annual Plan 2025/26 with councillors, key stakeholders and the wider community through the second half of 2024, ahead of adoption of a draft Annual Plan in approximately February 2025 and the final Annual Plan in June 2025. In support of this, the organisation's performance framework will remain in place, providing the basis for integrated decision-making and implementation and monitoring of the agreed plans.

Community outcomes monitoring indicators will be kept up-to-date and will be reported publicly, the annual resident's satisfaction surveys will be conducted, and regular reporting and analysis of organisational performance will continue to be provided to governance and the community via the Finance and Performance Committee, and to the organisation.



