Christchurch City Council
AGENDA

Notice of Meeting:

An ordinary meeting of the Christchurch City Council will be held on:

Date: **Tuesday 25 June 2024**
Time: **9.30 am**
Venue: **Council Chambers, Civic Offices, 53 Hereford Street, Christchurch**

Membership

Chairperson	Mayor Phil Mauger
Deputy Chairperson	Councillor Pauline Cotter
Members	Councillor Kelly Barber
	Councillor Melanie Coker
	Councillor Celeste Donovan
	Councillor Tyrone Fields
	Councillor James Gough
	Councillor Tyla Harrison-Hunt
	Councillor Victoria Henstock
	Councillor Yani Johanson
	Councillor Aaron Keown
	Councillor Sam MacDonald
	Councillor Jake McLellan
	Councillor Andrei Moore
	Councillor Mark Peters
	Councillor Tim Scandrett
	Councillor Sara Templeton

20 June 2024

Principal Advisor
Mary Richardson
Interim Chief Executive
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Samantha Kelly, Team Leader
Hearings and Council Support
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Note: The reports contained within this agenda are for consideration and should not be construed as Council policy unless and until adopted. If you require further information relating to any reports, please contact the person named on the report.

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1. Apologies Ngā Whakapāha

At the close of the agenda no apologies had been received.

2. Declarations of Interest Ngā Whakapuaki Aronga

Members are reminded of the need to be vigilant and to stand aside from decision making when a conflict arises between their role as an elected representative and any private or other external interest they might have.

Item 3

3. Long-Term Plan 2024-34

Reference Te Tohutoro:	24/488543
Responsible Officer(s) Te Pou Matua:	Peter Ryan, Head of Corporate Planning & Performance
Accountable ELT Member Pouwhakarae:	Bede Carran, General Manager Finance, Risk & Performance / Chief Financial Officer

1. Purpose and Origin of the Report Te Pūtake Pūrongo

1.1 The purpose of this report is to present to the Council:

1.1.1 An analysis of the submissions made through the 2024-34 Long-Term Plan (LTP 2024-34) consultation process;

1.1.2 The outcome of the Council's considerations to date;

1.1.3 Officer Recommendations for consideration before the Council adopts the LTP 2024-34; and

1.1.4 Propose rates to be set for the 2024-25 financial year.

1.2 This will ensure Council meets its obligations under the Local Government Act (LGA 2002), which requires local authorities to adopt a Long-Term Plan every three years.

2. Officer Recommendations Ngā Tūtohu

That the Council:

1. Receives the information in the Long-Term Plan 2024-34 report and the attached documents.
2. Notes that the decision in this report is assessed as high significance based on the Christchurch City Council's Significance and Engagement Policy.
3. Notes the Recommendations of the Council's Audit and Risk Management Committee at its meeting on 20 June 2024 (**Attachment A** – to be provided under separate cover)
4. Receives the Audit report (**Attachment B –** to be provided under separate cover) required by s.94(1) of the LGA 2002.
5. Notes the Mayor's Recommendations and that these are incorporated into the Funding Impact Statement **Attachment C**.
6. Adopts the proposed changes to the Council's capital programme set out in **Attachment D**.
7. Adopts the proposed changes to the Council's operating expenditure set out in **Attachment E**.
8. Adopts the Revenue and Financing Policy set out in **Attachment F**.
9. Adopts the Rates Remission Policy set out in **Attachment G**.
10. Adopts the Funding Impact Statement, Financial Strategy and Infrastructure Strategy set out in **Attachments H, I, and J**.
11. Adopts minor changes and corrections to levels of service and fees and charges identified since the publication of the draft LTP 2024-34, set out in **Attachment K**.
12. Adopts the supporting information underpinning the attachments above, including Activity and Asset Plans found at:

https://ccc.govt.nz/the-council/plans-strategies-policies-and-bylaws/plans/long-term-plan-and-annual-plans/long-term-plan-2024-to-2034/draft-activity-and-draft-asset-management-plans/

13. In regards to the Capital Endowment Fund:
    a. Resolves to not inflation protect the Capital Endowment Fund; and
    b. Requests this to be reviewed before the next Long Term Plan 2027-37 (requires 80% majority).
14. Agrees that in accordance with section 100 of the Local Government Act 2002, it is financially prudent not to set the Council's operating revenues at a level sufficient to meet the projected operating expenses in the financial year 2026-27. Note: the ratio is forecast to be 99.6% in that year.
15. Notes that the Debt Servicing Financial Prudence benchmark is breached in all years of the Long Term Plan 2024-34, but there is no concern around Council's ability to service the debt.
16. Agrees to continue to provide debt funding to Christchurch City Holdings Ltd (CCHL) from time to time during the term of the Long Term Plan 2024-34, and to borrow from the Local Government Funding Agency (LGFA) for that purpose (back-to-back funding), provided that:
    a. CCHL remains within its existing borrowing covenants.
    b. The borrowing and on-lending is in accordance with the Council's Liability Management Policy.
    c. Staff continue to report the amount of such lending in the quarterly corporate finance report to the Finance and Performance Committee.
17. Adopts the Long Term Plan 2024-34 comprising the information and underlying documents adopted by the Council at its meeting dated 14 February 2024 (concluded 14 March 2024), as amended by Resolutions 5-13 above and including the Audit report referred to in Resolution 4.
18. Authorises the Chief Financial Officer to make the amendments required to ensure the published Long Term Plan 2024-34 aligns with the Council's Resolutions of 25 June 2024 and the Audit report, and to make any other non-material changes that may be required.
19. Authorises the Chief Executive to borrow, in accordance with the Liability Management Policy, sufficient funds to enable the Council to meet its funding requirements as set out in the Long Term Plan 2024-34.
20. Grants an exemption under s.7 of the Local Government Act 2002 in respect of the Council-Controlled Organisations referred to in **Attachment P**.
21. Having set out rates information in the Funding Impact Statement contained in the Long Term Plan 2024-34, (adopted as **Attachment H** by the above Resolutions), resolves to set the following rates under the Local Government (Rating) Act 2002 for the 2024-25 financial year, commencing on 1 July 2024 and ending on 30 June 2025 (all statutory references are to the Local Government (Rating) Act 2002):
    a. a **uniform annual general charge** under section 15(1)(b) of $197 (incl. GST) per separately used or inhabited part of a rating unit;
    b. a **general rate** under sections 13(2)(b) and 13(3)(a)(ii) set differentially based on property type, and capital value as follows:

Differential Category	***Basis for Liability***	***Rate Factor (incl. GST)*** *(cents/$ of capital value)*
Standard	Capital Value	0.239178

Business	Capital Value	0.530975
City Vacant	Capital Value	1.081802
Remote Rural	Capital Value	0.179384

c. a **sewerage targeted rate** under sections 16(3)(b) and 16(4)(a) on all rating units in the serviced area of 0.082545 cents per dollar of capital value (incl. GST);

d. a **land drainage targeted rate** under sections 16(3)(b) and 16(4)(a) on all rating units in the serviced area of 0.042370 cents per dollar of capital value (incl. GST);

e. a **water supply targeted rate** under section 16(3)(b) and 16(4)(b) set differentially depending on whether a property is connected or capable of connection to the on-demand water reticulation system, as follows:

Differential Category	***Basis for Liability***	***Rate Factor (incl. GST)*** *(cents/$ of capital value)*
Connected (full charge)	Capital Value	0.067753
Serviceable (half charge)	Capital Value	0.033877

f. a **restricted water supply targeted rate** under sections 16(3)(b) and 16(4)(a) on all rating units with one or more connections to restricted water supply systems of $390 (incl. GST) for each standard level of service received by a rating unit;

g. **a water supply fire connection targeted rate** under sections 16(3)(b) and 16(4)(a) on all rating units receiving the benefit of a water supply fire connection of $125 (incl. GST) per connection;

h. an **excess water supply commercial targeted rate** under section 19(2)(a) set for all rating units which receive a commercial water supply as defined in the Water Supply, Wastewater and Stormwater Bylaw 2022 ***plus*** boarding houses, motels, and rest homes, of $1.41 (incl. GST) per m^3 or any part of a m^3 for consumption in excess of the rating unit's water supply targeted rate daily allowance:

- where the rating unit's water supply targeted rate daily allowance is an amount of cubic meters per day, calculated as the total amount payable under the water supply targeted rate (above), divided by the cubic meter cost ($1.41), divided by 365;
- ***provided that*** all properties will be entitled to a minimum consumption of 0.6986 cubic metres per day.

i. an **excess water supply residential targeted rate** under section 19(2)(a) set for the following:

- all metered residential rating units where the meter records usage for a single rating unit;
- a rating unit where the meter records usage for multiple rating units where there is a special agreement in force specifying which rating unit / ratepayer is responsible for payment,

of $1.41 (incl. GST) per m^3 or any part of a m^3 for consumption in excess of 900 litres per day per separately used or inhabited part of the rating unit;

j. a **waste minimisation targeted rate** under sections 16(3)(b) and 16(4)(b) set differentially depending on whether a full or partial service is provided, as follows:

Differential Category	*Basis for Liability*	*Rate Factor (incl. GST)*
Full service	Per separately used or inhabited part of a rating unit	$184.82
Partial service	Per separately used or inhabited part of a rating unit	$138.62

k. a **special heritage (Cathedral) targeted rate** under section 16(3)(a) and 16(4)(a) of $6.52 (incl. GST) per separately used or inhabited part of a rating unit;

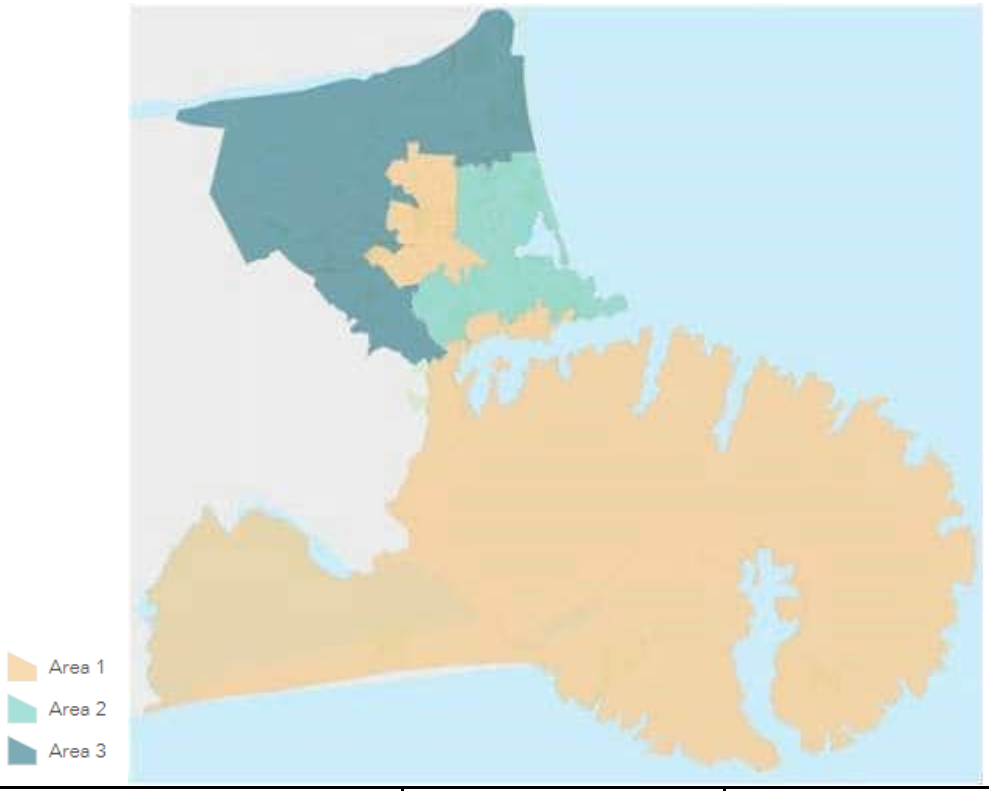
l. a **special heritage (Arts Centre) targeted rate** under section 16(3)(a) and 16(4)(a) of 0.000388 cents per dollar of capital value (incl. GST);

m. a **Central City Business Association targeted rate** under section 16(3)(b) and 16(4)(a) of $485.06 (incl. GST) per business rating unit in the Central City Business Association Area, where the land value of the rating unit is greater than or equal to $90,000;

22. Resolves that all rates except the excess water supply commercial targeted rate and the excess water supply residential targeted rate are due in four instalments, and to set the following due dates for payment:

Instalment	*1*	*2*	*3*	*4*
Area 1	15 August 2024	15 November 2024	15 February 2025	15 May 2025
Area 2	15 September 2024	15 December 2024	15 March 2025	15 June 2025
Area 3	31 August 2024	30 November 2024	28 February 2025	31 May 2025

Where the Instalment Areas are defined geographically as follows:



Area 1	*Area 2*	*Area 3*
Includes generally the Central City and the suburbs of St Albans,	Includes generally the suburbs of Shirley, New	Includes generally the suburbs of Belfast, Redwood,

Merivale, Mairehau, Papanui, Riccarton, Addington, Spreydon, Sydenham, Beckenham, Opawa and Banks Peninsula.	Brighton, Linwood, Woolston, Mt Pleasant, Sumner, Cashmere and Heathcote.	Parklands, Harewood, Avonhead, Bishopdale, Ilam, Fendalton, Hornby, Templeton and Halswell.

23. Resolves that the excess water supply commercial targeted rate and the excess water supply residential targeted rate (together, "excess water charges") have Due Dates and Penalty Dates based on the week in which amounts are invoiced, according to the following table:

Week beginning	Due Date	Penalty Date
01-Jul-24	29-Aug-24	03-Sep-24
08-Jul-24	05-Sep-24	10-Sep-24
15-Jul-24	12-Sep-24	17-Sep-24
22-Jul-24	19-Sep-24	24-Sep-24
29-Jul-24	26-Sep-24	01-Oct-24
05-Aug-24	03-Oct-24	08-Oct-24
12-Aug-24	10-Oct-24	15-Oct-24
19-Aug-24	17-Oct-24	22-Oct-24
26-Aug-24	24-Oct-24	29-Oct-24
02-Sep-24	31-Oct-24	05-Nov-24
09-Sep-24	07-Nov-24	12-Nov-24
16-Sep-24	14-Nov-24	19-Nov-24
23-Sep-24	21-Nov-24	26-Nov-24
30-Sep-24	28-Nov-24	03-Dec-24
07-Oct-24	05-Dec-24	10-Dec-24
14-Oct-24	12-Dec-24	17-Dec-24
21-Oct-24	19-Dec-24	24-Dec-24
28-Oct-24	26-Dec-24	31-Dec-24
04-Nov-24	02-Jan-25	07-Jan-25
11-Nov-24	09-Jan-25	14-Jan-25
18-Nov-24	16-Jan-25	21-Jan-25
25-Nov-24	23-Jan-25	28-Jan-25
02-Dec-24	30-Jan-25	04-Feb-25
09-Dec-24	06-Feb-25	11-Feb-25
16-Dec-24	13-Feb-25	18-Feb-25
23-Dec-24	20-Feb-25	25-Feb-25
30-Dec-24	27-Feb-25	04-Mar-25

Week beginning	Due Date	Penalty Date
06-Jan-25	06-Mar-25	11-Mar-25
13-Jan-25	13-Mar-25	18-Mar-25
20-Jan-25	20-Mar-25	25-Mar-25
27-Jan-25	27-Mar-25	01-Apr-25
03-Feb-25	03-Apr-25	08-Apr-25
10-Feb-25	10-Apr-25	15-Apr-25
17-Feb-25	17-Apr-25	22-Apr-25
24-Feb-25	24-Apr-25	29-Apr-25
03-Mar-25	01-May-25	06-May-25
10-Mar-25	08-May-25	13-May-25
17-Mar-25	15-May-25	20-May-25
24-Mar-25	22-May-25	27-May-25
31-Mar-25	29-May-25	03-Jun-25
07-Apr-25	05-Jun-25	10-Jun-25
14-Apr-25	12-Jun-25	17-Jun-25
21-Apr-25	19-Jun-25	24-Jun-25
28-Apr-25	26-Jun-25	01-Jul-25
05-May-25	03-Jul-25	08-Jul-25
12-May-25	10-Jul-25	15-Jul-25
19-May-25	17-Jul-25	22-Jul-25
26-May-25	24-Jul-25	29-Jul-25
02-Jun-25	31-Jul-25	05-Aug-25
09-Jun-25	07-Aug-25	12-Aug-25
16-Jun-25	14-Aug-25	19-Aug-25
23-Jun-25	21-Aug-25	26-Aug-25
30-Jun-25	28-Aug-25	02-Sep-25

24. Resolves to add the following penalties to unpaid rates:

a. A penalty of 10 per cent will be added to any portion of an instalment (for rates other than excess water charges) not paid on or by the due dates set out in paragraph 22 above, to be added on the following dates:

Instalment	*1*	*2*	*3*	*4*
Area 1	20 August 2024	21 November 2024	20 February 2025	20 May 2025
Area 2	17 September 2024	19 December 2024	20 March 2025	19 June 2025
Area 3	05 September 2024	05 December 2024	05 March 2025	06 June 2025

b. A penalty of 10 per cent will be added to any portion of excess water charges not paid on or by the due dates set out in paragraph 23 above, to be added on the Penalty Dates set out in paragraph 23.

c. For all rates, an additional penalty of 10 per cent will be added on 01 October 2024 to any rates assessed, and penalties added, before 01 July 2024 and which remain unpaid on 01 October 2024.

d. For all rates, a further penalty of 10 per cent will be added if any rates to which a penalty has been added under (c) above remain unpaid on 01 April 2025.

25. In relation to the disposal of Council properties:

a. Declares the properties in the attached list (**Attachment Q**), as consulted upon in the draft Long Term Plan 2024-34, are surplus to requirements and delegates to the Chief Executive the authority to initiate their disposal including determining the method of disposal (per second table of the attachment, "*Other Properties*"); and

b. Commences formal processes to dispose of the properties listed in the first table of **Attachment Q** ("*Properties identified as either reserve or the land subject to section 138 of the Local Government Act 2002*").

3. Executive Summary Te Whakarāpopoto Matua

3.1 The 2024-34 Long-Term Plan (LTP) process was reviewed by the Council's Audit and Risk Management Committee at its meeting on 20 June 2024.

3.2 The Committee's opinion will be provided to the Council by way of a memo and verbal update from the Chair of the Audit and Risk Management Committee at this Council meeting (25 June 2024). Information establishing that the LTP 2024-34 is supported by appropriate management signoffs is set out in **Attachments L and M**.

3.3 The Mayor and Councillors have received and considered a record number of submissions (over 7000) made on the Council's proposed LTP 2024-34 and heard over 300 verbal submissions from individuals, stakeholders and community groups through the hearings process which was held from 2 May 2024 to 13 May 2024. The Thematic Analysis of LTP 2024-34 submissions and hearings is set out in **Attachment O**.

3.4 Following the hearing of verbal submissions, the Council then held a series of Public and Public Excluded Workshops to discuss the Council's response to the community's views and preferences. The Workshops were held from Monday 20 May to Thursday 30 May 2024.

3.5 Preparing and adopting an LTP is a matter of high significance. For this reason the LGA 2002 requires the Council to use the special consultative procedure when consulting with its community (s.93(2)). The requirements of the SCP are set out in s.83 of the Act.

3.6 The consultation process for adoption of the LTP 2024-34 was undertaken in accordance with the Council's statutory obligations.

4. Background/Context Te Horopaki

4.1 The LTP 2024-34 was developed under the direction of the Councillor's Letter of Expectation **(Attachment N)** which set out clear guidelines on both LTP process and content.

4.2 The key process expectations were that draft LTP documents would be available for July 2023, and that a joint development process between Council, staff and stakeholders would occur

July-December 2023 (joint development briefings were dates where the public could attend (public and live-streamed), with the release of all briefing recordings, content and briefing notes through LTP 2024-2034 | What matters most? | Kōrero mai | Let's talk (ccc.govt.nz).

4.3 The draft LTP 2024-34 was adopted by the Council on 14 March 2024 (the meeting commenced from 14 February 2024). The draft LTP was reviewed by Council's Audit and Risk Management Committee which concluded it was fit for purpose.

4.4 The Council then consulted with the community on the draft LTP 2024-34 via a Consultation Document (CD) and underlying information adopted on 14 March 2024 (the meeting commenced from 14 February 2024.).

4.4.1 The CD and the underlying information were made publicly available and members of the public were given the opportunity to present their views and preferences in response. The CD included an audit report issued by the Auditor General's appointed auditor. The audit report provided an opinion that the CD provided an effective basis for public participation in the Council's decision about the proposed content of the LTP and that the information and assumptions underlying the information in the CD were reasonable. The consultation was open from 18 March to 21 April 2024. It complied with all legal requirements.

4.4.2 Opportunity for members of the public to present at public hearings was available from 2 May to 13 May 2024. These hearings were recorded and remain publicly available Christchurch City Council Live - YouTube.

4.4.3 All submissions, written and oral (including those presented at public hearings), have been analysed to identify the matters raised, the reasons for those comments and the overall themes that emerged from the consultation process.

4.4.4 The result of this work was provided to elected members for their workshop of 21 May 2024 to assist with their deliberations. The Thematic Analysis of the LTP 2024-34 Submissions and Hearings is **Attachment O** of this report.

4.4.5 The Thematic Analysis provides a summary of key issues identified by a significant number of submitters in response to the questions asked in the Consultation Document. The first part of the report provides an overview of the key themes and messages that have come through in submissions. The latter part of the report provides detailed submissions analysis for some of the issues that were most popular with submitters. Also included is a breakdown of the number of submissions received, by Community Board, age, and gender.

4.5 Since conclusion of the Hearings, staff have held multiple public and public excluded Workshops with Councillors (21, 23 [public excluded], 24, 28 and 30 [partially public excluded] May 2024), provided responses to issues and questions raised, and received guidance on matters raised. The public workshops were recorded and remain available Christchurch City Council Live - YouTube.

4.6 Guidance was provided by Elected Members via a set of draft Mayor's Recommendations **(Attachment C.)** This guidance was then built into the LTP 2024-34 adoption documents for Audit NZ review, including expectations for rates increases.

4.7 The guidance largely reflects community feedback on the draft LTP, or changes to the Council's operating environment since adopting the draft in February/March 2024.

4.8 The process for preparing LTP 2024-34 information included a series of detailed management signoffs, including the Executive Leadership Team, that provide assurance around compliance with the Council's relevant statutory, financial, and legal obligations to the Audit and Risk

Management Committee (ARMC – meeting date 20 June 2024). The management signoffs for Process, and Significant Assumptions signoffs, form **Attachments L and M.**

4.9 Audit New Zealand have agreed to provide a verbal update on their review of the final LTP 2024-34 at the ARMC meeting of 20 June 2024.

4.10 The Council meeting to adopt the LTP 2024-34 is scheduled for 25 June 2024, with an additional available date of 27 June 2024.

4.11 The LTP 2024-34 is currently on track for adoption by Council on 25/27 June 2024, provisional upon ARMC and Audit NZ advice.

4.12 Within one month following adoption of the LTP 2024-34 the Council must make the plan publicly available. This will include publishing online via our public website, providing access to hard copies of the plan via our libraries and services centres, and providing digital and/or hard copy prints to the Mayor and Councillors, to the National Library of New Zealand, Department of Internal Affairs, Parliamentary Library, The Auditor General, and Governor General.

4.13 Responses to submitters will be prepared and sent, and the staff responses to submissions and the Thematic Analysis will be also published on the public site.

Options Considered Ngā Kōwhiringa Whaiwhakaaro

4.14 The following key options were considered during the Joint Development Process:

- Early in the process Councillors provided guidance that Levels of Service would be maintained wherever possible during the LTP development i.e. minimal service cuts.
- There was clear early guidance that the capital programme would need to focus closely on deliverability and affordability, especially in Years 1-3 of the LTP.

4.15 In December 2023 there was guidance that assets managed by Christchurch City Holdings Ltd would be managed at 'Enhanced Status Quo' rather than 'Active Portfolio Management.'

4.16 Collectively this guidance (on maintaining levels of service, a deliverable capital programme, and management of CCHL assets) formed the overall parameters of the draft and final LTP.

5. Financial Implications Ngā Hīraunga Rauemi

Rates

5.1 The recommended LTP 2024-34 includes a rates requirement (excl. GST) to be levied for 2024/25 of $761.2 million.

5.2 The proposed average rates increase for 2024/25 to all existing ratepayers is 9.95%, lower than the 13.24% forecast in the Draft.

5.3 The potential 2024/25 increases for the average capital value property in the 3 sectors is:

Residential	9.57%
Business	10.98%
Remote Rural	11.02%

5.4 Based on the recommended rates requirement noted above, the average house would have a rates increase of $6.20 (incl GST) per week, down from $8.00 (incl GST) in the Draft. Full details of rates, including the total rating requirement for general and targeted rates, and indicative rates for sample properties, are provided in the Funding Impact Statement.

Operating Expenditure

5.5 Operational expenditure of $7.5 billion is proposed over the 10 years of the LTP, compared to $7.4 billion in the Draft. The $77 million increase is principally due to:

5.5.1 Increased contract and salary costs relating to the living wage announcement ($26.4 million),

5.5.2 Updated cost of rates on Council properties and rates remissions ($12.1 million),

5.5.3 Environmental partnership fund ($8.9 million),

5.5.4 Bringing forward increased Events funding ($6.4m)

5.5.5 Arts Centre funding ($5.25m)

5.5.6 Canterbury Museum Levy adjustment from 2027/28 ($4.4 million),

5.5.7 Bringing forward Climate Adaptation expenditure ($3.1 million).

5.6 Interest costs over the 10 years are $12 million higher than projected in the Draft LTP 2024-34 largely due to slightly higher interest rates in later years.

5.7 Details of all expenditure and revenue changes from the Draft LTP 2024-34 are shown in **Attachment E**.

Revenue

5.8 Total revenue excluding rates is $4.0 billion over the 10 years of the LTP, compared to $3.9 billion in the Draft. The $111 million increase is due to:

5.8.1 Additional Crown levies for organics and recycling ($48.8 million),

5.8.2 Inclusion of Better Off Funding capital grants ($34.7 million),

5.8.3 Recoveries of insurance and rates costs from Venue Ōtautahi ($28.8 million),

5.8.4 Additional interest revenues ($3.2 million),

Partially offset by:

5.8.5 Lower Hagley Park revenues due to free weekend parking ($6.9 million).

Surplus, operating deficits, and sustainability

5.9 The recommended LTP shows accounting surpluses of $1,095 million before revaluations over the ten years of the Plan. This is materially higher than the Draft ($946 million) largely due to rate contributions to the Climate Resilience Fund. Under accounting standards the Council is required to show all revenue, including recoveries from central Government and NZ Transport Agency, as income for the year. However, some of these recoveries reimburse the Council for capital expenditure. After adjusting for these capital revenues, the Council is forecasting a balanced budget for each year of the Plan (noting the financial prudence balanced budget benchmark is a slightly different measure which is unbalanced in 2026/27).

Capital programme expenditure

5.10 There is minimal change to the capital programme from the draft. The Council plans to invest a total of $6.5 billion over the 10 years, an increase of $9 million. The changes are shown in **Attachment D**.

Capital programme funding

5.11 The capital programme is funded by subsidies and grants for capital expenditure, development contributions, proceeds from asset sales, rates and debt. In the LTP we rate for $207.3 million of renewals in 2024/25 increasing each year to $384.3 million in 2033/34.

Borrowing

5.12 The recommended LTP shows gross debt rising from $2.59 billion at the start to $3.90 billion at the end of the LTP. Both figures are $0.06 billion lower than the draft due to an update of the opening LTP position.

5.13 Debt repayment rises from $68.5 million in 2024/25 to $155 million in 2033/34. Repayments are in total $21.8 million lower than the Draft.

5.14 In accordance with our financial strategy we will continue to ensure prudent and sustainable financial management of our operations and will not borrow beyond our ability to service and repay that borrowing.

Advances

5.15 The financial statements incorporate the forgiveness of the $2 million loan to the Theatre Royal that was due for repayment in 2024/25.

Capex/Opex Ngā Utu Whakahaere

	Recommended Option	Option 2 - <enter text>	Option 3 - <enter text>
Cost to Implement	Staff costs within existing management budgets. Final costs for Audit NZ to be confirmed.	No alternate options	No alternate options
Maintenance/Ongoing Costs	Once the LTP is adopted and published no maintenance or ongoing costs are anticipated.		
Funding Source	Existing budget per Council's Long-Term Plan (2021 - 2031)	No alternate options	No alternate options
Funding Availability	Considerable increase in auditing costs from Audit NZ. Notified through Letter of Engagement only received early March 2024. Management considering options for supporting additional cost through existing budgets.	No alternate options	No alternate options
Impact on Rates	No anticipated additional impact on rates.		

6. Significant Assumptions

6.1 There is no significant change from the draft. Assumptions are subject to a rigorous sign-off process across the Council and results were reviewed by the Audit and Risk Management Committee (**Attachments L and M**).

7. Financial Risk Management Strategy

7.1 The Council's policies to assist in managing its financial risk, including liquidity and funding risk management, interest rate exposure and counterparty credit risk are unchanged from the Draft. An important element in assessing the value of the Council's risk management strategy is its five key financial ratios (two net debt, two interest and one liquidity). All key financial ratios are expected to be met in all years of the LTP. These are included within the Financial Prudence Benchmarks.

7.2 The Debt Servicing benchmark (borrowing costs as a percentage of revenue being less than 10%) is not forecast to be met in any year of the LTP 2024-2034. This is consistent with the Draft. It is forecast to range between 10.9% and 12.5% due to projected interest rates, the level of borrowing on-lent to CCHL for subsidiaries, and the borrowing for Te Kaha. Approximately one third of the interest cost relates to on-lending to subsidiaries which generates offsetting interest revenue that the ratio doesn't consider. There is no concern around the ability to service the debt.

7.3 The Balanced Budget benchmark is forecast to be met in all years except 2026/27. This is an improvement on the Draft which had the first three years unbalanced due to deferring some of the increase in rating to fund asset renewals. Councils Financial Strategy outlines the ongoing progress to fully rating for renewals, ensuring in the medium term this benchmark is met. The LTP forecasts are considered financially prudent having regard to the matters in section 100 of the LGA.

8. Fees and Charges

8.1 There are five minor corrections/clarifications from the draft Fees and Changes schedule outlined in **Attachment K**.

9. Changes to Levels of Service

9.1 Minor changes and corrections to levels of service identified since the publication of the draft LTP, including minor technical changes to some asset management plans, are also set out in **Attachment K**. These include minor level of service changes prompted by Council's consideration of the 2023-2024 Residents Survey Results report (6 March 2024 - the meeting requested an assessment of how the Residents Survey results align with levels of services and future planned targets for the draft LTP 2024-34 adopted prior to the release of the 2023/2024 resident survey results). They also include updates for any targets marked as to be confirmed (tbc) during the draft LTP process for which further information is now known.

10. Changes to Revenue, Financing and Rating Policies

10.1 The following changes to Rating Policies are included in the recommended LTP:

10.1.1 The definition of "Business" for the purpose of General Rates differentials is clarified to explicitly include short-term un-hosted accommodation (such as Air BnB, consistent with Resource Consent requirements), and predominantly hosted short term accommodation.

10.1.2 The City Vacant differential on the General Rate is expanded to four suburban areas (Linwood, Sydenham, New Brighton, and Lyttleton) in addition to the current CBD area.

10.1.3 Active Travel targeted rate is combined with the Uniform Annual General Charge.

10.1.4 Heritage targeted rate is removed with funding for the heritage projects now from the General Rate.

10.1.5 Rates Remissions for community organisations may now be applied on a sliding scale (rather than just "full remission or nothing").

10.1.6 Rates Postponements will no-longer be available on demand for pensioners (a financial hardship test will be applied, the same as for younger ratepayers).

11. Long-term Plan Process

11.1 The Council is required to prepare and adopt a LTP for each financial year (s.93) Local Government Act 2002).

12. Considerations Ngā Whai Whakaaro

Risks and Mitigations Ngā Mōrearea me ngā Whakamātautau

12.1 If the LTP is not adopted in June 2024 and runs significantly later than planned there are risks around loss of revenue and reputation. These have been set out in full in the ARMC report.

Legal Considerations Ngā Hīraunga ā-Ture

12.2 The Local Government Act (LGA 2002) requires local authorities to adopt a LTP every three years (s.93).

Strategy and Policy Considerations Te Whai Kaupapa here

12.3 The required decisions:

12.3.1 Align with the Christchurch City Council's Strategic Framework.

12.3.2 Are assessed as high significance based on the Christchurch City Council's Significance and Engagement Policy. The level of significance was determined by the:

- long-term nature of the decisions;
- number of people affected and/or with an interest;
- benefits/opportunities to the Council, ratepayers and wider community of carrying out the decisions; and
- costs/risks to the Council, ratepayers and wider community of carrying out the decisions.

12.3.3 The decisions are consistent with Council's Plans and Policies.

12.4 This report supports the Council's Long Term Plan (2021 - 2031):

12.5 Governance

12.5.1 Activity: Governance and decision-making

- Level of Service: 4.1.18 Participation in and contribution to Council decision-making - Percentage of respondents who understand how Council makes decisions: At least 34%

12.6 Internal Services

12.6.1 Activity: Performance Management and Reporting

- Level of Service: 13.1.1 Implement the Long Term Plan and Annual Plan programme plan - Critical path milestone due dates in programme plans are met.

Community Impacts and Views Ngā Mariu ā-Hāpori

12.7 The decisions affect all wards/Community Board areas.

12.8 The views of all Community Boards have been considered by the Council.

12.9 Each of the six Community Boards finalised a Community Board Plan in May 2023. Each Plan identified key Community Board priorities that they wish to achieve in the current electoral term and beyond. The Plans were made available to Heads of Service to inform the development of Activity Plans.

12.10 Community Board Chairs identified the top priorities within each Plan that they felt should be funded in the draft 2024/34 LTP. These were presented to Council on 11 October 2023. Following this staff undertook to incorporate as many of the priorities as possible and report back to Community Boards and Councillors. Staff reported back on 29 November 2023 advising that of the 24 priorities covered, 21 were funded and three were partially funded. A commitment was made to discuss the partially funded priorities with the respective Community Board in time to inform Board submissions to make to the draft LTP.

12.11 Community Boards submissions were then presented directly to Council at hearings on 2 May 2024, which have informed Council deliberations for the final LTP Christchurch City Council Live - YouTube

Impact on Mana Whenua Ngā Whai Take Mana Whenua

12.12 The decisions involve matters of interest to Mana Whenua and impact on our agreed partnership priorities with Ngā Papatipu Rūnanga.

12.13 The Council directly engages with 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.

Climate Change Impact Considerations Ngā Whai Whakaaro mā te Āhuarangi

12.14 The decisions in this report are likely to:

12.14.1 Contribute positively to adaptation to the impacts of climate change.

12.14.2 Contribute positively to emissions reductions.

12.15 The LTP contains a focus on climate change response, with climate change considerations embedded throughout the process. This was emphasised in the Mayor and Councillor's Letter of Expectation for the LTP and the Council's Strategic Priorities and Community Outcomes. Each Activity Plan includes a description of how that part of Council will respond to climate impacts and reduce its emissions. Climate change is also part of the Asset Management Plans and Infrastructure and Financial Strategies. As a result, the LTP has an emphasis on both mitigation and adaptation, with actions proposed across all areas of Council.

13. Next Steps Ngā Mahinga ā-muri

13.1 Once the Council has adopted the final Long Term Plan a local authority must, within 1 month after the adoption of its annual plan, make the plan publicly available. This includes incorporating the decisions of Council made during adoption, followed by design, publication and printing.

13.2 The LTP publications will go on-line, while hard-copies will be distributed to the National Library of New Zealand, Parliamentary Library, The Auditor General and Governor General, and to our services centres and libraries.

13.3 Feedback about the Council's decisions will be provided to all submitters on the draft LTP.

13.4 Council systems will be updated with key content (adopted levels of service and targets, capital projects, budgets) to enable and support performance reporting to Finance and Performance Committee (monthly) and Council (Annual Report).

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A	LTP Memo from Audit and Risk Management Committee *(Under Separate Cover)*		
B	Audit NZ report *(Under Separate Cover)*		
C	The Mayor's Recommendations	24/1036532	22
D	Changes to the Council's capital programme (24/1041251)	24/1042849	27
E	Changes to the Council's operating expenditure (24/949569)	24/1042850	28
F	Revenue and Financing Policy	24/707205	29
G	Rates Remission Policy	24/707238	57
H	Funding Impact Statement	24/1041310	62
I	Financial Strategy	24/262847	82
J	Infrastructure Strategy	24/105908	97
K	Minor changes to Levels of Service and Fees and Charges	24/800132	140
L	LTP 2024-34 Management Sign-offs for Process	24/1020591	184
M	LTP 2024-34 Management Sign-offs for Significant Forecasting Assumptions	24/1018009	199
N	Councillor's Letter of Expectation LTP 2024	24/140762	218
O	Thematic Analysis of the 2024-34 LTP submissions and hearings	24/894172	227
P	Council-Controlled Organisations' exemption	24/1039104	283
Q	LTP 2024-34 List of Properties for Disposal	24/1054243	284

In addition to the attached documents, the following background information is available:

Document Name – Location / File Link

Christchurch City Council Live - YouTube – recordings of all public hearings/submissions to Council on the LTP 2024-34, held between 2 May and 13 May 2024.

Christchurch City Council Long-term Plan Joint Development workshops for development of the Draft LTP 2024-34, held between 25 July 2023 and 14 March 2024:

Date	Subject
14/03/24	Final Council meeting for adoption of the Draft LTP 2024-34 and Consultation Document https://christchurch.infocouncil.biz/RedirectToDoc.aspx?URL=Open/2024/03/CLP_20240314_AGN_10191_WEB.htm
11/03/24	Third Council meeting for adoption of the Draft LTP 2024-34 and Consultation Document https://christchurch.infocouncil.biz/RedirectToDoc.aspx?URL=Open/2024/03/CLP_20240311_AGN_10182_WEB.htm
27/02/24	Secondary Council meeting for adoption of the Draft LTP 2024-34 & Consultation Document https://christchurch.infocouncil.biz/RedirectToDoc.aspx?URL=Open/2024/02/CLP_20240227_AGN_10161_WEB.htm
14/02/24	Primary Council meeting for adoption of the Draft LTP 2024-34 and Consultation Document https://christchurch.infocouncil.biz/RedirectToDoc.aspx?URL=Open/2024/02/CLP_20240214_AGN_8503_AT_WEB.htm
	Joint development briefings with the Council held on the following dates: Long Term Plan 2024-2034 | What matters most? | Kōrero mai | Let's talk (ccc.govt.nz) • 30 and 23 Jan 2024 • 5 and 13 Dec 2023 • 7, 14, 21 and 27 Nov 2023 • 3, 10, 11, 17, 24 and 31 Oct 2023 • 1, 8, 15, 22 and 29 Aug 2023 • 5, 12 and 19 Sept 2023 • 25 July 2023

Signatories Ngā Kaiwaitohu

Authors	Boyd Kedzlie - Senior Corporate Planning & Performance Analyst Peter Ryan - Head of Corporate Planning & Performance Bruce Moher - Manager Corporate Reporting Mitchell Shaw - Reporting Accountant Ron Lemm - Manager Legal Service Delivery, Regulatory & Litigation Steve Ballard - Group Treasurer
Approved By	Peter Ryan - Head of Corporate Planning & Performance Bruce Moher - Manager Corporate Reporting Bede Carran - General Manager Finance, Risk & Performance / Chief Financial Officer Mary Richardson - Interim Chief Executive

LTP24-34 Mayor's Recommendations
As at 14 June 2024

Topic	Guidance
MR1: Accelerating Climate Adaptation	MR1a: Agrees to increase by $1.8 million OPEX funding for climate adaptation work from FY25/26 (Year 2 of the Long Term Plan). MR1b: Requests staff to report back on how the additional funding provided for climate adaptation work will be applied, in time for the 2025/26 Annual Plan process.
MR2: Climate Resilience Fund	MR2a: Agrees to establish a Climate Resilience Fund in FY25/26 (Year 2 of the Long Term Plan) noting that: MR2a(i): FY25/26 will have a rates increase of 0.25%, and this will increase by 0.25% for each year of the Long Term Plan until FY33/34 by which time the accumulated annual rates increase will equal 2.25%. MR2a(ii): The fund could be as high as $127 million by FY33/34. MR2b: Requests staff to report back on the Climate Resilience Fund Terms of Reference regarding how the additional funding will be applied, in time for the 2025/26 Annual Plan process.
MR3: Anglican Cathedral	MR3: Requests staff to engage with Christ Church Cathedral Rebuild Limited (CCRL) and report back to the Council at regular intervals on the options being explored.
MR4: Air Force Museum	MR4: Agrees to consult during the 2025/26 Annual Plan on an option to provide up to $5 million capital grant in FY27/28 (Year 4 of the Long Term Plan) for extension to the Air Force Museum.

LTP24-34 Mayor's Recommendations
As at 14 June 2024

Topic	Guidance
MR5: Yaldhurst Memorial Hall	MR5a: As set out in the draft Long Term Plan, and in accordance with the previous Council decision on 24 January 2024 in relation to the Yaldhurst Memorial Hall at 524 Pound Road: MR5a(i): Agrees to proceed with the gifting the of the Yaldhurst Memorial Hall to the Yaldhurst Rural Residents' Association; and MR5a(ii): Agrees to give effect to the transfer of the building, agrees to lease the land at 524 Pound Road to the Yaldhurst Rural Residents' Association at a peppercorn rent (for a term of years to terminate if and when the Yaldhurst Rural Residents' Association return the building to Council ownership, or the building no longer exists).
MR6: Shirley Community Centre	MR6a: Agrees to bring forward the funding for the Shirley Community Centre as follows: MR6a(i): $75,000 in FY24/25 (Year 1 of the Long Term Plan); MR6a(ii): $800,000 in FY25/26 (Year 2 of the Long Term Plan); and MR6a(iii): $2.83 million in FY26/27 (Year 3 of the Long Term Plan). MR6b: Agrees to provide $40,000 of OPEX per annum from FY27/28 (Year 4 of the Long Term Plan) for the Shirley Community Centre.
MR7: Sports Network Plan	MR7: As set out in the draft Long Term Plan, confirms that $85.6 million of CAPEX is budgeted over the term of the Long Term Plan for the Sports Network Plan.
MR8: Temporary South Library	MR8: As set out in the draft Long Term Plan, confirms that no further funding is required for the temporary South Library, and agrees to reprioritise South Library OPEX to increase services at Spreydon Library and enhanced mobile and outreach services for the duration of the rebuild programme.

LTP24-34 Mayor's Recommendations
As at 14 June 2024

Topic	Guidance
MR9: Akaroa Wastewater	MR9: As set out in the draft Long Term Plan, confirms that $93.5 million is budgeted over the term of the Long Term Plan for the Akaroa Wastewater Scheme.
MR10: Disposal of Council Properties	MR10: As set out in the draft Long Term Plan, agrees to proceed with the proposal to dispose of Council properties (as listed in the draft Long Term Plan), noting that some variations may occur due to market conditions and timing of sales.
MR11: Rating for Renewals	MR11: Agrees to the partial deferral of increases of rating for renewals in FY24/25 and FY25/26 (Years 1 and 2 of the Long Term Plan), noting that the Council will meet the full cost for renewal or replacement of existing assets by 2032.
MR12: City Vacant Land Differential	MR12a: As set out in the draft Long Term plan, agrees to extend the Vacant Land Differential Rate to areas zoned Commercial Core in Linwood Village, New Brighton, and Sydenham. MR12b: As set out in the draft Long Term plan, agrees to extend the Vacant Land Differential Rate to areas zoned Commercial Banks Peninsula in Lyttelton.
MR13: Rating Visitor Accommodation in Residential as Business	MR13: As set out in the draft Long Term Plan, agrees that residential units used for un-hosted short-term accommodation for more than 60 nights per year, or is used predominantly for hosted short term accommodation, will be charged the business differential rate.
MR14: Rate Remission for Charities	MR14: As set out in the draft Long Term Plan, agrees to simplify the wording of Remission Policy 1 and Remission Policy 2 to give more flexibility for granting remissions to charities.
MR15: Heritage targeted rate	MR15: As set out in the draft Long Term Plan, agrees to merge the heritage targeted rate into general rate.

LTP24-34 Mayor's Recommendations
As at 14 June 2024

Topic	Guidance
MR16: Active Travel targeted rate	MR16: As set out in the draft Long Term Plan, agrees to merge the active travel targeted rate into uniform annual general charge.
MR17: Orana Park	MR17a: Agrees to provide the following funding to Orana Park: MR17a(i): $240,000 from the Strengthening Communities Fund in FY24/25, FY25/26 and FY26/27. MR17a(ii): An additional $260,000 from the Capital Endowment Fund in FY24/25, FY25/26 and FY26/27. MR17b: Notes that $50,000 was funded from the Waimāero Fendalton-Waimairi-Harewood Community Board from Better Off funding in FY24/25 to conduct a business review for Orana Park.
MR18: Arts Centre	MR18a: Agrees to provide the following funding to the Arts Centre: MR18a(i): $500,000 per annum for the life of the Long Term Plan (10 Years). MR18a(ii): $250,000 from the Capital Endowment Fund in FY24/25 for restoration works. MR18a(iii): Notes the continuation of $110,000 in FY24/25 and FY25/26 from the Strengthening Communities Fund. MR18b: Requests Council staff to work with the Arts Centre to develop a sustainable funding model and asset management plan, and report back in time for the 2027/37 Long Term Plan process.
MR19: Santa Parade	MR19a: Agrees to provide funding of $125,000 per annum for 3 years (FY24/25, FY25/26 and FY26/27), from the Capital Endowment Fund to the Santa Parade, for organisational expenditure to support the Christmas parade. MR19b: Requests staff to review the funding provided to the Santa Parade after three years.
MR20: Hagley Parks parking	MR20: Agrees to the following parking charges for Hagley Park: MR20a(i): $4.60 (incl GST) per three hours on weekdays, Monday to Friday, 8am-5pm. MR20a(ii): Free parking on weekends and public holidays.

LTP24-34 Mayor's Recommendations
As at 14 June 2024

Topic	Guidance
MR21: Natural Environment staff resource	MR21: Agrees to provide an additional $35,000 to support a new position to co-ordinate the natural environment actions across the organisation.
MR22: Biodiversity	MR22: Agrees to provide an additional $100,000 per annum for 3 years for the Biodiversity Fund.
MR23: Environmental Partnership Fund	MR23a: Agrees to provide funding for the Environmental Partnership Fund as follows: MR23a(i): FY24/25 -A total of $700,000, which includes $250,000 from Better Off Funding, $300,000 from the CEF and the remaining funded from rates. MR23a(ii): FY25/26 - A total of $700,000, which includes $250,000 from Better Off Funding, and the remaining funded from rates. MR23a(iii): From FY26/27 onwards – $1 million per annum funded from rates.
MR24: Events funding	MR24a: Agrees to provide the following additional funding for events: MR24a(i): FY24/25 - $1.2 million; MR24a(ii): FY25/26 - $2.1 million; MR24a(iii): FY26/27 - $2.7 million; and MR24a(iv): FY27/28 - $0.4 million. MR24b: Requests staff to provide a report with advice on how the additional funding for events should be split.
MR25: GPS/Transport	MR25a: Agrees to proceed with the Transport Capital Programme as proposed in the draft Long Term Plan, subject to final New Zealand Transport Agency advice regarding funding. MR25b: Notes that staff will report back to the Council for a final decision on the Transport Programme and projects within the programme after New Zealand Transport Agency (NZTA) has advised the Council of its final funding outcomes in September or October 2024.

Attachment D	($000 inflated)									
	2024/25	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**2032/33**	**2033/34**
Recommended Changes to Draft 2024/34 LTP										
Capex - Mayors Recommendations:										
Shirley Community Centre	75	800	2,830	-	-	(245)	(3,458)			
Capex changes										
Regional Park purchases - growth related	1,500	1,500	500						1,500	7,500
Parkhouse Road Transfer Station redevelopment	(437)				(2,063)	(2,500)				
Transport major amenity and road network improvements	437				814					
Capex revenues and Debt related										
Better Off funding capital revenues	(10,552)	(13,458)	(8,370)	(2,306)						
Lower opening debt forecast and interest rate change	(836)	(390)	(546)	(456)	1,368	2,490	2,612	2,157	760	578

Attachment E

($000 inflated)

Recommended Changes to Draft 2024/34 LTP	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Opex - Mayors Recommendations:										
Accelerating Climate Adaptation		1,544	1,577							
Climate Resilience Fund		1,960	4,099	6,373	8,768	11,303	13,981	16,792	19,705	22,686
Shirley Community Centre				43	44	45	46	47	48	49
Orana Park (ex Capital Endowment Fund)	310	260	260							
Arts Centre (subject to review before year 3)($250k ex Capital Endowment Fund 24/25)	750	500	500	500	500	500	500	500	500	500
Santa Parade (ex Capital Endowment Fund)	125	125	125							
Hagley Parks parking - weekends free reduction	620	638	652	667	682	697	712	726	741	755
Natural Environment staff resource	35	36	37	38	39	39	40	41	42	43
Biodiversity	100	100	100							
Environmental Partnership Fund ($300k ex Capital Endowment Fund 24/25)	450	450	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Events EcoSystem Funding	1,200	2,135	2,735	380	0					
CCHL dividends	(17,000)	(19,000)	(11,000)	3,000	4,000	6,000	10,000	6,000	8,000	10,000
23/24 Subvention receipts used to reduce debt $7.36 million										
Rating for Renewals reinstatement	2,600									
Other Opex changes										
Rating income growth (increase above $6.8m in Draft)	5,780									
Council properties rates and remissions cost update	1,400	1,265	914	1,172	1,121	1,143	1,163	1,240	1,320	1,408
Ecan rates commission revenue update	(250)	(257)	(263)	(269)	(275)	(281)	(287)	(293)	(299)	(304)
Organics Processing transfer to new facility costs	369	548	2,043	(834)	(814)	(791)	(766)	(739)	(709)	(677)
Ministry for Environment levy revenue - Organics	(2,337)	(3,137)	(3,137)	(3,137)	(3,137)	(3,137)	(3,137)	(3,137)	(3,137)	(3,137)
Ministry for Environment levy revenue - Recycling	(1,194)	(1,394)	(1,394)	(1,394)	(1,394)	(1,394)	(1,394)	(1,394)	(1,394)	(1,394)
Rec and Sport net revenue change from higher participation	(532)	41	41	42	43	44	45	46	47	48
Parakiore change in opening date - delayed costs and revenues	(2,798)	1,613	245	251	256	262	268	273	278	284
Library Book hold fees removal	250	257	263	269	275	281	287	293	299	304
Increased contract costs for living wage	1,812	1,871	1,912	1,956	2,001	2,045	2,088	2,130	2,173	2,214
Living Wage announcement impact on salaries	719	553	566	580	594	608	599	634	647	659
Te Kaha rates and insurance recovery		(747)	(3,135)	(3,207)	(3,281)	(3,353)	(3,423)	(3,492)	(3,562)	(3,629)
Adjustment of Canterbury Museum Levy	-	51	25	-	-	-	1,091	1,078	1,073	1,069
Draft Annual Plan contingency removed	(430)	(177)	(181)	(185)	(189)	(193)	(197)	(201)	(205)	(209)
Other misc changes	(19)	34	143	355	371	273	195	168	315	439

Revenue and Financing Policy

Introduction

Council adopts a Revenue & Financing Policy under section 102 of the Local Government Act 2002.

The **purpose** of this policy is to set out how each of our activities is to be funded – that is, who pays for what, and why. The policy outlines:

- Available funding sources (e.g. rates, fees, borrowing, etc.),
- Our funding considerations (i.e. the decision about how each of our activities is to be funded and the process followed to reach that decision), including:
    - funding of operating costs (i.e. the funding mix we have chosen for each activity's operating costs), and
    - funding of capital costs (i.e. the funding mix we have chosen for each type of capital investment).

The application of this policy is supported by other policies as follows:

- Rates charges and definitions are set out in the Funding Impact Statement,
- Fees and charges for all activities are set out in the Fees & Charges Schedule,
- Development Contributions are set out in the Development Contributions Policy,
- Projected dollar revenues and costs for each activity are set out in the Activities and Services section, and for the council as a whole in the Funding Impact Statement.

Support for principles relating to Māori

Section 102(3A) of the Local Government Act 2002 provides that this policy must support the principles set out in the Preamble to Te Ture Whenua Maori Act 1993. These principles include recognition that land is a taonga tuku iho of special significance to Māori people, and to facilitate the occupation, development, and utilisation of that land for the benefit of its owners, their whanau, and their hapū.

Council considers that this policy supports those principles, particularly when viewed in conjunction with Council's *Policy on Remission and Postponement of Rates for Māori Freehold Land* and Council's *Papakāinga / Kāinga Nohoanga Development Contributions Rebate Scheme*.

Available Funding Sources

General Rates

We set a general rate for all rateable land within the district. The general rate can be based on capital value, land value or annualised value. In addition, we set a uniform annual general charge (UAGC) as a fixed amount per rating unit, or a fixed amount per separately used or inhabited part (SUIP) of a rating unit.

General rates are used to fund those services where we believe there is a public benefit even though it may not be to the whole community. They typically fund those activities where there is no practical method for charging individual users and the benefit is wider than just the specific user.

We acknowledge that a UAGC is regressive, in that it represents a higher percentage tax on lower-value properties than on higher-value properties. However, this is considered appropriate because owners' ability to pay is not considered likely to have a strictly linear relationship with property values, in addition to which it is considered appropriate for all property-owners to contribute at least a minimum amount towards the funding of Council Activities. We have therefore determined to apply a relatively low-level UAGC to each SUIP.

We collect the bulk of our general rates in proportion to each rating unit's capital value. Capital value represents the owner's full investment in the property, and is therefore considered to provide a more equitable basis for the general rate than the land value or annual value alternatives.

We consider that the benefits of our activities are distributed unevenly between different sectors of the community – in particular, that business properties tend to benefit relatively more and remote rural properties relatively less than other (standard) properties (including residential properties). Vacant land properties in the central city and some suburban commercial centres also benefit relatively more than standard and business properties that have corresponding capital values. We have therefore determined to apply differentials to the value-based general rate, based on the use to which the land is put and where the land is situated:

- All properties are charged at a standard rate, except those that meet the criteria for business, city vacant or remote rural set out in the Funding Impact Statement,
- Business properties are charged at a differential rate which is higher than the standard rate,
- "City vacant" properties (vacant land properties in the central city and some suburban commercial centres) are charged at a differential rate which is higher than the standard and business rates, and
- Remote rural properties are charged at a differential rate which is lower than the standard rate.

Targeted Rates

We use targeted rates where it is considered desirable and practicable ***either*** to enhance the transparency of our spending (i.e. so that ratepayers can see how much they pay for a particular activity) ***or*** to ensure that the cost of a particular item is borne by the group(s) deemed to derive most benefit from it.

We have determined that targeted rates shall be used for the following:

(a) Water Supply

Our water supply activity is considered to primarily benefit those properties which connect, or are able to connect, to the water supply network. Targeted rates will therefore be used to fund the activity from just those properties receiving or able to receive this benefit.

These targeted rates will collect the cash operating cost of the water supply activity plus a significant contribution towards the expected long term average cost of related asset renewal and replacement (charged in lieu of depreciation). The proportion of asset renewal and replacement costs covered by these targeted rates may be adjusted where this is considered desirable to help deliver predictable and less volatile rates increases from year to year.

We have identified three types of non-standard service for which it is considered appropriate to recover costs through separate, user-pays based targeted rates:

- Properties with a fire connection will be charged a fixed dollar Water Supply Fire Connection Targeted Rate per connection.
- Properties located outside the standard serviced area but receiving a restricted rural water supply will be charged a fixed dollar Restricted Water Supply Targeted Rate per unit of supply being provided.
- Properties located within the standard serviced area that have a high water use will be charged a volumetric excess water targeted rate per cubic metre of actual water consumption in excess of that property's daily allowance.

Aside from these targeted rates, capital value is considered to be the most equitable basis for targeted water rates (consistent with the approach taken for General Rates). All activity costs not collected through the above targeted rates for non-standard services will therefore be collected using a capital value-based Water Supply Targeted Rate, applied to those properties located within the standard serviced area.

Some properties located within the standard serviced area may not be actually connected (most commonly vacant sections). We consider that the level of benefit received by these un-connected properties is lower than that received by connected properties. The Water Supply Targeted Rate will therefore be set differentially, with connected properties being charged at a higher differential rate than un-connected properties.

(b) Wastewater

Our wastewater (sewer) activity is considered to primarily benefit those properties which connect (or are able to connect) to the wastewater network. A targeted rate will therefore be used to fund the activity from just those properties receiving or able to receive this benefit.

This targeted rate will collect the cash operating cost of the activity plus a significant contribution towards the expected long term average cost of related asset renewal and replacement (charged in lieu of depreciation). The proportion of asset renewal and replacement costs covered by this targeted rate may be adjusted where this is considered desirable to help deliver predictable and less volatile rates increases from year to year.

Capital value is considered to be the most equitable basis for the Sewerage Targeted Rate (consistent with the approach taken for General Rates). The rate will be applied to those properties located within the sewer serviced area.

(c) Stormwater Drainage and Flood Protection & Control Works

We consider stormwater drainage and flood protection and control works primarily benefit properties within the serviced area. We consider it desirable and practical to enhance the transparency of our spending by using a targeted rate so ratepayers can see how much they pay for these activities.

This targeted rate will collect the cash operating cost of these activities plus a significant contribution towards the expected long term average cost of related asset renewal and replacement (charged in lieu of depreciation). The proportion of asset renewal and replacement costs covered by this targeted rate may be adjusted where this is considered desirable to help deliver predictable and less volatile rates increases from year to year.

Capital value is considered to be the most equitable basis for the Land Drainage Targeted Rate (consistent with the approach taken for general rates).

(d) Recycling and Composting

Recycling and composting activities lie within the Solid Waste and Resource Recovery Group of Activities. We consider it desirable to use a Waste Minimisation Targeted Rate to fund recycling and composting costs so that ratepayers can see how much they pay for yellow and green bin services.

This targeted rate funds the cash operating cost of recycling and composting activities plus a significant contribution towards the expected long term average cost of related asset renewal and replacement (charged in lieu of depreciation).

The benefit of this activity is considered to be distributed evenly across all ratepayers to whom the yellow and green bin services are made available, except to the extent that more remote ratepayers do not receive a kerbside collection service. The Waste Minimisation Targeted Rate will therefore be set as a fixed dollar charge per SUIP (consistent with the UAGC), but set differentially – a higher fixed dollar charge will be applied where the property is located within the kerbside collection area.

(e) Council Grants

We provide several grants schemes (usually within the Communities & Citizens or Strategic Planning activities), for the benefit of the community and funded by general rates.

From time to time Council determines that it is desirable to make a grant for a specific purpose. In such circumstances, and subject

to public consultation, such grant may be funded by a Grants Targeted Rate.

A Grants Targeted Rate:

- May be either a specific grant rated over a fixed period, or an annual grant rated on an ongoing basis.
- May be applied either universally or to a specifically identified group of ratepayers, usually as a fixed dollar charge per rating unit or per SUIP, depending on our assessment of how the benefits of the grant are distributed.

For any Grants Targeted Rate, the level of rate will be set in each Annual Plan based on the annual revenue required to fund the grant. However, the basis of the rate (for example, fixed dollar amount or value-based, universal or an identified group of ratepayers) will not be changed.

We currently set or propose the following Grants Targeted Rates under this Policy:

- Special Heritage (Cathedral) Targeted Rate:

  This rate relates to a $10 million Council grant (plus GST if any) supporting the restoration of the Anglican Cathedral, the benefit of which is considered to be distributed evenly to all ratepayers. The rate will be set as a fixed dollar charge per SUIP, applied to all properties across the District until 30 June 2028.

- Special Heritage (Arts Centre) Targeted Rate:

  This rate relates to a $5.5 million Council grant (plus GST if any) supporting the restoration of the Arts Centre, the benefit of which is considered to be distributed evenly to all ratepayers. The rate will be set based on capital value, applied to all properties across the District until 30 June 2031.

- Central City Business Association Targeted Rate:

  This rate relates to an annual grant provided to the Central City Business Association. The rate will be set as a fixed dollar charge per rating unit, applied to all business rating units with a land value greater than or equal to a minimum value, within the area covered by the Central City Business Association.

Development Contributions

We make significant capital investment in infrastructure specifically to service growth development in the District (i.e. new subdivision and/or more intensive development of existing developed land). We use development contributions to recover a fair and equitable portion of the cost of this investment from persons undertaking development.

Development contributions requirements are in accordance with the Local Government Act 2002 and our Development Contributions Policy.

Financial Contributions

The Council is able to require new developments to pay financial contributions which are used by the Council to fund works to mitigate or offset specified negative impacts of development.

Financial contributions requirements are in accordance with the Resource Management Act 1991, the Local Government Act 2002, the Christchurch District Plan and our Development Contributions Policy.

The details of any requirement would be included in the District Plan and Development Contributions Policy and any new or altered requirements would be consulted on through changes to those documents.

Grants & Subsidies

Some of our activities qualify for a grant or subsidy from the Crown (e.g. New Zealand Transport Agency (NZTA) for qualifying roading expenditure), or other entities. These are used as the initial source of funding where they are available.

Fees & Charges

We typically collect fees and charges where an Activity is perceived to provide benefit primarily to identifiable individuals or groups (i.e. user-pays), or where the need for the activity is driven by the actions or inactions of

identifiable individuals or groups (i.e. exacerbator-pays).

However, consideration is also given to whether each fee or charge is practical and economically viable (including the extent to which fees may result in an unacceptable decrease in the use of council services), and whether such charging may undermine one of our identified core community outcomes (see "Council's Funding Considerations" below).

Borrowing

We borrow to fund spending where the benefit is perceived to endure for multiple years – for example, capital expenditure on improving assets, or growth prior to the collection of development contributions. Sometimes this may be in the form of equity in CCOs or advances to third parties. Some operational expenditure also meets this criteria – e.g. grant to Canterbury Museum for redevelopment.

Borrowing is undertaken corporately (i.e. as a single debt portfolio) for efficient debt management.

The funding of costs associated with borrowing

Repayment of rate-funded debt is via the general rate over a period of thirty years, except for borrowing in relation to CCO equity.

Interest costs on debt relating to the capital works programme (excluding the earthquake rebuild or equity investments) are allocated to council activities for budgeting and funding purposes, in proportion to the amount of depreciation generated by that activity. The balance of interest costs are funded by general rates.

Proceeds from asset sales

Proceeds from asset sales will be used to reduce debt or any current borrowing requirement.

Interest, Dividends, & Other Revenues

Our principal investment revenues are the dividends received from our commercial subsidiaries (most importantly Christchurch City Holdings Ltd). Cash investments (e.g. term deposits with banks) are generally held only for liquidity purposes, as we are a net borrower.

Income from dividends, interest, and other sources not described above (e.g. petrol taxes) are treated as corporate revenues and are assumed to accrue to general ratepayers – i.e. they are not allocated against specific activities, but reduce the amount of general rates that we need to collect to fund those activities.

Council's Funding Considerations

Our decision about which funding sources to use to fund each activity is guided by the following considerations:

- **Community Outcomes** (i.e. what the activity is trying to achieve) – the source of funding for each activity is decided after considering the community outcome(s) to which it contributes.
- **User-pays** (i.e. how the benefits of an activity are distributed) – where the primary benefit from a council activity is provided to an identifiable group, it is preferable for that group to bear the principal cost of the activity.
- **Exacerbator-pays** (i.e. where the activity is required due to the activities or inactions of identifiable groups) – it is preferable for such costs to be paid for by those groups contributing to the need for the activity.
- **Inter-generational equity** (i.e. the period over which the benefits of an activity occur) – most operational expenditure provides a benefit only during the year that it is spent, so is best funded from current revenues; however, expenditure providing benefits over many years is more appropriately funded through borrowing (which is repaid over multiple years).
- **Potential for distinct funding sources** – it may improve the transparency and accountability of our spending on any particular activity if its funding is specifically identified (e.g. through a targeted rate), particularly where the cost is significant or where it is considered desirable to demonstrate that funding is being spent on a specific project. The

potential benefit of such improved transparency and accountability are weighed against the cost of having to administer the specifically identified funding.

Our choice of funding for each activity is also guided by the overall impact that any allocation of charges and costs may have on the community. In particular, although some Activities should arguably be funded by user fees and charges due to the level of private benefit they provide, we may consider such user-charging inappropriate – for example, full user-funding of libraries and swimming pools may result in these services no longer being provided.

We have therefore determined that the following Activities will receive a material amount of funding from general rates:

- Transport
- Parks, Heritage & Coastal Environment
- Communities & Citizens
- Solid Waste and Resource Recovery
- Governance
- Economic Development
- Strategic Planning & Policy
- Regulatory Compliance & Licencing

Funding of Operating Costs

Where an activity is funded using a number of funding sources, our practice is to meet our operating costs in the first instance from fees & charges and grants & subsidies (subject to the considerations outlined above). If the activity requires further operational funding, this remainder is funded through rates.

The following pages set out our operational funding decision for each activity.

The analysis of each Activity is supported by three tables:

- *Table 1: Community Outcome* – this table identifies the community outcomes to which the activity **primarily** contributes.
- *Table 2: Funding Principles (operating costs only)* – this table shows how we have considered the other funding considerations set out in section 101(3)(a)(ii) to (v) of the Local Government Act 2002 in relation to funding the operating costs of the activity. This evaluation uses a simple high / medium / low scale for each of the following considerations:
    - User-pays – the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole – refer to section 101(3)(a)(ii);
    - Exacerbator-pays – the degree to which the activity is required as a result of the action (or inaction) of individuals or identifiable groups – refer to section 101(3)(a)(iv);
    - Inter-generational equity – the degree to which benefits can be attributed to future periods; – refer to section 101(3)(a)(iii) and
    - Separate funding – the degree to which the costs and benefits justify separate funding for the activity – refer to section 101(3)(a)(v).
- *Table 3: Funding Decision* – this table shows our broad funding target for the activity (i.e. how much is paid for by individuals / groups, and how much by the community as a whole), and the associated funding mechanism used (i.e. general rates, targeted rates, user charges, etc.). As the precise balance between individual / group and community funding may vary in practice (particularly for volumetric fees and charges), the funding target is expressed in broad terms rather than specific percentages:
    - Low = this source provides 0%-25% of the funding for this activity;
    - Medium = this source provides 25%-75% of the funding for this activity; and
    - High = this source provides 75%-100% of the funding for this activity.

The specific revenue and cost projections for the LTP planning period are shown in the

individual Funding Impact Statements in the Activities and Services section of the LTP.

Water Supply

Local authorities have an obligation under the Water Services Act 2021, and the Local Government Act 2002 to provide a drinking water supply to the urban areas of the District, to maintain its capacity, to protect it from contamination, and to ensure that it complies with the appropriate Drinking Water Standards and is safe.

Local Authorities also ensure an adequate supply of water for commercial use and for fire-fighting and ensure that it is managed in a way that supports the environmental, social and economic wellbeing of current and future generations.

This includes maintaining the network, including wells, pump stations, treatment facilities, reservoirs, and underground reticulation pipes and meters. We supply water through approximately 160,000 residential and business connections, through seven urban water supply schemes and six rural water supply schemes. This equates to 50-55 billion litres of water in a typical year, which is the equivalent of around 22,000 full Olympic size swimming pools.

The benefit of this Activity is considered to accrue primarily to those properties located in our geographic network area – that is all of those properties that can physically connect to the network. It is therefore considered appropriate to fund the bulk of this Activity from the Water Supply Targeted Rate applied to all properties located within this serviced area.

However, as the level of supply provided to some properties may differ from the standard supply provided to most there are also targeted rates for:

- Restricted Rural Supply
- Fire connection
- Excess water consumption

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Water Supply	Safe and healthy communities High quality drinking water

Table 2: Funding Principles (operating costs only)

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
High	Low	Low	High

Table 3: Funding Decision (operating costs only)

Funding Target		**Funding mechanism**	
Individual / Group	Community	Individual / Group	Community
High	Low	• Targeted Rate (High) • Fees & Charges (Low)	• n/a

Wastewater

We build, own, operate and maintain wastewater networks and wastewater treatment plants to protect public health and the environment. The service is focussed on providing a reliable, safe and resilient system for conveying wastewater away from properties, for treatment and disposal.

Wastewater, also known as sewage, refers to the used water collected in internal drains from homes and businesses, and includes trade waste from industrial and commercial operations. Wastewater does not include stormwater drainage, which is collected, treated and re-introduced into the environment via a separate system.

Providing a wastewater collection, treatment and disposal service is core activity for us, required by the Local Government Act 2002 and the Health Act 1956.

We implement these services for the community in a number of ways, this includes planning, day to day operations, planned and reactive maintenance, repair or renewal of damaged infrastructure, building new infrastructure and implementing improvements to the system.

Key deliverables are to:

- Collect, convey and treat wastewater in a safe, efficient and reliable manner;
- Discharge treated wastewater to the environment in compliance with resource consents;
- Reuse and/or dispose of wastewater treatment by-products, including biogas and bio-solids;
- Provide laboratory services to monitor treatment processes and treated wastewater quality; and
- Plan, regulate, build, maintain, manage and renew wastewater systems.

We collect wastewater from approximately 160,000 customers in Christchurch, Lyttelton, Diamond Harbour, Governors Bay, Akaroa, Duvauchelle, Tikao Bay and Wainui. We treat this wastewater at eight treatment plants and dispose the treated wastewater into the sea and to land irrigation schemes.

Although all residents benefit from the presence of a safe and reliable sewer network, the primary benefit accrues to those properties which are located within our geographic network area – that is all those properties that can physically connect to the network.

It is therefore considered appropriate to fund the bulk of this Activity from a Targeted Rate applied to all properties located within this serviced area.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Wastewater	Safe and healthy communities Healthy water bodies

Table 2: Funding Principles (operating costs only)

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
High	Low	Low	High

Table 3: Funding Decision (operating costs only)

Funding Target		**Funding mechanism**	
Individual / Group	Community	Individual / Group	Community
High	Low	• Targeted Rate (High) • Fees & Charges (Low)	• Grants & Other (Low)

Stormwater Drainage

This Activity collects and conveys stormwater during rainfall events, and is intrinsically linked to and interdependent with our Flood Protection & Control Works Activity to protect the community from the harmful effects of flooding.

The key physical assets used to deliver this activity are:

- The underground conveyance networks (including pipes, manholes, sumps, inlets and outlets);
- Open channels and overland flow path (including natural waterways such as rivers, streams and creeks, constructed drainage channels, in-channel structures, lining and retaining walls); and
- Treatment devices that are not within the Flood Protection and Control Works Activity (for example, where there is no flood protection component such as silt traps, gross debris traps or proprietary treatments devices such as cartridge filters) and flow level control devices.

We use a multi-value approach to stormwater, where the drainage value of the network is considered alongside other values such as ecology, culture, recreation, heritage and landscape. Together these are known as the 'six values' that we utilise in stormwater drainage and waterway management.

In delivering this service we provide a balanced mix of maintenance and renewals to preserve the levels of service and improve stormwater discharge quality to mitigate the human effect on water body health.

The benefit of this Activity is considered to accrue mostly to those properties located within the Council's drainage and stormwater infrastructure networks. It is therefore considered appropriate to fund this Activity and the Flood Protections & Control Works Activity together using a targeted rate.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Stormwater Drainage	Healthy water bodies Modern and robust city infrastructure and community facilities Safe and healthy communities

Table 2: Funding Principles (operating costs only)

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
High	Low	Low	High

Table 3: Funding Decision (operating costs only)

Funding Target		**Funding mechanism**	
Individual / Group	Community	Individual / Group	Community
High	Low	• Targeted Rate (High)	• Fees & Charges (Low)

Flood Protection & Control Works

This Activity delivers floodplain management and stormwater management plan objectives to reduce the harm from flooding to the community and to improve the quality of surface water. It is intrinsically linked to and interdependent with our Stormwater Drainage Activity.

The activity includes construction of new flood protection infrastructure and management of existing infrastructure including:

- pump stations and water flow control devices and structures such as valve stations;
- stop-banks, tide gates and basins;
- water quality treatment devices such as basins, wetlands, tree pits and raingardens; and
- hydrometric monitoring devices, measuring rainfall along with surface water, sea and groundwater levels.

Basins and wetlands serve a dual purpose of providing stormwater detention for reducing flood risk as well as providing water quality treatment.

The benefit of this Activity is considered to accrue to properties located within the Council's drainage and stormwater infrastructure networks. It is therefore considered appropriate to fund this Activity and the Stormwater Drainage Activity together using a targeted rate.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Flood Protection & Control Works	Healthy water bodies Modern and robust city infrastructure and community facilities

Table 2: Funding Principles (operating costs only)

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
High	Low	Low	High

Table 3: Funding Decision (operating costs only)

Funding Target		**Funding mechanism**	
Individual / Group	Community	Individual / Group	Community
High	Low	• Targeted Rate (High) • Fees & Charges (Low)	• n/a

Transport

Local government is responsible for planning for, providing, and maintaining safe road networks, including pedestrian linkages and attractive functional streetscapes. We maintain the assets that provide the District's local roading network, comprising the carriageways, footpaths, bridges, retaining walls, rail crossings, and associated drainage.

National highways linking the Christchurch District with the rest of the country are managed by central government through Waka Kotahi (NZTA) and work between the national and local roading networks is co-ordinated as much as possible.

The streets we manage provide a safe and efficient network that connect communities and facilitate the movement of people and goods around the District and to the adjoining region. Key deliverables include:

- Network planning
- Asset maintenance
- Renewal of life-expired infrastructure
- Improvements to the network

This Activity also relates to how the roading network and associated infrastructure is used and controlled, so that people have safe, easy, and reliable access to homes, shops, businesses, and leisure activities, from a variety of mode choices. This includes:

- Control over how the road corridor can be used by other parties (such as service authorities and developers);
- Planning, building, and maintaining the infrastructure required to support the operation of the bus network;
- Planning, building, operating, and maintaining the major cycleways network;
- Operating and maintaining traffic lights, traffic cameras, and traveller information portals;
- Operating and maintaining Christchurch's public parking facilities; and
- Planning and providing transport education initiatives.

The benefit of this Activity is considered to accrue primarily to road users. However, it is not considered practicable or desirable to fund this Activity separately, because the roading network is considered to be qualitatively different to the water and sewer networks which are funded through targeted rates. In particular:

- The roading network also delivers benefits to non-users, to a far greater extent than water or sewer networks, reducing the desirability of a "user-pays" funding approach.
- The extent of "use" is more difficult to determine than for water and sewer (for which benefit is more clearly binary between those that can connect and those that cannot).

This Activity is therefore primarily funded by the community as a whole, mostly through general rates. Waka Kotahi subsidies are treated as "Community-sourced" in table 3 below, as they are paid by central government rather than individuals or groups within the District.

While not specified in Table 3, we consider that greater use of fees & charges is appropriate where our control function provides permission to specific users for certain actions (such as use of the road corridor or marine activities).

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Transport	A well-connected and accessible City promoting active and public transport Modern and robust city infrastructure and facilities network Safe and healthy communities

Table 2: Funding Principles (operating costs only)

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Transport Access	Medium	Low	Low	Medium
Transport Environment	Low	Low	Low	Low
Transport Safety	-	Low	Low	Medium

Table 3: Funding Decision (operating costs only)

Activity	**Funding Target**		**Funding mechanism**	
	Individual / Group	Community	Individual / Group	Community
Transport Access	Low	High	• Fees & Charges (Low)	• General Rates (Medium / High) • Grants & Other (Low)
Transport Environment	Low	High	• Fees & Charges (Low)	• General Rates (High) • Grants & Other (Low)
Transport Safety	Low	High	• Fees & Charges (Medium)	• General Rates (Medium)

Parks, Heritage & Coastal Environment

Christchurch residents have a strong affinity with their parks, reserves, and open spaces. We wish to support this affinity, and maintain the notion of Christchurch as the "garden city".

This Activity involves the management of:

- **Parks** – We manage over 1200 parks and reserves, covering more than 9,384 hectares in Christchurch city and Banks Peninsula. Neighbourhood parks provide space and facilities for local communities. Garden & heritage parks provide botanical diversity and contribute to plant conservation and research. Sports parks provide both local spaces for neighbourhood community amenity as well as providing the necessary spaces to support organised and casual sport and recreational pursuits. Large Sports parks like Ngā Puna Wai provide high quality sports facilities to support community, regional and national sporting pursuits. Regional parks protect the region's natural landscape and biodiversity values, while accommodating extensive outdoor recreation. Significant parks such as Hagley Park, the Botanic Gardens, and Mona Vale also contribute to the economic well-being of the district by attracting visitors.
- **Cemeteries** – We administer burials and plot purchases as well as maintaining current and closed cemeteries.
- **Heritage protection** – We aim to preserve the district's built, natural and cultural heritage for the benefit of the current and future communities.
- **Harbours & marine structures** – We provide marine structures (including wharves & jetties, slipways & ramps, seawalls, recreational rafts, boat moorings, and wharf buildings), to facilitate access to the marine environment for residents, visitors and commercial operators for recreation, sport, tourism, commercial activities, and transport.

The benefit of this Activity is considered to accrue to the community as a whole. It is therefore considered appropriate to fund it primarily from general rates.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Heritage Management	Celebration of our identity through arts, culture, heritage and sport 21st century garden city we are proud to live in Vibrant and thriving city centre
Parks and Foreshore	Safe & Healthy Communities Unique landscapes and indigenous biodiversity are valued and stewardship exercised Celebration of our identity through arts, culture, heritage, sport and recreation 21st century garden city we are proud to live in

Table 2: Funding Principles (operating costs only)

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Heritage Management	Low	Low	High	Low
Parks and Foreshore	Low	Low	Medium	Low

Table 3: Funding Decision (operating costs only)

Activity	Funding Target		Funding mechanism	
	Individual / Group	Community	Individual / Group	Community
Heritage Management	Low	High	• Fees & Charges (Low)	• General Rates (High)
Parks and Foreshore	Low	High	• Fees & Charges (Low)	• General Rates (High) • Grants & Other (Low)

Solid Waste and Resource Recovery

We collect and dispose of some of the district's solid waste, and work with the community to minimise waste by encouraging both residents and businesses to recycle their waste thereby reducing the volume of waste sent to the landfill.

This Activity includes:

- **Recycling** – reducing the amount of waste sent to landfill by collecting recyclable material from households and public places, advising the public of recycling options (for example, EcoDrops and register of recyclers), and by sorting and processing recyclable material.
- **Organics / composting** – collection of kitchen and garden waste from households and converting this into compost for resale. We encourage home composting and worm farms.
- **Residual Waste** – not everything can be recycled, the waste remaining is collected and transported to landfill.
- **Closed landfill** – monitoring the closed landfills around the District. This includes the capping and aftercare of the old Burwood landfill, where methane gas is captured, piped underground, and used to power some city buildings and parts of the Christchurch Waste Water Treatment Plant.
- **Education** – educating residents to make informed decisions on the best waste practices, focusing on the best environmental and social outcomes. We work with other councils on the "love food, hate waste" campaign, with regular workshops informing communities how to minimise the food waste generated by households.

Kerbside collection of general and recycling waste is provided to most properties across the district – other properties may deposit their waste at collection points.

The benefit of this Activity is considered to accrue to the community as a whole. It is therefore considered appropriate to fund the bulk of costs from rates, supported by fees and charges for non-household and excess waste.

It is also considered desirable to make the cost of recycling and composting activity more transparent, so that ratepayers can see how much they are paying for these services. The operating cost of yellow and green wheelie bin services is therefore funded from a Targeted Rate.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Solid Waste and Resource Recovery	Sustainable use of resources and minimising waste Safe and healthy communities

Table 2: Funding Principles (operating costs only)

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Low	High	Medium	Medium

Table 3: Funding Decision (operating costs only)

Funding Target		**Funding mechanism**	
Individual / Group	Community	Individual / Group	Community
Medium	Medium	• Targeted Rates (Medium) • Fees & Charges (Low)	• General Rates (Medium) • Grants & Other (Low)

Communities & Citizens

Local Government is responsible for promoting the cultural and social well-being of communities, and for educating the public in regard to civil defence.

This supports strong communities by providing high quality library, sports & recreation, arts & cultural, community development, and emergency management services.

This Activity provides:

- opportunities for people to express themselves and be challenged by art, music, theatre, dance and other media and to understand and celebrate their many identities and heritage;
- libraries which act as a vehicle for access to knowledge, ideas and information and as a service open and available to anyone;
- encouragement to be more active more often through the provision of a range of sport and recreation facilities and programmes;
- community centres, halls and houses to encourage participation in local activities and build a sense of community; and
- information and advice to help citizens and communities, including support to community organisations to help them deliver the valuable services they provide.

The benefit of this Activity is considered to accrue to the community as a whole. It is therefore considered appropriate to fund the bulk of costs from rates, supported by fees and charges especially for Recreation, Sports, Community Arts and Events.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Canterbury & Akaroa Museums	Strong sense of community Celebration of our identity through arts, culture, heritage, sport and recreation
Christchurch Art Gallery	Celebration of our identity through arts, culture, heritage, sport and recreation Strong sense of community
Citizen and Customer Services	Active participation in civic life
Civil Defence Emergency Management	Safe and healthy communities
Community Development and Facilities	Strong Sense of Community Active Participation in Civic Life Safe & Healthy Communities Valuing the voices of all cultures and ages (including children)
Libraries	Strong sense of community Celebration of our identity through arts, culture, heritage and sport An inclusive, equitable economy with broad- based prosperity for all
Recreation, Sports, Community Arts & Events	Strong sense of community Safe and healthy communities Celebration of our identity through arts, culture, heritage, sport and recreation

Table 2: Funding Principles (operating costs only)

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Canterbury & Akaroa Museums	Low	Low	Low	Low
Christchurch Art Gallery	Low	Low	Medium	Low
Citizen and Customer Services	Low	Low	Low	Low
Civil Defence Emergency Management	Low	Low	Low	Low
Community Development and Facilities	Low	Low	Low	Low
Libraries	Low	Low	Low	Low
Recreation, Sports, Community Arts & Events	Medium	Low	Medium	Medium

Table 3: Funding Decision (operating costs only)

Activity	**Funding Target**		**Funding mechanism**	
	Individual / Group	Community	Individual / Group	Community
Canterbury & Akaroa Museums	Low	High	• Fees & Charges (Low)	• General Rates (High) • Grants & Other (Low)
Christchurch Art Gallery	Low	High	• Fees & Charges (Low)	• General Rates (High) • Grants & Other (Low)
Citizen and Customer Services	Low	High	• Fees & Charges (Low)	• General Rates (High)
Civil Defence Emergency Management	Low	High	• n/a	• General Rates (High)
Community Development and Facilities	Low	High	• Fees & Charges (Low) • Targeted Rates (Low)*	• General Rates (High) • Grants & Other (Low)
Libraries	Low	High	• Fees & Charges (Low)	• General Rates (High) • Grants & Other (Low)
Recreation, Sports, Comm Arts & Events	Medium	Medium	• Fees & Charges (Medium)	• General Rates (Medium) • Grants & Other (Low)

** The Akaroa Community Health Trust targeted rate is included in this Community Development and Facilities activity*

Housing

We wish to support vulnerable groups in the District's community by providing housing targeted towards the elderly, disabled, and those on low incomes.

This Activity involves asset management, maintenance, replacement, intensification, and a partnership programme that supports the provision of affordable accommodation to people on low incomes. We work collaboratively with central government to address housing supply and affordability issues, through the Christchurch Housing Accord agreement.

Most of the housing units are studio and one-bedroom units, with a small percentage of two, three, and four bedroom units. These Council-owned housing complexes are leased to the Ōtautahi Community Housing Trust, a Community Housing Provider, which then sub-lets these to those in need.

Our involvement in this Activity is intended to contribute to social well-being by ensuring that an adequate supply of safe, accessible, and affordable housing is available to those in need.

The benefit of this Activity is considered to accrue mostly to the housing tenants. It is therefore considered appropriate to fund the Activity mostly from user charges (housing rents) plus Income Related Rent Subsidies (IRRS). These are intended to be sufficient to cover operating costs without subsidy from rates or other sources.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Community Housing	Sufficient supply of, and access to, a range of housing Safe and healthy communities

Table 2: Funding Principles (operating costs only)

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
High	Low	Medium	High

Table 3: Funding Decision (operating costs only)

Funding Target		**Funding mechanism**	
Individual / Group	Community	Individual / Group	Community
High	Low	• Fees & Charges (High)	• n/a

Regulatory & Compliance

Regulation and compliance services are needed to administer the laws that govern building and development work, the health and safety of licensed activities, and the keeping of dogs. We enforce compliance with regulations, monitor individual licences and approvals, investigate complaints and non–compliance, and assess the potential effects of various activities while still enabling builders, developers and property owners to carry on their business.

Key outputs of this Activity are:

- Compliance services relating to Resource Management Act (District Plan), Building Act, Local Government Act, Litter Act, and local Council Bylaws;
- Animal Management;
- Alcohol Licensing;
- Food Safety and Health Licensing; and
- Environmental Health, including noise management, environmental nuisance and environmental health risks e.g. asbestos and land contamination.

The benefit of this Activity is considered to be mixed:

- Building Regulation and Land & Property Information Services activities – costs are mainly caused by applicants, but there is a wider community benefit in having a consented building stock.
- Regulatory Compliance & Licencing and Resource Consenting activities – costs are mainly caused by applicants and holders whose activities, if unregulated, could cause nuisance to the public or pose a threat to the safety or health of the community; however, the community benefits from the control of such potential nuisances and threats.

In addition, for Regulatory Compliance & Licencing activities, it is acknowledged that full cost recovery through user charges would increase those user charges to a point where full compliance may be discouraged. On balance, for that activity, it is considered appropriate to adopt material levels of funding from both fees & charges and general rates.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Building Regulation	Great place for people, business and investment
Land & Property Information Services	Sufficient supply of, and access to, a range of housing
Regulatory Compliance & Licencing	Safe and healthy communities
Resource Consenting	Vibrant and thriving city centre Sufficient supply of, and access to, a range of housing

Table 2: Funding Principles (operating costs only)

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Building Regulation	High	High	Medium	Medium
Land & Property Information Services	High	High	Low	Low
Regulatory Compliance & Licencing	Medium	Medium	Low	Medium
Resource Consenting	High	High	Medium	High

Table 3: Funding Decision (operating costs only)

Activity	Funding Target		Funding mechanism	
	Individual / Group	Community	Individual / Group	Community
Building Regulation	High	Low	• Fees & Charges (High)	• General Rates (Low)
Land & Property Information Services	High	n/a	• Fees & Charges (High)	• n/a
Regulatory Compliance & Licencing	Medium	Medium	• Fees & Charges (Medium)	• General Rates (Medium) • Grants & Other (Low)
Resource Consenting	High	Low	• Fees & Charges (Medium / High)	• General Rates (Low / Medium)

Economic Development

This activity is focused on delivering economic development initiatives to achieve long-term sustainable prosperity improvements for the region by:

- Creating high-value quality jobs and pathways to employment by driving growth of industry clusters, supporting new and existing businesses to be competitive, innovative and sustainable and improving alignment between skills and education and local employment opportunities.
- Attracting residents, talent, business and investors to grow the strength and resilience of the local economy.
- Attracting education, business, conference and leisure visitors to ensure local businesses have the customers they need to thrive, and the city has greater vibrancy for residents.
- Facilitating urban development projects that support local prosperity.

In addition 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 Visits.

The benefit of this Activity is considered to accrue to the whole community. It is therefore considered appropriate to source funding mostly from general rates.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Civic & International Relations	Great place for people, business and investment Active participation in civic life Strong sense of community Vibrant & thriving central city 21st century garden city we are proud to live in
Economic Development	Great place for people, business and investment A productive, adaptive and resilient economic base

Table 2: Funding Principles (operating costs only)

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Civic & International Relations	-	-	High	Low
Economic Development	Low	Low	High	Low

Table 3: Funding Decision (operating costs only)

Activity	**Funding Target**		**Funding mechanism**	
	Individual / Group	Community	Individual / Group	Community
Civic & International Relations	n/a	High	• n/a	• General Rates (High) • Grants & Other (Low)
Economic Development	Low	High	• Fees & Charges (Low)	• General Rates (High)

Strategic Planning & Policy

Public Information and Participation

We are committed to being a resident-focused, outward looking organisation. To achieve this we provide our community with information that is timely, relevant and accurate through channels that our residents use.

We are making better use of new media – online, social media and targeted electronic communications to interest groups – to supplement and improve on traditional communications. We also manage media relationships and answer their queries. Our role is to promote the Council's activities including libraries, sports and recreation facilities and parks.

We also engage and consult with the public on Council projects and activities.

Strategic Planning, Future Development and Regeneration

Strategic planning, future development and regeneration work is fundamental to the workings of local government and touches on almost all aspects of Council activities. It helps meet community needs for good quality local infrastructure, local services, and performance of regulatory functions. It also supports the organisation to respond to the significant reforms underway right across our sector, and to prepare for the future.

This Activity provides strategic policy, city planning and urban regeneration services for us and our communities. We support the ongoing evolution of a resilient city that is better able to adapt to future challenges and take advantage of new opportunities. Responding to climate change and building climate resilience will be one of the biggest challenges Christchurch faces and this Activity leads that programme of work.

Key areas include to:

- provide specialised policy and strategy advice, enabling us to plan effectively for the future,
- develop, maintain and monitor the Christchurch District Plan which enables us to manage land use, subdivision and development,
- lead policy and strategy for transport to ensure people and businesses can easily move around the city,
- work with the community to enable their aspirations for quality places and neighbourhoods, including heritage,
- ensure that natural resources are used efficiently and sustainably to meet the needs of today and those of future generations,
- understand natural hazard risks to be better prepared for future challenges, and
- work collaboratively with strategic partners at a Greater Christchurch, regional and national level.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Public Information & Participation	Active participation in civic life Safe and healthy communities Identity through arts, culture, heritage and sport Strong sense of community Great place for people, business and investment
Strategic Planning, Future Development & Regeneration	Great place for people, business and investment Safe and healthy communities Sustainable use of resources and minimising waste

Table 2: Funding Principles (operating costs only)

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Public Information & Participation	-	Low	Low	-
Strategic Planning, Future Development & Regen	Low	Low	Medium	Low

Table 3: Funding Decision (operating costs only)

Activity	**Funding Target**		**Funding mechanism**	
	Individual / Group	Community	Individual / Group	Community
Public Information & Participation	n/a	High	• n/a	• General Rates (High)
Strategic Planning, Future Dev & Regen	Low	High	• Fees & Charges (Low)	• General Rates (High) • Targeted Rates (Low)* • Grants & Other (Low)

* The ten-year special heritage (Cathedral) targeted rate is included in this activity.

Governance

Christchurch City Council is the second largest territorial local authority (TLA) in New Zealand. We are committed to participatory democracy for all residents, and actively encourage residents to participate in making deputations to Council and Community Boards, participating in hearings and engaging with Councillors and Community Board members. As a large TLA with a strong commitment to an active local democracy our effectiveness is dependent upon efficient and effective processes to support effective governance and good decision making.

In direct support of governance and decision making, this activity provides the following services:

- Secretariat services, information, support for our decision-making processes at governance-level meetings and hearings and to Elected Members of the Council and Community Boards
- Holding elections of Elected Members to the Council and Community Boards, polls and representation reviews
- Provision of information in accordance with LGOIMA
- Provide information, support and advice to the Mayor, Deputy Mayor and Councillors and Chief Executive
- Manage relationships with Treaty partners and Mana Whenua.

The benefit of this Activity is considered to accrue to the community as a whole. It is therefore considered appropriate for it to be funded primarily from general rates.

Table 1: Community Outcomes

Activity	Primary Outcome(s)
Governance & Decision Making	Active participation in civic life Strong sense of community Valuing the voices of all cultures and ages (including children)
Office of Mayor, Chief Exec, Mana Whenua	All

Table 2: Funding Principles (operating costs only)

Activity	User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
Governance & Decision Making	Low	Low	Low	Low
Office of Mayor, Chief Exec, Mana Whenua	-	-	Medium	-

Table 3: Funding Decision (operating costs only)

Activity	**Funding Target**		**Funding mechanism**	
	Individual / Group	Community	Individual / Group	Community
Governance & Decision Making	Low	High	• Fees & Charges (Low)	• General Rates (High)
Office of Mayor, Chief Exec, Mana Whenua	-	High	• -	• General Rates (High)

Funding of Capital Costs

The term "Capital Cost" includes a range of relatively long-term investment spending:

- Equity investment in Council-controlled organisations (most importantly, Christchurch City Holdings Ltd, which owns the city's shares in the airport, port company, electricity lines company, fibre-optic network, and others);
- Network and community assets (the broadest category, including water, wastewater and stormwater networks, libraries, community halls, and community housing, and including strategic assets purchased in advance of need – for example, a drainage basin purchased to support anticipated future development); and
- Other assets (such as general plant and equipment).

Having considered the factors in section 101(3) of the Local Government Act 2002, we consider that capital investment in any particular Council Activity contributes to the same community outcomes as the operating costs of that activity (per tables above), and will tend to have the same distribution of benefits across the community. However, most capital investments are long-term in nature, so inter-generational equity is a far more important driver of our capital funding decision than it is for operational funding.

We have therefore determined that capital costs will be funded in accordance with the following principles:

- Investment in assets of a commercial or revenue-generating nature should be funded by borrowing, and be either self-funding or expected to deliver a net benefit to ratepayers in the long-term – any difference between investment income and funding costs in individual years will be allocated to or supported by general rates.
- Non-commercial capital investments will be funded in the first instance from borrowing, offset where appropriate by Crown grants and asset sales. Where the spending is to provide new assets to service growth (new subdivisions and/or more intensive development of developed land), the growth component is funded from Development Contributions.
- Capital renewals – we are moving towards fully funding the long run average asset renewals programme (net of subsidies) from rates. Any variation between that and the renewals programme in a particular year will be funded/deducted from the overall borrowing requirement.

Table: Council's Capital Funding Policy, by Investment Type

Investment type	Initial funding	Serviced and/or repaid by:
Equity investment in CCOs / CCTOs	• Debt (interest only)	• Dividends and Rates
Network & Community assets:		
• Renewal / replacement	• Rates and debt	• Rates
• Service Improvement	• Debt	• Rates
• Growth	• Debt and Development Contributions	• Future Development Contributions
• Mitigation and/ or offsetting of specific negative impacts of development	• Debt and Financial Contributions	• Future Financial Contributions
• Community Housing	• Debt	• Rent
Other assets	• Debt	• Rates

The application of these principles to individual Activities is tabulated below. The High / Medium / Low scale is the same as applied to the

operational tables above. The specific capital spending and funding projections for the current planning period are shown in the individual Funding Impact Statements by group of activity.

Table: Council's Capital Funding Policy, by Activity

Activity	Rates	Borrowing	DCs/ FCs	Grants & Other
Water Supply	High	Low	Low	Low
Wastewater	High	Low	Low	Low
Stormwater Drainage	High	Low	Low	-
Flood Protection & Control Works	Low	High	Low	-
Transport				
Transport Access	Low	Medium	Low	Medium
Transport Environment	Low	Medium	Low	Medium
Transport Safety	Medium	Medium	Low	Medium
Parks, Heritage & Coastal Environment				
Heritage Management	High	Low	-	-
Parks and Foreshore	Medium	Medium	Low	Low
Solid Waste and Resource Recovery	Medium	Medium	-	Low
Communities & Citizens				
Canterbury & Akaroa Museums	High	Low	-	-
Christchurch Art Gallery	Medium	Medium	-	-
Citizen and Customer Services	-	-	-	-
Civil Defence Emergency Management	Medium	Medium	-	-
Community Development and Facilities	High	Low	-	-
Libraries	High	Low	-	-
Recreation, Sports, Comm Arts & Events	Medium	Medium	Low	-
Housing	-		-	High
Regulatory & Compliance				
Building Regulation	-	-	-	-
Land & Property Information Services	-	-	-	-
Regulatory Compliance & Licencing	High	Low	-	-
Resource Consenting				
Economic Development				
Civic & International Relations	-	-	-	-
Economic Development	-	-	-	-
Strategic Planning & Policy				
Public Information & Participation	-	-	-	-
Strategic Planning, Future Dev & Regen	-	High	-	-
Governance				
Governance & Decision Making	-	-	-	-
Office of Mayor, Chief Exec, Mana Whenua	-	-	-	-

Impact on well-being

We consider the use of the funding sources described above to meet our funding needs is appropriate. We expect the use of these funding sources will promote the current and future social, economic, environmental, and cultural well-being of the community by:

- Funding activities in ways that are generally perceived by the community as consistent, fair and reasonable
- Limiting the impact of rates on ratepayers, and especially on the most economically vulnerable ratepayers
- Setting fees and charges in a way that does not unduly limit social and economic participation
- Fairly balancing the impact of rates funding across multiple years
- Using fees and charges to provide an incentive for residents to reduce the need for us to incur additional costs
- Limiting the opportunities for ratepayers to use resources unproductively in order to avoid rates (ensuring rates are reasonably economically efficient)

Rates Remission Policy

Objective of the policy

To provide rates relief in certain situations, to support either the fairness and equity of the rating system or the overall wellbeing of the community.

Remission 1: Not-for-profit community-based organisations

Objective

Certain types of land use are classified as "non-rateable" under Section 8 of the Local Government (Rating) Act 2002, including schools, churches, and land used for some conservation or recreational purposes. Such land may be either fully or 50% "non-rateable", although any rates specifically for the purpose of water supply, sewage and refuse collection must still be charged.

The objective of this remission is to provide rates relief to Christchurch community-based organisations (including some that may classified as non-rateable under section 8), to support the benefit they provide to the wellbeing of the Christchurch district.

Conditions and criteria

Council may remit up to 100% of rates for not-for-profit community-based organisations which the Council considers deliver a predominant community benefit.

Applications for this remission must be in writing. Applicants must provide financial accounts for the latest financial year for which accounts are available (not more than 18 months old). The accounts must be for the reporting entity which is directly responsible for paying the rates. Where there is a legal or reporting obligation on the reporting entity to have the accounts audited or reviewed, the accounts must have been audited or reviewed.

The extent of remission (if any) shall be determined at the absolute discretion of the Council, and may be phased in over several years.

The Council reserves the right to require annual applications to renew the remission, or to require certification from the applicant that the property is still eligible for the remission.

Remission applies to

Any community-based not-for-profit organisation whose activities, in the opinion of the Council, provide significant public good as a result of its occupation of the property.

The remission may (at Council's absolute discretion) include property over which a liquor licence is held, provided this is incidental to the primary purpose of occupancy. This inclusion may also apply to those organisations classified as "non-rateable" under Section 8 of the Local Government (Rating) Act 2002.

The remission is not available to property owned or used by chartered clubs, political parties, trade unions (and associated entities), or dog or horse racing clubs.

Any remission will only apply to the portion of the property used for the purpose for which the remission is granted.

Remission 2: Land owned or used by the Council for community benefit

Objective

To support facilities providing benefit to the community, by remitting rates.

Conditions and criteria

The Council may remit up to 100% of rates on land owned by or used by the Council and which is used for:

- Those activities listed in Schedule 1 Part 1 clause 4 of the Local Government (Rating) Act 2002 (including parks, libraries, halls, and similar),
- Rental housing provided within the Council's Community Housing activity, and
- Any other community benefit use (excluding infrastructural asset rating units).

Remission 3: Rates - Late payment and arrears penalties

Objective

Council charges penalties for late payment of rates and for rates arrears, in accordance with sections 57 & 58 of the Local Government (Rating) Act 2002.

The objective of this remission is to enable such penalties to be waived where it is fair and equitable to do so, and to encourage ratepayers to clear arrears and keep their payments up to date.

Conditions and criteria

Council will consider remitting late payment penalties in the following four circumstances:

- *One-off ratepayer error* (including timing differences arising from payments via regular bank transactions).
  - This may only be applied once in any two-year period.
  - Only penalties applied within the past twelve months may be remitted.
  - Applications must state the reason for late payment, and deliberate non-payment will not qualify for remission.
  - Applications must generally be in writing, although staff may waive this requirement if they are satisfied that the full details of the application are recorded.
  - Payment of all outstanding rates (other than the penalties to be remitted) is required prior to the remission being granted.
- *Inability to pay* (including sickness, death, financial hardship, or other circumstances where it is considered fair and equitable for the remission to be applied):
  - Penalties imposed in the last two-year period may be remitted, where this would facilitate immediate payment of all outstanding rates (remission of penalties over a longer time period may be considered, if the amount of arrears is large).
  - Where an acceptable arrangement to pay arrears and future rates over an agreed time period is to be implemented, then any penalties that would otherwise have been imposed over this time period may be remitted.
  - Applications must generally be in writing, although staff may waive this requirement if they are satisfied that the full details of the application are recorded.

- *Full year payment* (i.e. where the ratepayer pays the financial year's rates in full, rather than in instalments):
    - Late penalties on the current year's Instalment 1 rates invoice will be remitted if current-year rates are paid in full by the due date for Instalment 2.

Remission 4: Contiguous parcels of land

Objective

Council charges a Uniform Annual General Charge (UAGC) as part of its general rates.

The objective of this remission is to waive the UAGC where doing so supports the purpose of the UAGC as set out in the "Rating Information" part of Council's Funding Impact Statement.

Conditions and criteria

Council will consider remitting the UAGC rate where:

- Parcels of land under different ownership are contiguous (i.e. sharing a boundary and in common usage, such that they should reasonably be treated as a single unit); OR
- It has been determined that a building consent will not be issued for the primary use of the land under the City Plan.

Remission applies to

All rating units.

Remission 5: Residential pressure wastewater system electricity costs

Objective

Following the 2010 and 2011 earthquakes, some gravity-fed wastewater disposal systems are being replaced by low pressure pump systems. This generally requires the pump to be connected to the electricity supply of the particular house that it serves.

The objective of this remission is to compensate affected homeowners for the additional electricity cost an average household has to pay to operate the new system.

Conditions and criteria

Affected ratepayers will receive a general rates remission equal to an amount determined by Council each year. The Council will make an effort to match this amount to the estimated annual electricity supply charges likely to be paid that year to operate the system.

The remission reflects the estimated annual cost for an average household and therefore only provides general compensation, not compensation reflecting the exact amount of the electricity charge actually paid by the homeowner.

Council's expectation is that where tenants pay for electricity, landlords will pass on the benefit of the remission to their tenants.

Any change to this remission policy must be the subject of consultation with affected residents prior to any decision being made.

For 2024/25, the remission is set at $37.00 per annum (including GST).

Remission applies to

All affected residential properties where the new low pressure pumps are connected to the household electricity supply as a result of Council's earthquake recovery work, but excluding any property:

- With a pump owned and installed by a property owner prior to 1 July 2013,
- That requires a pressure sewer system after 1 July 2013 as part of a subdivision, land use consent or building consent,
- That was vacant land prior to 4 September 2010, or
- That is sold after 30 June 2018

Remission 6: Earthquake-affected properties

Objective

The objective of this remission is to provide rates relief to those ratepayers most affected by the earthquakes, whilst acknowledging that any such support is effectively paid for by those ratepayers less affected.

Conditions and criteria

Rates may be remitted for residential and "non-rateable" units unable to be occupied as a direct result of earthquake damage (i.e. the remission will not apply to houses vacated for the purpose of effecting earthquake repair).

The amount remitted will be equal to the amount of rates charged on the value of Improvements (i.e. rates will effectively be charged on Land Value only, as if the building had been demolished).

This remission shall NOT apply to properties sold after 30 June 2018, and will cease once the property becomes inhabited or inhabitable.

This remission also shall NOT apply where insurance claims on the property have been settled with the relevant insurance company.

Any new applications must be in writing, and any new remissions granted will not be back-dated prior to 1 July 2018. The Council may seek assurance or evidence from time to time that properties receiving these remissions remain eligible.

Remission applies to

All rating units.

Remission 7: Excess Water Rates

Objective

The Council expects that, in general, excess water rates must be paid in full by the ratepayer. However, the Council recognises that in some limited instances it is unreasonable to collect the full amount of excess water rates payable by a ratepayer.

The objective of this remission is to waive the payment of excess water supply rates where it is fair and equitable to do so.

Conditions and criteria

Council may consider remitting up to 100% of excess water rates when:

- A ratepayer could not reasonably have been expected to know that a leak within their boundary has resulted in unusually high water consumption, and can provide evidence the leak has been repaired.
- A residential ratepayer provides evidence that water is used for personal medical purposes, and that has contributed to the high water use.
- A residential ratepayer provides evidence that the high water use is the result of a large number of family members (greater than 8) living in the residence.

Remission applies to:

All ratepayers liable for excess water rates.

Remission 8: City Vacant Land

Objective

To provide rates relief for land that pays the City Vacant differential on the value-based general rate, where that land contributes to the amenity of its local area.

Conditions and criteria

Rates may be remitted for land paying the City Vacant differential on the value-based general rate. The amount of rates remitted is at Council's discretion, but may be up to the amount that restores the land to the same rating position it would have been in if the City Vacant differential was not applied to the land.

Land qualifies for this remission if it is being kept in an improved and maintained state, consistent with Council's Vacant Site Improvement Guide. This will be assessed at the discretion of Council.

Council will grant this remission based on the circumstances of the land as at the beginning of the rating year.

Further remission – consenting delay

Rates may also be remitted where Council considers that Council's actions or inactions have caused a delay in processing a building or resource consent relating to that land, and where Council considers that, if it had processed the consents in accordance with statutory timeframes, it is reasonable to expect that the land owner could have avoided being assessed for the City Vacant differential. The amount of rates remitted is at Council's discretion.

Remission 9: Wheelie bin service reduction

Objective

To provide rates relief from the Waste Minimisation targeted rate for rating units within multi-unit residential developments where the rating unit has opted out of receiving the 3-bin kerbside collection service, and to provide further rates relief to the extent that kerbside collection and disposal costs for refuse are included within the general rate rather than the Waste Minimisation targeted rate.

Conditions and criteria

This rates remission applies where a rating unit within a multi-unit residential development has, with the approval of Council, opted out of the 3-bin kerbside collection service. Note that opt out will be approved only where alternative arrangements are made for collection of all waste streams, and Council considers those arrangements provide an appropriately equivalent service.

Where the opt out applies for the whole year, the remission will be equal to the Waste Minimisation targeted rate, plus $83 (representing the average annual kerbside collection and disposal cost for the red bin).

Where the opt out applies for part of the year the Council may, at its discretion, grant a remission calculated based on the proportion of the year to which the opt out applies.

Remission 10: Other remissions deemed fair and equitable

Objective

To recognise that the Council's policies for rates remission cannot contemplate all possible situations where it may be appropriate to remit rates.

Conditions and criteria

The Council may, by specific resolution, remit any rate or rates penalty when it considers it fair and equitable to do so.

Funding Impact Statement and Rating Information

Funding Impact Statement

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

Plan 2023/24	$000	Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of operating funding										
396,286	General rates, uniform annual general charges, rates penalties	459,218	514,334	548,126	586,873	616,803	651,396	684,083	703,208	723,742	734,769
292,491	Targeted rates	312,551	330,173	353,528	377,151	403,996	427,835	452,383	469,363	478,115	493,338
41,240	Subsidies and grants for operating purposes	42,235	44,959	45,548	43,646	44,078	44,736	45,509	46,076	46,952	47,413
109,440	Fees, charges	117,424	124,909	129,434	132,491	135,816	138,277	141,056	144,188	146,554	149,248
109,886	Interest and dividends from investments	112,449	111,818	105,952	106,346	116,425	117,268	117,203	127,796	127,950	128,309
40,622	Local authorities fuel tax, fines, infringement fees, and other receipts	27,977	12,694	15,000	15,257	15,822	15,786	16,038	16,612	16,539	16,782
989,965	**Total operating funding**	1,071,854	1,138,887	1,197,588	1,261,764	1,332,940	1,395,298	1,456,272	1,507,243	1,539,852	1,569,859
	Applications of operating funding										
545,460	Payments to staff and suppliers	593,073	627,792	643,281	653,863	675,647	689,393	707,000	726,162	743,800	755,556
131,147	Finance costs	144,076	149,044	154,272	164,745	170,466	173,741	175,625	177,370	176,079	175,937
61,154	Other operating funding applications	73,458	66,932	70,583	60,068	62,621	66,845	67,328	67,129	68,034	66,968
737,761	**Total applications of operating funding**	810,607	843,768	868,136	878,676	908,734	929,979	949,953	970,661	987,913	998,461
252,204	**Surplus (deficit) of operating funding**	261,247	295,119	329,452	383,088	424,206	465,319	506,319	536,582	551,939	571,398
	Sources of capital funding										
152,871	Subsidies and grants for capital expenditure	84,769	90,728	73,447	55,737	41,627	43,217	41,819	41,352	47,646	43,695
23,112	Development and financial contributions	23,440	24,120	24,651	25,218	25,798	26,365	26,919	27,457	28,007	28,539
293,975	Net increase (decrease) in debt	346,260	279,542	239,197	177,419	116,606	61,408	37,894	20,917	(2,814)	35,738
1,544	Gross proceeds from sale of assets	9,200	3,825	18,193	2,924	9,095	3,060	14,423	3,193	3,257	3,322
1,176	Other dedicated capital funding	1,225	1,260	1,287	1,318	1,348	1,377	1,406	1,435	1,463	1,491
472,678	**Total sources of capital funding**	464,894	399,475	356,775	262,616	194,474	135,427	122,461	94,354	77,559	112,785
	Applications of capital funding										
	Capital expenditure										
225,345	- to replace existing assets (a)	297,270	361,019	361,582	362,780	325,026	318,606	353,494	373,875	394,199	391,551
448,376	- to improve the level of service	400,093	286,363	267,290	224,607	215,670	205,267	202,465	192,577	167,305	201,679
72,686	- to meet additional demand	43,121	58,033	56,345	70,814	67,143	72,216	59,104	48,807	59,084	68,688
(2,340)	Increase (decrease) in reserves	(1,343)	2,179	17,195	5,503	13,841	9,657	23,717	15,677	18,910	22,265
(19,185)	Increase (decrease) of investments	(13,000)	(13,000)	(16,185)	(18,000)	(3,000)	(5,000)	(10,000)	-	(10,000)	-
724,882	**Total applications of capital funding**	726,141	694,594	686,227	645,704	618,680	600,746	628,780	630,936	629,498	684,183
(252,204)	**Surplus (deficit) of capital funding**	(261,247)	(295,119)	(329,452)	(383,088)	(424,206)	(465,319)	(506,319)	(536,582)	(551,939)	(571,398)
-	**Funding balance**	-	-	-	-	-	-	-	-	-	-

Where our funding will come from

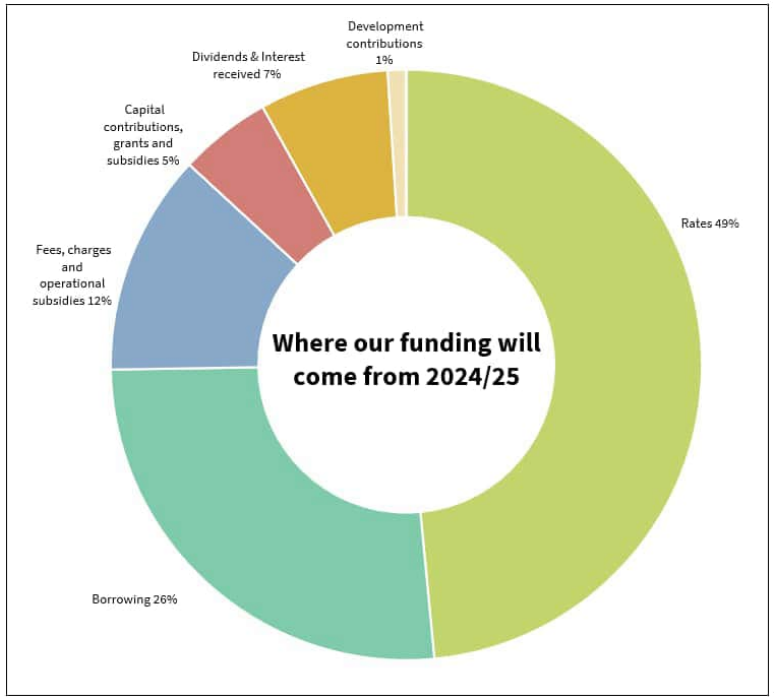
Rates are the main source of funding for the Council's activities. In the 2024/25 financial year, the Council is proposing to collect $~~788.0~~771.8 million in rates to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects and events and festivals.

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

The Council owns shares in major local companies through its wholly-owned company Christchurch City Holdings Limited (CCHL). The significant companies include Christchurch International Airport, City Care, Lyttelton Port Company, Orion, Eco Central, and Enable Services. CCHL is forecasting to pay a dividend of $~~38~~55.0 million in 2024/25.

Where our funding will come from:

Funding Sources 2024/25	**%**	**$000**
Rates	48%	771,769
Borrowing	26%	427,779
Fees, charges and operational subsidies	12%	187,637
Capital contributions, grants and subsidies	5%	85,993
Dividends & Interest received	7%	112,449
Development contributions	1%	23,440
Movements in reserves	<1%	1,343
Asset Sales	<1%	9,200
Working Capital reduction	<1%	-
	99%	**1,619,610**



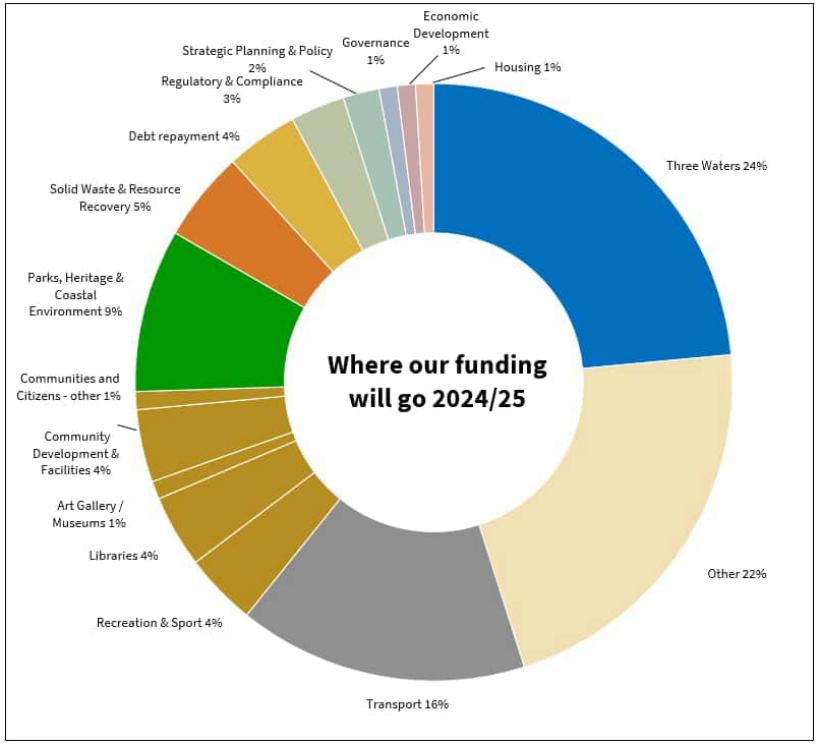
Where our funding will go

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

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

The Other classification includes capital expenditure for Te Kaha Arena ($173 million), IT projects ($~~30~~ 40 million), and Performing Arts Precinct ($25 million). Interest costs either externally recovered or not allocated to Groups of Activities of $~~103~~ 101 million are also included.

Planned Spend 2024/25	%	$000
Three Waters	24%	383,909
Other	22%	336,971
Transport	16%	259,017
Communities and Citizens:		
Recreation & Sport	4%	65,641
Libraries	4%	59,268
Art Gallery / Museums	1%	15,059
Community Development & Facilities	4%	43,085
Communities and Citizens - other	1%	15,894
Parks, Heritage & Coastal Environment	9%	140,901
Solid Waste & Resource Recovery	5%	82,805
Debt repayment	4%	68,519
Regulatory & Compliance	3%	55,805
Strategic Planning & Policy	2%	36,863
Governance	1%	19,959
Economic Development	1%	18,464
Housing	1%	17,450
	102%	**1,619,610**



Rating Information

Income from Rates

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

The total rates required to be assessed for the rating year beginning on 1 July 2024 is $~~777.4~~761.2 million (excluding GST). Two items of rating income are excluded from this figure:

- Excess water rates – excluded because it is dependent on actual volumes consumed during the year. Excess water rates are budgeted to be $5.2 million (excluding GST) in 2024/25.

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

Income Collected from Rates (incl GST)

	2024/25 LTP
Rates Collected	**($000s)**
General Rates:	
Value-based General Rate	483,848
Uniform Annual General Charge	38,158
Targeted Rates:	
Water Supply:	
-- Normal Supply	110,805
-- Restricted Supply	294
-- Excess Supply [1]	-
-- Fire Service Connection	145
Land Drainage	67,628
Sewerage	139,003
Waste Minimisation	33,367
Special Heritage (Cathedral)	1,254
Central City Business Association	276
Special Heritage (Arts Centre)	643
	875,420
includes GST of	114,185
Total Excluding GST	**761,235**

[1] *Excess Water depends on actual volumes consumed*

Rating Base

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

	As at 30 June 2024
Number of rating units	~~184,063~~185,013
Number of Separately-Used or Inhabited Parts (SUIPs) of rating units	~~192,532~~193,695
Total capital value of rating units	$~~173.9~~175.1 billion
Total land value of those rating units	$86.~~7~~ 9 billion

Valuation system used for rating

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

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

- A rating unit is the property which is liable for rates (usually a separate property with its own certificate of title), and

- Rating valuations are set by independent valuers, based on property market conditions as at a specified date (currently 1 August 2022) – their purpose is to enable

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

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

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

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

Valuation adjustments during the rating year

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

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

Inspection of rates information

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

Rates for 2024/25

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

Some of our rates are set as a uniform amount per Separately Used or Inhabited Part of a rating unit (SUIP). In such cases, a SUIP is defined as a part which can be separately let and permanently occupied. Where the occupancy is an accessory to, or is ancillary to, another property or part thereof, then no separately used part exists. For example:

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

General rates

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

Purpose of general rates:

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

Value-based General Rate Differentials

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

The differential categories are defined as follows:

Standard

Any rating unit which is:

(a) used for residential purposes (including home-ownership flats); or

(b) a Council-operated utility network; or

(c) land not otherwise classified as Business, City Vacant or Remote Rural.

Business

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

(a) used for a commercial or industrial purpose (including short term accommodation as described below, hotels and motels, special purpose accommodation, offices and administrative and associated functions, commercially-owned and operated utility networks, and quarrying operations); or

(b) land zoned Commercial or Industrial in the District Plan, situated anywhere in the District, except where the principal use is residential.

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

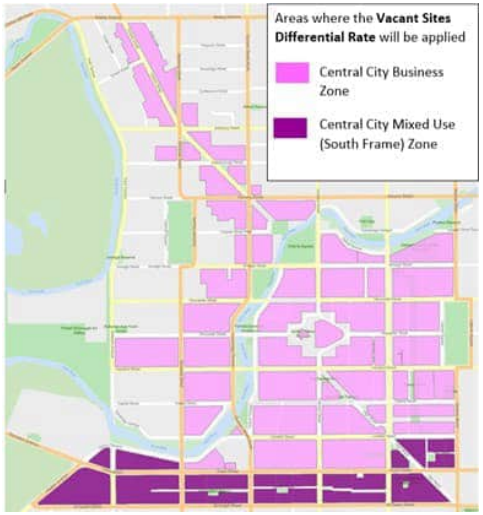
- used for un-hosted short term accommodation for more than 60 nights per year, or has a resource consent for that purpose, or
- is used predominantly for hosted short term accommodation.

City Vacant

Any rating unit:

(a) which is located entirely or predominantly in the following areas:

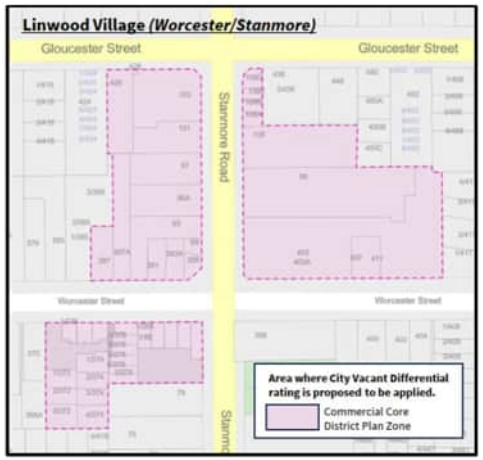
i. the Central City Business Zone or the Central City Mixed Use (South Frame) Zone defined in the District Plan (see the map below)



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

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

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



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

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

AND

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

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

(a) it is developed (has a building on it), or is under construction, or

(b) in a temporary use that:

i. is a permitted activity under rules in the District Plan (e.g. used as a support site for adjacent construction); or

ii. has an approved and fully implemented resource consent (e.g. open-air carpark).

Remote Rural

Any rating unit which is:

(a) zoned residential or rural in the District Plan, *and*

(b) either

i. greater than 20 hectares in size; or

ii. situated outside the serviced area defined for the Sewerage Targeted rate (below), *and*

(c) either:

i. used solely or principally for agricultural, horticultural, pastoral, or forestry purposes or the keeping of bees or poultry; or

ii. vacant land not otherwise used.

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

(a) used principally for industrial (including quarrying) or commercial purposes (as defined in Business above); or

(b) used principally for residential purposes (including home-ownership flats).

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

The Business Differential is 2.22 (~~increased~~ unchanged from ~~1.697 in~~ 2023~~2~~/2~~43~~) and the City Vacant Differential is 4.523 (~~increased~~ unchanged from ~~4 in~~ 2023~~2~~/~~23~~24). The Remote Rural Differential is 0.75 (unchanged from 2022/23).

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

Differential category	Rates (cents / $)	Differential factor	Rev ($000)
Standard	0.2391782~~48411~~	1.000	314,663~~25,001~~
Business	0.5309755~~51473~~	2.220	160,381~~65,782~~
City Vacant	1.0818021~~23565~~	4.523	2,363~~2,565~~
Remote Rural	0.1793841~~86309~~	0.750	6,440~~6,901~~

Uniform Annual General Charge (UAGC)

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

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

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

Land	Basis	Rates ($)	Revenue ($000)
All land in District	SUIP	197.00	38,158~~7,929~~

Targeted rates

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

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

Water Supply Targeted Rate:

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

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

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

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

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

Categories	Rates (cents / $)	Differential Factor	Rev ($000)
Connected	0.0677530 65922	1.00	109,500 105,982
Serviceable	0.0338770 32961	0.50	1,3051, 238

Restricted Water Supply Targeted Rate:

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

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

Categories	Rates ($)	Revenue ($000)
Connected	390.00	2946

Water Supply Fire Connection Rate

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

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

Categories	Rates ($)	Revenue ($000)
Connected	125.00	1452

Excess Water Supply Commercial Targeted Rate

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

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

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

Categories	Rates ($ per m^3 of excess water supplied)	Revenue ($000)
Liable	1.41	3,392

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

(a) boarding houses

(b) motels

(c) rest homes

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

The water supply targeted rate allowance for each property is effectively the amount of water already paid for under the Water Supply Targeted Rate – i.e. the total Water Supply Targeted Rate payable, divided by the above cubic-metre cost, then divided by 365 to give a daily cubic metre allowance. The Excess Water Supply Targeted Rate will be charged if actual use exceeds this calculated daily allowance, *provided that* all properties will be entitled to a minimum allowance of 0.6986 cubic metres per day.

For example, if a rating unit is assessed $1,000 for the Water Supply Targeted Rate, that rating unit's water supply targeted rate allowance for the year is 709.2 cubic metres ($1,000 divided by $1.41/$m^3$), which is 1.94 cubic metres per day. If the meter readings are 91 days apart then the allowance is 176.8 cubic metres for that billing period (1.94 m^3/day x 91 days). Liability for the Excess Water Supply Commercial Targeted Rate for that billing period is for any consumption by that rating unit over 176.8 cubic metres. So if 300 cubic metres were used in that billing period, the liability for the Excess Water Supply Commercial Targeted Rate for that billing period would be $173.71 incl GST, which is the excess usage of 123.2 cubic metres (300m^3 – 176.8m^3) times the rate of $1.41/$m^3$.

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

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

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

Excess Water Supply Residential Targeted Rate

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

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

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

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

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

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

Land Drainage Targeted Rate

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

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

Categories	Rates (cents / $)	Revenue ($000)
Within serviced area	0.042370 ~~041560~~	67,628 ~~66,108~~

Sewerage Targeted Rate

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

undeveloped properties, the specified distance is 30 metres measured from the wastewater network to the property boundary.

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

Categories	Rates (cents / $)	Revenue ($000)
Within serviced area	0.082545 ~~085496~~	139,003~~1~~ ~~42,984~~

Special Heritage (Arts Centre) Targeted Rate

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

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

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

Categories	Rates (cents / $)	Revenue ($000)
All land in District	0.00038~~9~~	643

Special Heritage (Cathedral) Targeted Rate

The purpose of this rate is to fund a $10 million grant supporting the restoration of the Anglican Cathedral. It is assessed on all rating units in the District and will cease on 30 June 2028.

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

Land	Basis	Rates ($)	Revenue ($000)
All land in District	SUIP	6.52	1,263~~255~~

Waste Minimisation Targeted Rate

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

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

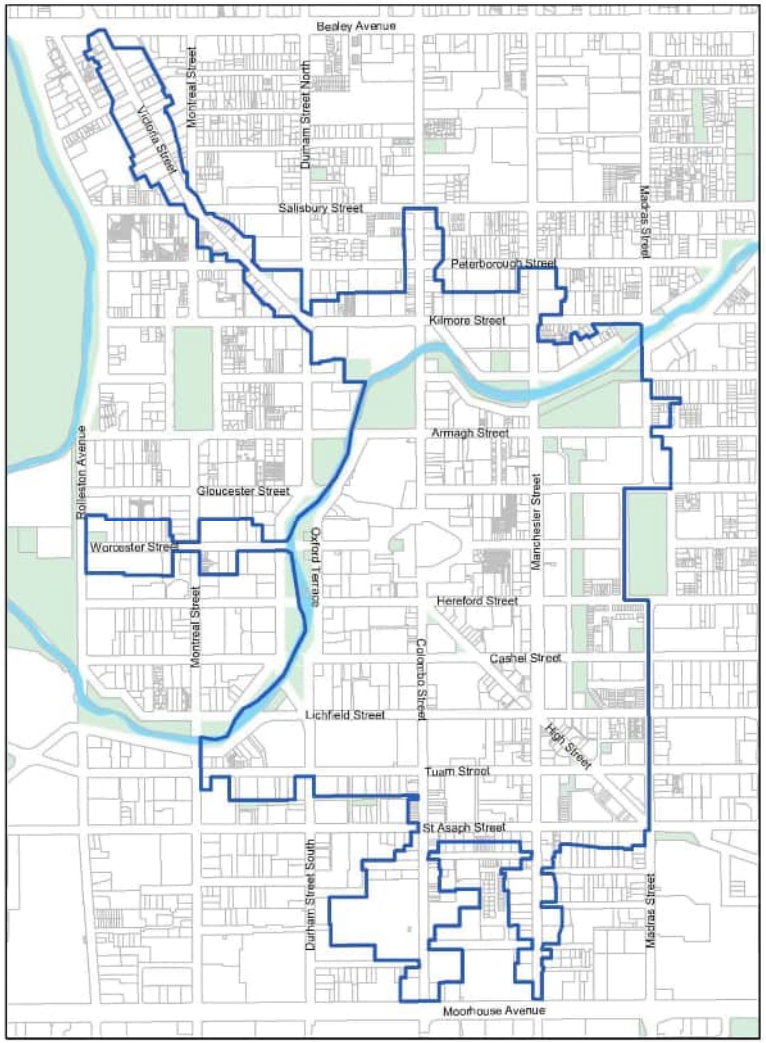
- Properties in the CBD area that receive the inner city bag collection service (refer to map below):
- land which does not have improvements recorded,
- land with a storage shed only and the capital value is less than or equal to $175,000.

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

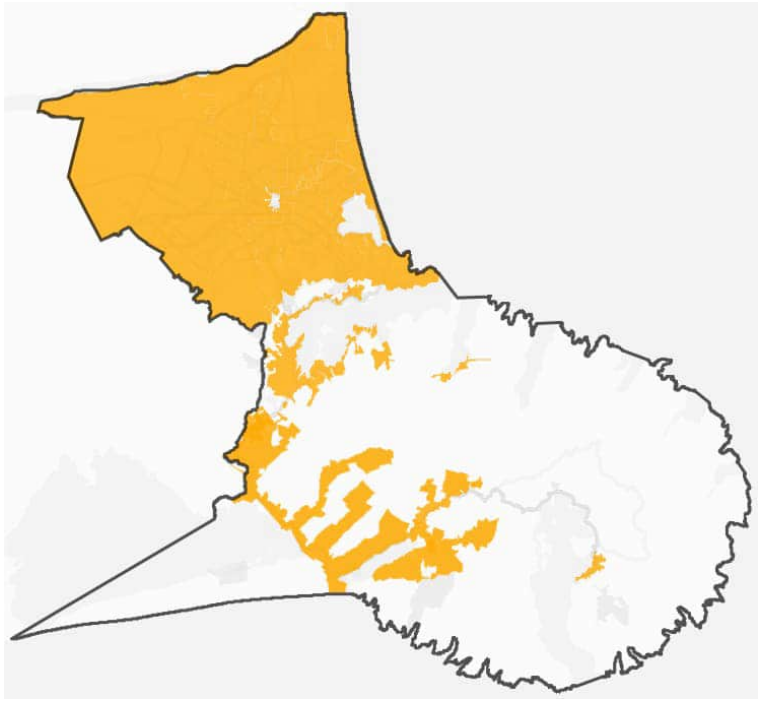
Liability for the Waste Minimisation Targeted Rate is calculated as a fixed dollar amount for each separately used or inhabited part of a rating unit that is within the land described above and assessed for the UAGC.

Categories	Basis	Rates ($)	Revenue ($000)
Full charge	SUIP	184.8220 ~~5.68~~	33,16936~~,~~ ~~742~~
Part charge	SUIP	138.6215 ~~4.26~~	198~~223~~

Inner City Bag Collection Service Area



Kerbside Collection Area



Central City Business Association Targeted Rate

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

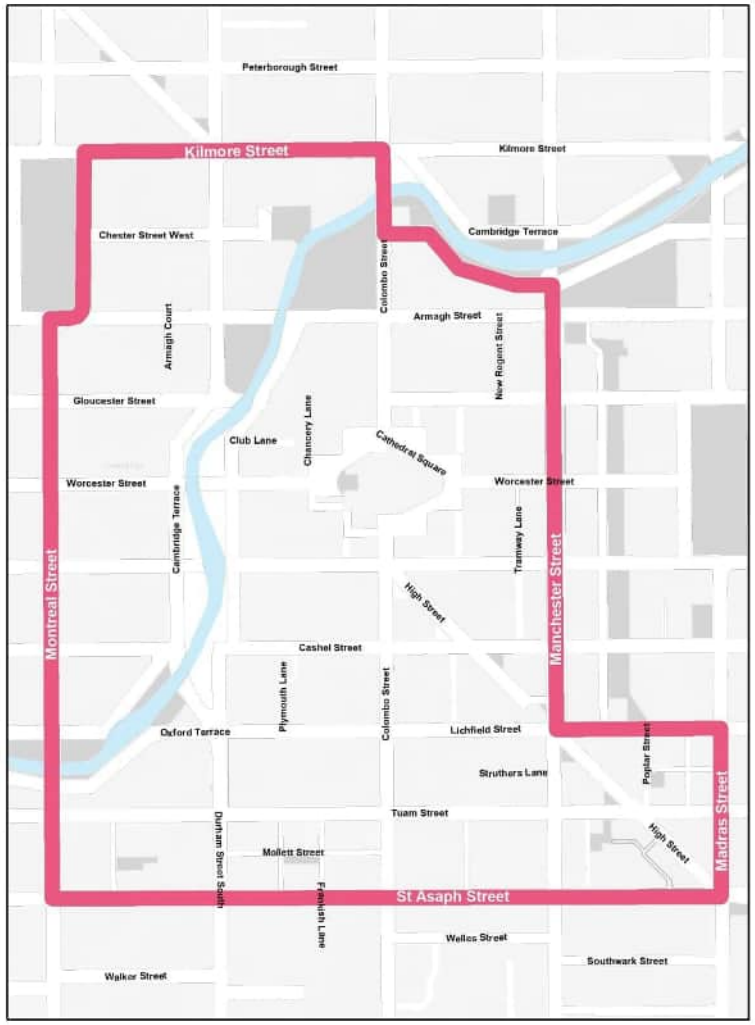
It is assessed on all business rating units in the CCBA Area that have a land value greater than or equal to $90,000.

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

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

Land	Basis	Rates ($)	Revenue ($000)
Business rating units within the CCBA Area with a land value greater than or equal to $90,000	Rating Unit	485.064 ~~47.33~~	276

CCBA Area



Penalties

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

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

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

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

Indicative rates

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

The overall average rates increase to existing ratepayers this year is ~~13.24~~9.95%. The rates increase experienced by each individual property will differ from this overall average, depending on:

(a) The property's classification (whether it's a standard, business, city vacant, or remote rural property).

(b) Which rates the property pays (for example, a property only pays the sewerage rate if it's within the sewerage serviced area).

(c) The capital value of the property.

(d) How many 'separately used or inhabited parts' (SUIPs) the property has. Fixed rates are paid based on the number of SUIPs. For example, a property with two flats will pay two fixed charges. Most residential properties have only one SUIP.

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

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

Standard properties (includes residential houses)

- Around 1621~~1~~,000 properties pay the standard value-based General Rate (mostly houses).
- They typically pay the value-based General Rate (Standard), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), and Special Heritage (Cathedral).
- For properties classified by our valuation service provider as residential dwellings and flats (excluding multi-unit properties and vacant sections):
    - The average Capital Value (CV) is 764,364
    - Typical CCC rates on this average property are $3,692~~786~~

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

	Fixed rates ($)					Value-based rates ($)							
CV	UAGC	Waste Min. (Full)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Standard	Water Connected	Land Drainage	Sewerage	Heritage	Special Heritage (Arts Centre)	All value-based rates	Total ($)
200,000	197.00	184.82	-	6.52	388.34	478.36	135.51	84.74	165.09	-	0.78	864.47	1,252.81
400,000	197.00	184.82	-	6.52	388.34	956.71	271.01	169.48	330.18	-	1.55	1,728.94	2,117.28
500,000	197.00	184.82	-	6.52	388.34	1,195.89	338.77	211.85	412.73	-	1.94	2,161.17	2,549.51
600,000	197.00	184.82	-	6.52	388.34	1,435.07	406.52	254.22	495.27	-	2.33	2,593.40	2,981.74
700,000	197.00	184.82	-	6.52	388.34	1,674.25	474.27	296.59	577.82	-	2.72	3,025.64	3,413.98
800,000	197.00	184.82	-	6.52	388.34	1,913.42	542.02	338.96	660.36	-	3.10	3,457.87	3,846.21
1,000,000	197.00	184.82	-	6.52	388.34	2,391.78	677.53	423.70	825.45	-	3.88	4,322.34	4,710.68
1,500,000	197.00	184.82	-	6.52	388.34	3,587.67	1,016.30	635.55	1,238.18	-	5.82	6,483.51	6,871.85
2,000,000	197.00	184.82	-	6.52	388.34	4,783.56	1,355.06	847.40	1,650.90	-	7.76	8,644.68	9,033.02
Average House													
764,364	197.00	184.82	-	6.52	388.34	1,828.19	517.88	323.86	630.94	-	2.97	3,303.84	3,692.18

Business properties

- Around 14,~~300~~ 500 properties pay the Business value-based General Rate
- They typically pay the value-based General Rate (Business), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), and Special Heritage (Cathedral).
- Central city business properties may also pay the Central City Business Association (CCBA) Targeted Rate. The table below relates to ratepayers that do not pay those rates.
- For properties classified by our valuation service provider as commercial or industrial:
  - The average CV is 2,442,382
  - Typical CCC rates on this average property are $~~18,601~~18,072

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

	Fixed rates ($)					Value-based rates ($)							
CV	UAGC	Waste Min. (Full)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Business	Water Connected	Land Drainage	Sewerage	Heritage	Special Heritage (Arts Centre)	All value-based rates	Total ($)
200,000	197.00	184.82	-	6.52	388.34	1,061.95	135.51	84.74	165.09	-	0.78	1,448.06	1,836.40
500,000	197.00	184.82	-	6.52	388.34	2,654.88	338.77	211.85	412.73	-	1.94	3,620.16	4,008.50
1,000,000	197.00	184.82	-	6.52	388.34	5,309.75	677.53	423.70	825.45	-	3.88	7,240.31	7,628.65
1,500,000	197.00	184.82	-	6.52	388.34	7,964.63	1,016.30	635.55	1,238.18	-	5.82	10,860.47	11,248.81
2,000,000	197.00	184.82	-	6.52	388.34	10,619.50	1,355.06	847.40	1,650.90	-	7.76	14,480.62	14,868.96
2,500,000	197.00	184.82	-	6.52	388.34	13,274.38	1,693.83	1,059.25	2,063.63	-	9.70	18,100.78	18,489.12
3,000,000	197.00	184.82	-	6.52	388.34	15,929.25	2,032.59	1,271.10	2,476.35	-	11.64	21,720.93	22,109.27
4,000,000	197.00	184.82	-	6.52	388.34	21,239.00	2,710.12	1,694.80	3,301.80	-	15.52	28,961.24	29,349.58
5,000,000	197.00	184.82	-	6.52	388.34	26,548.75	3,387.65	2,118.50	4,127.25	-	19.40	36,201.55	36,589.89
Average Business													
2,442,382	197.00	184.82	-	6.52	388.34	12,968.44	1,654.79	1,034.84	2,016.06	-	9.48	17,683.60	18,071.94

Remote Rural properties

- Around 2,~~300~~ 400 properties pay the Remote Rural value-based General Rate.
- They typically pay the value-based General Rate (Remote Rural), the UAGC, and targeted rates for Special Heritage (Arts Centre), Waste Minimisation (Part Charge), and Special Heritage (Cathedral).
- For properties classified by our valuation service provider as rural:
  - The average CV is 1,557,204
  - CCC rates on this average-value property are $~~3,265~~3,142

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

	Fixed rates ($)					Value-based rates ($)				
CV	UAGC	Waste Min. (Part)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Remote Rural	Heritage	Special Heritage (Arts Centre)	All value-based rates	Total ($)
200,000	197.00	138.62	-	6.52	342.14	358.77	-	0.78	359.54	701.68
500,000	197.00	138.62	-	6.52	342.14	896.92	-	1.94	898.86	1,241.00
800,000	197.00	138.62	-	6.52	342.14	1,435.07	-	3.10	1,438.18	1,780.32
1,000,000	197.00	138.62	-	6.52	342.14	1,793.84	-	3.88	1,797.72	2,139.86
1,500,000	197.00	138.62	-	6.52	342.14	2,690.76	-	5.82	2,696.58	3,038.72
2,000,000	197.00	138.62	-	6.52	342.14	3,587.68	-	7.76	3,595.44	3,937.58
3,000,000	197.00	138.62	-	6.52	342.14	5,381.52	-	11.64	5,393.16	5,735.30
4,000,000	197.00	138.62	-	6.52	342.14	7,175.36	-	15.52	7,190.88	7,533.02
5,000,000	197.00	138.62	-	6.52	342.14	8,969.20	-	19.40	8,988.60	9,330.74
Average Remote Rural Property										
1,557,204	197.00	138.62	-	6.52	342.14	2,793.37	-	6.04	2,799.42	3,141.56

Rates analysis

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

Typical houses

A typical house pays the following rates:

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

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

Typical houses

CV	2023/24 Rates	2024/25 Rates	Annual increase ($)	Weekly increase ($)	Change (%)
300,000	$ 1,543.88	$ 1,685.04	$ 141.17	$ 2.71	9.1%
400,000	$ 1,937.08	$ 2,117.28	$ 180.20	$ 3.47	9.3%
500,000	$ 2,330.28	$ 2,549.51	$ 219.23	$ 4.22	9.4%
600,000	$ 2,723.48	$ 2,981.74	$ 258.26	$ 4.97	9.5%
700,000	$ 3,116.68	$ 3,413.98	$ 297.29	$ 5.72	9.5%
800,000	$ 3,509.89	$ 3,846.21	$ 336.33	$ 6.47	9.6%
1,000,000	$ 4,296.29	$ 4,710.68	$ 414.39	$ 7.97	9.6%
1,200,000	$ 5,082.69	$ 5,575.15	$ 492.45	$ 9.47	9.7%
1,500,000	$ 6,262.30	$ 6,871.85	$ 609.55	$ 11.72	9.7%
2,000,000	$ 8,228.31	$ 9,033.02	$ 804.71	$ 15.48	9.8%
3,000,000	$ 12,160.33	$ 13,355.36	$ 1,195.03	$ 22.98	9.8%
Average House					
764,364	**$ 3,369.77**	$ 3,692.18	$ 322.42	$ 6.20	9.6%

The average house will have a rates increase of $~~8.00~~6.20 per week.

Typical businesses

A typical business pays the following rates:

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

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

Typical businesses

CV	2023/24 Rates	2024/25 Rates	Annual increase ($)	Weekly increase ($)	Change (%)
300,000	$ 2,319.74	$ 2,560.43	$ 240.69	$ 4.63	10.4%
500,000	$ 3,623.39	$ 4,008.50	$ 385.11	$ 7.41	10.6%
1,000,000	$ 6,882.51	$ 7,628.65	$ 746.14	$ 14.35	10.8%
1,500,000	$ 10,141.63	$ 11,248.81	$ 1,107.18	$ 21.29	10.9%
2,000,000	$ 13,400.75	$ 14,868.96	$ 1,468.21	$ 28.23	11.0%
2,500,000	$ 16,659.87	$ 18,489.12	$ 1,829.25	$ 35.18	11.0%
3,000,000	$ 19,918.99	$ 22,109.27	$ 2,190.28	$ 42.12	11.0%
4,000,000	$ 26,437.23	$ 29,349.58	$ 2,912.35	$ 56.01	11.0%
5,000,000	$ 32,955.47	$ 36,589.89	$ 3,634.42	$ 69.89	11.0%
Average Business					
2,442,382	**$ 16,284.30**	$ 18,071.94	$ 1,787.64	$ 34.38	11.0%

Typical remote rural

A typical remote rural property pays the following rates:

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

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

Typical remote rural property

CV	2023/24 Rates	2024/25 Rates	Annual increase ($)	Weekly increase ($)	Change (%)
300,000	$ 801.95	$ 881.46	$ 79.50	$ 1.53	9.9%
500,000	$ 1,124.54	$ 1,241.00	$ 116.47	$ 2.24	10.4%
800,000	$ 1,608.41	$ 1,780.32	$ 171.91	$ 3.31	10.7%
1,000,000	$ 1,930.99	$ 2,139.86	$ 208.87	$ 4.02	10.8%
1,500,000	$ 2,737.45	$ 3,038.72	$ 301.28	$ 5.79	11.0%
2,000,000	$ 3,543.90	$ 3,937.58	$ 393.68	$ 7.57	11.1%
3,000,000	$ 5,156.81	$ 5,735.30	$ 578.49	$ 11.12	11.2%
4,000,000	$ 6,769.72	$ 7,533.02	$ 763.30	$ 14.68	11.3%
5,000,000	$ 8,382.63	$ 9,330.74	$ 948.11	$ 18.23	11.3%
Average Remote Rural Property					
1,557,204	**$ 2,829.71**	**$ 3,141.56**	**$ 311.85**	**$ 6.00**	**11.0%**

Financial Strategy 2024-34

The Financial Strategy details how the Council plans to provide a prudent and cost-effective approach to funding the range of assets, facilities and services we need to ensure Christchurch can continue to be an inclusive, equitable and well-functioning city. The Financial Strategy sets out the approach to achieving our community outcomes and strategic priorities in an affordable and sustainable way putting people at the centre of developing our city and district, prioritising wellbeing, accessibility, connection and collaborating to build our role as a leading New Zealand city.

The Strategy explains how we will use the funding tools available - a mix of rates, fees and charges, government subsidies and debt to fund the services our community wants and needs in the most affordable way possible.

1. Executive summary

This has been among the most challenging financial strategies this Council has yet prepared. Like all other local authorities in New Zealand, we face multiple financial challenges including significantly increased debt servicing costs, significantly increased insurance costs, challenging asset renewal requirements, the costs of climate change adaptation and mitigation, and the general increase in costs that a high rate of inflation has brought.

In addition, we face the final phase of our rebuild following the earthquakes of 2010/11 with additional costs associated with the construction and then operation of key facilities such as Te Kaha (the multi-use indoor arena), Parakiore (our flagship sports and aquatic centre) and Te Whare Tapere (the performing arts precinct).

Our financial direction over the next 10 years strikes a balance between providing reliable infrastructure, facilities and services, building long-term financial resilience, and keeping rates and other council charges as affordable as possible.

Getting this balance right promotes a sound and sustainable financial position where our citizens can look forward to enjoying living in a world-class sustainable city with confidence, pride and optimism.

This Strategy describes how we will sustainably and responsibly fund the services and activities, and projects and programmes of work we will deliver through our Long Term Plan 2024-34 (LTP).

This Strategy closely aligns with our 30-year Infrastructure Strategy. The work programmes identified in the Infrastructure Strategy enable the Council to achieve levels of service agreed with our community and meet required technical standards within a prudent financial framework.

The Infrastructure Strategy takes a long look ahead, planning for our city's infrastructure needs over the next 30 years. This is a bigger picture compared to the LTP and Financial Strategy, which focus on the next 10 years. This difference in how far each plan looks into the future brings some challenges, especially when we think about how much we need to invest in infrastructure and how we're going to pay for it, including the level of rates required after the current LTP period.

For the coming decade, our Financial Strategy provides for rates to rise materially initially. This is to pay for important committed projects, such as Te Kaha. However the plan is to reduce these rate increases and keep them steady in the latter years of the LTP period. On the other hand, our Infrastructure Strategy looks further ahead and indicates we'll need to spend more on infrastructure after the next 10 years. This difference means that when we start working on the next set of plans in 2027 – the next Infrastructure Strategy, Financial Strategy, and LTP – we'll have some further big decisions to make. We'll need to figure out how to keep rates affordable while making sure we meet the need for reliable and sustainable infrastructure that meets both our climate change obligations and our need to accommodate a growing city.

2. Key challenges and opportunities

The Financial Strategy needs to consider and respond to the key challenges the Council expects to face over the 10 years covered by this Long Term Plan 2024-34.

A. High inflation and interest rates

This Draft Long Term Plan has been prepared in what appears to be the tail-end of a period of economic volatility and uncertainty caused in a large part by the impacts of the COVID-19 global pandemic.

Inflation increased significantly around the globe following expansionary intervention by governments and central banks (higher spending and lower interest rates) to avoid recession following interruptions to global production and consumption caused by COVID-19, international conflicts and increasing oil prices.

Domestic influences have impacted on local government costs through increased government and council spending to repair extensive damage from cyclones in the top half of the North Island, high inflation and interest rates and a severe skills shortage in areas critical to local government operations. The Consumer Price Index (CPI) inflation measure peaked at a 30 year high of 7.2 per cent in 2022.

The Reserve Bank of New Zealand (along with other central banks around the world) has responded by increasing interest rates to reduce inflation through reducing spending and demand for goods and services.

From an inflation-reducing perspective this appears to be having the desired effect with inflation expected to track down to a new medium-term average of 3 per cent in 2026/27. However, it is coming at a cost to households and businesses as interest rate hikes increase costs and lower demand creates uncertainty in the economy.

The environment of increasing costs and higher interest rates continues to challenge the Council as we look to deliver services at acceptable cost for residents. Our borrowing peaks at a lower level compared with our previous Long Term Plan (figure 4 below), but the interest rate we pay on that debt will be significantly more than previously forecast.

B. Providing reliable and resilient infrastructure

There are a number of key issues influencing our capital investment and funding decisions with respect to infrastructure. In coming to a decision, we have looked to maximise the impact of our capital programme in terms of delivering reliable, cost-effective infrastructure within a realistic funding level and also to keep debt at prudent levels, particularly in the first three years of the Strategy.

i. Renewing ageing infrastructure

Assets have a finite life after which they need to be replaced to avoid breakdowns and costly repair and maintenance. Significant proportions of our infrastructure networks are either at or coming towards the end of their economic life and need replacing.

We are conscious of the desire to minimise rate increases; however, our asset condition data tells us that increased investment in asset renewals is required to have our infrastructure networks operate reliably and cost-effectively.

Our residents have made it very clear how important it is to maintain or improve levels of service for roads and footpaths, flood protection, flood control works and water services and in preparing the capital programme we have assessed these assets specifically to ensure that they remain fit for purpose.

ii. Supporting growth

Christchurch's population is forecast to continue to grow, refer to the Infrastructure Strategy – Appendix One : Citywide Population & Household Projections, creating demand for new housing, business premises and community facilities and the infrastructure needed to support these.

In addition, household relocations in response to the impacts of climate change may manifest as growth development. Changes to land use as the city adapts and people move away from hazards including sea level rise and in response to severe weather events will see residents move to safer parts of the district.

The Council needs to provide the right infrastructure at the right time to support sustainable growth and ensure ongoing resilience to the impacts of climate change and natural hazards. We look to fund infrastructure to service growth as much as possible from development contributions and assets provided by developers when undertaking new developments. This means we keep the rates contribution to fund growth infrastructure to a minimum. This is covered in more detail in the Infrastructure Strategy.

C. *Delivery and operation of significant new community facilities*

During the next three years we will largely complete an ambitious community facility investment programme to provide facilities that appropriately cater for citizens living in a significant and growing city now and in the future.

Significant community facilities to be completed by 2025/26:

- Matatiki: Hornby Centre – opened in 2024
- Te Whare Tapere - Performing Arts Precinct - opening in 2025
- Parakiore – multi sports and aquatic centre (mostly funded by Government) – scheduled to open in 2025
- Te Kaha - multi-use arena - (co-funded by Government) opening in 2026

Over the life of these projects, investment will contribute new debt of $1.3 billion.

Once the facilities open, operating costs will increase by around $141 million over the life of the Long Term Plan. This cost is funded from rates and fees and charges. In addition, the Council needs to rate to provide funding for future asset renewals when required.

iii. Development of the Ōtākaro Avon River Corridor

The Council has worked with Mana Whenua and communities to put in place a co-governance committee to oversee implementation of the Ōtākaro Avon River Corridor Regeneration Plan.

The Plan calls for investment of around $1.5 billion over 30 years. Over the next 10 years Council has allocated $490 million of capital development funding across Parks, Transport and Three Waters.

The programmes focus is on the restoration of a river delta environment supporting healthy waterways. This includes significant investment in storm water management and flood protection for surrounding properties and infrastructure within the surrounding areas. Ecological restoration will result in improved natural waterways. The programme embraces the concept of a “Sponge City”, which creates an environment that can provide for increased levels of rainfall and a rise in groundwater levels as a consequence of climate change.

D. *Responding to climate change*

In 2019 the Council declared a climate and ecological emergency, acknowledging the urgent need for the Council and community to address climate change issues.

The Council’s Ōtautahi Christchurch Climate Resilience Strategy prioritises actions and sets targets to reduce Council and community emissions and adapt to the impacts of climate change. These are then given effect to through the work programmes and budgets of the various activities in the Long Term Plan.

Climate change will increasingly impact on the Council’s finances in a variety of ways, including:

- Increased maintenance and operating costs as infrastructure is compromised by the effects of climate change such as through sea level rise, water table rise and the impact of extreme weather events.
- Costs associated with retreat or relocation of Council assets to respond to the effects of sea level rise in particular. This may include the costs to relocate residents from at-risk locations, including coastal areas, to less vulnerable locations. The development of Council policy will be subject to central government policy and there may be scenarios where Council is required to contribute to this relocation.
- The cost to offset Council’s residual emissions from 2030 when our net zero carbon target comes into effect.
- Increased insurance costs and/or insurance retreat.
- Emissions reduction and adaptation may affect Council’s cost of borrowing. The Local Government Funding Agency offers a 0.02% interest rate reduction if loans are linked to meaningful and measurable sustainability outcomes. Inaction could make it more difficult /expensive to borrow money as lenders become increasingly sensitive to climate risks.
- Central government funding may increasingly be linked to climate action. Budget 2023 included funding for local government resilience initiatives and renewable community energy.

Our strategy is to increasingly shift our focus towards more proactive responses and interventions to climate change risks and impacts. Proactive investment in climate change mitigation and adaptation by Council can help lower costs and

risks faced over the longer term.

The LTP 2024-34 includes a more comprehensive suite of initiatives to address climate change mitigation and adaptation than previous LTPs have.

E. Responding to local government reform

The local government sector is potentially going through once-in-a-generation change. If implemented, these reforms could mean local government looks quite different in terms of what it provides to communities and how it functions with consequential impacts on council funding.

The changes include:

- Three waters reform – the National-led Government has repealed the proposed Water Services legislation, returning asset ownership and infrastructure investment to local government.
- Resource management change – the National-led government has repealed legislation which significantly changed how councils undertake resource management functions. Future for Local Government review – an independent review panel looked at what councils do and how they do it with a view to seeing more services delivered via local government, central government and community partnership, changes to how councils are funded, how Councils partner with mana whenua/ Māori and how local government is structured.

3. Overview of our current financial position

Despite the financial pressures that we have had to address in preparing the LTP our current financial position remains solid. We remain well within our debt, interest and liquidity financial covenants in each year. We continue to not meet the debt servicing benchmark, but this is largely due to the amounts we borrow in order to make interest-earning loans to CCHL; we have no concern around our ability to service the debt. (These benchmarks are explained in more detail in the section on Financial Prudence Benchmarks).

In response to our significant increase in rate requirement in the short term we have revisited our plan to transition the funding of renewal expenditure from debt to rates. We have reduced the level of transition for the first two years of the LTP, where rates increases are at their highest. The consequences of this are;

- reducing the rate requirement by 1.4% in year 1 and 1.2% in year 2
- incurring higher net borrowings of $92 million by 2030
- not meeting the balanced budget benchmark in year three of the LTP, and
- extending the target date to fully fund renewal expenditure from rates by one year to 2032.

While previous LTPs had incorporated the additional debt servicing and operating costs associated with the community facilities programme we had not fully anticipated the additional cost of putting a roof over Te Kaha and the multiple challenges of significantly increased interest and insurance costs, plus the impact of high inflation. These, coupled with the challenging asset renewal requirements, and the costs of climate change adaptation and mitigation, have led to a number of hard decisions.

We are aware that the proposed rate increase will not be welcomed by many but are also aware that higher levels of asset renewals and maintenance are required to maintain a functioning infrastructure network and retain existing levels of service.

A. Debt

Our net debt levels are in line with those forecast in the LTP 2021-31 and while servicing costs have increased, we can service current and forecast debt albeit with a higher rates requirement. We have also retained the ability to respond to unexpected events by maintaining available borrowing (headroom) of at least $600 million.

B. Capital expenditure

Our core capital programme is proposed to be increased reflecting the challenges associated with ageing infrastructure, climate change and the resulting change in land use and is averaged at $600 million per annum excluding Parakiore and Te Kaha.

4. Financial Strategy Principles

Four guiding principles with associated goals underpin our Financial Strategy. These principles influence how we respond to our key challenges.

A. Provide good stewardship of community assets and resources (look after what we've got)

Good stewardship of community assets and resources requires us to maintain our existing assets in appropriate condition for current and future generations. We need to ensure funding is available to:

- Invest in improving the quality of asset condition data and analysis and interpretation of that data to ensure we better understand the condition of our assets.
- Use quality asset condition data to make smart decisions about asset management (repair and replacement) including considering the resilience of our infrastructure networks to climate and natural hazard risks.
- Replace infrastructure when it is at the end of its economic life. We aim to get the most use possible from an asset before replacing it to avoid it failing, causing maintenance costs to rise.

B. Invest to support sustainable growth (looking to the future)

Christchurch is the largest city in the South Island. Our population is currently 400,000 and is expected to grow to around 475,000 by 2054 and is forecast to increase 0.8 per cent per year on average over the next 10 years.

We will also experience demand on our infrastructure from development outside our district. Selwyn and Waimakariri Districts have a combined population of 142,100 (2022) and are projected to grow to 210,000 residents over the next 30 years. A large proportion of Selwyn and Waimakariri residents travel into Christchurch for work and to access commercial services, shops, and recreation facilities. This makes Greater Christchurch one of New Zealand's high-growth centres.

In addition, any household relocations in response to the impacts of climate change will manifest as growth development. Changes to land use as the city adapts and people move away from hazards including sea level rise and in response to severe weather events will see residents move to less at risk parts of the district. This is likely to be similar to the housing relocation patterns we saw following the earthquakes of 2010/11.

This strategy ensures funding is available to support new development in a resilient and sustainable way, and that appropriate parties fund a fair share of the costs of providing infrastructure to service this growth.

C. Take prudent and sustainable approaches to financial management (long term focus)

We need to make good financial decisions for the long-term to build and maintain financial resilience. We must also manage debt within our benchmarks and ensure we retain the ability to borrow for unexpected events. This includes defining the role and performance of CCHL and the CCTOs and their contribution to our financial resilience over time.

D. Provide value for money for our community (affordability and deliverability)

We consider rates affordability / willingness to pay and financial sustainability when setting rates. At the same time, we need to generate sufficient revenue to sustain appropriate investment in infrastructure, facilities and services that deliver broad wellbeing benefits to our citizens and businesses. We must then deliver on what we rate for.

We must balance the quality and reliability of infrastructure and facilities with what we can afford. We also need to consider intergenerational equity (fairness between generations on who pays). This includes prioritising investment in adapting to the impacts of climate change while avoiding maladaptation and sunk costs associated with stranded assets.

When allocating costs to ratepayers we need to consider who benefits from an activity to decide who pays and maximise non-rates revenue streams and opportunities where appropriate. These considerations are detailed in the Council's Revenue and Finance Policy.

5. Financial Strategy Response

The Financial Strategy lays out the approach the Council will take to sustainably fund its planned work programme over the coming 10 years. It presents key financial bottom lines the Council has decided on – rates rise limits, debt limits, and financial prudence parameters such as debt headroom.

Preparing the Financial Strategy requires a range of trade-offs to be considered which boils down to how much can we deliver for our community for the lowest possible rate requirement while maintaining agreed levels of service and keeping debt to an acceptable level. To achieve these trade-offs the Council has a range of policy levers it can employ – these policy levers are at the heart of the Financial Strategy.

A. An affordable and deliverable capital programme

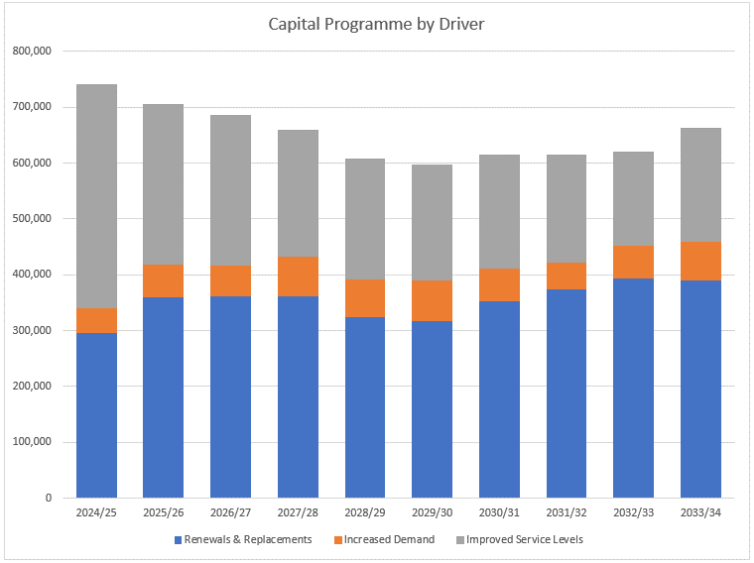
The capital works programme reflects the analysis of infrastructure requirements undertaken in preparing the Infrastructure Strategy, Activity Plans and Asset Management Plans that underpin the LTP 2024-34.

The programme (excluding asset renewals) delivers new assets and is initially funded from borrowing. This enables us to spread the cost over 30 years with the debt repaid from development contributions (for infrastructure to service growth) and rates. Spreading the cost over time enables us to promote intergenerational equity – ensuring today's ratepayers don't fund the full cost of new infrastructure that will benefit future as well as current residents.

The capital works programme as shown in figure 1 is our largest area of expenditure where there are clear options available to alter the level of investment, albeit with trade-offs on our ability to provide reliable infrastructure, meet the demands of growth, meet levels of service and comply with regulatory requirements.

We have averaged our core capital works programme to $600 million per year for the years 2024-34. This enables us to keep our debt to revenue ratio within prudent limits and then to reduce over time. As our debt reduces our debt headroom (the amount we can borrow without breaching debt covenants) will increase, providing additional financial resilience to shocks.

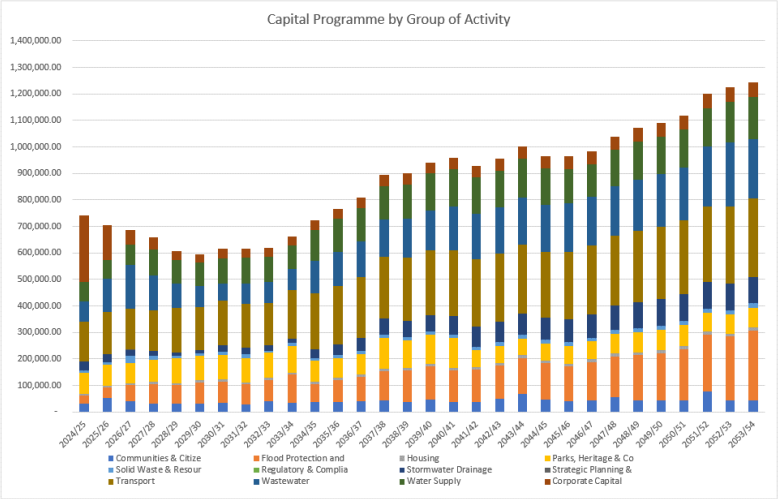
Figure 1. Planned capital expenditure 2024-34



Our asset renewals programme has planned capital expenditure of $298-$361 million per year in the first three years and an average annual spend of $361 million for thefollowing seven years, with a greater emphasis on Transport projects in the latter years.

The planned capital expenditure programme for the next 30 years (with inflation added) is shown in Figure 2 below.

Figure 2. Capital expenditure for the next 30 years, by Group of Activity



i. Options considered in proposing the capital works programme

The Council has considered variations to its planned capital works programme but believes its preferred option represents the best balance between delivery and cost.

An increased programme was considered but an additional $20 million of debt-funded capital spend per annum would require an ongoing annual rates increase of 0.14 per cent, while also reducing headroom over time.

Similarly, the Council considered limiting the core capital programme by not replacing water supply and wastewater renewal funding that had been reprioritised to upgrade water supply wells/wellheads and water security priorities. However, this was considered to be too risky terms of continued deterioration of key network infrastructure and resultant significantly increasing maintenance costs and increasing the risk to public health.

ii. Funding renewals from rates

The Council has had a strategy to incrementally increase rating for asset renewals to 100% of long run average renewals by 2031.The Council currently borrows to fund some of the cost of its annual asset renewal programme. Since 2015 we have been transitioning to fully fund renewals from rates (and New Zealand Transport Agency/Waka Kotahi funding assistance rate) by 2031. This helps ensure current ratepayers are not subsidised by future generations.

However, given the higher rate requirement in years 1 and 2 of the LTP, we have reduced the level of the transition for the first two years of the LTP. This has reduced the rate requirement by 1.4% in year one and 1.2% in year two. The target to fully fund renewal expenditure from rates will be extended by one year to 2032. This change will also mean we will not meet the balanced budget benchmark in year three of the LTP.

Other external revenue, mainly from NZTA, assists fund our Transport renewals programme and equates to 9.6 per cent of our total renewal programme.

B. Balance financial resilience with rates affordability

The costs to Council from the 2010/11 earthquakes and the COVID-19 pandemic taught us we need to be in a financial position that enables us to appropriately respond to unexpected events. We need to continue to maintain the ability to borrow sufficient funds at short notice to soften the effects of a fiscal emergency and to deliver services without the need to immediately pass on the usually short-term costs via rates.

To achieve long-term financial resilience the following prudent financial management measures will be used:

i. Maintain a balanced budget

Outside of year three we propose to maintain a balanced budget. This will ensure we rate the current generation for sufficient funds to cover the wear and tear on existing assets (represented by depreciation), ensuring a growing liability to maintain these existing assets is not left to future generations. The goal of fully funding our renewals from rates is a key element in achieving a balanced budget.

ii. Operational costs have been further reduced.

Operating expenditure savings are budgeted to be achieved without lowering levels of service delivered to our community.

We have looked to balance the need for sufficient revenue to provide quality, cost-

effect services and infrastructure while recognising that rates affordability can be an issue for some residents and businesses.

This strategy supports a prudent work programme and budget with the least possible impact on the overall wellbeing of our communities. As mentioned above non-controllable costs restrict our ability to cut costs. While operational savings of $182 million were initially considered over the period of the Long-Term Plan, Council decided to implement only $41 million. This level of savings was considered to be the maximum change that could be made without impacting levels of service.

C. Maintain appropriate debt capacity (headroom)

Debt headroom is the amount Council can borrow before reaching its debt limit. In the 2024/25 year this is 285 per cent of annual rates revenue, however from the 2025/26 year this declines to 280 per cent of annual rates revenue. The Council needs to maintain the ability to borrow to respond to a disaster event.

Our debt headroom was set at $400m in the Financial Strategy 2021 based on 2019 asset values and using the following assumptions:

- Response to a 1 in 5,000-year disaster event:
    - Crown to fund 40%
    - CCC estimated share $436m after insurance and Crown contribution
- Response to a 1 in 10,000-year event at $473m couldn't be provided for

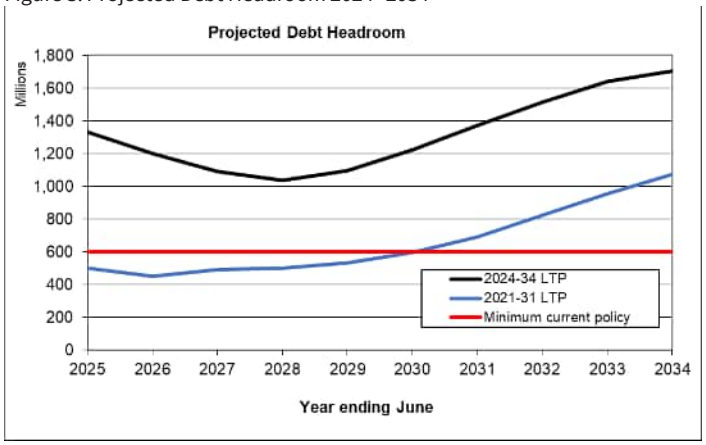
The Financial Strategy 2024 updates the assumptions used:

- Asset reinstatement values increased 32% from 2019 to 2022
- A 1 in 5,000-year disaster event now requires debt headroom of $600m
- A 1 in 10,000-year disaster event requires debt headroom of $650m

Based on the updated assumptions above Council has set the following debt targets:

- Debt headroom will be at least $600 million
- The minimum debt headroom budgeted capacity in the LTP 2024-34 is $1,038 million (lowest point of black line in figure 3).
- A reduction in budgeted headroom (by using more debt to fund Council's annual work programme) was considered as an alternative to the proposed rate increase but this impacted significantly on one of our key Financial Benchmarks; the need to maintain a balanced budget.

Figure 3. Projected Debt Headroom 2024- 2034



D. Debt projections and limits

Debt is an important funding tool, enabling investment in infrastructure to be paid for by both today's ratepayers and those of the future, promoting intergenerational equity, a key principle of Council's Revenue and Financing Policy.

While the use of debt promotes equity, we need to balance what we would like and what we can afford. Balance is important in both the short and longer term. Our ability to borrow is limited by the willingness of lenders to provide credit and the ability and willingness of ratepayers to pay the rates required to service interest costs and principal repayments.

i. Projected debt level

Gross debt is the total debt we carry, while net debt has cash holdings and debt (advances) owed to us deducted.

We propose to materially increase debt over the next four years (as shown in Figure 4 below) to fund our capital investment programme, while retaining sufficient budget flexibility to respond to unexpected adverse developments.

From 2030 through the remainder of the LTP 2024-34 period, net debt stabilises at around $2.8 billion.

Figure 4. Forecast net debt – 2024 – 2034

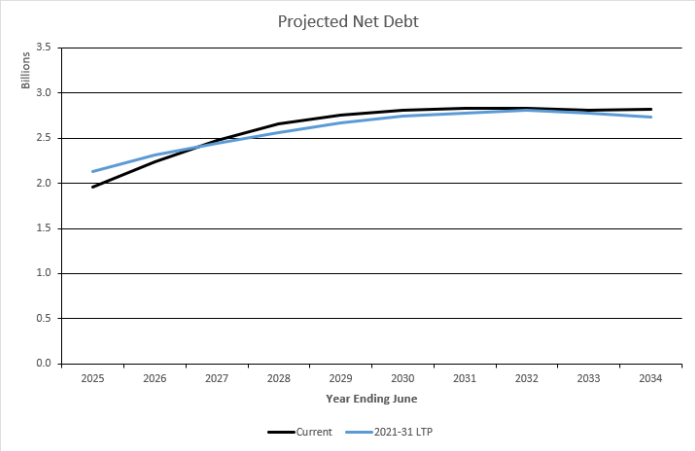


Table 1 quantifies the proposed net debt and resultant headroom from figures 3 and 4 for the LTP period.

Table 1. Proposed net debt and capacity to borrow (debt headroom)

$million	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Proposed net debt	1,958	2,244	2,474	2,660	2,761	2,813	2,832	2,832	2,815	2,823
Debt headroom	1,334	1,203	1,093	1,038	1,098	1,225	1,374	1,515	1,641	1,705

ii. Limit on debt to revenue ratio

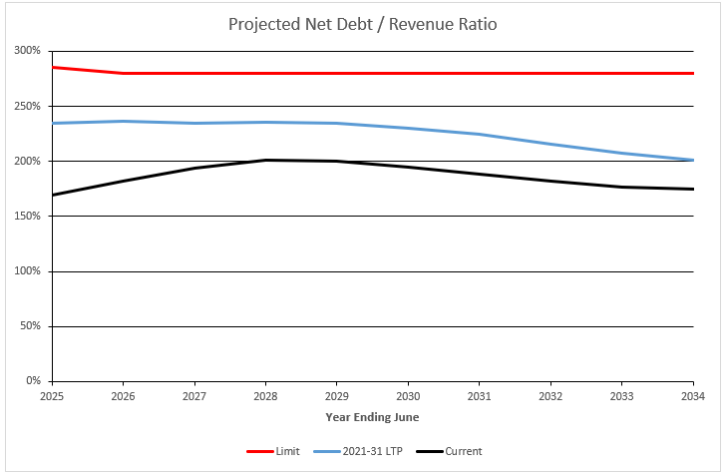
The debt to revenue ratio is an indicator of debt affordability and prudence. The Council maintains covenants with lenders which set limits on borrowing. The Council's biggest source of debt funding is the Local Government Funding Agency (LGFA) which limits council total net debt to 285 per cent of total operating revenue in the 2024/25 year, before settling at a new long-term limit of 280 per cent from 2025/26.

A prudent debt strategy should restrict planned borrowing to materially less than the covenant limit, to provide budget flexibility (or headroom) in the event of unexpected adverse changes to our financial position or operating environment.

The maximum debt to revenue ratio proposed over the 2024-34 period is 201 per cent in 2027/28 as shown in figure 5, well under the 280 per cent LGFA limit. At this peak we retain debt headroom (the ability to borrow more if required without breaching financial covenants) of $1,038 million.

After 2028 the net debt to revenue ratio is planned to gradually improve to 175 per cent in 2033/34. This will give the ability to borrow at least $1,705 million without breaching debt covenants by 2034.

Figure 5. Net Debt to Revenue Ratio 2024- 2034



iii. Debt affordability benchmark

We meet our debt affordability benchmark for a year if actual or planned borrowing for the year is within our quantified limit on borrowing. Quantified debt limits are shown in Table 2 below. These have been set at the LFGA limits described above. The limits are a "worst case" maximum borrowing scenario.

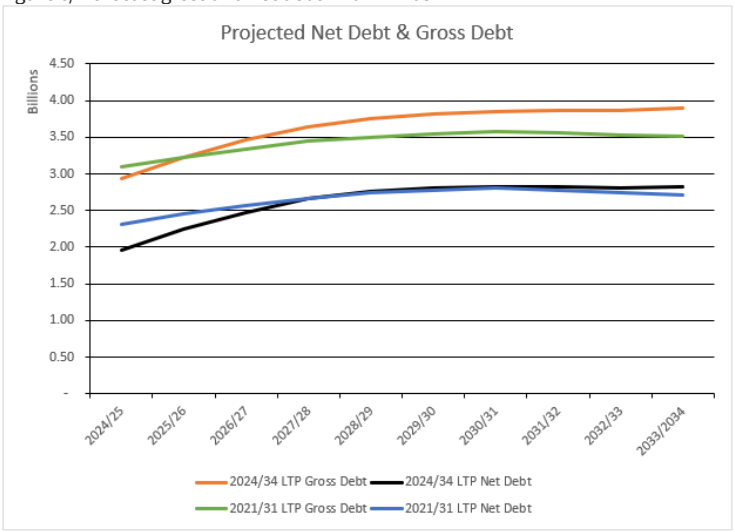
Table 2. Proposed gross debt and quantified limit

$million	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Proposed gross debt	2,939	3,218	3,458	3,635	3,752	3,813	3,851	3,872	3,869	3,905
Quantified debt limit	4,273	4,421	4,551	4,673	4,849	5,038	5,225	5,386	5,510	5,610

We have set the following debt management targets to maintain appropriate capacity to borrow at short notice.

- Net debt to revenue ratio is forecast to peak in 2028 at 201.4 per cent.
- Debt headroom of at least $600 million is maintained in all years.
- After 2028 the net debt to revenue ratio is planned to gradually improve and we will have the ability to borrow at least $1.70 billion without breaching debt covenants by 2034.
- Net debt to revenue ratio reduces to below 175 per cent in 2034.

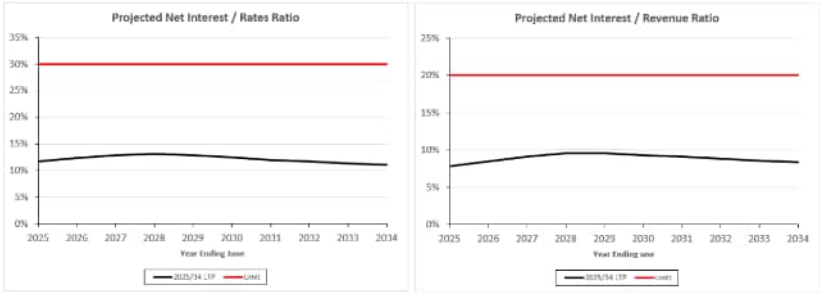
Figure 6/ Forecast gross and net debt – 2024 – 2034



iv. Limits on interest costs

The cost of interest to rates revenue ratio and the cost of interest to total revenue ratio are both debt affordability indicators. The two graphs in Figure 7 below show interest costs remain well within our limits.

Figure 7. Net interest to rates and to revenue 2024 – 2034



E. Rates projections and limits

i. Annual rates increases

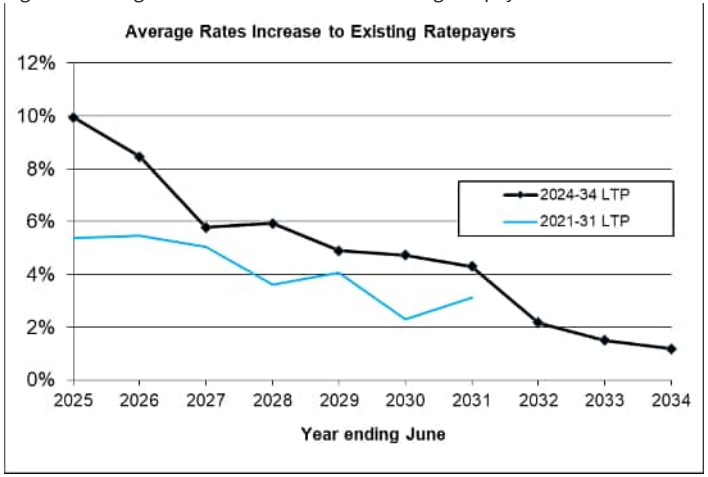
We propose a rates increase to existing ratepayers of 9.95 per cent in the 2024/25 year. This rise is driven, to a large extent, by a combination of increased interest rates, increased insurance costs, the capital cost of Te Kaha and the general increase in costs from a high inflation economic environment.

This level of rates increase enables a capital investment programme to be delivered progressing the major facilities and prioritised infrastructure renewals. The table below indicates the proposed increases to existing ratepayers over the period of the LTP. These are shown in graph form in figure 8.

Table 3. Annual rates increase for existing ratepayers.

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Proposed Rates increase	9.95%	8.45%	5.78%	5.93%	4.89%	4.73%	4.30%	2.18%	1.50%	1.18%

Figure 8. Average annual rates increase for existing ratepayers – 2024 – 2034



ii. Rates affordability benchmark

We have set limits on total annual rate increases at 1 per cent higher than the rate increases forecast each year in the LTP 2024-34. This provides some flexibility in the event of unexpected adverse developments in our financial position or operating environment.

These are 'soft limits' in that the Council can choose to exceed it in any year but must explain why it believes it prudent to do so. We report on compliance with our rates limits through the Annual Report and the Pre-election Report.

Our rates limits are based on total rates income (i.e. including rates revenue from new properties) – the increase to existing ratepayers will always be lower as long as the number of rateable properties continues to grow. For this reason, existing ratepayers should focus on the previous table as an indicator of likely future rates increases rather than table 4 below.

Table 4. Notional rates increase and limit.

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Proposed increase	12.0%	9.4%	6.8%	6.9%	5.9%	5.7%	5.3%	3.2%	2.5%	2.2%
Rates increase limit	13.0%	10.4%	7.8%	7.9%	6.9%	6.7%	6.3%	4.2%	3.5%	3.2%

6. Other options considered

A. Increase investment

For the sake of completeness we did consider the option of having higher rates rises to enable accelerated delivery of new assets and asset renewals. This option was ruled out because:

- we don't have the capacity to deliver more or bigger scale projects
- our debt headroom would have been reduced which would compromise our financial resilience
- higher rates would be onerous for most households.

B. Reduce investment

We looked at having lower rates rises, primarily by reducing investment in new projects and asset renewals. This option was ruled out because:

- it would contribute to higher rates of asset failure, reducing service reliability and increasing maintenance costs
- we would risk not meeting levels of service agreed with the Council and community
- we would not complete new major community facilities within current timeframes.
- we would be likely to be passing on failing infrastructure to future generations.

C. Reduce our scope of services

The option of reducing levels of service currently agreed with the community was considered and rejected by the Council as it is contrary to the feedback we are receiving from residents and ratepayers.

D. Sale of surplus assets.

The Council considered a proposal to instruct CCHL to develop a business case for the CCHL subsidiaries to carry out active portfolio management which would enable the subsidiaries to make changes to their asset ownership structures. On review the Council declined this proposal at the initial report stage. The sale of other surplus assets is considered by the Council on an ongoing basis.

7. Other considerations

A. Rating base growth

We expect the number of rating units will continue to grow each year due to development of new subdivisions and buildings. New development increases demand for Council services and infrastructure but also increases the number of properties the rate requirement is spread over.

We have assumed the number of rating units (including residential and commercial) will increase by 0.8 per cent per annum, slightly less than the pace of household growth, which results in the projections for the number of rating units in the LTP period shown in table 5.

Table 5. Projected rating base growth

June Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Rating Units	185,013	186,493	187,985	189,489	191,005	192,533	194,073	195,626	197,191	198,768

B. Inflation

We base our assumptions of future inflation on the BERL Local Government Cost Adjustors which are the basis of inflation forecasts for most New Zealand councils. BERL is an external research-led consultancy organisation which provides independent economic research to assist organisations decision making. Councils focus on inflation for the types of goods and services they buy and provide rather than the consumer price index. Key drivers of local government inflation include energy costs and construction costs, particularly relevant in a period when New Zealand is looking to increase investment in infrastructure provision to catch up following decades of under-investment.

Inflation is currently higher than it has been for many years with forecast local government inflation over the next 10 years ranging between 2.0 – 3.4 per cent per year. A high inflation environment increases the risk that forecasts aren't accurate and the council needs to be conservative in its inflationary expectations and how these are built in to budgets.

The assumed inflation rates used in LTP budgets are included in the Significant Assumptions section of the LTP.

C. Interest

Council repays most borrowing over a 30 year period, which aligns with the average life of our assets. Borrowing for investment in new assets ensures today's ratepayers don't fund all the cost of assets that will provide benefits to future ratepayers/generations which promotes the principle of intergenerational equity.

We are in a period of high interest rates, with the cost of new Council borrowing forecast to remain between 4.6 and 5.5 per cent over the coming 10 years. This will

increase our overall cost of borrowing compared with previous forecasts. As with inflation, the high interest rate environment increases the risk that our forecasts aren't accurate and again we have budgeted conservatively to mitigate this risk.

Interest rates used in LTP budgets are included in the Significant Assumptions section of the LTP.

D. Insurance

The Council has restored insurance cover on assets as insurers re-gained confidence in the resilience of our assets following the 2010/11 earthquakes.

Based on external modelling we identified the maximum probable loss of above-ground infrastructure and current insurance provides for two significant earthquake events in any 12 month period.

In the event of another significant earthquake, we have planned to use a combination of insurance and borrowing to fund our 40 per cent share of the cost of repairs. The remaining 60 per cent would be funded by the Government under the National Civil Defence and Emergency Management Plan, depending on eligibility. This provides approximately $6.7 billion of cover for assets with a replacement value of $10.4 billion. To put this into context, the Council has spent around $3 billion repairing or replacing underground assets following the 2010/11 earthquakes.

E. Local Government Funding Authority (LGFA) – debt limits

LGFA is our main source of debt funding. It raises funds by issuing bonds at lower interest rates than councils could achieve by themselves, due to its size and credit rating. To manage risk, LGFA requires councils to operate within prescribed debt to revenue ratio limits.

In June 2020 LGFA increased the Net Debt to Total Revenue financial covenant ratio limit applying to councils with a credit rating of "A" equivalent or higher. The ratio limit reduced from 290% to 285% in 2024/25, reducing again to 280% per cent from 2025/26 onwards.

The Council will look to keep its debt to at least $600 million less than its debt covenant limit to provide the ability to borrow in an emergency. This is a key component of our approach to financial resilience.

F. Credit rating

The Council's credit rating affects our access to lending and the interest rate we have to pay. This Financial Strategy seeks to support the retention of our current "AA (Stable)" Standard & Poor's credit rating. Governance and debt levels are key to maintaining this rating, and it may come under pressure during the period covered by this Strategy due to projected debt growth.

A one notch downgrade to our credit rating (to "AA-") would increase the cost of our borrowing by at least 0.05 per cent. Although relatively marginal (especially as it would only affect our overall costs gradually as existing borrowing instruments are refinanced), this would increase rates by around 0.15-0.20 per cent over the LTP period. Our credit rating should be supported over time as our net debt/ revenue ratio is forecast to return to more conservative levels by the early 2040s.

G. Policy on securities

Like most councils, our debt is secured against future rates revenue. Lenders like this as security and it helps keep our interest rates low. Having rates as security means our lenders can make us repay debt from rates. That is why it is important we keep debt at a sustainable level. We may sometimes offer other security, including physical assets, in certain circumstances. The full policy on giving securities can be found in the Investment and Liability Management Policy on our website.

Security may be offered by providing a charge over one or more specified assets, but this will only be done where there is a direct relationship between the debt and the purchase or construction of the asset being funded, such as an operating lease or project finance, and the Council considers a charge over the asset to be appropriate. There are no such arrangements currently in place.

H. Investments in companies

Council's main investment is in Christchurch City Holdings Limited (CCHL) which holds equity investments on behalf of the Council. These investments provide dividend returns used to reduce the rate requirement and/or reduce Council debt. The dividend yield on our CCHL investment has averaged 1.3 per cent in the last three years and 2.3 per cent in the last ten years. In December 2023 Council agreed with CCHL that CCHL would adopt an enhanced status quo dividend policy and they would collaborate on strategies to increase returns to Council.

We hold other shareholdings principally to achieve efficiency and promote community outcomes and wellbeing rather than for a financial return on

investment. The risk to the Council from investing in these companies is low.

Any equity investment carries a risk that the value of the investment and the dividend paid can go down. The COVID-19 lockdown and recession had a significant negative impact on the earnings of some of the companies in the portfolio resulting in lower dividend payments for the years 2020 – 2023.

Further information on CCHL's subsidiary companies is provided in this LTP and in the companies' Statements of Intent.

There are no plans to change our shareholdings. In accordance with good practice, however, this is reviewed regularly.

I. Cash investments

We hold cash for three main reasons:

i. ***To support the balance of our special funds and reserves.*** When special funds are not required in the short term they are used as working capital. The exception is the Capital Endowment Fund (CEF) which is lent internally or invested externally. This provides an ongoing income stream that is used to fund economic development activities and community events and projects. The CEF is projected to return approximately $4.6 million p.a. through the LTP period.

ii. ***To ensure strong lines of liquidity and access to cash.*** *Cash is supplemented by committed banking facilities.*

iii. ***To provide the funds for maturing debt.***

Cash is invested on short-term deposit to assist manage cash flows. Our targeted return is to exceed the average 90-day bank bill rate.

J. Other investments

i. ***Community loans***
From time to time the Council makes loans to community groups to enable them to pursue their stated objectives. The return on these loans currently in place range from interest free through to 5.4 per cent, depending on when they were granted and the conditions imposed.

ii. ***LGFA.*** Under the terms of the LGFA, each time we borrow from them we are required to invest a small portion of our borrowing in their convertible bonds ("Borrower Notes"). This ensures the stability of the LGFA's financial position and provides a high level of confidence that the LGFA will continue to be a cost-effective source of the bulk of our long- term borrowing requirements. We earn interest on these bonds at the same market "base" rate as our related borrowing.

Company investments

Company and activity	Shareholding %	Principal reason(s) for investment	Investment value $million[6]	Targeted return
Christchurch City Holdings Limited (CCHL)- Holding company for our equity investments	100	• Provide a return on investment to offset rates. • Strategic investments that add to our economic development and economic, social and environmental resilience	3,166	FY-25 $55m FY-26 $65m FY-27 $65m Future Projections $66m-$86m p.a.
Venues Ōtautahi Limited - Venue management and event hosting	100	• Promote local economic development	200	Nil
Civic Building Limited - Holds our 50 per cent investment in the joint venture that owns the Civic Building offices.	100	• Strategic property investment	41	Nil
ChristchurchNZ Holdings Limited - Delivers Economic development, destination marketing, major events and urban development functions.	100	• Promote local economic development	2	Nil
Transwaste Canterbury Limited - Owner/ operator of the Kate Valley Canterbury regional landfill	38.9	• Shared service provider (co-owned with all other Canterbury local authorities)	6	$5.4 - $7.3 million p.a.
New Zealand Local Government Funding Agency – (LGFA) Lends money at sub-market rates to member councils	8.3	• Access to borrowing at preferential rates. • Shared service provider (co-owned with most other NZ local authorities)	9	$90,000 p.a.
Civic Financial Services Limited - Supplies financial services such as superannuation, Kiwisaver to the local govt sector	12.9	• Access to specialised financial services. • Shared service provider (co-owned with most other NZ local authorities)	2	Nil
Theatre Royal Charitable Foundation - Operates the Isaac Theatre Royal		• Promote cultural wellbeing	1	Nil
Endeavour Icap	12.8	• Economic development	0.1	Nil

[6] The value of the investments in CCHL, Venues Ōtautahi Limited, Civic Building Limited and ChristchurchNZ Holdings Limited were assessed by independent valuers, Deloitte as at 30 June 2023.

INFRASTRUCTURE STRATEGY 2024-2054

CHRISTCHURCH CITY COUNCIL

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EXECUTIVE SUMMARY

The Infrastructure Strategy is a critical component of our community's long-term success, developed in conjunction with the Financial Strategy as part of the Long Term Plan (LTP). This strategy acts as a 30-year roadmap, focusing on crucial areas such as water supply, wastewater management, stormwater systems, transport, facilities, parks, and waste management. It is framed within the Council's revised strategic framework, emphasizing inclusivity, sustainability, financial wisdom, and adaptability to climate change and demographic changes.

At the core of managing our extensive infrastructure are the Asset Management Plans and Activity Plans. These plans ensure efficient, sustainable, and climate-resilient operations across all key sectors. The strategy confronts several significant challenges, including the need for improved data-driven management, sustainable asset maintenance, heightened climate resilience, and fostering sustainable urban growth.

To address these challenges, the strategy outlines key action areas. First is the enhancement of data management systems to support better decision-making and asset management. The strategy also emphasizes long-term sustainability, advocating for a balanced approach to funding asset renewals and maintenance while considering the whole life-cycle costs and potential divestment of underutilized assets. Another focal point is building resilience against climate change and natural hazards, which involves developing guiding principles for climate-conscious investments and increasing community engagement in adaptation planning. Lastly, the strategy supports sustainable growth, encouraging integrated planning for infrastructure that promotes active travel, public transport, and road safety.

Over the next 30 years, the strategy anticipates investing approximately $24.66 billion (adjusted for inflation)[1], focusing on maintaining assets, enhancing climate resilience, and planning for sustainable growth. The first decade's spending aligns with the LTP, providing detailed budget allocations, while the subsequent 20 years are guided by broader estimates based on the Asset Management Plans. This forward-thinking approach ensures that our infrastructure not only meets the current needs of the community but also adapts and evolves to meet future challenges and growth.

[11] Note: this figure is less than the overall Capital Programme, as it excludes Te Kaha, Corporate Capital, Regulatory and Compliance, Strategic Planning and Activities, and Internal Activities.

BACKGROUND AND STRATEGIC CONTEXT

What is an Infrastructure Strategy?

For our community to thrive both now and in the future, it's crucial that we plan with clarity and vision. At the heart of our forward planning is the Long Term Plan (LTP), which details our investment and operational priorities for the next 10-years, how we'll allocate resources, and the steps we'll take to make our long-term vision a reality.

As part of the LTP, we develop the Infrastructure Strategy – which serves as our overarching infrastructure roadmap. It identifies the cross-cutting infrastructure challenges we might encounter over the next 30 years, explores the best solutions, and examines what these choices mean for our community. It's about ensuring that our city's foundational services and structures are not only strong and dependable but also prepared to adapt to the ever-changing landscapes of growth, technology, and environment.

The infrastructure that it will focus on are:

- Water supply
- Wastewater – collection, treatment, and disposal
- Stormwater drainage, flood protection and control works
- Transport – roads, footpaths, active travel, public transport
- Facilities
- Parks
- Solid waste and recycling

The LTP then provides the detailed work programmes and budgets for the coming decade. It breaks down the broad visions of the Infrastructure Strategy into tangible projects, services, and investments that you can see and experience in our community.

Alongside this, we produce the Financial Strategy, which directs us on a financially sustainable path. It lays out how we'll manage funds, keep community services running, and how much we can invest in new developments. This strategy sets the financial boundaries within which we operate, making clear how much we can raise through rates and how much we can responsibly borrow. It's a crucial piece that ensures our Infrastructure Strategy and the LTP are not just aspirational but grounded in financial reality, ensuring that our plans are viable for the long haul.

Our strategic context

The infrastructure strategy is guided by the council's revised strategic framework

The Council's Strategic Framework is the cornerstone for our long-term vision, steering how we dedicate our energy and resources. As we looked forward to our Long-Term Plan (LTP), adjustments were made to the framework, refining our community outcomes, and setting the strategic priorities for this Council's term.

Central to our approach is our guiding vision: Ōtautahi being a place of opportunity for all…open to new ideas, new people, new investment, and new ways of doing things – a place where anything is possible.

From this vision springs our community outcomes. They paint a picture of the Christchurch we're aiming for. Achieving these long-term objectives is a team effort, involving partnerships with our communities, as well as collaborations with governmental and non-governmental entities.

These outcomes are:

- *A collaborative confident city:* Our residents can actively participate in community and city life, have a strong sense of belonging and identity, and feel safe.
- *A green, liveable city:* Our neighbourhoods and communities are accessible and well-connected, supporting our goals to reduce emissions, build climate resilience and protect and regenerate the environment, especially our biodiversity, water bodies and tree canopy.
- *A cultural powerhouse city:* Our diverse communities are supported to understand and protect their heritage, pursue their arts, cultural and sporting interests, and contribute to making our city a creative, cultural and events powerhouse.
- *A thriving prosperous city:* Our city is a great place for people, business, and investment where we can all grow our potential, where enterprises are innovative and smart, and where together we raise productivity and reduce emissions.

To make these community visions a reality, the Council anchors its actions in strategic priorities. These aren't just guidelines for us; they're commitments to the community, showcasing areas where our elected members aim to deepen their focus and bring transformative changes during their term. These priorities shape our approach, especially when it comes to the Infrastructure Strategy.

Our strategic priorities are:

- Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility and connection.
- Champion Ōtautahi-Christchurch and collaborate to build our role as a leading New Zealand city.
- Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents.
- Reduce emissions as a Council and as a city, and invest in adaptation and resilience, leading a city-wide response to climate change while protecting our indigenous biodiversity, water bodies and tree canopy.
- Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents.
- Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind.

In laying out our Infrastructure Strategy, these priorities and community outcomes are paramount. They will serve as a beacon, ensuring that our infrastructure decisions align with the broader aspirations of Christchurch. Through the Infrastructure Strategy, we commit to uphold these guidelines, ensuring that every initiative, project, and effort resonates with our commitment to build a thriving, inclusive, and sustainable city for all.

The wider strategic environment

This Infrastructure Strategy builds on previous strategies to maintain consistency in long-term asset management and investment. It aligns with a variety of local and national plans and is mandated via the Local Government Act (LGA).

Notably, the recent Government's National Infrastructure Strategy Action Plan[2] resonates with our approach, emphasising resilience against climate change, better

[2] https://www.treasury.govt.nz/sites/default/files/2023-05/infrastructure-action-plan-2023.pdf

infrastructure governance, and fostering partnerships with various sectors, including Māori, local government, and the private sector.

We are not strangers to collaboration. We've been a part of the Greater Christchurch Partnership[3] since 2007, influencing urban planning and transport investments. In 2022, the Whakawhanake Kāinga Komiti prioritised the development of a Greater Christchurch Spatial Plan, a pivotal driver for infrastructure planning. This plan, which will be considered for adoption in March 2024, focuses on targeted intensification along public transport corridors and enabling prosperous development of kāinga on Māori land and within urban areas.

For Ōtautahi Christchurch, this Spatial Plan will shape our city's future, guiding investment and integrated land-use planning to accommodate expected growth, intensification, and economic uplift.

At the city level, ongoing spatial and transport initiatives reinforce the Greater Christchurch Spatial Plan by emphasising safe neighbourhoods and promoting active travel. Our planning is regenerative, aiming to rejuvenate natural processes, combat climate change, and fortify community resilience.

These plans collectively are vital for our city's trajectory, pushing towards a sustainable, low emission environment that values indigenous biodiversity and overall well-being. Given that the Banks Peninsula constitutes 70% of the Council's district land area, it's essential to acknowledge that a uniform approach across the district is impractical.

The earthquakes' legacy

The 2010-11 Canterbury earthquakes left an enduring mark on our city, including significant damage to our infrastructure. The cost of the earthquake rebuild has been estimated at an additional (to pre-event budgets) $10 billion expenditure for the Council[4], including between $2 billion and $3.4 billion to repair infrastructure. Additionally, when the Global Settlement was signed in 2019, it was estimated that a further $4 billion earthquake-related capital expenditure would be required over the next 30 years[5]. (The total economic loss and cost of the earthquakes including the Crown, insurers and other parties is estimated at $40 billion)[6].

Much of the Council's horizontal infrastructure was repaired by the SCIRT alliance (Stronger Christchurch Infrastructure Rebuild Team[7]). Its $2.22 billion, five-and-a-half-year programme involved more than 740 individual projects across the city, repairing and rebuilding underground water and wastewater pipes, surface water and waterways, wastewater pump stations, and roads, bridges and retaining walls. Not all damage to the Council's horizontal infrastructure was surveyed nor repaired by SCIRT and remaining earthquake repairs are part of the Council's renewal programme.

While recovery efforts were immense and the legacy will remain for some time, as with our previous Infrastructure Strategy, this strategy is focused on proactive planning for the future. We will continue to build upon the invaluable lessons learned during the rebuild phase and embrace the opportunity to create a more resilient and sustainable infrastructure network, one that anticipates and prepares for future challenges.

[3] https://greaterchristchurch.org.nz/
[4] Deloitte, Cost of the earthquake to the Council, December 2017, https://ccc.govt.nz/assets/Documents/The-Council/Plans-Strategies-Policies-Bylaws/Strategies/Global-Settlement/Cost-of-the-earthquakes-Deloitte-Report-Final.pdf
[5] Crown and Christchurch City Council, Global Settlement Agreement, 23 September 2019, https://ccc.govt.nz/assets/Documents/The-Council/Plans-Strategies-Policies-Bylaws/Strategies/Global-Settlement/CCC-Release-Global-Settlement-Agreement-23-Septmeber-2019.pdf
[6] The Treasury's advice, reported variously following the earthquakes
[7] A significant programme of assessment and rebuilding followed the Canterbury earthquakes, carried out by the SCIRT alliance. Alliance members included the Council, Christchurch Earthquake Recovery Authority, NZ Transport Agency, McConnell Dowell, Downer, Fletcher Construction, City Care, and Fulton Hogan.

Considering the reality of climate change

Climate change is real, and its effects are becoming more evident each year. We're seeing it in the longer droughts, more intense storms, and higher temperatures. As a city, we understand just how critical this issue is. It's not just about the environment; it's about our homes, our health, and our future.

The way we build our city - from the pipes underground to the roads we travel on - needs to reflect this new reality. We're at a point where we must bring a sharper focus to investing with the climate in mind. This means choosing projects that lower our risk when bad weather hits and making sure our community has the green spaces, clean air, and strong buildings it needs to thrive in a changing climate.

This Infrastructure Strategy provides an opportunity to think long-term about how we can live and grow sustainably. As we plan our city's infrastructure, from water to transport to waste management, we need to consider how each decision helps us adapt to climate change or reduce its impact. It's not just about reacting to the problems we face today; it's about preparing our city to be resilient and resourceful for the future.

To support and guide our long-term planning for 2025-34 amidst evolving national legislation, the Council is implementing a 'climate framework'. This framework is designed to inform our infrastructure decisions, ensuring they not only adhere to legal requirements but also support the community be more resilient to the economic, social, and environmental impacts of climate change.

We utilise several tools to understand climate-related risks. The Christchurch District Risk Screening, for instance, points out significant risks in coastal and inland districts, helping prioritise areas that need urgent attention. Another instrument, BraveGen, helps monitor operational emissions, shedding light on our energy consumption patterns and prompting us to explore sustainable alternatives. To increase our resilience to the impacts of climate change, we're running numerous initiatives, like the Coastal Hazards Adaptation Planning, which involves community and Rūnanga collaboration to prepare for coastal climate impacts. We're also revising the Christchurch District Plan to factor in known climate risks, and ensuring urban resilience through strategies like the Greater Christchurch Spatial Plan.

All our service managers are proactively considering climate change impacts on their respective areas. They're analysing emission sources and seeking reduction strategies. An overarching message we're emphasising is the value of early and proactive planning in managing climate risks and reducing emissions effectively.

Social and demographic influences

The age distribution in Christchurch skews slightly older compared to the national median, though notable shifts are anticipated in the coming years. By 2048, we project a twofold increase in residents over 65, with the majority of our population growth centred on those aged 75 and above. Predictions indicate a surge in one and two-person households, accounting for over 80% of new housing demand. Additionally, around 2050, we anticipate 58,000 residents living solo, influencing housing patterns and infrastructure demands, such as those for water systems.

Furthermore, the cultural tapestry of Christchurch is undergoing transformation, marked by an increase in overseas-born residents. Consequently, as the city embraces a wider range of lifestyle and cultural choices, expectations for housing, community amenities, and other services will evolve, mirroring the richness and variety our diverse populace brings.

The Council's infrastructure planning supports the achievement of the urban form by planning for projected demand, both in greenfield areas and infill development. It is noted that the Greater Christchurch Spatial Plan reinforces direction in earlier strategies for growth and anticipates a compact urban form over the long term, focussed on intensification of the existing urban area. A component of intensification will be redevelopment of existing developed land and this is accounted for in the growth modelling.

National Policy Statement on Urban Development

The growth projections are derived from modelling undertaken by Council that informs and is the basis of estimating demand across the city in the Housing and Business Capacity Assessments prepared under the NPS-UD as well as the Long Term Plan. This includes a competitiveness margin over and above projected demand in accordance with 3.22 of the NPS-UD. The methodology behind the modelling is explained in Appendix 2 of the Housing Capacity Assessment.[8]

The LTP Activity Plan for Planning and Consents also expresses how we give effect to national direction including the National Policy Statement on Urban Development through preparation of Housing and Business Development Capacity Assessments (HBAs) and a spatial plan to define the urban form outcomes that infrastructure planning aligns with.

Ultimately, there is alignment in how Council is planning for growth to implement the NPS-UD and the capacity assessments prepared in 2021 and 2023 have informed the LTP as required by the NPS-UD.

Things that matter most to our community

People are the heart of our city, and the Infrastructure Strategy is intended to respond to their long-term aspirations.

Between July 6th and August 13th 2023, we collected community feedback on investment priorities for Council using a participatory budgeting exercise[9]. With 4,000 participants, some common themes arose, but there were also varying priorities among different community groups.

The top five themes identified were:

- Climate Change: Important for all demographics. Fewer participants chose it, but they allocated higher points (67% participants / average 16.2 points).
- Drinking Water: Mainly due to dissatisfaction with chlorination (83% participants / average 14 points).
- Roads and Footpaths: A common concern (71% participants / average 12.8 points), with an interesting emphasis on travel choices (58% participants / average 11.7 points).
- Parks and Gardens: Highly valued (78% participants / average 11.1 points). Special importance was given to areas like Port Hills, Banks Peninsula reserves, Hagley Park, the Botanic Gardens, and local parks and playgrounds.

Additionally, feedback received during the LTP consultation period was strongly aligned with the principles outlined in the Infrastructure Strategy. In particular:

- Sustainable Focus: Feedback had a strong emphasis on environmentally sustainable infrastructure, supporting the Infrastructure Strategy's objective of building long-term resilience and meeting climate goals.
- Proactive Investment: There were consistent calls for increased investment and minimising deferred maintenance, aligning to the Infrastructure Strategy's commitment to a balanced approach, ensuring both the upkeep of existing assets and proactive development to meet future needs.
- Fiscal Responsibility: Diverse views on funding highlight the community's awareness of the financial challenges inherent in infrastructure development. The Infrastructure Strategy highlights the need to balance investment with long-term affordability.

[8] https://www.greaterchristchurch.org.nz/assets/Documents/greaterchristchurch-/HuiHui-Mai/Greater-Christchurch-Housing-Development-Capacity-Assessment-March-2023-v3.pdf
[9] https://letstalk.ccc.govt.nz/whatmattersmost

- Climate Imperative: Submissions stressing the urgency of climate action reaffirm the Infrastructure Strategy's focus on adaptation and mitigation measures.

This feedback provides a critical perspective on the community's priorities and concerns and has been thoughtfully considered in developing the Infrastructure Strategy. While the feedback has played an influential role, we have also balanced it with other factors such as legislative requirements, strategic goals, and the broader context of community needs. The survey, therefore, has been one of several important components that inform our decision-making as we chart the future course for our infrastructure.

Partnering with mana whenua

In partnership with Ngā Papatipu Rūnanga, the Council acknowledges the intertwined histories, values, and aspirations that shape Ōtautahi Christchurch. We recognise the takiwā of Ngāi Tūāhuriri Rūnanga, Te Hapū o Ngāti Wheke, Te Rūnanga o Koukourārata, Ōnuku Rūnanga, Wairewa Rūnanga, and Te Taumutu Rūnanga within our district. Since 2015, the relationship anchored by the Te Hononga Council – Papatipu Rūnanga Committee ensures both governance and ongoing kōrero between the Council and these Rūnanga.

Guided by the principles of partnership, the mana whenua values of Ngāi Tahu and Papatipu Rūnanga are woven into our infrastructure planning, aligning with our commitments under the LGA and the Resource Management Act 1991. The Mahaanui Iwi Management Plan and insights from the Rūnanga further inform our path.

In 2023, Ngā Papatipu Rūnanga shared their priorities during the early phases of the LTP, many of which are rooted in infrastructure. These insights reflect the shared desire to nurture the wellbeing of the land and its people. These included:

- Enabling and providing affordable housing
- Access to safe drinking water supply and sources, protection of water sources; water quality monitoring
- Management of stormwater systems to protect land and property, waterways and mahinga kai; sediment reduction.
- Protection and enhancement of reserves and native biodiversity
- Adaptation planning by and with local communities and marae at risk of coastal hazards
- Fit-for-purpose infrastructure, such as roads, footpaths and wharves, that enable access to local areas, sites of significance, waterways and coastal waters
- Exploration of potential transfer of Council-owned land of importance to mana whenua

These priorities, along with others, will be raised as part of the ongoing partnership commitment and korero between the Council and Ngā Papatipu Rūnanga and will help shape our investment in infrastructure for today and our future generations of guardians of our wai and whenua.

MANAGING OUR INFRASTRUCTURE

We invested $431 million in 2022-23 to the maintenance, renewal, and development of various infrastructure assets. Due to this substantial expenditure, there's a need for solid methodologies to monitor and manage these assets throughout their life—from planning to disposal. Understanding an asset's performance and condition helps us prioritise investment towards maintaining infrastructure to required service levels and supporting efficient maintenance and adjustments for climate change.

Day to day, we do this via our Asset Management Plans and Activity Plans[10].

Asset Management Plans (11 in total), dive deep into the specifics of each infrastructure asset—where it's located, its current value, where it is in its lifecycle, and its condition, including how it might be affected by climate change. The focus of the Asset Management Plans is on optimising how we manage these assets. These plans also give us a picture of expected spending and the investment we'll likely make for each type of asset.

Activity Plans[11] (40 in total), lay out the services the Council provides, and the assets required to deliver those services. Each plan articulates the Levels of Service we will provide, which helps us understand the investment needed to deliver on the commitments in the Long Term Plan (LTP). They also point out if there's any change in the quality of services and how that might affect the wellbeing of our community.

This Infrastructure Strategy pulls everything together. Using the information from both the Asset Management Plans and Activity Plans, this strategy summarises our big-picture approach to infrastructure investment for the next three decades.

Assessing condition

We use a range of tools to understand the condition of our assets, including the Asset Assessment Intervention Framework (AAIF) for understanding the condition of our water, wastewater and stormwater pipes and the RAMM database to capture data (including about condition), of transportation assets.

We are also undergoing an SAP Improvement Programme (which is our core enterprise software to manage business operations), which will lead to Council using best practice data standards, along with a mobile solution to support data capture by internal teams. We are also working with our maintenance partners to integrate their data into our SAP Asset Management System.

Renewing our assets

Key assets managed by the Council include water supply, wastewater, stormwater, roads and footpaths, parks and community facilities. It is critical that planning is in place to renew these assets at the right time in their lifespan before they fail or are no longer fit-for-purpose.

This renewal process is managed in several ways. For water, wastewater, and stormwater pipes we use the Asset Assessment Intervention Framework (AAIF) model. For other assets we manage renewals by balancing age and condition of the asset, but also taking account of criticality. This ensures that risk is managed through a prioritisation process, rather than simply renewing assets that are still fit for purpose, or less critical to the city than others.

[10] https://ccc.govt.nz/the-council/plans-strategies-policies-and-bylaws/plans/long-term-plan-and-annual-plans/long-term-plan-2024-to-2034/

The planned expenditure set aside for asset renewal over the life of this LTP is in the range of 40-96% of depreciation across the various infrastructure activities, which is common across local authorities. The Council is well-positioned to manage any issues arising from the gap between planned expenditure and depreciation by using two different approaches. The criticality processes mentioned above (use of performance and maintenance data, regular condition checks and prioritisation) will ensure that critical renewals occur.

Secondly, Council's strong balance sheet means that any renewals that may arise in the gap between expenditure and renewal can be funded through debt.

These two approaches mean that levels of service that rely upon these assets are expected to be maintained across the life of the LTP and their performance standards have been set accordingly.

It is worth noting that two activities are planned for a lower level of renewal during this LTP. Planned renewals expenditure as a % of depreciation over the LTP period for wastewater is at 60% and stormwater at 40%.

Context is crucial to this proposed approach. Both wastewater and stormwater have been the subject of intense focus from the Council and central government since the Canterbury earthquake sequence. Over the past nine years expenditure on wastewater has been at a far higher rate than normal (a total of 162% of depreciation) while stormwater has also been at double the normal rate over those years (203%.) While this level of investment is unusually high, it reflects the post-quake needs of the city.

The strategy for managing the proposed renewals approach for wastewater and stormwater has three parts. Firstly, the very high rate of expenditure in the decade before this LTP, combined with a significant increase in renewals in later years of the proposed 2024 LTP, mean that these assets can be renewed at a reduced rate during the interim years without significant impact on levels of service.

Secondly, the criticality processes mentioned above around use of performance and maintenance data, as well as condition checks, ensure that critical renewals will occur.

A three waters example where we are working to re-balance our capital spending is the watermain renewal program. Over the LTP planned expenditure increases each year from $30M in year one to $43M in year ten (uninflated figures). The planned expenditure allows the program to increase the momentum in renewals, whilst remaining affordable.

Finally, Council's funding options mean that any critical renewals and repairs not planned for are able to be funded.

Transport Renewal Approach

In managing our transport infrastructure, we use a blend of data, including the age and condition of assets, to shape our renewal programs. This strategic approach ensures we renew assets at the optimal point in their lifecycle, prioritising critical assets such as arterial roads over less critical ones like cul-de-sacs. This method aligns with both the One Network Framework from NZTA and the Department of Internal Affairs' service level requirements. Our goal is to renew 5% of the road network each year, ensuring 100% renewal occurs long before the 30 year life of the IS. The first few years of the Long-Term Plan (LTP) detail specific projects, while later years are planned at a more general program level, a common practice among metropolitan authorities.

Three Waters Renewal Approach

For Three Waters (drinking water, wastewater, and stormwater), our early LTP years (2024-27) outline specific renewal projects, transitioning to broader program-level planning in later years. Our renewal strategy is informed by assessing asset conditions and employing predictive models, such as AAIF. This ensures renewals are both achievable and financially sustainable. However, it's important to note that the funding allocated in the Long-term Plan does not aim to renew all assets before

they fail. Such a comprehensive approach would be neither economically feasible nor practical. Instead, renewals are prioritised based on asset criticality, with more significant assets like major water mains along state highways being renewed proactively. Funding over the 30-year infrastructure strategy period is calibrated to meet these strategically determined renewals, ensuring a balanced and sustainable management of our infrastructure.

Our infrastructure assets at a glance

Water supply

The Council supplies potable drinking water to approximately 160,000 residential and business customer connections, through seven urban water supply schemes and six rural water supply schemes. Our drinking water infrastructure includes 1,700km each of mains and sub-mains, 108 reservoirs and tanks, 127 pump stations, 172 wells, seven stream intakes and water treatment plants.

Wastewater – collection, treatment, and disposal

The Council collects, treats, and disposes of wastewater from approximately 160,000 customers. This is achieved through 945km of laterals, nearly 2,000km of wastewater mains, 150 pump stations, 84 lift stations, and 34 odour control sites. We provide treatment at eight wastewater treatment plants and disposal through one outfall pump station, six ocean/harbour outfalls, and two land integration schemes. 98% of wastewater generated within Christchurch is serviced by the Christchurch wastewater network for treatment at the Christchurch wastewater treatment plant.

Stormwater drainage, flood protection and control works

Key physical assets include underground conveyance networks (915km of pipes, manholes, sumps, inlets and outlets), open channels and overland flow path (natural waterways such as rivers, streams, creeks, constructed drainage channels, in-channel structures, lining and retaining walls), 45 pump stations and water flow control devices and structures such as valve stations, 12km of stop banks, tide gates and basins, water quality treatment devices such as basins (710), wetlands, tree pits, raingardens, filtration devices, and hydrometric monitoring devices, measuring rainfall along with surface water, sea and groundwater levels.

Transport – roads, footpaths, active travel, public transport

We own, plan, and manage the 2,500km local roading network that supports all transport activities. Council 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.

Facilities

We manage a wide range of facilities across Christchurch and Banks Peninsula, including our network of recreation and sports facilities, the art gallery, museums, our network of libraries, community centres, community housing, and early learning centres.

Council's newly adopted Strengthening Communities Together Strategy and its associated implementation plan guides our work and investment in this area as we align the strategy goals with levels of service, reporting and accountability processes across the organisation.

Parks

The Parks Unit manages around 1,250 sites, covering over 9,378 hectares of park land and improvements. Our Regional Parks continue to deliver biodiversity and recreation programmes and investment in these areas continues.

Solid waste and recycling

Assets covered under the Resource Recovery activity are mostly managed through operations and maintenance contracts, which include individual asset management processes and a return of assets at the end of the contract. These assets include

transfer stations and community collection points, a material recovery facility, an organics processing plant, the Burwood landfill (gas collection and treatment plant), and 50 closed landfills owned by the Council (with a further 80 across the district).

TAKING A STRATEGIC VIEW OF OUR INFRASTRUCTURE NEEDS

This strategy has identified four significant strategic challenges that underpin all our infrastructure assets and outlines the actions Council will take to fix them.

Planning for our city's infrastructure goes beyond just building and maintaining. It's about making sure our community is set up for success now and in the future, by thinking ahead and tackling challenges as they come. This means using the latest data and technology to make smart choices that will keep our city going strong for many years. It's all about understanding what we need right now, and in the future, and being ready to make decisions to meet those needs. We're focused on keeping our city running well for everyone, making sure we spend wisely, and our plans match what our community wants.

Beyond the tangible assets lies a broader challenge – the impending impacts of climate change and the need for sustainable growth. We cannot ignore the ever-present risks posed by natural hazards, and it's critical that our infrastructure can stand resilient against such challenges. On the other hand, as our city grows, we must navigate this growth conscientiously. Urban growth needs to align with our commitment to a sustainable, low-emission future.

Identifying our significant strategic challenges

1: Understanding our infrastructure and its needs: There's a pressing need to refine our data collection methods and harness asset data effectively for evidence-based decisions, ensuring they align with community priorities.

The quality of our current systems for understanding asset condition varies across asset groups, some of which are well behind best practice standards. New technologies like the use of digital twins for planning, construction and maintenance are shown to significantly reduce whole of life costs of infrastructure by allowing us to model the impact of time and changes on our infrastructure. We need to be able to rely on accurate asset condition information so that we can forward plan our renewals programme, and associated funding requirements. Data helps us decide our priorities, identify what is most critical, and directs us how and when to respond.

Challenge	Impact
Diversity of our portfolio and expectations around data collection	Maintenance of information on condition including costs and maintenance is inconsistent, this limits our ability to understand the big picture and respond to opportunities
Keeping up with technology advances in data collection and management	Reduced ability to collect and analyse information in a timely way
Incomplete data provides poor evidence for decision making	Reduced confidence when decision making and reliance on less rigorous methods

How can we improve data collection and the way we use it in evidence-based decision making for our communities?

2: Looking after what we've got, and delivering what we say we will: How to balance enhanced deliverability and affordability without compromising the attention and care our existing assets require.

We are working proactively to re-balance our capital and operational spending to address renewals that have not been occurring fast enough to meet the needs of the city's networks. For example, returning the city's roads to pre-quake condition would have taken many decades at the rate set by the 2018 LTP (2% renewal per annum.) That legacy of underspending has been addressing by doubling road renewals to 4% in years 1 and 2 of the proposed LTP, increasing to 5% thereafter.

In addition to this we apply a criticality overlay to ensure we are renewing our assets at the appropriate time (i.e. prioritising the renewal of our critical assets). We are

also working towards having processes across all assets that enable us to be responsive to the changing (and growing) needs of our community (prioritising the basics). Our challenge is to make the right decisions to prioritise and invest our limited resources based on a data-driven approach to decision making – to work smarter, more efficiently and effectively for our community.

Challenge	Impact
Increasing costs and regulatory changes reduce affordability and deliverability	Maintenance has been deferred resulting in a larger number of assets in poor condition and an increase in unplanned maintenance.
Reduced deliverability	Reduced community satisfaction, assets again beyond acceptable limits

How do we improve deliverability and affordability, whilst still prioritising our existing assets?

3: Ensuring resilience to the impacts of climate change and natural hazards: In the face of ever-changing environmental context, we must determine and act upon the immediate, and long-term, actions required to reinforce the resilience of our infrastructure and the communities they serve.

A lack of consistent data about greenhouse gas emissions and vulnerability to hazards and risks for some of our infrastructure compromises our ability to make well-informed decisions that will future-proof infrastructure and risks maladaptation. Strategic decisions need to be made about the location, maintenance, and renewal of infrastructure so that communities can live safely. By prioritising maintenance and renewals that are fit-for-purpose in the future we can contribute to Christchurch being a low emission city and making sure growth occurs in low-risk areas.

Challenge	Impact
Limited understanding how climate change is impacting the condition of assets	Low rigour when planning maintenance, renewal, and new infrastructure investments.
Embedding prioritisation of investment decisions in a way that improves infrastructure resilience	Scarce $ are spent without a clear understanding of realistic lifespan

What are the urgent actions we need to take to adapt and increase resilience of our infrastructure and community?

4: Planning and investing for sustainable growth: Growth is inevitable, meaning there is a pressing need to identify and adopt optimal pathways to couple urban growth with a transition to a low-emission future.

Our city is on a trajectory of growth and we need to ensure that this growth does not come at the expense of our environment or the well-being of our residents. Traditional models of urban development have often prioritised short-term gains over long-term sustainability. This has led to increased emissions, strained resources, and imbalances in the quality of life offered to different parts of our community.

Challenge	Impact
Investment for growth needs to take into account a range of factors and interests	Increasing complexity and need for joined up planning and investment for growth
Changes in housing density requirements	Infrastructure capacity is outmatched by growth
Meeting our commitments re climate change while growing our infrastructure	Implementation and management of infrastructure not in step with emissions reduction activities

What are the best ways for us to respond to growth and simultaneously become a low-emission city?

OUR STRATEGIC RESPONSE TO OUR INFRASTRUCTURE CHALLENGES

Understanding and addressing our city's infrastructure needs is no small task. As we look ahead, it's essential that we make informed, forward-thinking choices that guide us over the next 30 years. This section delves into our chosen approach to tackle the key challenges and opportunities we've identified.

The actions outlined below have been developed through a lot of engagement, planning, and analysis of asset data. We've drawn from our strategic framework, especially focusing on the outcomes our community wants and our key strategic policies. Our city's representatives have weighed in with their perspectives, ensuring we're aligned with the community's aspirations. Furthermore, the valuable input we received during the development of the Long Term Plan has been crucial, giving us insight into services and their intricacies.

With this foundation, below are our primary action areas. These are essentially our strategic response — the core actions and principles we'll use to make sure we're taking the best care of what we have, while also investing smartly for Christchurch's future.

Options for responding to our strategic challenges

We propose to concentrate on four action areas, each of which includes the things we need to do when deciding how to manage our assets, prioritise investment and deliver programmes and projects. They will also be used to guide Council's consideration of infrastructure investment for the next 30 years.

Significant Challenge	Our Actions in Response
Understanding our infrastructure and its needs. How can we improve data collection and the way we use it in evidence-based decision making for our communities?	1. Build the framework for decisions, starting with improved consistency and quality of data
Looking after what we've got, and delivering what we say we will. How do we improve deliverability and affordability, whilst still prioritising our existing assets?	2. Embed long-term sustainability and affordability into planning
Ensuring resilience to the impacts of climate change and natural hazards. What are the urgent actions we need to take to adapt and increase resilience of our infrastructure and community?	3. Make well informed decisions about infrastructure in vulnerable areas and consider climate risks in all planning
Planning and Investing for Sustainable Growth. What are the best ways for us to respond to growth and simultaneously become a low-emission city?	4. Invest in and supporting sustainable growth

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Action area 1: Build the framework for decisions starting with improved consistency and quality of data (years 1-3).

Across the organisation:

- Ensure Asset Management activity is effectively resourced.
- Deliver the 2023 Asset Management Maturity Assessment (AMMA)
- Deliver Asset Management Improvement programmes based on the AMMA assessment and the needs of the service units.
- Ensure that Asset Management is organisationally reinforced, and roles and responsibilities are clear at business unit level.
- Ensure a centralised Asset Management System (AMS) is available across the organisation and provides consistent information (through our SAP software Improvement programme).
- Develop and deliver consistent condition and performance assessment programmes organisational-wide.
- Prioritise optimal asset renewals within the capital and operational programmes using quality asset condition data.

Action area 2: Embed long-term sustainability and affordability into our planning.

- Right size the scale of our Capital Programme, to ensure it is deliverable and affordable while providing efficient and cost-effective infrastructure and services.
- Prioritise funding to the renewals programme.
- Support a more integrated system approach to the planning and delivery of capital projects.
- Budget for whole-of-life operating costs of assets in projects.
- Consider divestment of surplus and under-utilised land/facilities.

Action area 3: Make well informed decisions about infrastructure in areas vulnerable to climate and natural hazard risks and consider climate risks in all planning.

- Develop and apply guiding principles to investment decisions.
- Prioritise adaptation planning with climate-impacted communities.
- Increase climate risk and emission data quality, and strengthen our capability to use this data in our decision making.
- Prioritise options for lower emissions and enhanced resilience at project initiation stage.

Action area 4: Invest in and support sustainable growth.

- Support a more integrated system approach to the planning and delivery of capital projects.
- Partner and collaborate with central government, developers, mana whenua and communities to identify and take opportunities to invest in infrastructure.
- Prioritise investment in infrastructure that promotes active travel, public transport usage and road safety.

How will we know we are on the right path?

Moving forward with these action areas is a long-term programme, and tracking implementation and impact is critical. We need to make sure we're going in the right direction and adjust our approaches if something changes, or we aren't getting the results we expect.

We will develop a fit for purpose approach to help us manage implementation and track our progress. This approach, or "framework", will help us see how well we're doing and where we might need to make changes. It's like having signposts on our journey to make sure we're on track. And, it's not just for us – it's a way for everyone in the community to see how things are going, what's working and what might need a rethink.

We anticipate being able to report on progress in future iterations of the Infrastructure Strategy, and will seek ways to integrate progress reports within our current systems.

Timeline of how we will implement our strategic response over the lifecycle of the Infrastructure Strategy

For the first three years, at least, of this Strategy's implementation, our strategic response and asset investment decisions are shaped by:

- Improving our understanding of our infrastructure so we can make the best investment decisions for our community.
- Refining our capital programme delivery, emphasising sustainable asset maintenance.
- Enhancing planning and project delivery processes, ensuring comprehensive project cost analysis.
- Assessing asset utilisation for potential divestment.
- Developing and embedding guiding principles for climate-conscious investments, enhancing community planning for adaptation, improving Council's climate knowledge, and initiating low-emission and resilient infrastructure tools.
- Partnering with the community to identify and prioritise infrastructure investments so we can sustainably grow and meet changing demands.
- Developing and implementing a monitoring and reporting framework so we can track our progress towards our strategic goals.

This will set the foundation for us to make confident, long term infrastructure investment decisions that support sustainability, growth, and best value for money. More detail can be found in the timeline below.

$	Look after what we've got, and deliver what we say		
	Short term (years 1 -3 of the LTP)	Medium term (years 4-10 of the LTP)	Long term (years 11-30 of the LTP)
$	Scale the size of our capital programme to ensure it is deliverable		Continue to right-size the capital programme through subsequent LTPs
$	Prioritise capital and operating funding to the renewals and maintenance programme so we can sustainably look after our existing assets		Continue to prioritise the renewals and maintenance programme long-term
$	Investigate systemic process change to planning and delivery of capital projects	Implement systemic process change to planning and delivery of capital projects	Review and adjust processes if required, so they support smart project delivery
$	Require whole-of-life operating costs be provided for consideration of all projects	Update budgets as required to account for whole-of-life operating costs in all projects	Ensure whole-of-life operating costs are consistently identified and budgeted in projects
$	Consider opportunities for divestment of under-utilised land and facilities	Continually investigate opportunities for divestment, including exploring partnership and locally-driven initiatives, through Annual Plans and Long Term Plans	
	Ensure our infrastructure is resilient to impacts of climate change and natural hazards		
	Short term (years 1 -3 of the LTP)	Medium term (years 4-10 of the LTP)	Long term (years 11-30 of the LTP)
	Apply guiding principles to investment decisions: continue to meet legal obligations; take a 'first do no harm' approach; consider deferring renewals/replacements of non-critical assets in medium-high risk areas; prioritise sustainable risk reduction approaches, and nature-based solutions	Apply national directives, relevant legislation and Council asset and adaptation response policies developed in the first three years of the LTP, to decisions relating to coastal and natural hazards' adaptation, that will increase community and infrastructure climate resilience	
	Increase planning with climate-impacted communities for local adaptation pathways	Prioritise engagement across the city on the challenges ahead in responding to climate change impacts, while continuing community-based adaptation planning	Allocate adequate funding in subsequent LTPs to address the findings of community engagement and local adaptation pathways, to avoid intergenerational inequity
	Increase Council knowledge, data and capability in understanding the effects of climate risks and emissions' reduction, particularly through piloting key projects	Use increased knowledge and data to make decisions based on the effects of climate risks and emissions' reduction	Expand pilot projects that show effectiveness and provide further funding for key systems and processes that embed knowledge, data and capability in Council
	Develop assessment tools and guidance material so that options for low emission impact and enhanced resilience for new and renewed infrastructure can be included at project initiation phase	Require information on/assessment of options for low emission impact and enhanced resilience for new and renewed infrastructure to be included at project initiation phase	Make decisions on infrastructure projects based on the potential for low emission impact and enhanced resilience

	Plan and invest for growing and changing demand		
	Short term (years 1 -3 of the LTP)	Medium term (years 4-10 of the LTP)	Long term (years 11-30 of the LTP)
	Identify and prioritise integrated infrastructure planning that stimulates regeneration in prioritised local areas - supporting liveable neighbourhoods and business growth		Extend and continue local regeneration programmes
	Partner and collaborate with central government, developers, mana whenua and communities to identify and take opportunities to deliver, adapt, enhance or divest infrastructure		
	Identify opportunities for investment in infrastructure that promote active travel, public transport usage and improved road safety, and to 'hub' facilities and services	Prioritise funding to projects that support our transition to a low emission city	
	Identify and prioritise projects that attract central government funding	Continue to prioritise external funding opportunities, while also exploring alternative funding models, such as user pays, as a means to deliver infrastructure	
	Improve our understanding of our infrastructure so we can make the best investment decisions for our community		
	Short term (years 1 -3 of the LTP)	Medium term (years 4-10 of the LTP)	Long term (years 11-30 of the LTP)
	Identify and implement improvements for how we collect, collate and use data	Review and maintain process and systems improvements	Maintain consistent and integrated data across Council to inform decision-making
	Partner with other councils, central government and the private sector to share and improve data processes and systems; identify and trial forward-facing technologies; and maximise any external funding opportunities		
	Improve our capture and understanding of social and cultural data	Use improved social and cultural data to inform planning and decisions relating to climate change, city growth and demand on our infrastructure	

SIGNIFICANT DECISIONS WE NEED TO MAKE IN THE NEXT THREE YEARS

The Council will need to make some critical decisions regarding our future infrastructure investments, particularly over the next decade.

Implementing "Local Water Done Well" reforms

Decision required in years 1-3

The passing of the Water Services Acts Repeal Bill on 13 February 2024 marked a significant shift in the landscape of water service management in New Zealand. It directly affects how local governments, including ours, will approach water services moving forward.

This legislative change has repealed the previous government's framework for water services, which is to be replaced by the Local Water Done Well approach. This new direction will unfold through new legislation expected in the middle of 2024. This will aim to enable councils to reconfigure their water service delivery in a financially sustainable way by mid-2024 and then to mandate the establishment of financially independent council-controlled organisations (CCOs) for water management by mid-2025.

The Council must now integrate these changes into our 2024–34 LTP and consider the impacts for future Infrastructure Strategies. Significantly, the shift away from central government providing direct financial assistance for water service delivery will require us to investigate collaborative models and partnerships, that will support efficient and cost-effectiveness water service management.

While there is still some uncertainty on how this will unfold, we are continuing to focus on protecting our water supply, and ensuring Christchurch's water is safe and secure. We are also continuing to invest in the infrastructure required for the collection and disposal of wastewater and stormwater.

SUMMARY OF OUR INFRASTRUCTURE INVESTMENT OVER THE NEXT 30 YEARS

The next 30 years are going to be about making our infrastructure more resilient and prepared for changing conditions and growth. At the same time, we want to support the health and wellbeing of our communities by addressing things like climate change and reducing harmful emissions.

This is where our most likely 30-year infrastructure investment scenario helps us out – informed by the detailed planning and analysis within our Asset Management Plans, it provides an overarching view of where we intend to concentrate our activity and allocate resources over the next 30-years.

For the first 10 years, our plans are detailed in LTP 2025-34, which sets out specific projects we're aiming to complete, which is supported by the Council's Financial Strategy. This ensures we balance financial prudence and moving our city forward effectively. After that, for the next 20 years, our Asset Management Plans provide the longer term detail. These describe what we intend to build or improve and when – and signals what we need to consider in future planning cycles.

Basis of our most likely infrastructure investment scenario

Our four action areas, set in response to our significant strategic challenges, will set the framework for how we address our major infrastructure challenges ahead. We are also taking into account certain assumptions reflecting:

- Christchurch's progression over the forthcoming 30 years.
- Predicted surges or declines in service demands.
- Insights into the lifecycle of our assets and the ensuing implications on their condition and renewal strategies.
- Necessary initiatives for the improvement and replacement of assets to ensure they support our agreed service standards.
- Estimated costs for this infrastructure development and the Council's expected position over the next three decades.

This outlined scenario derives insights from the specific Asset Management Plans and Activity Plans[12].

Looking at the scenario across all assets

Based on our Asset Management Plans, our most likely infrastructure investment scenario anticipates that we'll need to invest $24.66 billion[13] (after inflation adjustments) across the upcoming 30 years. The first 10 years offers a confident budget breakdown, whereas the next two decades provide broader estimates so we can anticipate accordingly.

In the first decade, our projected spending is outlined in the LTP. Our main goals are to looking after the assets that we've got, ensuring resilience to the impacts of climate change and natural hazards, and planning and investing for sustainable growth. We do this by applying a criticality overlay across our assets to ensure we are renewing them at the appropriate time (i.e. prioritising the renewal of our critical assets).

[12] https://ccc.govt.nz/the-council/plans-strategies-policies-and-bylaws/plans/long-term-plan-and-annual-plans/long-term-plan-2024-to-2034
[1313] Note: this figure is less than the overall Capital Programme, as it excludes Te Kaha, Corporate Capital, Regulatory and Compliance, Strategic Planning and Activities, and Internal Activities. This also applies to any subsequent breakdowns or asset specific projections.

We expect to spend between $490 to $630 million each year for the first three years, and $573 to $627 million for the following seven years. This budget includes replacing existing assets, meeting additional demand, and improving the level of service.

From year 11 to 30, our financial predictions come from our Asset Management Plans. These numbers might change based on things like improved asset condition data, changes in growth, new rules and regulations, changes in how we fund projects, and as we get more details about specific projects. For these years, our predictions for day-to-day running costs are based on current prices adjusted for expected inflation and growth.

Reconciling planning horizons: 30-year view of the Infrastructure Strategy versus the 10-year view of the Long Term Plan

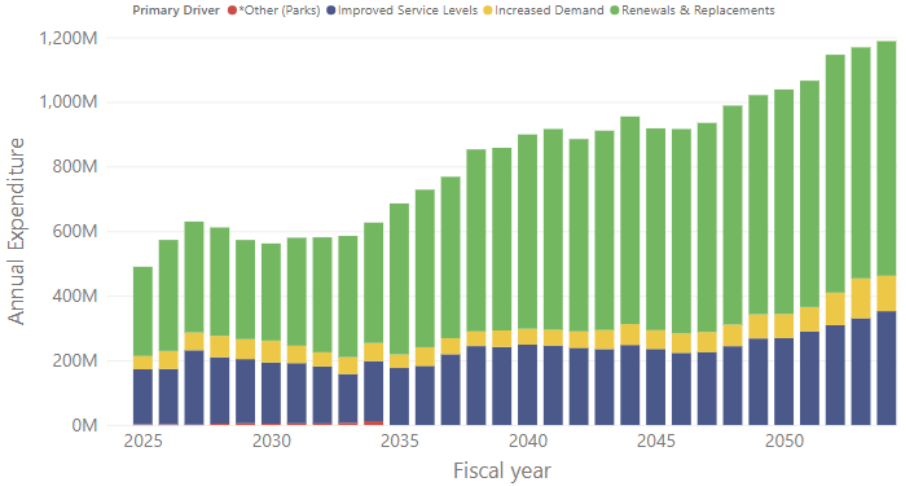
The Infrastructure Strategy considers the 30-year view taken in our Asset Management Plans, which detail our activity and the most likely investment required over the next 30 years. This is a bigger picture compared to the LTP and Financial Strategy, which focus on the budget for the next 10 years.

For the coming decade, our Financial Strategy expects rates to go up initially. This is to pay for important projects, but the plan is to bring these rate increases down and keep them steady as we get towards the end of the LTP period. On the other hand, our Infrastructure Strategy looks further ahead and expects we'll need to spend more on infrastructure after these 10 years. This difference means that when we start working on the next set of plans in 2027 – the next Infrastructure Strategy, Financial Strategy, and LTP – we'll have some big decisions to make. We'll need to figure out how to keep things affordable while making sure we meet the growing need for better and more infrastructure.

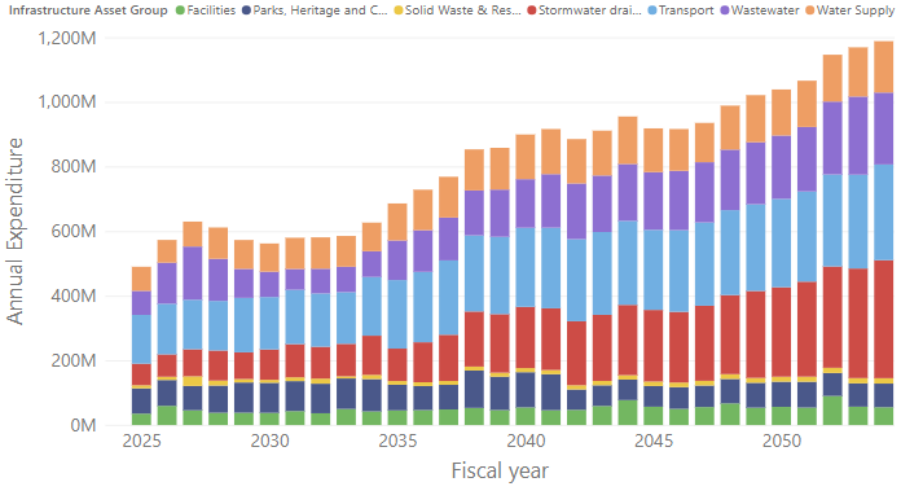
Projected capital investment over the next 30 years (Inflation adjusted, 2025-2054)

Primary Driver	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	Total
*Other (Parks)	2M	2M	1M	4M	6M	4M	5M	5M	7M	12M																					**49M**
Improved Service Levels	171M	171M	230M	205M	199M	189M	186M	176M	151M	185M	177M	183M	219M	244M	242M	249M	246M	239M	235M	248M	235M	223M	226M	244M	268M	269M	289M	309M	331M	353M	**6,895M**
Increased Demand	41M	56M	55M	66M	62M	68M	54M	44M	52M	56M	42M	58M	50M	45M	51M	49M	49M	51M	59M	65M	58M	60M	62M	67M	75M	75M	76M	101M	123M	109M	**1,881M**
Renewals & Replacements	276M	343M	343M	335M	307M	301M	334M	356M	375M	372M	467M	488M	499M	564M	565M	601M	622M	595M	617M	642M	625M	633M	647M	678M	678M	695M	700M	736M	715M	726M	**15,837M**
Total	**490M**	**573M**	**630M**	**612M**	**573M**	**562M**	**580M**	**581M**	**585M**	**627M**	**686M**	**729M**	**769M**	**853M**	**858M**	**899M**	**916M**	**885M**	**911M**	**955M**	**918M**	**916M**	**935M**	**989M**	**1,021M**	**1,039M**	**1,066M**	**1,146M**	**1,169M**	**1,188M**	**24,661M**

Capital investment by primary driver (2025-2054)



Capital investment by asset group (2025-2054)



Projected Operating Expenditure (2025-2034)

Infrastructure Asset Group	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Facilities	158M	178M	183M	178M	182M	184M	184M	186M	185M	185M	**1,803M**
Parks, Heritage & Coastal Environment	88M	90M	94M	94M	95M	95M	95M	96M	96M	97M	**940M**
Solid Waste & Resource Recovery	52M	54M	56M	53M	55M	55M	56M	58M	58M	59M	**558M**
Stormwater drainage, flood protection and control works	68M	70M	72M	74M	76M	77M	78M	79M	80M	80M	**755M**
Transport	72M	74M	92M	110M	128M	132M	139M	145M	144M	151M	**1,189M**
Wastewater	145M	144M	148M	159M	164M	165M	166M	167M	166M	166M	**1,591M**
Water Supply	95M	98M	101M	103M	104M	106M	107M	108M	109M	109M	**1,040M**
Total	**679M**	**710M**	**745M**	**772M**	**805M**	**815M**	**826M**	**839M**	**838M**	**847M**	**7,875M**

Note: these figures are less than the overall Capital Programme, as it excludes Te Kaha, Corporate Capital, Regulatory and Compliance, Strategic Planning and Activities, and Internal Activities.

ASSET SPECIFIC EXPENDITURE PROJECTIONS

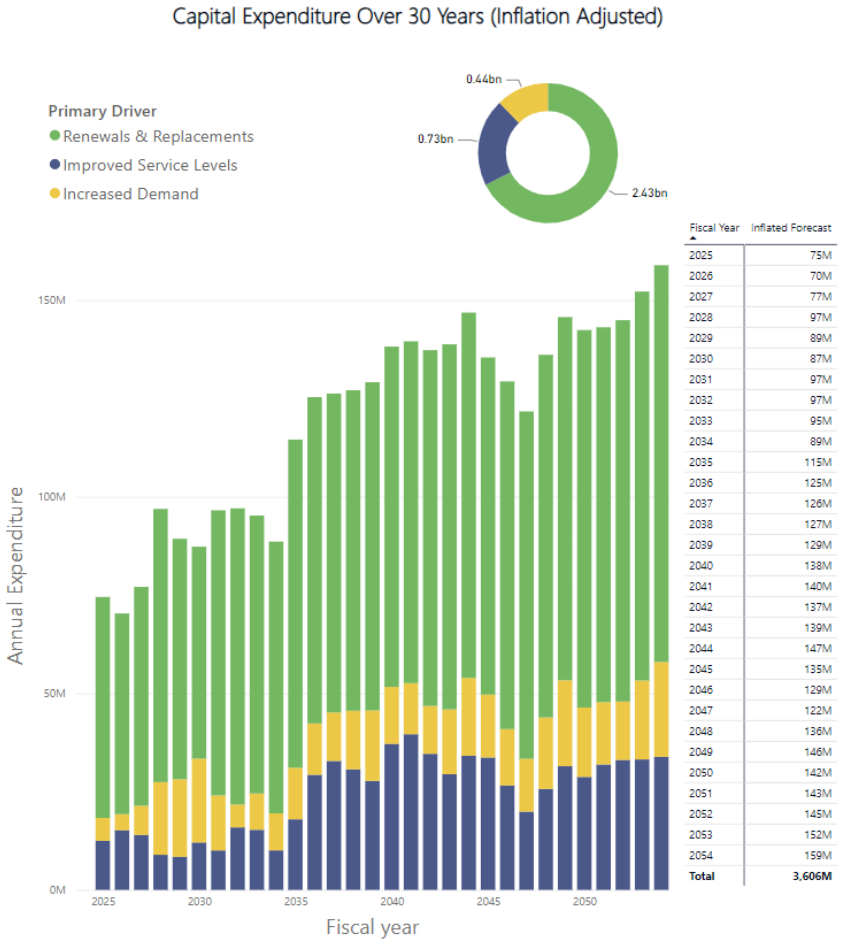
Water supply

Our commitment is to deliver a high-quality, clean, safe, and sustainable drinking water supply to approximately 160,000 homes, businesses, and industries. Our water supply assets, including water treatment plants, pump stations, reservoirs, and reticulation networks, hold a total replacement value of $2.87 billion.

We own, plan, manage and operate three urban and four rural water supply schemes supplying water to Christchurch City and Lyttelton Harbour Basin, Akaroa and Takamatua, Duvauchelle, Wainui, Birdlings Flat, Little River and Pigeon Bay.

We aim to protect the community from water-borne diseases and ensure our water supplies meet rigorous safety and health risk standards. Our goals extend to contributing to safe and healthy communities, providing top-quality drinking water, using resources sustainably, and maintaining modern, robust infrastructure and facilities.

Snapshot of planned projects and programmes over the next 10-years[14]	
Reticulation Renewal Programme	$493m
New and Upgraded Pump Stations Programme	$182m
New Chlorination Equipment	$51m
Ferrymead Water Supply Zone Upgrade	$22m
Averill Pump Station Replacement	$18m
Kerrs Pump Station Replacement	$17m
Koukourārata Drinking Water Scheme	$11m



Fiscal Year	Inflated Forecast
2025	75M
2026	70M
2027	77M
2028	97M
2029	89M
2030	87M
2031	97M
2032	97M
2033	95M
2034	89M
2035	115M
2036	125M
2037	126M
2038	127M
2039	129M
2040	138M
2041	140M
2042	137M
2043	139M
2044	147M
2045	135M
2046	129M
2047	122M
2048	136M
2049	146M
2050	142M
2051	143M
2052	145M
2053	152M
2054	159M
Total	**3,606M**

[14]For more detailed information (including assumptions), please refer the *Water Supply* Activity Plans and Asset Management Plans.

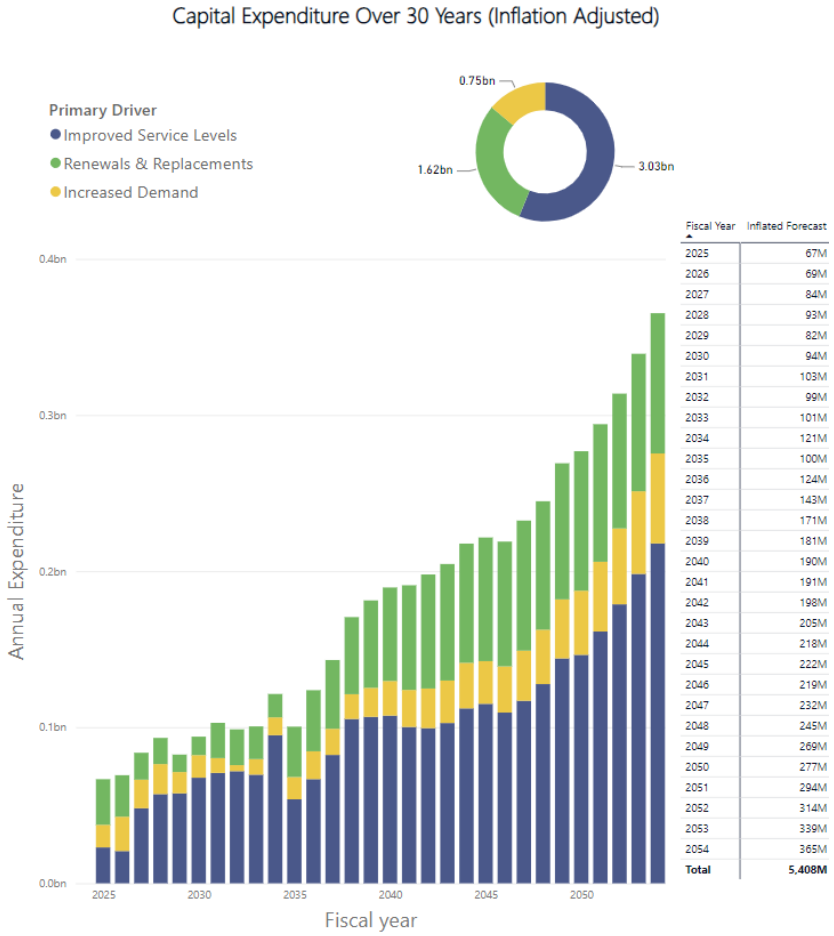
Stormwater drainage, flood protection, and control works

We own and are responsible for planning, constructing, and managing the city's stormwater disposal network and flood protection and control assets. The stormwater network is designed to collect and channel water during rainy periods, integrating secondary flow paths like roads. Our flood protection efforts focus on maintaining floodplains and related infrastructure to enhance surface water quality.

Notably, some Council-owned stormwater and flood protection assets fall under other asset groups: Transport oversees street drainage assets, including sumps and pipes, while Parks and Foreshore manage assets like sea walls.

Our investment prioritises our ability to meet established service levels by maintaining and renewing our assets, investing capital to cater to growth demands (both in greenfield and infill developments), and improving stormwater discharge quality to mitigate waterway degradation. This ensures a resilient, efficient, and sustainable infrastructure system for Christchurch.

Snapshot of planned projects and programmes over the next 10-years[15]	
Flood Protection: Surface Flooding Protection Programme	$183m
Flood Protection: Pūharakekenui -Styx Detention and Treatment Programme	$106m
Flood Protection: Ōtākaro - Avon Waterway Detention & Treatment	$42m
Flood Protection: Addington Brook and Riccarton Drain Filtration	$25m
Flood Protection: Opawaho-Heathcote Waterways Detention and Treatment	$18m
Stormwater: Waterway Lining Renewal Programme	$90m
Stormwater: Reticulation Renewal Programme	$42m
Stormwater: Port Hills Revegetation and Sediment Control Stage 1	$6m
Stormwater: Port Hills and Lyttelton Erosion and Sediment	$3.5m



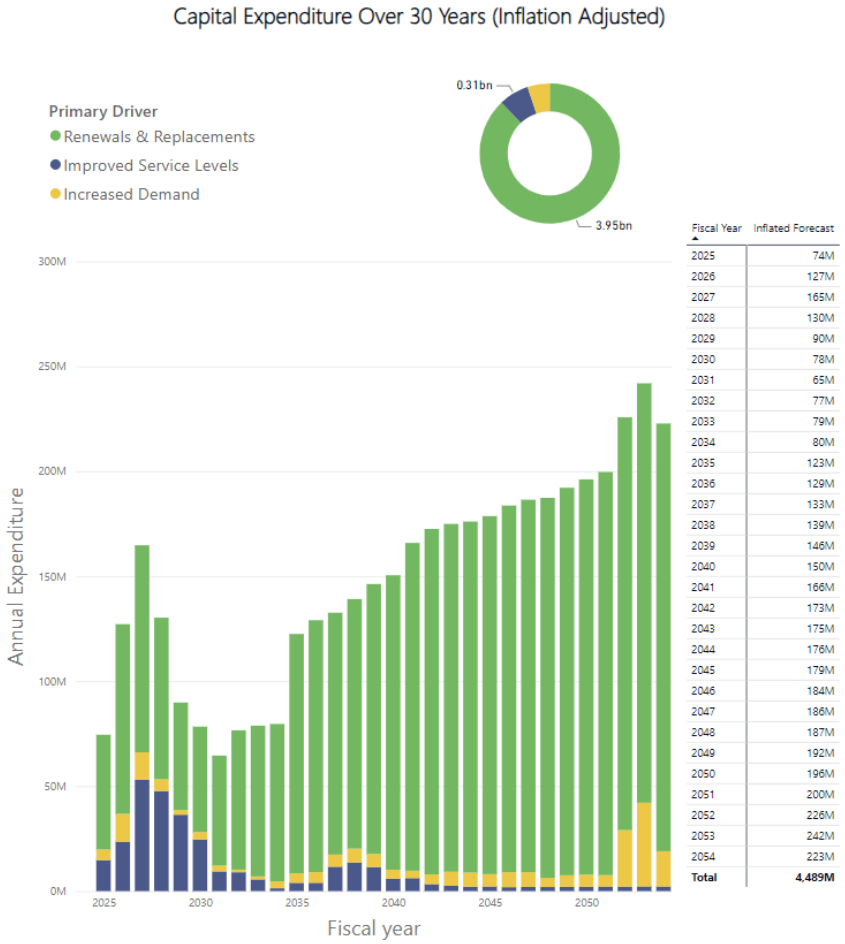
[15] For more detailed information (including assumptions), please refer the *Stormwater drainage, flood protection, and control works* Activity Plans and Asset Management Plans.

Wastewater – collection, treatment, and disposal

Wastewater collection, treatment and disposal is an essential service that protects public health and the environment. We collect wastewater from around 160,000 homes, businesses and industries. To do this we own, plan, manage and operate seven wastewater schemes collecting, treating and disposing of wastewater from Christchurch City, Lyttelton and Governors Bay, Diamond Harbour, Akaroa, Duvauchelle, Wainui and Tikao Bay.

Our seven wastewater schemes consist of reticulation networks, pump stations, odour control stations and treatment plants with a total replacement cost of $5.11 billion.

Snapshot of planned projects and programmes over the next 10-years[16]	
Reticulation Renewal Programme	$346m
Wastewater Treatment Plant renewals & replacements	$181m
Akaroa Wastewater Reclaim and Reuse	$94m
Selwyn Street Pump Station and Pressure Main	$52m
Grassmere Wet weather Storage	$31m
Fitzgerald Ave Brick Barrel Mains Renewal	$21m
Duvauchelle Wastewater Treatment & Disposal Upgrade	$18m



Fiscal Year	Inflated Forecast
2025	74M
2026	127M
2027	165M
2028	130M
2029	90M
2030	78M
2031	65M
2032	77M
2033	79M
2034	80M
2035	123M
2036	129M
2037	133M
2038	139M
2039	146M
2040	150M
2041	166M
2042	173M
2043	175M
2044	176M
2045	179M
2046	184M
2047	186M
2048	187M
2049	192M
2050	196M
2051	200M
2052	226M
2053	242M
2054	223M
Total	**4,489M**

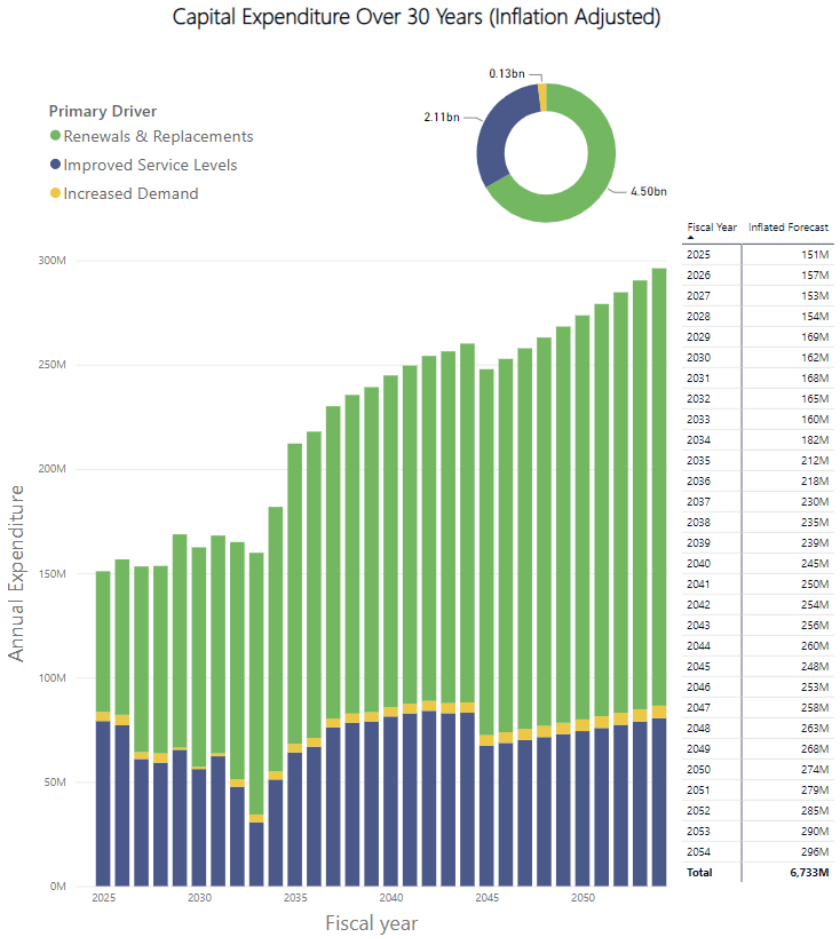
[16] For more detailed information (including assumptions), please refer the *Wastewater* Activity Plans and Asset Management Plans.

Transport

We are responsible for the day-to-day activities that plan for, fund, construct and then keep our transport systems functioning. We do this in close liaison with our Greater Christchurch local authority partners and neighbours – and directly alongside NZ Transport Agency Waka Kotahi, which manages the state highways and act as co-funders of many of our day-to-day transport network investments. We also work closely with Environment Canterbury, who are responsible for planning, procuring, and managing passenger transport services. Along with the Greater Christchurch Partnership, the Council views significant improvement of passenger transport services and supporting infrastructure as key goals for the transformation of our travel networks and choices for work, education, and leisure through this coming long term plan period.

While we deliver and manage these networks and services, we also work to build trust and confidence in our services through programmes such as our travel choice and road safety outreach programmes with schools, employers, and community groups.

Snapshot of planned projects and programmes over the next 10-years[17]	
Carriageway Renewal Programme	$591m
Major Cycleways	$199m
Structure Renewal Programme (including Pages Road bridge)	$168m
Signal Signs & Light Renewals Programme	$119m
Public Transport	$99m
Footpaths and Cycleways Renewals	$58m
Street Asset Renewals	$56m
Network Improvements	$37m
Transport Subdivision Infrastructure	$35m
Safety Ancillary Projects	$30m



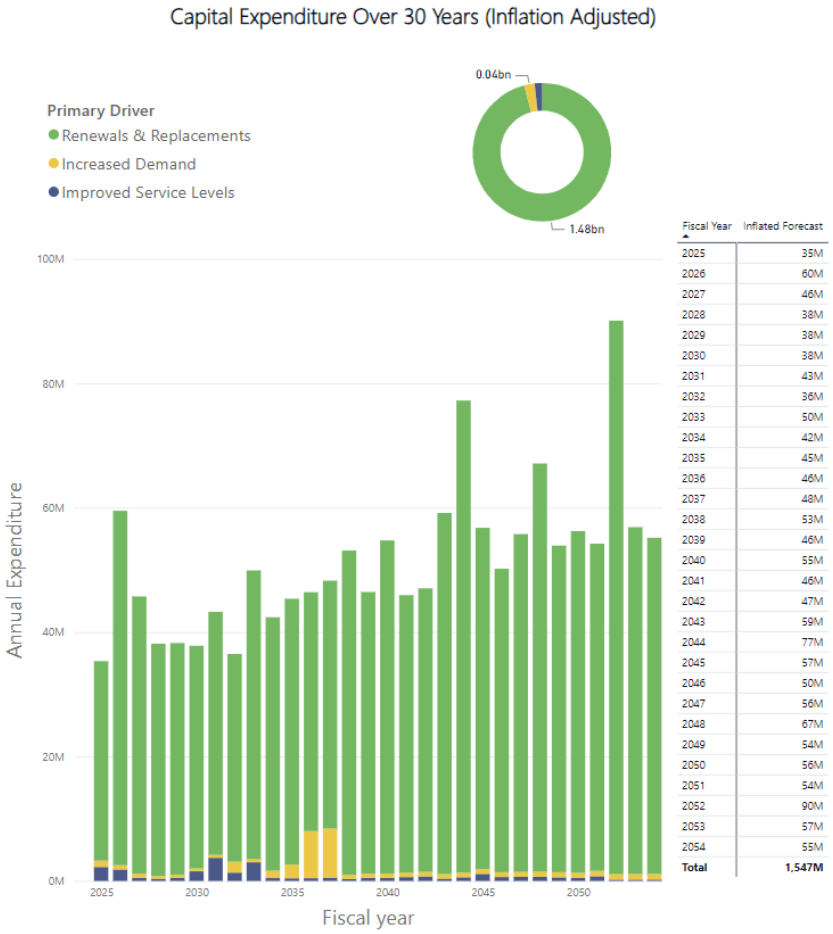
[17] For more detailed information (including assumptions), please refer the *Transport* Activity Plans and Asset Management Plans.

Facilities

We manage a wide range of facilities across the Christchurch and Banks Peninsula, including the art gallery, museums, our network of libraries, community centres, community housing, and early learning centres.

Council's newly adopted Strengthening Communities Together Strategy and its associated implementation plan guides our work and investment in this area as we align the strategy goals with levels of service, reporting, and accountability processes across the organisation.

Snapshot of planned projects and programmes over the next 10-years[18]	
Art Gallery: Art Collection Storage & Fittings	$8.3m
Art Gallery: Renewals & Replacements	$7.5m
Community Centre Renewals and Replacements	$23.8m
Multicultural Recreation and Community Centre Refurbishment - $800k FY30	$0.8m
Phillipstown Community Centre	$3.7m
Shirley Community Centre	$3.7m



Fiscal Year	Inflated Forecast
2025	35M
2026	60M
2027	46M
2028	38M
2029	38M
2030	38M
2031	43M
2032	36M
2033	50M
2034	42M
2035	45M
2036	46M
2037	48M
2038	53M
2039	46M
2040	55M
2041	46M
2042	47M
2043	59M
2044	77M
2045	57M
2046	50M
2047	56M
2048	67M
2049	54M
2050	56M
2051	54M
2052	90M
2053	57M
2054	55M
Total	**1,547M**

[18] For more detailed information (including assumptions), please refer the *Facilities* Activity Plans and Asset Management Plans.

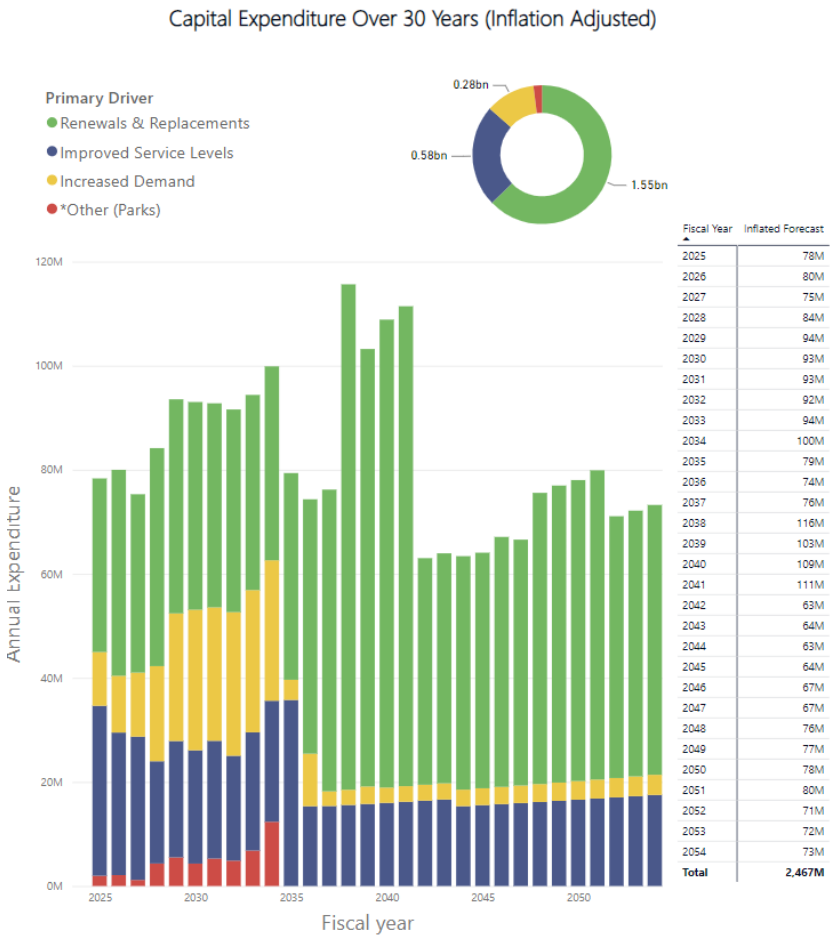
Parks

We oversee the city's expansive network of parks, reserves, and foreshore areas. These spaces, totalling over 1,279 sites and spanning more than 9,874 hectares, play a critical role in defining Christchurch's natural character and landscape.

These public spaces form an accessible network that significantly enhances the health, recreation, and liveability for both residents and visitors of Christchurch.

Our parks include community parks, the Botanic Gardens, heritage garden parks, regional parks, Hagley Park, Ngā Puna Wai, cemeteries, a plant nursery, residential red zone parks, and foreshore and marine access structures. This portfolio continues to grow, driven by subdivision processes, transfers of residential red zone land, and new developments, thus enriching our city's green infrastructure.

Snapshot of planned projects and programmes over the next 10-years[19]	
Canterbury Provincial Chambers earthquake repair	$19.5m
Robert McDougall Gallery Strengthening & Base Isolation	$14.5m
Cunningham Glasshouse upgrade and repair	$8.5m
Akaroa Wharf Renewal	$23.2m
Botanic Gardens Gondwana Land and Childrens Garden	$3.9m
Naval Point Development Plan	$19.3m
Sports Field Network Plan	$87m
Takapūneke Reserve Development	$21m
Urban Forest Implementation	$18m



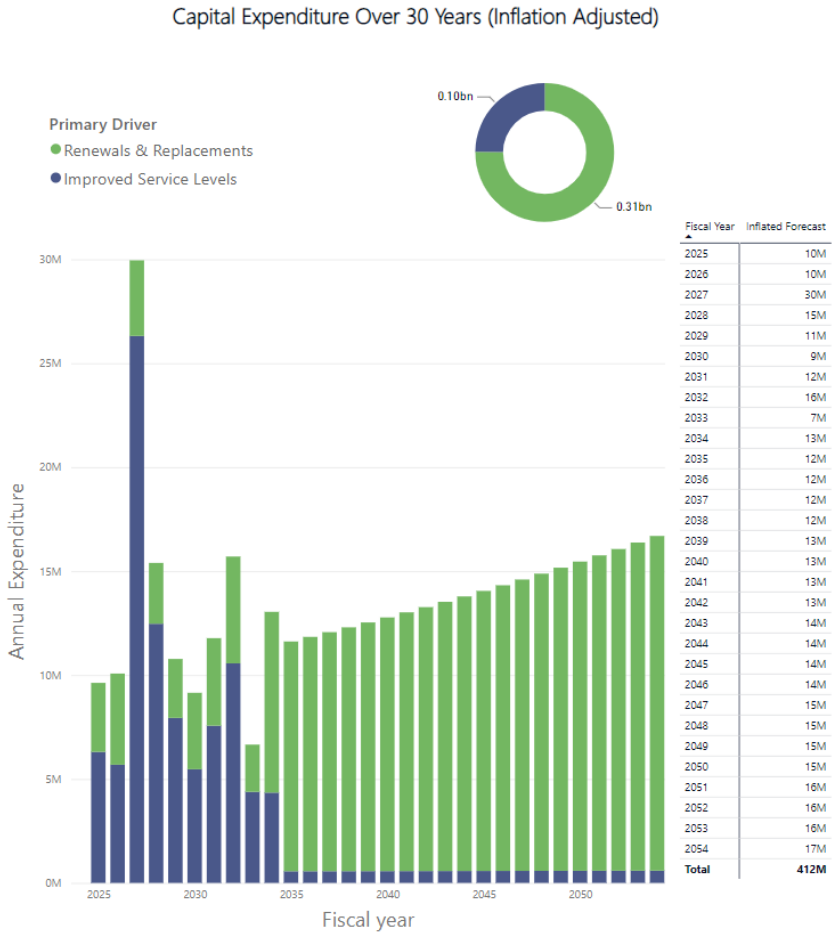
[19] For more detailed information (including assumptions), please refer the *Parks* Activity Plans and Asset Management Plans.

Solid Waste and Recycling

We are responsible for waste management and minimisation, with the aim of reducing the amount of waste that goes to landfill. Our work in this area includes: Education initiatives; Kerbside collection services; Used products reuse; Organics processing; Materials recycling; and, Transfer stations and community collection centres

Assets covered under the Resource Recovery portfolio are largely managed through operations contracts, which include asset management requirements and return of assets at the end of a contract. These include: Transfer stations and community collection points; The Material Recovery Facility; The Organics Processing Plant (until 2027); Burwood Landfill gas collection and treatment plant; and, Closed landfills.

Snapshot of planned projects and programmes over the next 10-years[20]	
Recycling and Transfer Station Improvements Programme	$63.7m
Organics processing Plant Redevelopment	$18.4m
Recycling and Transfer Station Renewals	$10m
Solid Waste Plant & Equipment Renewals	$8.6m
Kerbside Monitoring Programme	$6.6m



Fiscal Year	Inflated Forecast
2025	10M
2026	10M
2027	30M
2028	15M
2029	11M
2030	9M
2031	12M
2032	16M
2033	7M
2034	13M
2035	12M
2036	12M
2037	12M
2038	12M
2039	13M
2040	13M
2041	13M
2042	13M
2043	14M
2044	14M
2045	14M
2046	14M
2047	15M
2048	15M
2049	15M
2050	15M
2051	16M
2052	16M
2053	16M
2054	17M
Total	**412M**

[2020] For more detailed information (including assumptions), please refer the *Solid Waste and Recycling* Activity Plans and Asset Management Plans.

CONCLUSION AND NEXT STEPS

Summary

The Infrastructure Strategy provides a comprehensive 30-year view of our city's infrastructure development, supported by the Financial Strategy as part of the Long Term Plan (LTP). This strategy encompasses critical sectors including water supply, wastewater management, stormwater systems, transport, facilities, parks, and waste management, ensuring they are robust, sustainable, and adaptable to future challenges. Managed through the Asset Management Plans and Activity Plans, our infrastructure assets are set for efficient and sustainable operation, prioritizing climate resilience and demographic responsiveness.

Key challenges addressed include enhancing data-driven management, maintaining and renewing assets sustainably, bolstering infrastructure against climate change and natural hazards, and integrating sustainable practices in urban growth. The strategy outlines decisive action areas: upgrading data systems, balancing funding for asset maintenance, developing climate-conscious investment principles, and supporting sustainable urban infrastructure development.

Over the next 30 years, based on our Asset Management Plans, we anticipate a $24.66 billion infrastructure investment (adjusted for inflation), focusing on asset maintenance, climate resilience, and sustainable growth. The first decade is supported within the budget of the 2025-34 LTP, with the longer term estimates being used to guide continual planning and budgeting in subsequent LTPs.

Next Steps

Data System Enhancement: Implement improvements in data collection and management systems to provide reliable and accurate information for asset management and decision-making.

Sustainable Asset Management: Develop a balanced approach for capital and operational spending on asset renewals and maintenance. This includes considering divestment options for underutilized assets and accounting for whole-of-life costs in budgeting.

Climate Resilience Planning: Establish guiding principles for climate-resilient investments and engage with communities in adaptation planning. Increase the Council's capacity to understand and respond to climate risks and emissions reduction.

Supporting Sustainable Growth: Foster integrated infrastructure planning aligned with sustainable growth objectives. Focus on infrastructure that promotes active travel, public transport, and road safety, collaborating with central government, developers, mana whenua, and communities.

Monitoring and Reporting: Develop and implement a framework to monitor and report on the implementation and impact of the strategic actions. This framework will help in tracking progress, identifying areas for adjustment, and ensuring transparency and accountability.

Community Engagement and Feedback: Continue to engage with the community, seeking feedback on implementation progress and adapting strategies based on evolving community needs and expectations.

Regular Strategy Review and Update: Periodically review and update the Infrastructure Strategy to reflect changing circumstances, new technologies, legislative changes, and emerging community needs.

By following these steps, we will ensure the dynamic and responsive development of our city's infrastructure, catering to both present and future needs, and fostering a sustainable, resilient, and thriving community.

Appendix One: Citywide Population & Household Projections

At a Glance

- From early 2021 to June 2022 migration loss (in part due to COVID-19) coupled with a lower natural increase resulted in lower actual and projected growth nationally.
- In October 2023 StatsNZ released subnational population estimates for the year to June 2023. These indicated that **growth in the past year (July 2022 – June 2023) has been higher than projected**, with the city's **population estimated to be 396,200 at June 2023.**
- This significant increase has been driven by high international migration gains.
- The latest projections produced by StatsNZ are population projections from December 2022. Advice from StatsNZ suggests that household projections released in March 2021 may now be a better indication of future growth, especially in the short-term and medium (through to the end of the 2020's). In the longer term (2030's onwards) they are suggesting that we use the December 2022 projections, which project a lower level of growth than the March 2021 projections.

Future Growth Scenarios

For this LTP we have prepared two growth scenarios, both based on StatsNZ medium projections:

1. Future growth scenario one for all activities excluding Transport and Three Waters
2. Future growth scenario two for Transport and Three Waters

There are two scenarios (one for Transport and Three Waters and one for all other activities) due to the need to meet our obligations under the National Policy Statement on Urban Development, which directs us to factor in feasible development capacity over and above projected demand, which may not be developed.

We must include the NPS-UD competitiveness margins in the projections we use for planning for transport and three waters.

Future Growth Scenario One (All activities except for Transport and Three Waters)

Tables 1 sets out the high-level growth projections that should be used for all activities, with the exception of transport and three waters. **The projections used by transport and three waters are set out in Future Growth Scenario Two.**

Table 1: Future Growth Scenario One (All activities **except for Transport and Three Waters**)

Year	Population	Households	Household Growth
2024	400,360	156,120	
2034	432,920	167,471	+ 11,351 (2024 – 2034)
2054	474,880	183,776	+ 27,656 (2024 – 2054)

2024 – 2034

- Between **2024 and 2034** the population of the city is projected to grow by around 32,560 people (+8%) and 11,351households (+6%), reaching a total population of around 432,920 in 2034.
- Throughout this period the average household size is expected to remain at 2.6 people per household in the metropolitan area of the city and 2.2 per household in Banks Peninsula.

2034 – 2054

- Between **2034 and 2054** the population of the city is expected to grow by around a further 41,960 people (+10%) and 16,305 (+10%) households.
- Throughout this period the average household size is expected to remain at 2.6 people per household in the metropolitan area of the city until around 2048 when it will decrease to 2.5 people per household. It is expected to remain at 2.2 people per household in Banks Peninsula.

2024 – 2054

- Between **2024 and 2054** the population of the city is projected to grow by around 74,500 people (+19%) and 27,600 households (+18%), reaching a total population of around 474,800 in 2054.
- Throughout this period the average household size is expected to remain at 2.6 people per household in the metropolitan area of the city until around 2048 when it will decrease to 2.5 people per household. It is expected to remain at 2.2 people per household in Banks Peninsula.

Future Growth Scenario Two (Used by Transport and Three Waters only)

The NPD-UD is part of the urban planning focus of the Urban Growth Agenda. It directs councils to remove overly restrictive planning rules and plan for growth, both up and out.

We also have to respond to changes in demand by allowing denser housing in areas where people want to live, that are well-connected to jobs, transport and community facilities.

The NPS-UD directs us to factor in feasible development capacity over and above projected demand, which may not be developed, and is required in order to support choice and competitiveness in housing and business land markets.

This additional 'buffer' is set at 20% above projected growth in the short term (up to ten years ahead) and 15% in the long term (11 - 30 years).

The development capacity must be:

a) plan-enabled;

b) and infrastructure-ready;

c) and feasible and reasonably expected to be realised

This directive requires Transport and Three Waters to plan and provide infrastructure for over and above what StatsNZ is projecting.

The NPS-UD **competitiveness margin has been applied to the household projections only**, as these are the best indicator of future household demand. All **population projections** used throughout this document are the original projections received from StatsNZ in December 2022, no adjustments have been applied.

Table 2: Future Growth Scenario Two (To be used by Transport and Three Waters only)

Year	Population	Adjusted Household Projections	Projected Household Growth
2024	400,360	156,120	
2034	432,920	169,741	+ 13,621 (2024 – 2033)
2054	474,880	188,492	+ 32,372 (2024 – 2054)

2024 – 2034

- Between 2024 and 2034 the population of the city is projected to grow by around 32,560 people (+8%) and 11,621households (+6%), reaching a total population of around 432,920 in 2034.
- To account for the NPS-UD competitiveness margins, we need to be planning for more growth than this across in our Three Waters and Transport activities (an additional 20% in the short term and 15% in the long term).
- Transport and Three Waters should be planning for household growth of around 13,600 (+9%) households between 2024 and 2034.
- Throughout this period the average household size is expected to remain at 2.6 people per household in the metropolitan area of the city and 2.2 per household in Banks Peninsula.

2034 – 2054

- Between 2034 and 2054 the population of the city is expected to grow by around a further 41,960 people (+10%) and 16,305 (+10%) households.
- Accounting for the competitiveness margins, Transport and Three Waters should be planning for household growth of around 18,700 households across this period.
- Throughout this period the average household size is expected to remain at 2.6 people per household in the metropolitan area of the city until around 2048 when it will decrease to 2.5 people per household. It is expected to remain at 2.2 people per household in Banks Peninsula.

2024 – 2054

- Between 2024 and 2054 the population of the city is projected to grow by around 74,500 people (+19%) and 27,600 households (+18%), reaching a total population of around 474,800 in 2054.
- To meet our obligations under the NPS-UD, Transport and Three Waters should be planning for household growth of around 32,400 households across the period between 2024 – 2054.
- Throughout this period the average household size is expected to remain at 2.6 people per household in the metropolitan area of the city until around 2048 when it will decrease to 2.5 people per household. It is expected to remain at 2.2 people per household in Banks Peninsula.

The demographic composition of our population in changing…

Over the thirty-year period between 2023 and 2053, the age composition of our population is expected to change significantly.

- Between 2023 and 2053, the number of people living in Christchurch City who will be over the age of 80 is expected to increase by around 109%, increasing from 4% of the total population to around 7% of the total population.

- The proportion of those over the age of 65 years is expected to increase by around 50%, from 16% of the total population to around 20%.
- The proportion of the population in the 0 - 14, and 40 - 64 year age groups is expected to remain relatively stable over the period between 2023 and 2053.
- The largest decrease is expected to be seen within the proportion of the population aged between 15 – 39 years. Falling from 37% of the population in 2023 to 32% by 2053.

Over the twenty-year period between 2023 and 2043, the ethnic composition of our population is also expected to change. Note: individuals may identify with more than one ethnicity, causing the ethnicity breakdown to exceed 100%.

- Between 2023 and 2043, the proportion of the population that identify as Māori, Asian and/or Pacific is expected to increase from 33% to 46%.
- The proportion of the population who identify as European or 'Other' is expected to decrease from 77% to 72%, over the same time period.
- The largest increase is expected to be seen within the proportion of the population who identify as Asian. Increasing by 62% over the 20-year period.
- Māori and/or Pacific populations are expected to increase 46% and 51%, respectively.

Appendix Two: General Assumptions

Assumption	Level of uncertainty and reason/s for this and implications/risks
Growth/population **The growth/population statistics are based on the 2018 Census and the Environmental Scan 2023. These statistics are a placeholder until the 2023**	
The population of Christchurch City will continue to grow: • **2024: 400,360** • **2034: 432,920** • **2054: 474,880**	There is a low level of uncertainty regarding this assumption for years 1-10, and a medium level of uncertainty regarding this assumption for years 11-30. Achieving these levels of population and household growth is reliant on cooperation between Christchurch City and neighbouring district councils (Waimakariri and Selwyn), to achieve the agreed policy direction for settlement. It is also reliant on other external factors, such as immigration policies and trends, and economic opportunities. The Council must plan for growth and provide the right infrastructure at the right time to service growth demand. Planning and delivery of infrastructure to service growth development is under constant review and adjusted through the LTP and Annual Plans where required.
The number of households in Christchurch City will continue to grow: • **2024: 156,120** • **2034: 167,471** • **2054: 183,776**	There is a low level of uncertainty regarding this assumption for years 1-10, and a medium level of uncertainty regarding this assumption for years 11-30. The Council must plan for growth and provide the right infrastructure at the right time to service growth demand. Planning and delivery of infrastructure to service growth development is under constant review and adjusted through the LTP and Annual Plans where required.
The average household size will slightly decrease over time. Throughout this period the average household size is expected to remain at 2.6 people per household in the metropolitan area of the city until around 2048 when it will decrease to 2.5 people per household. It is expected to remain at 2.2 people per household in Banks Peninsula.	There is a low level of uncertainty regarding this assumption; it is based on 2022 household projections (StatsNZ) and reflects trends that occur with an ageing population. This will result in changes in average household demand on infrastructure and for services. Planning and delivery of infrastructure to service growth development is under constant review and adjusted through the LTP and Annual Plans where required.

Assumption	Level of uncertainty and reason/s for this and implications/risks
Over the thirty-year period between 2023 and 2053, the age composition of our population is expected to change significantly. • **Between 2023 and 2053, the number of people living in Christchurch City who will be over the age of 80 is expected to increase by around 109%, increasing from 4% of the total population to around 7% of the total population.** • **The proportion of those over the age of 65 years is expected to increase by around 50%, from 16% of the total population to around 20%.** • **The proportion of the population in the 0 - 14, and 40 - 64 year age groups is expected to remain relatively stable over the period between 2023 and 2053.** • **The largest decrease is expected to be seen within the proportion of the population aged between 15 – 39 years. Falling from 37% of the population in 2023 to 32% by 2053.**	There is a low level of uncertainty regarding this assumption; it is based on StatsNZ December 2022 projections. An ageing population is likely to mean some levels of service will need to evolve to meet specific requirements of older residents. Levels of service are under constant review and can be adjusted through the LTP or Annual Plan as required. Older residents are more likely to be on fixed incomes and be more sensitive than other residents/ households to increased Council costs including rates.

Appendix Three: Assumptions about asset life cycle

Water supply			
Asset type	Theoretical useful life	Where does the asset sit in its life cycle	Level of uncertainty (if applicable)
Reticulation	Cast iron – 120 years Steel – 100-120 years Asbestos cement – 60-80 years Blue PVC pipe – 30-60 years	13% < 5% TUL remaining (condition grade 5) All materials are heading towards a renewals peak at the same time.	Low level of uncertainty
Stations	Civil and structural – long asset life Mechanical, electrical and IAC – shorter asset life	Nearly 30% < 5% TUL 44% > 50% remaining TUL (condition grade 1)	There is a medium level of uncertainty associated with this assumption – a large number of start-up dates are missing
Treatment assets	Water supply treatment plants		There is a medium level of uncertainty associated with this assumption –the majority don't have start-up dates.

Wastewater			
Asset type	Theoretical useful life	Where does the asset sit in its life cycle	Level of uncertainty (if applicable)
Reticulation	Concrete – RCRR – PVC – 30-60 years Asbestos cement – 60-80 years EW/VC -	14% < 5% TUL A significant proportion of the network was renewed after the Earthquakes, so the renewal peak is less pronounced. RCRR (reinforced concrete with rubber ring joints) pipes make up a large proportion of the remaining poor condition pipes	
Stations	Civil and structural – long asset life Electrical and IAC assets – shorter asset life	13% < 5% TUL. High proportion, leading to renewals forecast spike in 2021	There is a medium level of uncertainty associated with this assumption, as the condition data is sparse
Treatment assets	Bromley WWTP Banks Peninsula WWTPs		There is a medium level of uncertainty associated with this assumption – many treatment assets don't have start-up dates.

Stormwater, flood protection, and control works			
Asset type	Theoretical useful life	Where does the asset sit in its life cycle	Level of uncertainty (if applicable)
Reticulation	Concrete – RCRR -	6.8% < 5% TUL. High proportion of these are RCRR pipes with EQ damage still, as well as brick and rock and earthenware	Low level of uncertainty
Waterway lining	Timber – 40 years Concrete – 100 years Rock -	Timber lining reaching the end of its useful life in peaks in 6-10 years, and 16-20 years 10% of network between < 5% and < 15% TUL	Low level of uncertainty (due to LDRP inspections)
Pump station assets	Pumps - 40 years Civil and structural – long asset life	Range from 1-51 years. Nearly 60% at condition grade 5. Remaining useful life of actual pump stations cannot be provided due to number of asset groups and components within a pump station	
Flood protection structures	Stopbanks - Valves – 100 years		Low level of uncertainty
Treatment and storage facilities	Lining Soakpit Basins	Approx 45% lining and 62% soakpits are condition grade 3-5	

Transport			
Asset type	Theoretical useful life	Where does the asset sit in its life cycle	Level of uncertainty (if applicable)

Carriageways	At least 80 years 'economic life'	23% of pavement layers (by number) beyond expected life	
Drainage (kerb and channel)	Concrete – 80 years	Approx 174 km (of total 3,512 km) beyond expected life – or 5%	
Footpaths	Asphaltic concrete – 25 years Concrete – 80 years	Approx 8 km (of total 2,682 km) of asphaltic concrete beyond expected life – or 0.3% Approx 0.8 km (of total 55 km) of concrete beyond expected life – or 1.5%	
Bridges Culverts	Concrete - 100 years Steel - 80-95 years Timber - 70-75 years Concrete – 90 years Steel – 50 years	Bridges and culverts due for full replacement now or overdue for replacement – 1% Bridges and culverts due for full replacement in 1-25 years – 23%	Medium level of uncertainty around year of construction – especially for older, masonry culverts
Retaining walls	Timber/earth - 50 years Concrete/steel/stone – 100 years	Walls due for full replacement now or overdue for replacement – 3% Walls due for full replacement in 1-25 years – 42%	Medium level of uncertainty around year of construction – especially for older, non-structural walls
Cycleways	80 years approx	Majority of off-road cycleways are less than 30 years old and in good condition	

Solid waste and recycling			
Asset type	Theoretical useful life	Where does the asset sit in its life cycle	Level of uncertainty (if applicable)
Transfer station – plants	Depends on future requirements and cost of refurbishment vs new options		
Transfer station – buildings	50-100 years, depending on future requirements and cost of refurbishment vs new	30-40 years old (Parkhouse, Styx Mill, Metro)	
Material Recovery Facility		Developed since 2000 (currently owned and operated by EcoCentral)	
Organics Processing Plant	Building - 50-100 years Aeration and biofiltration system – 25-30 years	Building commissioned in 2009	
Burwood Landfill; other closed landfills			

Parks			
Asset type	Theoretical useful life	Where does the asset sit in its life cycle	Level of uncertainty (if applicable)
Parks furniture	15-40 years	Varied Approximately 10,000 of 22,000 are unassessed or are due for assessment (less critical)	Low level of uncertainty as based on industry literature, performance observations and staff knowledge. However, there is a high level of uncertainty regarding the age of many of the assets due to start up dates being largely unknown.
Sports equipment, Dog Exercise Equipment, Play Modular Unit, drinking fountains, play surfaces, exercise area, backflow	15-25 years	Majority in good condition	
Hedge, tree planter, garden, turf	20-35 years	Varied	
Boat ramp, car park, stairs, track, shelter	35 years	20% average 70% good	
Boardwalk, gate, flagpole, bollard, viewing platform, cattle stop Fence, bridge, jetty, retaining wall, water tower, terraces, culvert	40-80 years	Approximately 13,000 fences (less critical) are unassessed Varied	
Buildings - toilets, information centres, depots, houses, sheds, pavilions	20-90 years	Varied	High level of uncertainty as age of many assets is unknown
Heritage assets	Scheduled heritage - perpetuity Artworks 10 years for murals, 20 - 50 years for sculptures Monuments - perpetuity	Varied	The standard renewals lifecycle approach is not applicable to scheduled heritage. Low level of uncertainty as creation dates are recorded

Facilities			
Asset type	Theoretical useful life	Where does the asset sit in its life cycle	Level of uncertainty (if applicable)
Libraries	60-70 years	A number were built in the mid-90s – will be nearing end of life by 2050	Low level of uncertainty
Community housing	90 years	Almost half of stock was developed during the 1970s; a quarter during	Low level of uncertainty

		1960s; these are due for mid-life refurbishments in the next few years	
Art Gallery		Opened 2003	Low level of uncertainty
Community facilities	70 years	60% > 50 years of age	Low level of uncertainty
Early learning centres	70 years	Acquired or developed in 1990s	Low level of uncertainty
Volunteer libraries	70 years		

Final Long-term Plan 2024-34
Proposed changes to levels of service, minor changes and corrections of errors (or omissions)

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A. Proposed changes to levels of service

1. Water Supply

	Position	Name
Approval by General Manager	GM City Infrastructure	Jane Parfitt
Activity Manager (Submitter)	Head of Three Waters	Brent Smith

Rationale for change
During Council's consideration of the 2023-2024 Residents Survey Results report (6 March 2024) the meeting requested an assessment of how the Residents Survey results align with levels of services and future planned targets for the draft Long-Term Plan 2024-34 (which was adopted prior to the release of the 2023/2024 resident survey results).

In response to the request, and more widely the overall service delivery operations, it is proposed to adjust future satisfaction targets for the Water Supply activity as follows:

- Recommend an increase to the quality of Council water supplies satisfaction target, from 50% to 52% in year 1, then to 54% in year 2, and 56% in year 3. This is due to improvements being made within our water supply network, including equipment upgrades, as well as planned improvement in communications to the community.
- Recommend an increase to the responsiveness to water supply problems satisfaction target, from 64% to 65% in year 1, then to 70% for years 2, 3 and beyond. This is because improvements are being made within our current contracting arrangements, which will also involve improvement in communication about our response to service problems to our customers.
- Recommend no change to the reliability of water supplies satisfaction target (remains at 80%).

Updated Levels of Service

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Council provides high quality water											
Council provides high quality water that residents are satisfied with	12.0.2.19	Proportion of residents satisfied with quality of Council water supplies	>=52%	>=54%	>=56%	>=56%	Residents Satisfaction Survey	A collaborative confident city	2023: 53% 2022: 46% 2021: 45% 2020: 48% 2019: 37%	Dunedin 22/23: 72% (satisfaction with quality and pressure)	C
Council operates water supplies in a responsive manner											
Council staff and contractors respond to customers feedback and quickly resolve issues	12.0.1.14	The proportion of residents satisfied with Council responsiveness to water supply problems	>=65%	>=70%	>=70%	>=70%	Resident satisfaction surveys	A thriving prosperous city	2023: 59% 2022: 57% 2021: 52% 2020: 54% 2019: 60% Not measured prior to 2018.	Wellington Water: 65% (Jul-Sep 2023) customer satisfaction with service)	C

Current Levels of Service as adopted with the draft LTP 2024-34

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Council provides high quality water											
Council provides high quality water that residents are satisfied with	12.0.2.19	Proportion of residents satisfied with quality of Council water supplies	>=50%	>=50%	>=50%	>=50%	Residents Satisfaction Survey	A collaborative confident city	2023: 53% 2022: 46% 2021: 45% 2020: 48% 2019: 37%	Dunedin 22/23: 72% (satisfaction with quality and pressure)	C
Council operates water supplies in a responsive manner											
Council staff and contractors respond to customers feedback and quickly resolve issues	12.0.1.14	The proportion of residents satisfied with Council responsiveness to water supply problems	>=60%	>=60%	>=60%	>=60%	Resident satisfaction surveys	A thriving prosperous city	2023: 59% 2022: 57% 2021: 52% 2020: 54% 2019: 60% Not measured prior to 2018.	Wellington Water: 65% (Jul-Sep 2023) customer satisfaction with service)	C

2. Wastewater Collection, Treatment and Disposal

	Position	Name
Approval by General Manager	GM City Infrastructure	Jane Parfitt
Activity Manager (Submitter)	Head of Three Waters	Brent Smith

Rationale for change

During Council's consideration of the 2023-2024 Residents Survey Results report (6 March 2024) the meeting requested an assessment of how the Residents Survey results align with levels of services and future planned targets for the draft Long-Term Plan 2024-34 (which was adopted prior to the release of the 2023/2024 resident survey results).

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

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

Updated Levels of Service

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Council operates wastewater services in a reliable manner											
Council operates wastewater services in a reliable manner, minimising the number of complaints around wastewater issues	11.0.1.16	Proportion of residents satisfied with the reliability and responsiveness of wastewater services	>=68%	>=70%	>=72%	>=72%	Resident satisfaction surveys	A green liveable city	2023: 59% 2022: 59% 2021: 60% 2020: 66% 2019: 71%	Dunedin 22/23: 68% (satisfied with how DCC manages the sewerage system)	C

Current Levels of Service as adopted with the draft LTP 2024-34

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Council operates wastewater services in a reliable manner											
Council operates wastewater services in a reliable manner, minimising the number of complaints around wastewater issues	11.0.1.16	Proportion of residents satisfied with the reliability and responsiveness of wastewater services	>=65%	>=65%	>=65%	Between >=65% - >=60%	Resident satisfaction surveys	A green liveable city	2023: 59% 2022: 59% 2021: 60% 2020: 66% 2019: 71%	Dunedin 22/23: 68% (satisfied with how DCC manages the sewerage system)	C

3. Stormwater Drainage

	Position	Name
Approval by General Manager	GM City Infrastructure	Jane Parfitt
Activity Manager (Submitter)	Head of Three Waters	Brent Smith

Three level of service have proposed changes:

1. Resident Satisfaction with Council's management of the stormwater network (14.0.3)
2. Catchment models are updated and run to represent existing development (ED) and maximum probable development (MPD) flooding; Ōtākaro Avon River and other models at required intervals not greater than every 5 years (14.1.6.9)
3. Stormwater Service potential - 10yr rolling historic ratio of renewals to depreciation: The ratio of asset renewals to depreciation per year (14.0.15.2)

See next for more information.

Resident Satisfaction with Council's management of the stormwater network

Rationale for change

During Council's consideration of the 2023-2024 Residents Survey Results report (6 March 2024) the meeting requested an assessment of how the Residents Survey results align with levels of services and future planned targets for the draft Long-Term Plan 2024-34 (which was adopted prior to the release of the 2023/2024 resident survey results).

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

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

Updated Levels of Service

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Council manages the stormwater network in a responsible and sustainable manner											
Council manages the stormwater network in a responsible and sustainable manner	14.0.3	Resident satisfaction with Council's management of the stormwater network	45%	50%	55%	55%	Resident satisfaction surveys	A thriving prosperous city A green, liveable city	2023: 43% 2022: 44% 2021: 45% 2020: 42.7% 2019: 47%		C

Current Levels of Service as adopted with the draft LTP 2024-34

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Council manages the stormwater network in a responsible and sustainable manner											
Council manages the stormwater network in a responsible and sustainable manner	14.0.3	Resident satisfaction with Council's management of the stormwater network	39%	39%	39%	39% - 35%	Resident satisfaction surveys	A thriving prosperous city A green, liveable city	2023: 43% 2022: 44% 2021: 45% 2020: 42.7% 2019: 47%		C

Catchment models are updated and run to represent existing development (ED) and maximum probable development (MPD) flooding; Ōtākaro Avon River and other models at required intervals not greater than every 5 years

Rationale for change

The target for 2027-34 has been updated to reflect what models are expected to be updated FY27-34, as it had previously been partially left as To Be Confirmed (TBC). It is expected that all catchment models will need to be updated in the period between FY27-34 as they will all go through the 5-year CSNDC cycle.

Updated Levels of Service

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Implement Flood Plain Management Programme works to reduce risk of flooding to property and dwellings during extreme rain events											
Implement Flood Plain Management Programme works to reduce risk of flooding to property and dwellings during extreme rain events	14.1.6.9	Catchment models are updated and run to represent existing development (ED) and maximum probable development (MPD) flooding; Ōtākaro Avon River and other models at required intervals not greater than every 5 years	Huritini Halswell River, Styx River, Sumner	Ōtākaro Avon model update	Ōpāwaho Heathcote model update	Huritini Halswell River, Ōtākaro Avon, Ōpāwaho Heathcote, Pūharakekenui Styx River, Sumner	Flood Models	A collaborative confident city A thriving prosperous city	2023: Opawaho Heathcote River hydraulic model updated and delivered 2022: Updated Ōtākaro Avon model was installed and became operative in June 2022 New measure with LTP 2021		M

Current Levels of Service as adopted with the draft LTP 2024-34

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Implement Flood Plain Management Programme works to reduce risk of flooding to property and dwellings during extreme rain events											
Implement Flood Plain Management Programme works to reduce risk of flooding to property and dwellings during extreme rain events	14.1.6.9	Catchment models are updated and run to represent existing development (ED) and maximum probable development (MPD) flooding; Ōtākaro Avon River and other models at required intervals not greater than every 5 years	Huritini Halswell River, Styx River, Sumner	Ōtākaro Avon model update	Ōpāwaho Heathcote model update	Pūharakekenui Styx River, Sumner	Flood Models	A collaborative confident city A thriving prosperous city	2023: Opawaho Heathcote River hydraulic model updated and delivered 2022: Updated Ōtākaro Avon model was installed and became operative in June 2022 New measure with LTP 2021		M

Stormwater Service potential - 10yr rolling historic ratio of renewals to depreciation: The ratio of asset renewals to depreciation per year

Rationale for Change:
This level of service was Introduced as a metric with the LTP 2021, targets were set for years 2, 3, and 10 at a higher level than in year 1 and what was in 2018/19 with the rationale that this is an aspirational target of renewals funding, ensuring that assets are renewed at an acceptable rate that matches their level of being "used".

The new figures within the activity plan for 2024/25 to 2026/27 inclusive are based on the 10-year historic depreciation figures for the whole stormwater asset register from finance, and the matching historic and proposed CAPEX spend from figures provided by PMO. Therefore, they are reflective of past investment profiles.

The target for 2027/34 is an aspirational target on the basis that the amount of renewal funding is increased by 10% year-on-year from 2025/26 for the remainder of the LTP period. If the level of funding provided remains as per the proposed investment, the result for the 2027-34 10-year historic rolling average will be 49%.

Updated Levels of Service

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Council manages the stormwater network in a responsible and sustainable manner											
Council manages the stormwater network in a responsible and sustainable manner	14.0.15.2	Stormwater Service potential - 10yr rolling historic ratio of renewals to depreciation: The ratio of asset renewals to depreciation per year	43%	50%	57%	57% - 90%	Historic 10yr average renewals expenditure / Historic 10yr average depreciation	A thriving prosperous city A green, liveable city	2023: 44.6% 2022: 32.3% New Metric with LTP 2021	IPWEA Asset management financial indicator : 100% 2018/19: 66%	M

Current Levels of Service as adopted with the draft LTP 2024-34

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Council manages the stormwater network in a responsible and sustainable manner											
Council manages the stormwater network in a responsible and sustainable manner	14.0.15.2	Stormwater Service potential - 10yr rolling historic ratio of renewals to depreciation: The ratio of asset renewals to depreciation per year	91%	TBC	TBC	80%	Historic 10yr average renewals expenditure / Historic 10yr average depreciation	A thriving prosperous city A green, liveable city	2023: 44.6% 2022: 32.3% New Metric with LTP 2021	IPWEA Asset management financial indicator : 100% 2018/19: 66%	M

4. Citizens and Customer Services

	Position	Name
Approval by General Manager	Acting GM Citizens and Community	Andrew Rutledge
Activity Manager (Submitter)	Head of Citizens and Customer Services	Sarah Numan

Rationale for Change:

During Council's consideration of the 2023-2024 Residents Survey Results report (6 March 2024) the meeting requested an assessment of how the Residents Survey results align with levels of services and future planned targets for the draft Long-Term Plan 2024-34 (which was adopted prior to the release of the 2023/2024 resident survey results).

Response to the request involved detailed reviews of the quality of service for email contact completed over the last four years, which confirmed the ease to make contact using email and satisfaction with the time taken to receive a first response. Aspects that need improvement relate to email/service request responsiveness within individual business units.

As the Citizens and Customer Services activity plan has a level of service measure for the timely response of email enquiries (LoS 2.6.4.2) it is recommended LoS 2.6.7.2 (Citizen and customer satisfaction with the quality of the service received for email contact) be removed as a duplication of the measure provided under LoS 2.6.4.2 (Citizen and Customer expectations for service response are delivered in a timely manner for email enquiries).

Level of Service to be removed

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Provide a "first point of contact" Council customer service											
Provide a "first point of contact" Council customer service	2.6.7.2	Citizens and customer satisfaction with the quality of the service received for email contact	At least 75%	At least 75%	At least 80%	At least 80%	Via Annual Residents and Citizen Experience Surveys and quality monitoring	Green and liveable Collaborative and confident	Satisfaction levels of Citizen and Customer Services at first point of contact: E-mail: 2022/23: 74% 2021/22: 76% 2020/21: 71% 2019/20: 75% 2018/19: 70%	Auckland City Council 85%	C

5. Recreation, Sports, Community Arts and Events

	Position	Name
Approval by General Manager	Acting GM Citizens and Community	Andrew Rutledge
Activity Manager (Submitter)	Head of Recreation, Sports and Events	Nigel Cox

Rationale for Change:

Change from draft to final LTP24:

Measure of success changed:

- From “Customer satisfaction with the content and delivery across three delivered events”, across all years,
- To “Customer satisfaction with the content and delivery across delivered,” across all years.

Method of measurement changed

- From “Degree of citizen satisfaction through the resident’s survey and/or event attendee surveys,” across all years
- To “Degree of citizen satisfaction through the resident’s survey and/or event attendee surveys of a minimum three events”, across all years.

This change in wording was made to allow for the flexibility to measure satisfaction across more than just three events, without decreasing the number of events measured. By not specifying that “only” three events can be measured, this means that more data can be collected.

Updated Levels of Service

Level of Service statement (What we will ...)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Community Arts & Events											
Produce and deliver engaging programme of community events and support community-based organisations to do the same, including the arts.	2.8.5.2	Customer satisfaction with the content and delivery across delivered events	At least 80%				Degree of citizen satisfaction through the resident's survey and/or event attendee surveys of a minimum three events.	A cultural powerhouse city	19 H&S requirements 2023: 89% 2022: 82% 2021: 81% 2020:79% 2019: 81%		C

Current Levels of Service as adopted with the draft LTP 2024-34

Level of Service statement (What we will ...)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Community Arts & Events											
Produce and deliver engaging programme of community events and support community-based organisations to do the same, including the arts.	2.8.5.2	Customer satisfaction with the content and delivery across three delivered events	At least 80%				Degree of citizen satisfaction through the resident's survey and/or event attendee surveys.	A cultural powerhouse city	19 H&S requirements 2023: 89% 2022: 82% 2021: 81% 2020:79% 2019: 81%		C

6. Communications and Engagement

	Position	Name
Approval by General Manager	GM Corporate Services	Lynn McClelland
Activity Manager (Submitter)	Head of Communications and Engagement	Katy McRae

4.1.9 Provide opportunities for residents to give feedback and engage with Council decision-making processes (participation in and contribution to decision making).

Rationale for Change:

During Council's consideration of the 2023-2024 Residents Survey Results report (6 March 2024) the meeting requested an assessment of how the Residents Survey results align with levels of services and future planned targets for the draft Long-Term Plan 2024-34 (which was adopted prior to the release of the 2023/2024 resident survey results).

In response to the request, it is proposed to amend the Level of Service description for LoS 4.1.9, to make it more consistent with other LoS within the Unit and the wider organisation. The current description references providing internal advice and support, but is measured by external perceptions of potential outcomes of aspects of that support (eg opportunities for residents to give feedback).

We provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to Elected Members (participation in and contribution to decision-making).

It is recommend changing the LoS description to:

Provide opportunities for residents to give feedback and engage with Council decision-making processes (participation in and contribution to decision making).

This would also make LoS 4.1.9 more consistent with LoS 4.1.18:

Participation in and contribution to Council decision-making (understanding of decision-making).

As a result of re-wording the measure of success, it is also proposed to simplify the wording in the Method of Measurement, to only specify that the measure of success will be measured through the Annual Resident's Survey. This allows for greater flexibility in wording used of questions(s) in the survey to ensure the method of measurement stays relevant. This is also more consistent with other goals measured through the Annual Residents' survey.

Given our latest Residents' Survey results, it is also proposed to amend LoS 4.1.9's residents' satisfaction target. Over the last five years we have not achieved the target of 'at least 30%' (2024: 28%, 2023: 26%, 2021: 28%, 2020: 26%) and in the last nine years we have only exceeded 30% three times.

LoS 4.1.9's proposed target for this LTP is 'Previous year's Residents Survey results plus 1%'. Instead, we recommend taking an average of the last five years and propose setting the target as 'At least 28%.'

We believe this is a more realistic target, and better reflects what we can likely achieve in the current environment, where trust in decision-making (locally, nationally and globally) is on the decline. Revising this target does not reflect any change in our commitment to continuous improvement. We remain focused on doing the basics well, while also looking for initiatives to help encourage greater engagement in Council decision-making processes.

Recently, these initiatives have included:

- New online engagement tools (as seen in the Tree Planting Plan consultations).
- An updated look and feel to the Council website that makes it easier for people to find the information they are looking for, and to see when the Council is being live-streamed.
- Updated community board pages that are now interactive (as opposed to static pages) and that highlight local engagements and community board decision-making.

Updated Levels of Service

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Consultation and Engagement											
Provide opportunities for residents to give feedback and engage with Council decision-making processes (participation in and contribution to decision making)	4.1.9	Provide opportunities for residents to give feedback and engage with Council decision-making processes (participation in and contribution to decision making)	At least 28%				Annual Residents' Survey	A collaborative confident city	Residents' Survey 2023: 29% 2022: 26% 2021: 28% 2020: 26% 2019: 34%	Wellington City Council: Percentage of residents who believe they have the opportunity to participate in decision-making. 2023: 43%	C

Current Levels of Service as adopted with the draft LTP 2024-34

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Consultation and Engagement											
Provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to Elected Members to improve resident participation and contribution to Council decision-making	4.1.9	Increase in resident satisfaction for resident participation in and contribution to Council decision-making	Previous year's Resident's Survey result plus 1%	Previous year's Resident's Survey result plus 1%	Previous year's Resident's Survey result plus 1%	Previous year's Resident's Survey result plus 1%	Annual Residents' Survey – percentage of residents who feel they can participate in and contribute to Council decision-making.	A collaborative confident city	Residents' Survey 2023: 29% 2022: 26% 2021: 28% 2020: 26% 2019: 34%	Wellington City Council: Percentage of residents who believe they have the opportunity to participate in decision-making. 2023: 43%	C

DRAFT

4.1.10.1 Resident satisfaction that our external communications, marketing, and engagement activities are timely, accurate, relevant and clear

Rationale for Change:

Target changed *from* "TBC" for 2024/25 *to* "73%".

The target is proposed to be set at the same level as the results from the residents survey 2023/24 (73%), treating the first year of the LTP as a consolidation of position – given the many changes as described above - before increasing the targets.

Updated Levels of Service

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
External Communications, Marketing and Design											
	4.1.10.1	Resident satisfaction that our external communications, marketing, and engagement activities are timely, accurate, relevant and clear	73%	Previous year plus 1%			Annual Residents Survey	A collaborative confident city	2023: 72% 2022: 65% Note: New measure modified with LTP 2021 2021: 82% 2020: 61% 2019: 59%	2020 Annual Residents' Survey 61% residents satisfied council communications are timely, accurate and relevant – increased 2% on previous year's result of 59%.	C

Current Levels of Service as adopted with the draft LTP 2024-34

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
External Communications, Marketing and Design											
	4.1.10.1	Resident satisfaction that our external communications, marketing, and engagement activities are timely, accurate, relevant and clear	Target to be confirmed once results from the Annual Residents Survey 2023/24 are available.	Previous year plus 1%			Annual Residents Survey	A collaborative confident city	2023: 72% 2022: 65% Note: New measure modified with LTP 2021 2021: 82% 2020: 61% 2019: 59%	2020 Annual Residents' Survey 61% residents satisfied council communications are timely, accurate and relevant – increased 2% on previous year's result of 59%.	C

7. Strategic Planning and Resource Consents

	Position	Name
Approval by General Manager	GM Strategy, Planning & Regulatory	John Higgins
Activity Manager (Submitter)	Acting Head of Planning and Consents	Mark Stevenson

District Plan

Rationale for Change:

Minor changes are to be adopted with the final LTP for this activity, to update references to legislation that have since been repealed (such as the Natural and Built Environment Act) or is no longer anticipated (such as CAA).

There is no material change from the proposed changes.

Updated Levels of Service

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
District Plan											
Guidance on where and how the city grows through the District Plan	9.5.1.3	Work with sub-regional and regional partners in the development and implementation of the Greater Christchurch Joint Work Programme and in implementation of future changes to the Resource Management system	Work with partners in the development and implementation of the work programme of the GCP			Work with partners in the development and implementation of the work programme of the GCP - Provide support to the Regional Planning Committee in preparation of a Regional Spatial Strategy under the Spatial Planning Act	Sufficient resources are committed to work with partners in implementation of the Joint work programme	A collaborative confident city A green, liveable city	2023/24 Greater Christchurch Spatial Plan is adopted. Greater Christchurch Transport Plan is adopted		M
	NEW	Work with sub-regional and regional partners in the development and implementation of the Greater Christchurch Joint Work Programme and in implementation of future changes to the Resource Management system		Support the implementation of the Greater Christchurch Joint Work Programme, and lead changes to the District Plan to implement future amendments to the Resource Management system			Sufficient resources are committed to work with partners in implementation of the Joint work programme	A collaborative confident city A green, liveable city	NEW		M

Current Levels of Service as adopted with the draft LTP 2024-34

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
District Plan											
Guidance on where and how the city grows through the District Plan and the Natural and Built Environment Plan	9.5.1.3	Work with sub-regional and regional partners in the development and implementation of the Greater Christchurch Joint Work Programme and in implementation of the new Resource Management system	Work with partners in the development and implementation of the work programme of the GCP			Work with partners in the development and implementation of the work programme of the GCP - Provide support to the Regional Planning Committee in preparation of a Regional Spatial Strategy under the Spatial Planning Act	Sufficient resources are committed to work with partners in implementation of the Joint work programme	A collaborative confident city A green, liveable city	2023/24 Greater Christchurch Spatial Plan is adopted. Greater Christchurch Transport Plan is adopted		M
	NEW	Work with sub-regional and regional partners in the development and implementation of the Greater Christchurch Joint Work Programme and in implementation of the new Resource Management system		Provide support to the Regional Planning Committee in preparation of a Regional Spatial Strategy under the Spatial Planning Act			Sufficient resources are committed to work with partners in implementation of the Joint work programme	A collaborative confident city A green, liveable city	NEW		M

Accelerating Climate Adaptation

Rationale for Change:

Following submissions on the Long Term Plan and Council direction received through the Long Term Plan workshops accelerating adaptation has been deferred to Year Two of the Long Term Plan. The programme of work for future years for actively engaging communities and rūnanga will be agreed with Council.

Additionally, to replace the wording of a Measure which mistakenly repeated the wording of the Climate Hazard Adaptation Planning measure. The change to target wording focuses now of developing and maintaining the Risk Explorer tool. This is not a material change.

Updated Levels of Service

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
District Plan											
Work with communities and Rūnanga in low-lying coastal and inland communities to develop adaptation pathways that respond to the current and future impacts of coastal hazards caused by climate change	NEW	Work with communities and rūnanga in low-lying coastal and inland communities to develop adaptation plans that respond to the current and future impacts of coastal hazards caused by climate change.	Undertake adaptation planning in accordance with Council expectations and in alignment with central government guidance.				Adaptation planning processes are actively engaging communities and rūnanga.	A green, liveable city A thriving prosperous city	NEW		C
	NEW	Undertake climate risk screening to provide Council and communities with the best available information to inform investment and planning decisions.	Develop the Risk Explorer tool to support multi-hazard climate risk screening across the district, develop regular internal reporting and engage with communities			Risk screening is occurring in regular cycles and is based on timely and relevant hazard modelling. Community-facing engagement on risks will be enabled	Risk Explorer tool is developed and maintained	A green, liveable city A thriving prosperous city	NEW		M

Current Levels of Service as adopted with the draft LTP 2024-34

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
District Plan											
Work with communities and Rūnanga in low-lying coastal and inland communities to develop adaptation pathways that respond to the current and future impacts of coastal hazards caused by climate change	NEW	Undertake adaptation planning by establishing Coastal Panels, identifying community objectives and Priority Adaptation Locations, drafting and testing adaptation pathways with the wider community and submitting adaptation plans for Council approval.	Two adaptation areas per annum				Two adaptation areas completed per annum	A green, liveable city A thriving prosperous city	NEW		C
	NEW	Undertake adaptation planning by establishing Coastal Panels, identifying community objectives and Priority Adaptation Locations, drafting and testing adaptation pathways with the wider community and submitting adaptation plans for Council approval.	Develop the Risk Explorer tool to support multi-hazard risk screening across the district, develop regular internal reporting and engage with communities			Risk screening is occurring in regular cycles and is based on timely and relevant hazard modelling. Community-facing engagement on risks will be enabled	Risk Explorer tool is developed and maintained	A green, liveable city A thriving prosperous city	NEW		M

8. Sustainable Economic Development

	Position	Name
Approval by General Manager	Interim Chief Executive	Mary Richardson
Activity Manager (Submitter)	General Manager - Shared Services, Strategy and Insights at ChristchurchNZ	Laura Dawson

BACKGROUND:

ChristchurchNZ management is proposing a minor change to a level of service performance target adopted with the draft Long-term Plan 2024-34.

Rationale for Change:

ChristchurchNZ propose a minor change to the following performance target to better reflect the methodology that will be using to measure service delivery - from businesses accessing support or advice, to engagements with businesses to provide support or advice.

Updated Levels of Service

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027-34					
Targeted Innovation Investment and Business Support											
Christchurch businesses have access to targeted advice, support and investment and new business is attracted to Christchurch	5.1.6.1	Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience, and sustainability	800 engagements with businesses to provide support or advice	800 engagements with businesses to provide support or advice	800 engagements with businesses to provide support or advice	800 engagements with businesses to provide support or advice	Number of businesses/ enterprises supported by ChristchurchNZ to improve productivity, environmental or social performance.	A thriving prosperous city	2023: 856 (RBP/mentor matches) 2022: 575 businesses 2021: 1,707 businesses* 2020: 1,604 businesses* 2019: 518 businesses *covid response		C

Current Levels of Service as adopted with the draft LTP 2024-34

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027-34					
Targeted Innovation Investment and Business Support											
Christchurch businesses have access to targeted advice, support and investment and new business is attracted to Christchurch	5.1.6.1	Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience, and sustainability	800 businesses access business support or advice	800 businesses access business support or advice	800 businesses access business support or advice	800 businesses access business support or advice	Number of businesses/ enterprises supported by ChristchurchNZ to improve productivity, environmental or social performance.	A thriving prosperous city	2023: 856 (RBP/mentor matches) 2022: 575 businesses 2021: 1,707 businesses* 2020: 1,604 businesses* 2019: 518 businesses *covid response		C

B. Changes to Fees and Charges

9. He Puna Taimoana 10 visit pass

- Intention is to set 10 visit passes at 10x single entry price, no price concession due to the convenience of not having to book for your session
- acknowledgement that the website was incorrect and we have been under-charging for the concession passes.
- (Draft LTP Vol 1 p241)

10 visit pass				
Adult (off peak)	$150.00	$140.00	-$10.00	-7%
Adult (peak)	$180.00	$180.00	$0.00	0%
Discount card holders and Child 4-15 years (off peak)	$108.00	$100.00	-$8.00	-7%
Discount card holders and Child 4-15 years (peak)	$140.00	$140.00	$0.00	0%
Family or Small Group	$351.00	$430.00	$79.00	23%

10. Hagley Parks carparking

- (Draft LTP Vol 1 p254)
- Fee will not apply to weekends and public holidays

11. Lyttelton - Magazine Bay mooring related fees

- (Draft LTP Vol 1 p262)
- Removed as obsolete

12. Food Act fee

National Programme - Renewal fee (2 years) single or multi site	$370.00	$350.00	($20.00)	-5.4%	No inflation applied due to fees being routinely challenged as being higher than other Councils and MPI - cannot justify higher fees being applied.

- (Draft LTP Vol 1 p286)
- inadvertently omitted from Draft LTP

13. Building Levy

Building Levy as per The Building Act 2004 for work valued at $65,000 or more	Fee	$1.75 per $1,000 value	$1.75 per $1,000 value

- (Draft LTP Vol 1 p303)
- wording altered to reflect new minimum work value (was over $20,444)

C. Minor technical changes to Asset Management Plans

14. Corporate Accommodation and Fleet Management

(Asset Management Plan as adopted with draft LTP 2024-34 Corporate-Accommodation-Draft-Asset-Management-Plan-LTP-2024.PDF (ccc.govt.nz))

	Position	Name
Approval by General Manager	GM Corporate Services	Lynn McClelland
Activity Manager (Submitter)	Acting Manager Asset Management & Facilities	Michael Healy

Rationale

The adopted draft Asset Management Plan provided a list of Property assets and their values, sourced from SAP in May 2023.

Since adoption of the draft LTP it has been identified that the SAP details and values were out of date - several property assets shown in the Appendix have either been sold (in some cases years ago), are owned by other parts of council (therefore duplicated here) or owned by other entities (i.e. Town Hall is owned by Venues Ōtautahi).

Updates have now been made to the SAP records and the Asset Management Plan for final adoption. Updates to the Appendix (as detailed below) shows that a number of properties have now been removed from the working sheets, meaning the overall value of the properties is less than previously stated.

Changes to Corporate Accommodation and Fleet Management Asset Management Plan from draft to final LTP

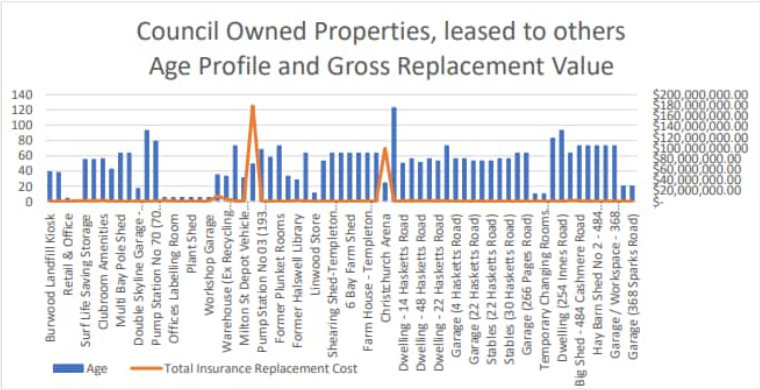
Page 1, Our Assets, and Page 8, 2.2 Location and Value

Description	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
Corporate Accommodation	$ 23,809,000	$ 15,337,000	$ 7,293,000	$ 258,722
Regulatory Compliance	$ 3,863,000	$ 2,464,000	$ 1,612,000	$ 35,721
Transport Building Assets	$ 161,221,000	$ 99,825,000	$ 100,223,000	$ 1,565,252
Council Owned Properties, leased to community, business or agencies.	$ 318,318,818	$ 273,799,456	$ 176,718,000	$ 378,039
Corporate Building Portfolio Assets TOTAL	**$ 507,211,818**	**$ 391,425,456**	**$ 285,846,000**	**$ 2,237,734**

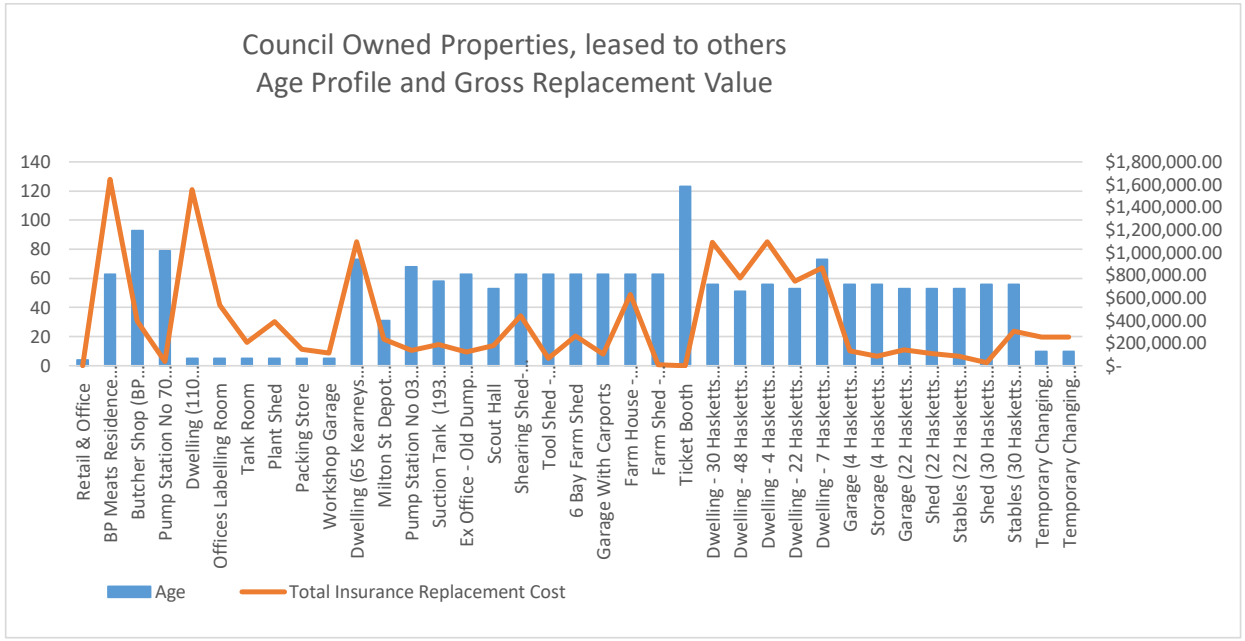
Replace with this table

Description	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
Corporate Accommodation	$ 23,809,000	$ 15,337,000	$ 7,293,000	$ 258,722
Regulatory Compliance	$ 3,863,000	$ 2,464,000	$ 1,612,000	$ 35,721
Transport Building Assets	$ 161,221,000	$ 99,825,000	$ 100,223,000	$ 1,565,252
Council Owned Properties, leased to community, business or agencies.	$ 14,437,200	$ 9,909,000	$ 4,876,000	$ 133,228
Corporate Building Portfolio Assets TOTAL	**$ 203,330,200**	**$ 127,535,000**	**$ 114,004,000**	**$ 1,992,923**

Page 12, 2.3 Network Age and Lifecycle Stage. Figure 2.3 Asset Age Profile



Replace with the following graph (only this graph, no change to the other three)


Council Owned Properties, leased to others
Age Profile and Gross Replacement Value
140
120
100
80
60
40
20
0
$1,800,000.00
$1,600,000.00
$1,400,000.00
$1,200,000.00
$1,000,000.00
$800,000.00
$600,000.00
$400,000.00
$200,000.00
$-
Retail & Office
BP Meats Residence...
Butcher Shop (BP...
Pump Station No 70...
Dwelling (110...
Offices Labelling Room
Tank Room
Plant Shed
Packing Store
Workshop Garage
Dwelling (65 Kearneys...
Milton St Depot...
Pump Station No 03...
Suction Tank (193...
Ex Office - Old Dump...
Scout Hall
Shearing Shed-...
Tool Shed -...
6 Bay Farm Shed
Garage With Carports
Farm House -...
Farm Shed -...
Ticket Booth
Dwelling - 30 Hasketts...
Dwelling - 48 Hasketts...
Dwelling - 4 Hasketts...
Dwelling - 22 Hasketts...
Dwelling - 7 Hasketts...
Garage (4 Hasketts...
Storage (4 Hasketts...
Garage (22 Hasketts...
Shed (22 Hasketts...
Stables (22 Hasketts...
Shed (30 Hasketts...
Stables (30 Hasketts...
Temporary Changing...
Temporary Changing...
Age
Total Insurance Replacement Cost

Appendix 5.2, page 30 to 32

Please remove Table 5-5: Details of Building Asset: Council Owned Properties, leased to community, business or agencies.

Replace with the following table:

SAP Reference	Council Owned Properties, leased to community, business or agencies.	Gross Replacement Cost	Current Building Value	Depreciated Replacement Cost	Annual Depreciation
FAC_1041_BLDG_B01	Retail & Office	$ -	$ 235,000.00	$ 236,000.00	$ 8,428.57
FAC_3634_BLDG_B01	BP Meats Residence Attached to Butcher S	$ 1,646,000.00	$ 1,049,000.00	$ 216,000.00	$ 6,352.94
FAC_3634_BLDG_B02	Butcher Shop (BP Meats)	$ 395,000.00	$ 254,000.00	$ 45,000.00	$ 1,551.72
FAC_0085_BLDG_B01	Pump Station No 70 (70 Mandeville Street	$ 36,000.00	$ 91,000.00	$ -	$ -
FAC_0723_BLDG_B01	Dwelling (110 Shalamar Drive)	$ 1,557,000.00	$ 1,058,000.00	$ 901,000.00	$ 37,541.67
FAC_0723_BLDG_B02	Offices Labelling Room	$ 534,000.00	$ 190,000.00	$ 162,000.00	$ 6,750.00
FAC_0723_BLDG_B03	Tank Room	$ 204,000.00	$ 158,000.00	$ 90,000.00	$ 3,750.00
FAC_0723_BLDG_B04	Plant Shed	$ 388,000.00	$ 143,000.00	$ 81,000.00	$ 3,375.00
FAC_0723_BLDG_B05	Packing Store	$ 144,000.00	$ 158,000.00	$ 90,000.00	$ 3,750.00
FAC_0723_BLDG_B06	Workshop Garage	$ 111,000.00	$ 45,000.00	$ 26,000.00	$ 1,083.33
FAC_0893_BLDG_B11	Dwelling (65 Kearneys Road)	$ 1,094,000.00	$ 704,000.00	$ 193,000.00	$ 6,655.17
FAC_1141_BLDG_B10	Milton St Depot Vehicle Garage	$ 236,700.00	$ 191,000.00	$ 46,000.00	$ -
FAC_1319_BLDG_B01	Pump Station No 03 (193 Palmers Road)	$ 136,000.00	$ 277,000.00	$ -	$ -
FAC_1319_BLDG_B02	Suction Tank (193 Palmers Road)	$ 186,000.00	$ 266,000.00	$ -	$ -
FAC_1745_BLDG_B01	Ex Office - Old Dump Site - Truscotts Rd	$ 124,000.00	$ 80,000.00	$ 28,000.00	$ 3,111.11
FAC_2111_BLDG_B01	Scout Hall	$ 178,000.00	$ 114,000.00	$ 49,000.00	$ 3,500.00
FAC_2192_BLDG_B01	Shearing Shed-Templeton Sewage Treatment	$ 442,500.00	$ 370,000.00	$ 57,000.00	$ 3,166.67
FAC_2192_BLDG_B02	Tool Shed - Templeton Sewage Treatment	$ 64,000.00	$ 41,000.00	$ 11,000.00	$ 611.11
FAC_2192_BLDG_B03	6 Bay Farm Shed	$ 264,000.00	$ 170,000.00	$ 1,000.00	$ 55.56
FAC_2192_BLDG_B04	Garage With Carports	$ 103,000.00	$ 68,000.00	$ 19,000.00	$ 1,055.56
FAC_2192_BLDG_B05	Farmhouse - Templeton Sewage Treatment	$ 630,000.00	$ 406,000.00	$ 94,000.00	$ 5,222.22
FAC_2192_BLDG_B06	Farm Shed - Templeton Sewage Treatment	$ 9,000.00	$ 8,000.00	$ 8,000.00	$ 444.44
FAC_2628_BLDG_B03	Ticket Booth	$ -	$ -	$ -	$ -

FAC_2684_BLDG_B02	Dwelling - 30 Hasketts Road	$ 1,089,000.00	$ 701,000.00	$ 293,000.00	$ -
FAC_2684_BLDG_B03	Dwelling - 48 Hasketts Road	$ 777,000.00	$ 501,000.00	$ 388,000.00	$ -
FAC_2684_BLDG_B04	Dwelling - 4 Hasketts Road	$ 1,094,000.00	$ 704,000.00	$ 706,000.00	$ 28,240.00
FAC_2684_BLDG_B05	Dwelling - 22 Hasketts Road	$ 746,000.00	$ 480,000.00	$ 474,000.00	$ -
FAC_2684_BLDG_B06	Dwelling - 7 Hasketts Road	$ 866,000.00	$ 558,000.00	$ 202,000.00	$ -
FAC_2684_BLDG_B07	Garage (4 Hasketts Road)	$ 130,000.00	$ 84,000.00	$ 48,000.00	$ 1,920.00
FAC_2684_BLDG_B08	Storage (4 Hasketts Road)	$ 83,000.00	$ 53,000.00	$ 23,000.00	$ 920.00
FAC_2684_BLDG_B09	Garage (22 Hasketts Road)	$ 142,000.00	$ 92,000.00	$ 12,000.00	$ -
FAC_2684_BLDG_B10	Shed (22 Hasketts Road)	$ 108,000.00	$ 69,000.00	$ 10,000.00	$ -
FAC_2684_BLDG_B11	Stables (22 Hasketts Road)	$ 84,000.00	$ 54,000.00	$ 8,000.00	$ -
FAC_2684_BLDG_B12	Shed (30 Hasketts Road)	$ 29,000.00	$ 18,000.00	$ 2,000.00	$ 80.00
FAC_2684_BLDG_B13	Stables (30 Hasketts Road)	$ 303,000.00	$ 195,000.00	$ 27,000.00	$ 1,080.00
FAC_2724_BLDG_B01	Temporary Changing Rooms & Toilets No 1	$ 252,000.00	$ 162,000.00	$ 165,000.00	$ 2,291.67
FAC_2724_BLDG_B02	Temporary Changing Rooms & Toilets No 2	$ 252,000.00	$ 162,000.00	$ 165,000.00	$ 2,291.67
Council Owned Properties, leased to community, business or agencies.		**$ 14,437,200.00**	**$ 9,909,000.00**	**$ 4,876,000.00**	**$ 133,228.41**

The supporting data tables and graphs are located in TRIM://23/706102.

15. Transport

(Asset Management Plan as adopted with draft LTP 2024-34 Transport-Draft-Asset-Management-Plan-LTP-2024.PDF (ccc.govt.nz))

	Position	Name
Approval by General Manager	GM City Infrastructure	Brent Smith
Activity Manager (Submitter)	Head of Transport and Waste Management	Lynette Ellis

Rationale

There are a number of changes to the Asset Management Plan for the draft LTP 2024 which are requested before the LTP is finally adopted. The content to be changed is technical in nature, comes as a result of further information which has become available, which has enabled further analysis to be carried-out.

All identified changes are highlighted in YELLOW below.

1. **Proposed in the draft LTP 2024**

Section 8.1.13 Renewals Plan (carriageways)

Work Type	Capex Budget ($M)									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Total	33.72	31.89	28.51	30.76	33.37	26.38	26.12	27.31	28.18	27.46

Table 8-7: Capex budget for renewal work programme

Proposed change for final LTP 2024 adoption

Section 8.1.13 Renewals Plan (carriageways)

Work Type	Renewals Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Reseals - asphalt	7.0	6.20	3.40	3.01	5.38	5.10	6.58	6.25	6.52	6.81
Reseals - chipseal	14.66	15.0	24.96	24.81	27.63	33.72	35.24	36.35	45.16	47.29
Road pavement renewals	3.77	4.74	4.44	4.59	4.76	5.04	8.83	6.86	7.16	7.47
Street renewals	4.09	8.38	11.90	10.25	9.64	10.55	12.05	13.01	13.27	13.54
Road metalling renewals	0.76	1.06	1.24	1.35	3.88	3.97	4.88	4.73	4.93	5.15
Street asset renewals to support capital projects	5.0	5.17	5.29	5.42	5.55	5.67	5.79	5.91	6.03	6.15
Total	**35.28**	**40.55**	**51.23**	**49.43**	**56.84**	**64.05**	**73.37**	**73.11**	**83.07**	**86.41**

Table 8-7: Capex budget for renewal work programme

2. Proposed in the draft LTP 2024

Section 8.2.13 Renewals Plan (drainage)

Work Type	Capex Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Total	1.0	1.0	1.0	1.1	1.1	1.1	1.2	1.2	1.2	1.2

Table C-14: Proposed kerb and channel work programme and budget ('standalone' kerb and channel)

Proposed change for final LTP 2024 adoption

Section 8.2.13 Renewals Plan (drainage)

Work Type	Capex Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Kerb and channel	1.0	1.0	1.00	1.08	1.11	1.13	1.16	1.18	1.21	1.23
Rural roads drainage renewals	0.46	0.46	0.48	0.50	0.53	0.56	0.58			
Total	**1.46**	**1.46**	**1.48**	**1.58**	**1.64**	**1.69**	**1.74**	**1.18**	**1.21**	**1.23**

Table C-14: Proposed drainage work programme and budget (note 'standalone' kerb and channel)

3. Proposed in the draft LTP 2024

Section 8.3.13 Renewals Plan (footpaths)

Work Type	Capex Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Total	4.50	4.65	4.20	4.32	4.97	5.01	5.70	5.82	6.54	6.67

Table C-20: Proposed footpath renewal work programme and budget

Proposed change for final LTP 2024 adoption

Section 8.3.13 Renewals Plan (footpaths)

Work Type	Capex Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Total	4.50	4.65	4.20	4.32	4.97	5.01	5.70	5.82	6.54	6.67

Table C-20: Proposed footpath renewal work programme and budget

Also an Addition to Section 8.3.13

In addition to Renewals we propose to construct **new** footpaths to a programme consistent with the following:

Work Type	Capex Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Total	**0.33**	**1.03**	**2.12**	**2.17**	**2.22**	**2.27**	**2.32**	**2.37**	**2.41**	**2.46**

Table 8-21: Proposed new footpath budget

4. Proposed in the draft LTP 2024

Section 8.4.11 (structures)

Renewal Expenditure

Work Type	CAPEX Forecast ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Bridge renewals	1.77	5.30	9.17	17.45	23.62	13.23	1.62	12.41	13.19	10.58
Retaining wall renewals	3.16	2.49	1.12	1.04	1.11	1.35	2.64	1.76	1.27	1.31
New retaining walls	1.16	1.30	3.37	3.15	3.22	6.69	3.36	3.44	3.50	3.57
Guardrail renewals	0.19	0.01	0.37	0.21	0.21	0.22	0.22	0.23	0.23	0.24
Gantry renewals tbc	0	0.245	0.245	0.245	0.245	0.245	0.245	0.245	0.245	0.245
Total	13.64	7.30	7.29	6.74	11.41	17.94	2.30	17.84	18.19	15.7

Table 8-28: Proposed renewal work programme and CAPEX forecast for bridges / retaining walls / gantries / guardrails

Notes to table

- the Bridge renewals item is significantly affected by the inclusion of two major bridge renewal projects
  - Pages Road Bridge Renewal – total of $63.37m over the period 2025 - 2030 and
  - Fitzgerald Avenue Twin Bridge Renewal – total of $36.16m over the period 2028 - 2034

Gantry renewals sums in each year is still to be confirmed. We have not included a renewal sum in Year 1 of the LTP (FY2025) when we intend to complete an assessment and prioritise the work required. As a result the sums included for Years 2-10 are an estimate at this time

Proposed change for final LTP 2024 adoption

Section 8.4.11 (structures)

Renewal Expenditure

Work Type	CAPEX Forecast ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Bridge renewals	0.54	1.07	0.71	1.07	0.88	0.99	0.46	0.58	1.13	1.06
Retaining wall renewals	1.05	1.24	1.12	1.04	1.11	1.35	2.64	1.76	1.27	1.31
New retaining walls	1.02	1.26	3.37							
Guardrail renewals	0.19	0.11	0.37	0.21	0.21	0.21	0.22	0.23	0.23	0.24
Gantry renewals	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Transport slope management	0.50	0.52	0.53	0.54	0.55	1.13	1.16	1.18	1.21	1.23
Total excl. Pages & Fitzgerald Bridges	**3.40**	**4.30**	**6.20**	**2.96**	**2.85**	**3.78**	**4.58**	**3.85**	**3.94**	**3.94**

Table 8-28: Proposed renewal work programme and CAPEX forecast for bridges / retaining walls / gantries / guardrails

Notes to table

- the overall bridge renewals item is significantly affected by the inclusion of two major bridge renewal projects namely
  - Pages Road Bridge Renewal – total of $63.37m over the period 2025 - 2030 and
  - Fitzgerald Avenue Twin Bridge Renewal – total of $36.16m over the period 2028 – 2034,

  so the annual totals are given **excluding** these two major bridges.

Gantry renewal sums in each year are still to be confirmed. We have two reviews in progress at this time which will impact the need and location of gantry structures across the city. These reviews can be summarised as follows:

- a review of the demand for and location of each specific Advanced Directional Sign which are typically supported by gantry structures and also;
- a review of whether we can replace specific expensive 'overhead' gantries with less expensive 'side supporting' structures whilst still fulfilling an acceptable Level of Service.

Gantry renewal sums in each year are therefore provisional at this time and will be amended/confirmed once the two reviews are completed.

The inclusion of transport slope management is a recognition that proactive management of unsupported (natural) banks or slopes can mitigate future slope stability issues.

5. Proposed in the draft LTP 2024

Section 8.5.11 (street lighting)

Renewals Quantity and Expenditure

Work Type	Quantity									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Poles	324	322	490	490	490	490	478	468	468	468
Luminaires	1,111	898	100	100	200	300	500	500	1000	1100
Luminaire Controllers	5,000	4,042	0	0	0	0	0	0	0	0
Total	6,435	5,262	590	590	690	790	978	968	1468	1568

Work Type	Capex Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Total	2.30	2.31	5.22	4.94	4.70	5.15	6.07	7.14	7.53	8.05

Table C-33: Proposed streetlighting renewal work programme and Capex budget

Proposed change for final LTP 2024 adoption

Section 8.5.11 (street lighting)

Renewals Quantity and Expenditure

Work Type	Quantity									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Poles	324	322	490	490	490	490	478	468	468	468
Luminaires	1,111	898	100	100	200	300	500	500	1000	1100
Luminaire Controllers	5,000	4,042	0	0	0	0	0	0	0	0
Total	6,435	5,262	590	590	690	790	978	968	1468	1568

Work Type	Capex Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Total	**2.20**	**2.21**	**5.22**	**4.82**	**4.27**	**4.71**	**5.63**	**6.70**	**7.07**	**7.58**

Table C-33: Proposed streetlighting renewal work programme and Capex budget

6. Proposed in the draft LTP 2024

Section 8.6.11 (traffic system)

Work Type	Capex Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Total	3.86	4.38	4.86	5.98	6.12	4.58	3.53	2.51	2.53	2.51

Table 8-39: Proposed traffic system renewals budget

Proposed change for final LTP 2024 adoption

Section 8.6.11 (traffic system)

Work Type	Capex Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Total	4.69	9.13	6.89	4.22	3.77	4.93	6.72	5.36	5.59	5.21

Table 8-39: Proposed traffic system renewals budget

7. Proposed in the draft LTP 2024

Section 8.7.5 (traffic services)

Renewals Expenditure

Work Type	Capex Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Total	0.33	0.45	0.41	0.44	0.40	0.41	0.42	0.43	0.46	0.43

Table C-43: Proposed traffic services renewals budget

Proposed change for final LTP 2024 adoption

Section 8.7.5 (traffic services)

Renewals Expenditure

Work Type	Capex Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Total	0.73	0.87	1.17ll	1.22	1.25	1.33	1.32	1.39	1.42	1.44

Table C-43: Proposed traffic services renewals budget

8. Proposed in the draft LTP 2024

Section 8.8.5 Renewals Plan (street trees and landscapes)

Work Type	Capex Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Total	1.71	2.03	1.59	1.95	2.21	2.42	2.54	2.34	2.65	2.31

Table C-48: Proposed street trees and landscapes renewals budget

Proposed change for final LTP 2024 adoption

Section 8.8.5 Renewals Plan (street trees and landscapes)

Work Type	Capex Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Landscape renewals	0.52	1.98	1.48	1.93	2.37	2.38	2.43	2.48	2.53	2.58
Berm renewals	0.11	0.12	0.13	0.13	0.18	0.19	0.20	0.21	0.22	0.22
Street tree renewals	0.59	0.69	0.75	0.79	1.06	1.11	1.17	1.22	1.27	1.33
Total Transport Landscape Renewals	**1.22**	**2.79**	**2.36**	**2.85**	**3.61**	**3.68**	**3.80**	**3.91**	**4.02**	**4.13**

Table C-48: Proposed street trees and landscapes renewals budget

9. **Proposed in the draft LTP 2024**

Section 8.9.5 Renewals Plan (cycleways)

Work Type	Capex Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Total	5.25	3.16	3.19	3.20	0.38	0.38	0.39	0.44	0.44	0.44

Table C-51: Proposed cycleways renewals budget

Proposed change for final LTP 2024 adoption

Section 8.9.5 Renewals Plan (cycleways)

Work Type	Capex Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Total	**0.16**	**0.14**	**0.56**	**0.55**	**0.58**	**0.66**	**0.67**	**0.69**	**0.70**	**0.71**

Table C-51: Proposed cycleways renewals budget

Note that this is a provision for Off-road cycleway surfacing renewals.

10. **Proposed in the draft LTP 2024**

Section 8.10.5 Renewals Plan (Public Transport)

Work Type	Capex Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
PT	1.81	0.83	0.72	0.74	0.75	0.77	0.79	0.80	0.82	0.84
Tram	0.55	1.40	4.39	0.81	0.83	0.85	0.87	0.89	0.90	0.92
BI							0.35	0.35	0.48	
Total	2.36	2.23	5.11	1.55	1.58	1.62	2.01	2.04	2.20	1.76

Table C-55: Proposed public transport renewals budget

Proposed change for final LTP 2024 adoption

Section 8.10.5 Renewals Plan (Public Transport)

Work Type	Capex Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
PT	1.97	0.94	0.78	0.74	0.75	0.77	0.79	0.80	0.82	0.84
Tram	0.55	1.40	4.39	0.81	0.83	0.85	0.87	0.89	0.91	0.92
Bus Interchange							0.35	0.36	0.48	
Total	**2.52**	**2.34**	**5.17**	**1.55**	**1.58**	**1.62**	**2.01**	**2.05**	**2.21**	**1.76**

Table C-55: Proposed public transport renewals budget

Also an Addition to Section 8.10.5

In addition to the Public Transport Renewals identified above, there are two specific significant Public Transport initiatives which will be progressed as follows:

Work Type	Capex Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
PT Futures – Council share	1.00	1.55	1.69	5.29	11.09	11.34	9.27	9.46	9.65	19.69
Mass Rapid Transport – business case				3.47	2.88	1.81				

Table 8-21: Proposed Public Transport initiatives

11. Proposed in the draft LTP 2024

Section 8.11.11 Renewals Plan (Parking)

Work Type	Capex Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Off street renewals	1.15	0.32	0.12	0.22	0.12	0.12	0.12	0.12	0.12	0.12
On street renewals	0.73	0.96	0.65	0.65	0.92	0.92	2.42	0.92	0.92	0.92
Total	1.88	1.28	0.77	0.87	1.04	1.04	2.54	1.04	1.04	1.04

Table C-60: Proposed parking renewals budget

Proposed change for final LTP 2024 adoption

Section 8.11.11 Renewals Plan (Parking)

Work Type	Capex Budget ($M)									
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Off street renewals	0.90	0.32	0.11	0.11	0.11	0.11	0.12	0.12	0.12	0.12
On street renewals	0.83	0.43	0.23		0.24	0.13	0.14	0.14	0.15	0.15
Total	**1.73**	**0.75**	**0.34**	**0.11**	**0.35**	**0.24**	**0.25**	**0.26**	**0.27**	**0.27**

Table C-60: Proposed parking renewals budget

Christchurch City Council Long Term Plan 2024-34 - Management Sign-off

SIGN-OFF BY MANAGEMENT FOR THE 2024-34 LONG TERM PLAN PROCESS

Initial	Accountable person	Signed Off	Initial	Accountable person	Signed Off
CE	Chief Executive	☒	HCE	Head of Communications and Engagement	☒
CFO	Chief Financial Officer / GM Finance, Risk & Performance	☒	H3W	Head of Three Waters	☒
HF	Head of Finance	☒	HTW	Head of Transport and Waste	☒
GMCC	GM Citizens & Community	☒	HPC	Head of Planning and Consents	☒
GMSPR	GM Strategy, Planning & Regulatory	☒	HRC	Head of Regulatory Compliance	☒
GMCI	GM City Infrastructure	☒	HBC	Acting Head of Building Consenting	☒
GMCS	GM Corporate Services	☒	HPA	Acting Head of Parks	☒
GFC	Group Financial Controller	☒	HRSE	Head of Recreation, Sports, and Events	☒
HLDS	General Counsel / Head of Legal & Democracy Services	☒	HLI	Head of Libraries and Information	☒
HCPP	Head of Corporate Planning & Performance	☒	DAG	Director Art Gallery	☒
HSPR	Head of Strategic Policy & Resilience	☒	HOCE	Head of Office of Mayor and Chief Executive	☒
HPMO	Acting Head of Programme Management Office	☒	FBP-CI	Finance Business Partner, City Infrastructure	☒
FBP-CS/SPR	Finance Business Partner, Corporate Services/Strategy, Planning & Regulatory	☒	FBP-CC	Finance Business Partner, Citizens & Community	☒

AREA	COMMENTS	ASSESSMENT	
		Person Responsible	Sign-Off
1. Financial Strategy and Infrastructure Strategy			
1.1. Does the financial strategy meet the purpose as defined in LGA 2002, section 101A(2)?		CE	☒
		CFO	☒
		HF	☒
1.2. Does the Long-Term Plan (LTP) comply with the financial strategy?		CE	☒
		CFO	☒
		HF	☒
1.3. Does the LTP comply with the Infrastructure Strategy?		CE	☒
		CFO	☒
		HF	☒
		GMCC	☒
		GMCI	☒
		GMSPR	☒
		HSPR	☒

AREA	COMMENTS	ASSESSMENT	
		Person Responsible	Sign-Off
1.4. Are the "stories" that the financial and infrastructure strategies tell consistent? Robust financial and infrastructure strategies cannot be developed in isolation from intended levels of service and the operational expenditure and capital expenditure programmes associated with these.		CE	☒
		CFO	☒
		HF	☒
		GMCC	☒
		GMCI	☒
		GMSPR	☒
		HSPR	☒
2. Revenue and Financing Policy (RFP)			
2.1 Does the LTP include the revenue and financing policy as required by clause 10 of Schedule 10 of the LGA?		CFO	☒
		HF	☒
2.2 If not, have you planned a review of the RFP so that it is adopted before the LTP?	N/A -refer 2.1	CFO	☒
		HF	☒
3.			
	Refer all of Council FIS, p 20	CFO	☒

AREA	COMMENTS	ASSESSMENT	
		Person Responsible	Sign-Off
3.1. Does your LTP contain a funding impact statement (FIS) for the whole of council? (LGA 2002, sch 10 cl 15 (2)/Financial Reporting Regulations 2014)		HF	☒
3.2. Does your FIS contain two components: 3.2.1. a financial statement as per 3.1 above 3.2.2. information about funding sources ("funding disclosure"). (LGA 2002, sch 10 cl 15(3))	Refer rating information – pages 20 – 21, 23 – 24	CFO	☒
		HF	☒
3.3. Does the whole-of-council FIS have a "nil" balance (Financial Reporting Regulations 2014)?		CFO	☒
		HF	☒
3.4. Does the funding disclosure contain details of each of the rates your local authority proposes to set and how these will be calculated (including specifying the relevant matters from Schedule Two and factors from Schedule Three of the Rating Act)?		CFO	☒
		HF	☒
3.5. Is the funding disclosure specified with enough particularity that ratepayers can, for example, determine whether they are liable for any particular rate and what differential categories they are in?		CFO	☒
		HF	☒
3.6. Does the funding disclosure include sample models of the impact of the rating proposals for the LTP?		CFO	☒
		HF	☒

AREA	COMMENTS	ASSESSMENT	
		Person Responsible	Sign-Off
3.7. Have sample models been included in the consultation document? (LGA 2002, s93C(2)(g))	Refer CD p 40	CFO	☒
		HF	☒
		HLDS	☒
		HCE	☒
3.8. Has the entire Funding Impact Statement, but especially the funding disclosure, been reviewed for legal compliance by someone conversant with the LGA 2002 and the Rating Act?		CFO	☒
		HF	☒
		HLDS	☒
3.9. Has the funding disclosure been checked for consistency with the RFP?		CFO	☒
		HF	☒
3.10. Is the funding disclosure complete (i.e., is every rate that your local authority proposes to set included)?		CFO	☒
		HF	☒

AREA	COMMENTS	ASSESSMENT	
		Person Responsible	Sign-Off
4. Financial Statements			
4.1. Does the LTP include forecast financial statements for each of the financial years covered by the plan? (LGA 2002, sch 10 cl 12)		CFO	☒
		HF	☒
4.2. Has the LTP included the financial statements for the year preceding the LTP? If yes, are these in the same format as the financial statements for the LTP? (LGA 2002, sch 10 cl 13).		CFO	☒
		HF	☒
4.3. Do all of the forecast financial statements comply with Generally Accepted Accounting Practice? (LGA 2002, s 111) + *(Section 18 of part 2 of Schedule 10, of the LGA 2002) GAAP = applicable accounting standard = PBE FRS 42)*		CFO	☒
		HF	☒
		GFC	☒
4.4. Has the LTP included the rating base disclosures? (LGA 2002, sch 10 cl 15A)	Refer FS – vol 2, page 15 Draft LTP	CFO	☒
		HF	☒
4.5. Has the LTP included a statement showing the objectives for reserves, the starting and end balance for reserves and any movements in reserves? (LGA 2002, sch 10 cl 16)		CFO	☒
		HF	☒
4.6. Have disclosures been made with respect to the Council's intended level of performance against the so-called fiscal benchmarks and indicators? (Financial Reporting Regulations 2014)?		CFO	☒
		HF	☒

AREA	COMMENTS	ASSESSMENT	
		Person Responsible	Sign-Off
4.7. Are the prospective financial statements in the LTP prepared in accordance with the appropriate financial reporting standards? • LGA 2002, Schedule 10, Section 12 – Forecast financial statements • PBE FRS 42		CFO	☒
		HF	☒
		GFC (Accounting Policies Only)	☒
4.8. Has review of required disclosures in the prospective financial statements been performed? • LGA 2002, Schedule 10	Consider adding the following wording under the sub-heading 'Description of the nature of the entity's principal current operation and its principal activities: to restate what is at the top of the statement of significant accounting policies 'The primary objective of the Council is to provide infrastructure and public services for the community for social benefit rather than making a financial return. Accordingly, the Council has designated itself and the Group as public benefit entities for financial reporting purposes.' Under purpose consider the wording: and the reference to Long Term Plan rather than annual report. It is a requirement of the Local Government Act 2002 to present prospective financial statements that span 10 years and include them within the Long Term Plan. This provides an opportunity for ratepayers and residents to review the projected	CFO	☒
		HF (Consistent format)	☒
		GFC (Accounting Policies Only)	☒

AREA	COMMENTS	ASSESSMENT	
		Person Responsible	Sign-Off
	financial results and position of the Council. Prospective financial statements are revised annually to reflect updated assumptions and costs.		
5. Balanced Budget Statements			
5.1. Is the Council running a balanced budget in the LTP year? (LGA 2002, s 100)	The position has improved for financial years 24/25 and 25/26.	CFO	☒
		HF	☒
5.2. If there is an unbalanced budget does the LTP explain the reasons for the unbalanced budget, and the implications of the decision? (LGA 2002, s 10 cl 14)	Yes	CFO	☒
		HF	☒
5.3. Is running an unbalanced budget prudent? (NB: Assessing prudence will necessitate consideration of the impacts beyond the life of the plan)	Yes. Council agreed to extend the timeframe to reach a 100% funding for renewals position out to 2032.	CFO	☒
		HF	☒
5.4. Has the Council resolved to operate an unbalanced budget? (That resolution should ideally be made before adoption of the LTP.)		CFO	☒
		HF	☒
5.5. Has the necessary analysis been performed with respect to the levels of service and the financial impacts in order to provide the Council and the auditors with assurance that the unbalanced budget is prudent?		CFO	☒
		HF	☒

AREA	COMMENTS	ASSESSMENT	
		Person Responsible	Sign-Off
5.6. Are appropriate disclosures considered and / made in the LTP regarding the unbalanced budget?	AS detailed in the Financial Strategy.	CFO	☒
		HF	☒
5.7. Is an unbalanced budget an issue that warrants inclusion in the financial strategy?	Yes - it has been	CFO	☒
		HF	☒
6. Forecasting Assumptions – See also Sign-off for Forecasting Assumptions where individual assumptions are signed off			
6.1. Has the LTP identified all of the significant forecasting assumptions and risks? (LGA 2002, sch 10 cl 17(a))	Should we have an assumption that the services and activities delivered by a council will remain largely unchanged along the lines of: The nature of Council's activities and operations for the period of the Long Term Plan 2024-34 will be consistent with the activities and operations outline in the LTP Assumption 2.2 - Do we consider and document any change or not as required if we update the reference to the Reserve Bank's August 2023 MPS? Assumption 3.4 - think we remove reference to local government review – this is not being progressed Assumption 4 – are we comfortable this risk is low given the discussion with S&Ps, [yes – change down	CFO	☒
		HF	☒

AREA	COMMENTS	ASSESSMENT	
		Person Responsible	Sign-Off
	in credit rating = circa 5 basis points on interest cost = 0.05%] Assumption 5.3 - should it be CCO/CCTO - adding in 'CCO' [check reason] Assumption 7 – are we comfortable that we will be able to afford prudentially appropriate cover for the duration of the LTP, even if it is available to or we can self-insure, underwrite or mitigate the risk in some other way [yes – relates to material damage and not natural hazard/disaster damage, eg earthquake flooding etc, see assumption 7.2]		
6.2. Has the LTP disclosed the useful life of significant assets and funding sources for the replacement of significant assets? (LGA 2002, sch 10 cl 17(b))		CFO	☒
		HF	☒
		GFC	☒
6.3. Are there any disconnects between the assumptions disclosed in this section and those disclosed in the infrastructure strategy and the financial strategy?	Aligned currently. ACFO	CFO	☒
		HF	☒
		GMCC	☒
		GMCI	☒

AREA	COMMENTS	ASSESSMENT	
		Person Responsible	**Sign-Off**
		GMSPR	☒
		HSPR	☒
6.4. Did management review the assumptions and their significance afresh, or did it "roll over" the assumptions from the draft LTP?		CFO	☒
		HF	☒
6.5. Has management checked economic assumptions with those others are making (e.g., what interest rates is management assuming compared to those of others)?	Yes, uses independent financial data used widely across the sector	CFO	☒
		HF	☒
6.6. Should Council undertake scenario modelling of the impact if significant assumptions fail to materialise or are significantly different from those you expected? For example, a local authority reliant on central government funding for a particular large project might consider whether it needs a "plan B"; a growth council might want to forecast different scenarios for the receipt of development contributions revenue.	Transport option re the delay in the Transport/NZTA GPS advice, have been considered by Council, and models in the LTP are based on best evidence/most likely outcomes	CFO	☒
		HF	☒
6.7. Does the LTP include the following (if not, should it)? 6.7.1. service level assumptions	Yes	CFO	☒
		HF	☒
		GMCC	☒
		GMCI	☒

AREA	COMMENTS	ASSESSMENT	
		Person Responsible	Sign-Off
		GMSPR	☒
6.7.2. demand assumptions (note that this includes demand driven by population growth and change, economic growth, and transformation, and changing preferences)	Yes	CFO	☒
		HF	☒
		GMCC	☒
		GMCI	☒
		GMSPR	☒
		HCPP	☒
6.7.3. economic assumptions (interest rates both for council investments and council borrowing, investment/dividend flows from council assets, forecast changes in key costs.)	Yes	CFO	☒
		HF	☒
7. Capital Expenditure			
7.1. Does the capital expenditure show the following detail for each group of activity? (LGA 2002, sch 10 cl 3) • amount to meet additional demand • amount to improve levels of performance • amount to replace existing assets	Yes	CFO	☒
		HF	☒
		HPMO	☒
		FBP-CC	☒

AREA	COMMENTS	ASSESSMENT	
		Person Responsible	Sign-Off
		FBP-CI	☒
		FBP-CS/SPR	☒
8. Proposed changes to levels of service			
8.1. Do proposed changes to levels of service include significant or material differences from the content of the draft 2024-34 Long Term Plan (LGA 2002 Section 95 2A)	No	CE	☒
		HCPP	☒
9. Statement of service provision			
9.1. Does the LTP include statement of levels of service provision (LGA 2002, sch 10 cl 4) that specifies: - (a) any performance measures specified in a rule made under section 261B for a group of activities described in clause 2(2); and (b) the performance measures that the local authority considers will enable the public to assess the level of service for major aspects of groups of activities for which performance measures have not been specified under paragraph (a); and (c) the performance target or targets set by the local authority for each performance measure; and (d) any intended changes to the level of service that was provided in the year before the first year covered by the plan and the reasons for the changes; and (e) the reason for any material changes to the cost of a service.		CE	☒
		HCPP	☒
		CE	☒

AREA	COMMENTS	ASSESSMENT	
		Person Responsible	Sign-Off
9.2. Will the Council comply with PBE FRS 48 *Service Performance Reporting* if it reports against the prospective performance information in the LTP?		HCPP	☒
10. Proposed Fees and Charges			
10.1. Fees and charges schedules - have these been prepared in line with LGA 2002 Section 12 and LGA 2002 Section 150 or other relevant legislation (e.g., Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) ***NOTE:*** *Dog Registration fees section was included for adoption with Annual Plan 2023/24 on the basis proposed amendments were adopted initially with the draft Annual Plan. Usual business process is for Dog Registration fees (including changes) to be notified independently of the LTP/AP process, therefore not included:* *Dog Registration fees section is to be:* • *excluded from adoption and publication as part of any draft plan (AP or LTP)* • *excluded from adoption of any final plan, but* • *included in the publication of any final plan (based on changes adopted directly with Council under s37)* First section as well as		CE	☒
		CFO	☒
		HF	☒
		GMCC	☒
		GMCI	☒
		GMSPR	☒
		H3W	☒
		HTW	☒
		HPC	☒
		HRC	☒
		HBC	☒

AREA	COMMENTS	ASSESSMENT	
		Person Responsible	Sign-Off
		HPA	☒
		HRSE	☒
		HLI	☒
		DAG	☒
		HOCE	☒
		FBP-CC	☒
		FBP-CI	☒
		FBP-CS/SPR	☒
11. Significance and Engagement Policy			
11.1. Does the special consultative procedure proposed used in adopting the 2024-34 LTP complied with the requirements of the LGA02 and the Council's significance and engagement policy?		CE	☒
		HLDS	☒
		HCE	☒
		HSPR	☒

Christchurch City Council Long Term Plan 2024-34 - Management Sign-off

SIGN-OFF BY MANAGEMENT FOR SIGNIFICANT FORECASTING ASSUMPTIONS IN THE 2024-34 LONG TERM PLAN

Initial	Accountable person	Signed Off	Initial	Accountable person	Signed Off
CFO	Chief Financial Officer / GM Finance, Risk & Performance	☒	HCPP	Head of Corporate Planning & Performance	☒
GMSPR	GM Strategy, Planning & Regulatory	☒	HSPR	Head of Strategic Policy & Resilience	☒
GMCC	GM Citizens & Community	☒	HPMO	Head of Programme Management Office	☒
GMCI	Acting GM City Infrastructure	☒	H3W	Acting Head of Three Waters	☒
GMCS	GM Corporate Services	☒	HTW	Head of Transport and Waste	☒
HF	Head of Finance	☒	HPA	Acting Head of Parks	☒
GT	Group Treasurer	☒	HCGP	Head of City Growth & Property	☒
GFC	Group Financial Controller	☒	MAMF	Acting Manager Asset Management & Facilities	☒
HLDS	General Counsel / Head of Legal & Democracy Services	☒	FBP-CI	Finance Business Partner for City Infrastructure	☒

In preparing this Long-term Plan (LTP) it was necessary for Council to make a number of assumptions about the future. The following tables identify those forecasting assumptions which are significant in that if actual future events differ from the assumptions, it will result in material variances to this Plan. The table also identifies the risks that underlie those assumptions, the reason for that risk, and an estimate of the potential impact on the Plan if the assumption is not realised.

A number of assumptions have such a high level of uncertainty the financial impact of a change in the assumption is not able to be quantified. In these situations, a description of the impact has been provided.

AREA	COMMENT	Person accountable Signed-Off
Forecasting Assumptions		
	Yes	CFO ☒

AREA	COMMENT	Person accountable Signed-Off
Has management considered the level of uncertainty in each of the significant forecasting assumptions and risks?		HF ☒
Where levels of uncertainty are high then the LTP must disclose: • the fact of the uncertainty • an estimate of the uncertainty on the financial estimate (Cl. 17, Sch. 10, LGA).	Assumption 3.2 - we should add the wording to the last financial impact '...with Waka Kotahi [update to New Zealand Transport Agency] funding availability and if funding for some work is less than budgeted this may mean some projects are deferred and do not progress within the forecast period' Assumption 3.7 - this can be removed as F4LG is unlikely to proceed in its proposed form under the current government. Assumption 6.2 - Not sure i understand what is meant by 'or alternatively adjust the budget between services to free up additional funding', are meaning that we are transfer pricing between services or that we would seek a reduced scope to accommodate the funding [now addressed noting it is under staff delegation or to council] - can we review the labour market assumption, the evidence, job market data, suggests this is easing and the market is not as constrained as previously, - in respect of the last sentence – is it budgetary adjustments or does it also include LoS being adjusted, what happens if it is part way through a year, how do we manage the community expectation and obligation to consult etc?	CFO ☒ HF ☒

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty	Person accountable Signed-Off
1. Capital Programme and infrastructure assets				
1.1 Capital Works. Programmes and projects are assumed to be delivered within budget and on time and to required quality specifications. The capital programme is generally managed within overall budget allocations requiring changes to programme or project budget to be found within available budgets. At a corporate level provision is made for delayed delivery by forecasting an annual capital budget carry forward based on historic delivery trends. There may also be some projects delivered ahead of forecast and these will be managed within borrowing allowances via bring backs.	If actual costs ~~will~~ vary from estimates, due to higher input prices and/or delivery delays, then this could result in budget shortfalls. However, Council has tendered significant work and estimates are based on the best available information. Delays could also be due to consenting and consultation requirements. See also 3.8 for Covid impact.	Moderate/ Low	To the extent possible Council staff seek to proactively manage the delivery of capital works, substituting projects within a programme where necessary. Those that are unable to be completed as planned in any year of the Long Term Plan may be carried forward. The implications of this are: • possible additional reactive opex; not all delays lead to additional costs. • possible reduction in opex if the delay relates to a new facility • projects may cost more than planned due to inflation. • less funds will need to be borrowed in the short term. Delaying new borrowing will impact on the timing of financing costs. • possible reduction to levels of service • Any inflationary increase in Council's costs that is not offset by efficiency gains or revenue is likely to impact the timing of future works or increase borrowing, or lead to a reduced scope of work to be completed within the allocated budget.	CFO ☒ HF ☒ GMCC ☒ GMCI ☒ GMCS ☒ HPMO ☒
1.2 Sources of funds for replacing assets. The sources of funds will occur as projected.	If funding does not occur as projected, then borrowing is required.	Low	If required, Council is well placed to borrow funds as required and remain within its LGFA benchmarks. The impact to ratepayers of every $10 million of additional borrowing for capital works is	CFO ☒ HF ☒ GMCC ☒

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty	Person accountable Signed-Off
			approximately 0.1% increase to rates spread over two years. This increase accounts for the interest cost and repayment of the borrowing over 30 years.	GMCI ☒ GMCS ☒
1.3 Asset life. Useful life of assets is as recorded in asset management systems and plans or based upon professional advice (the Accounting Policies detail the useful lives by asset class)	If the useful life of an asset/s is significantly shorter than expected, then the asset will need to be replaced sooner than planned and budgeted for. If the useful life of an asset is longer than expected, then the asset may be replaced sooner than required resulting in a loss of economic life and a consequential higher cost of service.	Moderate	Council maintains its databases with the latest known condition information. However, piped networks are below ground making asset condition more difficult to assess reliably. Ideally assets are replaced just in time. Earlier replacement would put more pressure on the Council's capital programme, financing costs and rates requirement. Late replacement can lead to more expensive replacement costs plus generally greater impacts on the operational costs, community, and the environment.	CFO ☒ HF ☒ GMCC ☒ GMCI ☒ GMCS ☒ HTW ☒ H3W ☒ HPA ☒ HCGP (Housing) ☒ MAMF ☒

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty	Person accountable Signed-Off
1.4 Carrying value of assets. The opening statement of financial position reflects the correct asset values. The carrying value of assets are revalued on a regular basis	If asset revaluations differ to that planned and change projected carrying values of assets, depreciation expense and certain ratios may be impacted.	Low	Land and buildings were independently revalued as of 30 June 2022, using market value where appropriate. Wastewater, water supply and stormwater assets, were independently revalued as of 30 June 2023. Roading assets were independently revalued as of 30 June 2022. The valuation of the Council's facilities and infrastructure assets at optimum depreciated replacement cost involves a significant amount of judgement in estimating the replacement unit cost, asset condition (for underground assets) and the remaining useful life of the assets. **Note:** That the asset values of three waters, roads and footpaths assets include additions (at cost less depreciation) and disposals since the last valuation.	CFO ☒ HF ☒ GFC ☒
2. Inflation. Growth and Population				
2.1 Inflation. The price level changes projected will occur. Council has considered both information provided by Business Economic Research Limited (BERL) to all local authorities and a weighted mix of its own cost inputs in determining appropriate	If inflation is materially higher or lower than anticipated, then the Council will have a revenue shortfall or surplus relative to its planned work programme.	Moderate	Short-term impacts will be managed by managing costs to budget without impacting levels of service where possible. If increased costs and/ or reduced revenue negatively impacts on the	CFO ☒ HF ☒

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty	Person accountable Signed-Off
inflators. It also receives external advice on forecast future salary movements. Where specific contractual or determined increases are not identified Council has used an inflation assumption of 4.2% for operational costs for the 2024/25 plan.	If inflation on costs is not offset by inflation on revenues, then the Council will have a revenue shortfall relative to affected planned work programmes.	Low	Council's balance sheet it could lead the Council to decide to borrow more, increase rates and or fees and charges, or reduce service/ project delivery or a combination of all the above. However, these risks are considered to be unlikely to eventuate to a significant degree within a single rating year. Any decision to significantly cut services or increase debt would be more likely to be addressed in a future Annual Plan or Long Term Plan.	

Different forecast inflation figures for capital and operational items are used in developing the plan due to the differing mix of cost inputs in each.

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Capital	3.4%	2.3%	2.4%	2.4%	2.2%	2.2%	2.1%	2.0%	2.0%
Opex	2.9%	2.2%	2.3%	2.3%	2.2%	2.1%	2.0%	2.0%	1.9%

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty	Person accountable Signed-Off
2.2 Economic Environment. This Plan assumes that the economic environment develops broadly in line with the Reserve Bank of New Zealand's Monetary Policy Statement of May 2024, including: • Economic growth to remain slow in 2024 as tighter monetary policy dampens demand to more sustainable levels, with recovery in calendar 2025. • Annual consumer price index inflation to continue its decline from a peak of 7.3% (Jun-22) and current level of 4.0% (Mar-24), to be within the 1%-3% target band by Dec-24. • Interest rates to remain around current high levels over the 24 calendar year, with a slow reduction in the Official Cash Rate not expected until 2025. • Employment to slow to more sustainable levels as the economy slows, with unemployment rising from its trough of 3.2% (Mar-22) and current level of 4.3% (Mar-24), to be 5.1% by Jun-25. Council has prepared this Plan on the assumption that inflation and interest rates will progress broadly in line with these projections – see assumptions for both.	If unexpected local, national, or international economic shocks occur and have a significant negative impact the economic environment affecting Council costs and or revenue, then a range of risk factors may materialise including: • Persistent inflation, leading to higher interest rates and cost pressures for longer • An increased incidence of supply chain interruptions and delays • An increase in late and non-payment of rates	Moderate	A significant deterioration in the economic environment could negatively impact on Council's finance and operating costs, its revenue from sources driven by external demand such as consents and development contributions and on ratepayers' ability to pay rates. If increased costs and/ or reduced revenue negatively impacts on the Council's balance sheet it could lead the Council to decide to borrow more, increase rates and or fees and charges, or reduce service/ project delivery or a combination of all the above. However, these risks are considered to be unlikely to eventuate to a significant degree within a single rating year. Any decision to significantly cut services or increase debt would be more likely to be addressed in a future Annual Plan or Long Term Plan.	CFO ☒ HF ☒ HCPP ☒
2.3 Development contributions revenue. The Council has assumed development will reflect the population and business growth model growth forecasts and has budgeted	If the number of new properties paying development contributions is significantly less than forecast over the funding	Low	The timing of growth, and its impact on Council's development contributions revenue, will have a low impact on the	CFO ☒ HF ☒

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty	Person accountable Signed-Off
its development contributions revenue accordingly.	life of assets, then revenue from development contributions will not be sufficient to fund the growth component of the Council's capital programme. If the timing of growth differs significantly from forecast this will impact on Council's cash flows and may necessitate changes to planned borrowing. The location and timing of development is determined by several factors such as market forces which are outside the control of the council.		borrowing and interest expense assumptions in this Plan. Any shortfall in development contributions revenue must be funded initially by borrowing which is funded from rates over the relevant debt financing term.	HCPP ☒
2.4 Population. That population and business growth will occur as forecast by the Council's growth modelling.	If population and/ or business growth is higher than projected, then the Council will need to provide additional unplanned services and infrastructure. If growth is lower than projected, then the Council will be required to support excess levels of infrastructure and service delivery.	Low	Population projections are based upon a standard set of demographic assumptions. The Council revises its growth modelling annually based on the best information available at the time.	CFO ☒ HF ☒ HCPP ☒
2.5 Rating Base. Growth in the number and value of rating units to 30 June 2024 is expected to increase the rating base for 2024/25 by $12.6 million (1.85%) compared to 2023/24. This is taken into account when determining the annual rates increase to existing ratepayers.	If the rating base grows at a materially different rate from that projected, then rates income may be materially different to that planned.	Low	Actual growth in the rating base is never known until 30 June because of the process by which it is measured. Council staff work closely with QV in the period leading up to 30 June to have as accurate an assessment as possible. Variances between the forecast and actual growth in the rating base to 30	CFO ☒ HF ☒ GFC ☒

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty	Person accountable Signed-Off
			June of each prior year will cause changes to the total rates revenue collected in the new year.	

The assumed annual growth in the capital value of the city is 1% over the LTP period. This will increase the rating base as outlined in the table below,

Year	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
$ Impact on Rates Base	$6.8 m	$7.6m	$8.3 m	$8.9 m	$9.5 m	$10.1 m	$10.7 m	$11.2 m	$11.6 m	$11.9 m

2.6 Aging population. The number of Christchurch residents over the age of 65 is expected to increase by 150% between 2023 and 2053 to 94,200 (20% of the total population). By 2053 the number of residents over the age of 80 is expected to be around 7% of the population, compared to around 4% in 2023. The total number is expected to increase by 209% from 16,300 to 34,000.	If the mix of ages within the population is significantly different from that forecast the range and types of services that have factored in the needs of older persons may need to change.	Low	Age projections are produced by Statistics New Zealand on a nation-wide basis. The projections use the most recent census as a starting point. Demographic projections are based on assumptions about future fertility, mortality, migration, inter-ethnic mobility, living arrangement type and labour force participation patterns of the population. Historically the StatsNZ projections have provided an accurate representation of the growth in Christchurch.	CFO ☒ HF ☒ HCPP ☒
3. Impact of policies and external factors				
3.1 Council policy. Given the significant extent of government reform, there will be regular updates to Council policy in response to legislative changes and emerging strategic issues. Known changes are appropriately budgeted for.	New legislation is enacted that requires a significant policy response or business change from Council or, Department of the Prime Minister and Cabinet (DPMC) uses its statutory powers such that a change is required to Council policy that was unplanned.	Low	Dealing with changes in legislation is part of normal Council operations. Any financial impact is managed, which may include deferring some work.	CFO ☒ HF ☒ GMCS ☒ HLDS ☒ HSPR ☒

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty	Person accountable Signed-Off
3.2 Waka Kotahi subsidies. The Current Funding Assistance Rate (FAR) of 51% on qualifying expenditure will not change. We will receive the total amount of subsidy that we have assumed we will receive.	If there are changes in the FAR, and/ or the overall amount in the National Land Transport Fund, then there could be changes to government transport priorities, and to funding eligibility criteria for projects which could impact on the amount of subsidy funding we receive from Waka Kotahi and/ or could change the projects for which we receive funding.	High	Changes to government funding priorities and Waka Kotahi funding decisions are outside Council control and the risk varies from project to project. The maximum financial impact would be the elimination of the subsidy, which is extremely unlikely. Decisions on what improvement projects will be funded through the National Land Transport Fund will not likely be confirmed until after approval of the Detailed Business Case, and this means there is some inherent uncertainty around funding for some improvement projects. The Council is regularly in discussions with Waka Kotahi to gain more clarity on which projects will receive funding. The Council adjusts its work programme and budget assumptions if necessary to align with Waka Kotahi funding availability.	CFO ☒ HF ☒ GMCC ☒ GMCI ☒ HTW ☒ FBP-CI ☒
3.3 Resource Consents. Conditions of resource consents held by Council will not be significantly altered.	Conditions required to obtain/maintain the consents will change, resulting in higher costs than projected, and these costs will not be covered by planned funding. Council is currently working through the Akaroa wastewater consent issues.	Moderate/ Low	Advance warning of likely changes is anticipated. The financial impact of failing to obtain/renew resource consents cannot be quantified.	CFO ☒ HF ☒ GMCC ☒ GMCI ☒ H3W ☒

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty	Person accountable Signed-Off
3.4 Legislative and Regulatory change. The Government has initiated significant reform that will in time impact on the legislative and regulatory frameworks within which local government currently operates. Three key reform programmes are; three waters reform and resource management reform. ~~and the future for local government review.~~ Given the expected timelines of the review processes the Council has assumed that no significant legislative or regulatory change will impact on the Council in the coming year, although this might change if the government follows through on its intention to enact the water service entities bill this year. The reform programmes are each covered in more detail below.	Should the local government legislative environment change, the activities, and services the Council plans to provide over the period of this Plan could change which could impact on Council's costs and revenue requirements.	Low	The Government has several review programmes in progress which will significantly change the roles and responsibilities of local government as changes are implemented over time. At the time of preparing this Plan the Council is unable to determine how any potential legislative change might impact its operations or quantify the potential financial impact. Expected costs relating to enactment of the RMA (Housing Bill) and to the Council's involvement in Government reform processes have been incorporated in this Plan.	CFO ☒ HF ☒ GMSPR ☒ HLDS ☒ HSPR ☒
3.5 Three Waters Reform. The Council will continue to deliver water services over the life of the LTP and has budgeted accordingly. The government has recently introduced legislation which will determine the requirements for the future of three waters asset ownership and service delivery.	If Council resolves to transfer the three waters assets and responsibility for service delivery to a new water services entity, then large parts of this Long Term Plan will be inaccurate. If this occurs out of cycle with the 3 yearly LTP programme, this will then require significant budgeting and operating changes for the Council through an amended LTP process.	Low	The Council is in close contact with the Department of Internal Affairs (DIA) which is responsible for overseeing the new legislation regarding transfer of three waters assets and service delivery to water services entities. The work programmes and budgets for three waters activities have been prepared as if the Council will deliver these services indefinitely though with close liaison with the DIA to facilitate a smooth transition.	CFO ☒ GMCC ☒ GMCI ☒ HF ☒ H3W ☒

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty	Person accountable Signed-Off
3.6 Potential climate change impacts. The Ministry for the Environment and Stats NZ "Environment Aotearoa 2019" report states all aspects of life in New Zealand will be impacted by climate change. The projected local changes to climate that we must prepare for are: a. 0.48 metre rise in sea-level by 2070 and 1 metre sea-level rise by 2100; b. average temperatures will rise 0.5°C – 1.5°C by 2040 and by 3.5°C by 2090 c. changes in rainfall and extreme weather events.	The timing or severity of any climate change impacts could be worse than expected, meaning the Council is not sufficiently prepared.	Low	The Council has developed a Climate Resilience Strategy, which identifies action programmes to respond to the impacts of climate change and the legislative requirements to consider the impacts of climate change. Variability in changes to the climate and its impacts and how we respond could result in different financial impacts. We have significant work to do to have a better understanding of our exposure and vulnerability to the impacts of climate change on our assets and how we adapt, to determine the financial impacts. A Climate Resilience Fund is also proposed to build a fund over the longer term to respond to the impacts of climate change, along with continuing to invest in climate adaptation efforts and partnerships with communities and rūnanga.	CFO ☒ HF ☒ GMSPR ☒ HSPR ☒
3.7 Future for Local Government Review. The Council has assumed any changes to local government service delivery and responsibilities arising from recommendations in the Future for Local Government report will not materially impact on its costs or financial position over the life of the LTP 2024-34.	If significant changes to local government functions and/ or structure materialise then this could have a significant impact on work programmes and budgets detailed in this LTP.	High	If significant changes to local government functions and/ or structure materialise then work programmes and budgets will need to be amended. This can be done through the LTP 2027-37 or through Annual Plans prepared in the intervening years. It is possible the Council may need to undertake a formal LTP amendment if changes are significant.	CFO ☒ HF ☒ HLDS ☒ GMSPR ☒

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty	Person accountable Signed-Off
				HSPR ☒
				HCPP ☒
3.8 Impact of Covid–19. Operational and Capital Programme delivery will be able to occur without significant financial, staffing or deliverability issues due to Covid-19 or future similar situations (to be reviewed as required).	If Covid-19 or another health pandemic re-emerges as a significant health risk resulting in lockdowns and other responses that interrupt normal work life, then the Council is unlikely to be able to deliver its work programme as planned and budgeted.	Low	The Council better understands the implications of a Covid-19 or similar pandemic on its operations and the need to reprioritise work and functions than previously and has plans in place to minimise disruption. The Council is now significantly better prepared to have staff work from home if required.	CFO ☒ GMCC ☒ GMCI ☒ HF ☒ HTW ☒ H3W ☒ HPA ☒ HCGP ☒ MAMF ☒
4. Borrowing Related				
4.1 Credit Rating. The Council's current rating of AA is maintained.	If the Council's credit rating with Standard and Poor's is downgraded, then the Council's cost of borrowing is likely to increase. This would increase the budget required to service debt which would reduce funding available for other things.	Low	A one-notch downgrade at some point in the future (i.e., from AA to AA-) would not affect any debt existing at the time but would increase the cost of new borrowing and refinancing by an estimated 5 basis points (0.05 percentage points) for the life of the borrowing. Such an event occurring at the start of 2024/25 would increase interest costs by an estimated $0.1 million in 2024/25,	CFO ☒ HF ☒ GT ☒

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty	Person accountable Signed-Off
			rising to $1.6 million annually by 2033/34.	
4.2 Borrowing Costs. Net cost of ratepayer funded borrowing (i.e. including current and projected debt) is projected to be 5.1% in 2024/25.	If interest rates increase to above the assumed level, then the Council's debt servicing costs will increase. This would increase the budget required to service debt which would reduce funding available for other things.	Moderate	Council manages its interest rate exposure in accordance with its Liability Management Policy, and in line with advice from an independent external advisor. Projected debt is mostly hedged to reduce exposure to market rate fluctuations, but a moderate amount of risk remains. Market interest rates 0.5% higher than projected would increase interest costs by around $3.1m in 2024/25.	CFO ☒ HF ☒ GT ☒
The net cost of new borrowing includes assumed long-term market interest rates (based on a fixed/floating mix of 75/25% and including Council's borrowing margin) of: Year 2024/25 2025/26 2026/27 2027/28 2028/29 2029/30 2030/31 2031/32 2032/33 2033/34 Total rate 5.5% 5.25% 5.0% 4.85% 4.7% 4.6% 4.6% 4.6% 4.6% 4.6%				
4.3 Securing External Funding. New, or renewal of existing borrowings on acceptable terms can be achieved.	If new borrowing cannot be accessed to refinance existing debt or fund future capital requirements, then the Council could need to borrow from unconventional sources or default on its debts.	Low	The Council minimises its liquidity risk by maintaining a mix of current and non-current borrowings in accordance with its Liability Management Policy, plus some undrawn committed lending facilities from banks.	CFO ☒ HF ☒ GT ☒
4.4 LGFA Guarantee. Each shareholder of the LGFA is a party to a deed of Guarantee, whereby they guarantee the obligations of the LGFA and the obligations of other participating local authorities in the event of default.	If the LGFA couldn't meet its obligations, then each guarantor would be liable to pay a proportion of the amount owing. The proportion to be paid by each guarantor is set in relation to each guarantor's relative rates income.	Low	The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is remote. The likelihood of a local authority borrower defaulting is extremely low and LGFA has recovery mechanisms that would be applied prior to any call on the Guarantee. All the	CFO ☒ HF ☒

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty	Person accountable Signed-Off
			borrowings by a local authority from the LGFA are secured by a charge over each local authority's Rates.	
4.5 Opening Debt: The Council's opening debt of $2.593 million is made up of; • $221 million of equity investments, mainly in CCTOs (Venues Ōtautahi Ltd $185 million), • $790 million of money borrowed for on-lending, (in accordance with the Council's Liability Management Policy), • $1,501 million of capital works and earthquake related borrowing. There is an additional $91.5 million borrowed internally from the Capital Endowment Fund. • $81 million finance lease (Civic Building).	If the Council's actual opening debt differs from forecast, then the debt servicing costs may be higher than budgeted.	Low	Council's debt requirements are well understood and closely managed. It is unlikely that opening debt will be significantly different to forecast.	CFO ☒ HF ☒ GT ☒
5. Investment related				
5.1 Return on investments. Interest received on cash and general funds invested is projected to be 5.15% for 2024/25 decreasing to 3.0% by 2027/28. The return on the Capital Endowment Fund (most of which is currently invested internally) is forecast to be 4.45% for 2024/25, increasing to 4.6% by 2033/34.	If interest rates are lower than projected, then Council's revenue from interest will be less than budgeted. Conversely, if interest rates are higher than projected, then Council's revenue from interest will be more than budgeted.	Low	Any financial impact is unlikely to be significant.	CFO ☒ HF ☒ GT ☒
5.2 Value of investment in subsidiaries That the opening statement of financial position reflects the correct investment values.	If CCO revaluations differ significantly from the assumed values, then Council's assets will be overstated.	Low	The valuation of the Council's investments in subsidiary and associated companies at fair value has a material impact on the amounts	CFO ☒

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty	Person accountable Signed-Off
			recognised in these prospective financial statements and involves a significant amount of judgement. Independent valuers are commissioned to perform these valuations on a periodic (currently annually) basis, at intervals sufficient to ensure that the fair value of these investments does not differ materially from their carrying value.	HF ☒
5.3 CCO/CCTO income. CCHL will deliver dividend income at the levels forecast in this Plan.	If CCHL delivers a lower than projected dividend, then the Council will need to source alternate funding or reduce work programmes funded from dividends. If additional dividend income is received, then the level of borrowing forecast in this Plan will be reduced.	Low	CCO/CCTOs are monitored by their Statements of Intent and quarterly reporting to the Council.	CFO ☒ HF ☒
5.4 Tax planning. The Council (parent) will operate a tax loss for the period covered by this Plan due to the availability of tax deductions on some Council expenditure. This allows the Council's profit-making subsidiaries to make deductible payments (known as subvention payments) to entities with a tax loss which reduces the Council Group tax payments.	If subvention payments are lower than planned, then the Council's revenue will be less than budgeted.	Low	CCTOs are monitored by the Statement of Intent and a quarterly performance reporting process. Returns are expected to continue as forecast in this Plan. Council also works closely with those subsidiaries in Councils Tax group, to achieve positive outcomes.	CFO ☒ HF ☒ GFC ☒
6. Services and Operations				
6.1 Community housing. The Council's community housing assets are leased to Otautahi Community Trust, who are	If lease revenue is not sufficient to enable the social housing portfolio to be financially viable	High	With a focus on repairing earthquake damage, lifting quality standards, and addressing deferred maintenance, there	CFO ☒ HF ☒ MAMF ☒

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty	Person accountable Signed-Off
responsible for operations, maintenance and renewals. It is assumed that community housing remains ring-fenced from rates, through a separate Housing Fund. The ongoing revenue source for this fund is the lease payments from the Ōtautahi Community Housing Trust.	then alternative sources of funding may need to be found which may include from rates and property sales. If expenditure is higher than expected expenditure (e.g., due to asset failure or external events) then additional sources of funding may need to be found which may include from rates and property sales.		has been significant expenditure from the fund over the last 5 years. The fund is now in a depleted state and is not anticipated to accumulate in the foreseeable future. During this period, it is at a heightened risk. The proposed Long Term Plan contains revenue budget from future sales of complexes to ensure a balanced budget. Council has already made the decision to sell some complexes but has not yet decided to sell all required for a balanced budget. Changes to Government policy may also impact on the funding available for new social housing. Should policy change and future Council decisions reduce funding availability the approach reflected in the LTP will be revisited. To remain within Council's policy parameters the most likely recommendation will be to reduce renewal and maintenance expenditure.	FBP-CI ☒ HCGP ☒
		High	Where possible Council would review the scope of work under an affected	CFO ☒ HF ☒

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty	Person accountable Signed-Off
6.2 Contract Rates. Re-tendering of major contracts will not result in cost increases in excess of the rate of inflation.	There is currently some post Covid increase in cost around the supply chain. Additionally, some contracts are impacted by the Councils 2021 living wage decision. If there is a significant variation in price from re-tendering contracts, then the costs of providing services will increase beyond what is budgeted.		contract, or alternatively adjust the budget between services to free up additional funding under staff financial delegation or otherwise to Council where delegation would be exceeded. Inflation is currently running at 6.7%. On its own, this presents a real risk. However, there also remains volatility in supply chains and shortages of construction materials, placing further upward pressure on costs. The 'post Covid increase' appears greater now than a few months ago, with no sign of its influence diminishing anytime soon. Similarly, the labour market is also under considerable pressure, with organisations routinely increasing wages to retain and secure staff. Inevitably this will impact contract rates. Some potential cost increases may be mitigated or offset through the negotiation period by revising the scope of services or accepting a lower level of services, such as inspections and cleaning frequencies. We will also be challenging/tasking contractors to identify and suggest cost savings and improved efficiencies and consolidating services within existing contracts where possible. However, it is unlikely that any potential savings will outweigh increased contractor and supply costs, so some budgetary adjustments may be necessary.	GMCC ☒ GMCI ☒ GMSPR ☒ HTW ☒ H3W ☒ HPA ☒ MAMF ☒

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty	Person accountable Signed-Off
7. Insurance cover and natural disaster financing				
7.1 Insurance cover. The Council has adequate Material Damage cover for all above ground buildings which are undamaged and fire cover for significant unrepaired buildings.	Risk of major loss through fire	Low	The results of external and independent modelling suggests that Council's insurance cover is sufficient to meet two times the maximum loss. Any financial impact is not expected to be significant. Recent advice on the mix of coverage now able to be provided on Councils housing stock, will impact premiums.	CFO ☒ HF ☒
7.2 Natural disaster financial implications. The Christchurch region will at some time experience earthquake, flooding and tsunami events that will result in damage to Council infrastructure. It is assumed the Council's insurance along with central government assistance will cover the cost of repairs.	If the Council's insurance cover and expected Government assistance isn't sufficient to cover the costs of repairing Council infrastructure following a natural disaster, then additional funding will need to be found.	Moderate	Council has limited insurance cover in place for damage to infrastructure networks from flooding, tsunami and earthquake events and relies on the strength of its Financial Position plus access to central government emergency funding in the event of another major event. Financial implications of another significant natural disaster event are large, particularly when our ability to borrow may be limited due to the high debt to revenue ratios forecast. This risk is considered in preparing forecasts and particular attention is paid to the financial headroom for each year. Financial headroom is a measure of Council's ability to borrow in the event of an emergency. Council is maintaining significant debt headroom to meet such events.	CFO ☒ HF ☒

22 March 2023

Christchurch and Banks Peninsula Long Term Plan 2024-34: Councillors' Expectations

Dear Dawn,

As indicated, I have prepared this letter setting out Councillors' expectations to help inform the work that you and your staff will undertake to support development of the Long-Term Plan (LTP) 2024 – 2034.

Part A makes clear Councillors' expectations around LTP content – the major strategic issues that the LTP needs to address. **Part B** is designed to provide clarity and certainty to both governance and staff around how the LTP process will unfold.

Context

Christchurch is a fantastic city that is on the move. It is the place where we all call home, and where we want to do our part to make it an even better place to live, work, play and invest.

Christchurch has faced more than its fair share of challenges over the past decade, including those arising from earthquakes, floods, fires, water supply security concerns, terrorist attacks and the current pandemic recovery. The human, financial and environmental costs to our city have been great.

We now face significant change to our sector flowing from Government reforms, as well as the ongoing impacts of long term challenges faced by our community such as climate change, increasing inequality, rising cost of living and affordability issues. Our Council must also confront the immediate challenge of rising inflation, skills shortages and supply chain disruptions on our operations and capital projects.

Amongst the changes will be the implementation of Three Waters reforms from 1 July 2024. This means that the LTP 2024-34 will not include Three Waters and will reflect a post-reform Council in line with the Government's direction. We anticipate considering a range of scenarios as part of the development process.

However, the large investments over the past decade, our location as the gateway to the Antarctic and South Island, and our status as our nation's second largest city mean we are

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well-placed to respond to these challenges. This will help us put Christchurch 'on the map' as the best place to live, work, invest and play in New Zealand.

Councillors are determined to realise their vision for Christchurch as 'a city of opportunities.' Our city must continue to thrive and grow sustainably by attracting new businesses, people and investment. We want to provide, encourage, enable and improve the services that are essential for sustainable growth, resilience, liveable neighbourhoods, safe and healthy natural environments, and to support diverse cultural interests, activities and events. This should occur within the context of increasing partnership with mana whenua and greater collaboration with neighbouring councils and government agencies. The Greater Christchurch Partnership and Canterbury Mayoral Forum will offer opportunities for this collaboration to increase.

Overall, we are expecting sound, evidence-based advice and options to help us make informed choices in the best interest of our city, our environment and our residents.

Part A - Key themes of the LTP 2024

We recognise that the joint development approach between Councillors and staff which formed the basis of the LTP 2021 was very successful and we want to build on that approach.

Councillors have worked well with ELT on a Strategic Framework which lays the foundation for LTP 2024. We expect that the Framework will set out our commitment to working in partnership with Ngāi Tahu to achieve meaningful outcomes that benefit the whole community. The Framework sets out the strategic priorities that will be our focus for work programme planning and investment over this Council term. We are aiming to finalise the Framework by the end of March 2023 in order for it to underpin all subsequent LTP work. We are currently discussing the following draft strategic priorities:

- Put people at the centre of developing our city and district, prioritising wellbeing, accessibility and connection
- Champion Christchurch and collaborate to build our role as a leading New Zealand city
- Build trust and confidence in the Council through meaningful communication, listening to and working with residents

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- Reduce emissions as a Council and as a city, and invest in adaptation and resilience, leading a city-wide response to climate change.
- Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents
- Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind

To achieve these outcomes we need to provide clear direction for the LTP at an early stage. To ensure success this should include:

Genuine partnership with Mana Whenua

The draft Strategic Framework acknowledges Ngāi Tahu rangatiratanga over its takiwā and commits the Council to partnering with mana whenua to achieve meaningful outcomes that benefit the whole community.

The LTP presents the first key opportunity this Council term to advance the Council partnership with Papatipu Rūnanga and to discuss meaningful outcomes. The Mayor and Councillors expect that the LTP programme will enable authentic partnership and active dialogue with mana whenua.

Joint Development between Councillors and staff

It is expected that the joint development process used in the 2021 LTP will be continued and refined. This ensures that the views of Councillors and Community Board plans are taken into account from an early stage, and that debate and direction-setting is based on transparent, objective and accurate staff advice. Early engagement across our communities is also a key part of the approach. There must be sufficient time set aside for pre-engagement to occur in a transparent and measured way. The purpose and scope of pre-engagement will need to be agreed over coming weeks between Councillors and staff.

Listening to our customers, communities, and businesses

There is a wealth of feedback from our community in the Resident and Point of Contact Surveys, as well as other sources. These highlight areas of high satisfaction as well as areas where improvement is needed.

It is important that a diversity of voices is heard, that we actively listen to what our communities are saying and that the LTP provides options for addressing those community ambitions and concerns, including those voices that are not part of our current way of

thinking. The LTP should provide certainty for our community on what we will do in response to the feedback they give us.

There is also a need to identify opportunities to work more closely with businesses and community groups to unlock the potential of our city. Feedback will need to be balanced with financial sustainability and deliverability during LTP decision-making as we will be confronting some hard choices.

Committing to a Climate Resilient City

Christchurch is vulnerable to the impacts of climate change and has a significant role in the district's greenhouse gas emissions reductions efforts, and protecting our natural environment. It is essential that the Infrastructure Strategy, Asset Management and Activity Plans all include meaningful actions to reduce our greenhouse gas emissions, increase our resilience to more frequent and extreme weather events, and reduce our community's overall vulnerability to the impacts of climate change.

Continuous Improvement

Given the dynamic nature of Council's operating environment it is critical that the organisation continues to learn and improve. Council expects to see innovative thinking applied to the financial and infrastructure strategies, activity plans, business reviews, S17a service delivery reviews, and in particular the Letters of Expectation with our group of companies, and for these to inform the LTP. It is critical that staff provide advice during the LTP process that reflects new and innovative ways to achieve outcomes for our community.

Infrastructure Strategy

The Infrastructure Strategy (IS) needs to inform many of the key LTP documents. It must contain a strategic view of our key infrastructure opportunities and challenges, including residual earthquake damage to infrastructure, and options to address these. It should include opportunity cost assessments for councillors to consider when evaluating options. The preferred option must be supported by an investment proposal, which should be well progressed early on in the LTP process so that it can frame the development of the capital programme and be closely aligned with the Financial Strategy and Strategic Priorities. The IS will also help to shape and inform the Consultation Document.

The IS must be understood as a strategy: it should give high level direction for the future of our infrastructure planning and investment; lead the development of the asset plans, the

capital programme and capital prioritisation process. This will include a clear view of essential asset management and renewals as well as more discretionary projects. It should avoid being 'backcast' (a simple retrofit to existing asset plans.) The IS will both inform, and be informed by, activity plans and asset plans through an iterative process.

The 30-year horizon for the IS makes it high level enough that it will not hinder the ability to defer programmes to later years, if required by deliverability challenges. It is therefore important that the proposed capital programme is clearly visible to Community Boards and residents as part of the LTP engagement process and extends beyond the traditional ten year view. Projects should be available by ward over the life of the LTP.

Council expects that the overall direction of the IS (and ideally its preferred option) to be available for asset plans and activity plans to reference while they are being co-developed. It is expected that staff will have considered other Council's IS and asset planning documents in light of the feedback from the Auditor-General after the LTP 2021.

Financial Strategy

The long-term financial management approach needs to focus on keeping rates and other fees and charges affordable over time, while at the same time balancing the need for fit-for-purpose services and our residents' quality of life. It must also present a clear picture of the Council's long term strategic approach to debt ensuring we are taking a whole life costing and intergenerational approach.

Rating approach

Councillors wish to signal a clear expectation that rates increases will be contained and they must always be justifiable. It is timely for Council to undertake an assessment of our rating base and approach and how well it is understood.

More broadly, the Financial Strategy should:

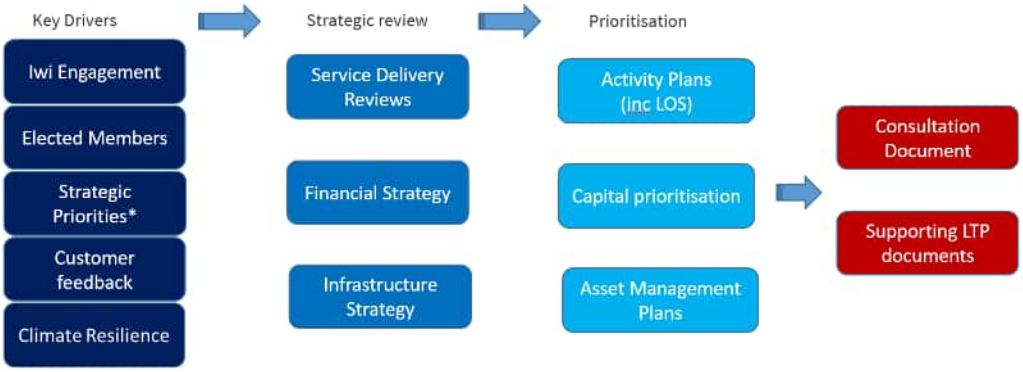
1. Provide the economic context, interest rates and inflation projections and debt profile within which are proposed options for rates setting.
2. Be clear on the role and performance of CCHL and the CCTOs, and their contribution to Council's financial resilience over time.
3. Provide an assessment of the impact of the RMA reforms as best can be assessed at this point in the reform programme. Based on observations from the last LTP process.

22 March 2023

4. We would also like staff to consider the following:
    - the capital programme be proposed at a level that responds to actual need and that is demonstrably deliverable and affordable in each year of the LTP.
    - alleviate an unacceptably high capital programme 'bow wave' with inevitably large carry-forwards each year, which has the potential to drive unnecessarily high rates increases (note that while we do not borrow for what we are not delivering, that work is built into our plans and therefore rates increases).
    - as the capital programme changes, any related opex implications must be clearly called out and evidence based – including whole-of-life costing implications.
    - Activity budgets should be available when activity plans are reviewed by Councillors. These could be draft budgets for activities that are not changing markedly, but with indicative budgets for activities where any major change is proposed.
    - Impacts to Levels of Service arising from budget changes must be transparent to Councillors in activity plans.
    - Adjustments to (or deletion of) capital projects/programmes or Levels of Service must be transparent in LTP documents, including the CD.

Part B - The LTP Process

It is essential that both Councillors and staff have a clear and mutually agreed understanding of how the LTP process will unfold. The advice below is informed by what worked well during the LTP 2021 process. It also reflects improvements based on the LTP 2021 process review, which included input from senior managers and councillors, as well as the Office of the Auditor-General.



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Restoring trust and confidence

The LTP process needs to provide ample opportunities for a full range of issues to be canvassed. Residents, business and communities of interest and other key stakeholders must be broadly engaged on key issues and options so we hear the many and varied voices of our community as we consider those issues. This places an obligation on Council and staff to ensure that accurate, easy to assimilate information on options (and their impacts) is available to all our stakeholders to help inform their views. We want a two way conversation that is:

- collaborative and meaningful
- designed to deliver real benefits for the city equitably and at reasonable cost for all generations
- communicated clearly so the community is aware of the responses and the reasons for the decisions we have made.

In addition to early work with mana whenua partners, Councillors expect the LTP process to create better connections with disenfranchised communities, and to consider stakeholder-specific assessments. We also want to see more youth-focused engagement (by youth for youth). Where relevant, there should also be more project-based engagement to encourage and support community involvement and more submissions.

Consultation Document

The Consultation Document (CD) is the flagship and main public document of the LTP. It is led by the Mayor and will set out the key issues being considered, and the options available in response to those issues. The right CD will encourage and support community involvement. It will be important to retain clear accountability for the Consultation Document (CD) development within the Communications and Engagement Unit, so it is written in plain and consistent language rather than technical jargon, with the options to be considered by the Council and community are articulated clearly and accessible to all.

The Consultation Document will be supported by a range of related tools and communication streams to ensure that all people in our community can participate and contribute. There will continue to be an option to submit through easy to use online surveys.

The Joint Development Process

This was successful in 2021. Councillors felt that they had clear oversight of the LTP strategies and plans, as well as sufficient time to scrutinise them and provide feedback.

22 March 2023

The overarching objective of the plan (that the suite of LTP documents are available in draft form by 1 July 2023) remains. Councillors should also be engaged early on levels of service to ensure they understand the issues and options they consult on. It is essential that there is a measured and transparent programme of presentations on activity and asset plans to Council between July and December 2023 that allows for questions and the opportunity to circle back if needed. Staff should find meaningful ways to enhance transparency during this process.

This programme of presentations should be set and agreed with elected members now so that there is clarity for both the managers presenting and for the councillors. Focus areas for activity plan presentations include:

- clear line of sight from high level outcomes (Strategic Framework, including climate resilience and other relevant Strategy documents) to proposed levels of service and capital projects.
- a capital prioritisation process that has a focus on community need, deliverability, affordability and climate resilience across all capital portfolios.
- Levels of Service that are consistently SMART (specific, measurable, achievable, relevant and time-bound) and which will provide transparency of non-financial performance across services. We note there are legislatively prescribed LOS, and in addition we wish to focus our efforts on a reduced suite of LOS that are most critical and meaningful.

It is also expected that once the strategies and plans are in draft form on 1 July 2023 they will be available to councillors on the BigTinCan. All of these refinements were valuable in the 2021 process.

Other Issues

Rather than proscribing the more detailed elements of the LTP Programme, the *LTP 2024-34 Programme Plan* (approved by the Executive Leadership Team and Council in June 2022) remains the approved LTP process. Please report progress against this programme plan monthly to the Finance and Performance Committee, including any risks or impediments to the project and its key work streams.

Councillors need a clear stocktake of on-hold Annual Plan and LTP proposals from the last triennium, so that we can confirm whether this work should form part of the 2024 LTP.

22 March 2023

Community and Stakeholder Engagement

Community Boards need to develop their Plans early in the triennium and they need to be aligned with the Council's strategic framework. This will assist the ability to integrate Community Board Plans at an earlier stage in the LTP process. This reinforces the need for a timely sign off on the strategic framework by the new council.

As stated, early engagement and partnership with Ngāi Tahu/ Ngā Papatipu Rūnanga must be programmed specifically into the LTP programme plan.

In addition, I welcome staff advice on the potential to have early conversations with the community, to help support the development of an LTP that closely matches the priorities of residents whilst recognising intergenerational impacts. Particular attention needs to be given to how we reach a greater diversity of residents in our early engagement, and during the formal consultation period.

Thank you for the opportunity to provide this expression of expectations on behalf of Councillors. I hope it will help guide the organisation as you implement the LTP process.

Regards
Phil Mauger
Mayor

Long Term Plan 2024 – 2034

Submissions Analysis

May 2024

How to use this document

The purpose of this document is not to provide analysis on everything that submitters commented on, but rather to provide a summary of key topics and issues identified by submitters and responses to the specific questions we asked submitters.

The analysis is based on the opinions of submitters, whether they are factually correct or not.

The first part of this report provides an overview of the key themes and messages that have come through in submissions, and the latter provides detailed submissions analysis for some of the topics and issues that were most popular with submitters.

A note of Schools Strike for Climate submissions

Many of the questions asked in our online form were transferred across to the school strike for climate submission form, however in almost all instances they were tweaked at least slightly. This ranged from removing response options (particularly 'don't know' options) to changing the wording which fundamentally changed the question.

For this reason, where appropriate two tables have been provided in this report, one sets out the responses from the CCC forms and one combines the data from the two sources.

Summary of what we heard

The feedback received on the Long Term Plan (LTP) reflects the perspectives and priorities within our community, revealing a nuanced landscape of values and aspirations. Over recent years we have seen many examples of 'one person's nice to have is another person's must have', and the feedback we received on the draft LTP once again reinforces this. Submitters commonly told us that we haven't got the balance right, but their reasons for this were varied.

On one hand there were submitters voicing the opinion that we hadn't gone far enough to reduce costs, rates increases were too high, and we hadn't exercised the fiscal restraint or responsibility that they expect of us. In their view, we should be looking at either reducing services or finding efficiencies within our services and cutting 'wasteful' spending. However, when presented with the opportunity to provide feedback on areas where we should be looking at finding further savings or efficiencies, many of these submitters did not provide any specific examples of spending that they thought was wasteful or areas where we could reduce services or make savings.

On the other hand, there were submitters who voiced their strong desire to see us do more to prioritise the future of the city. They called for us to accelerate work and funding for preparing for and responding to the impacts of climate change, urging us to take this seriously. Many wanted us to accelerate work on public and active transport, invest in growing the tree canopy, implement a range of measures to help drive behaviour change (including further increases to car parking charges) and enable intensification across the city. Others highlighted the importance of the services that we provide, noting that they were pleased to see that we hadn't proposed cuts to services to find savings. They talked about the importance of community facilities, spaces and places; libraries were mentioned by many not only because of the services they provide but also because of the sense of connection that they build and foster.

Submitters were united in their calls for us to focus investment into core infrastructure. However, they were at odds about what constitutes 'core infrastructure'. For some it means investing more into the quality of our roads and footpaths, while for others it means accelerating progress on infrastructure that supports active and public transport. They were however united in their support for investing in our water infrastructure. For many the focus was on doing whatever it takes to get the chlorine out of our water, while others wanted us to focus on delivering a stormwater network to manage increased flooding risk. The importance of our green spaces was recognised by many, with many submitters calling for us to bring forward planned investment in our sports parks and facilities to allow more people in the city to be more active, more often.

Submissions revealed strong support for community grants and funding, with many submitters reminding us that this funding is crucial to the work that many organisations do for and with our communities. Submitters who wrote in support of the Arts Centre highlighted the value that the centre brings, citing its cultural significance, heritage value, and community-building role. Orana Park also garnered significant backing, with submitters urging additional funding due to its tourism, conservation, and educational contributions. Feedback on contestable funds called for maintaining and even increasing support for sustainability, biodiversity, and heritage preservation initiatives. Regarding the Anglican Cathedral, most submitters opposed further council funding, preferring support for the Arts Centre or expecting the church to secure additional funds for the restoration project.

Generally, feedback on this LTP highlighted the competing priorities, opinions and values that our residents and communities have. Finding the right balance in the final LTP will require careful consideration of these varied viewpoints. Our residents and communities care deeply about their future and the future of the city and have told us that they want to see us deliver an LTP that is affordable but doesn't ignore or forget about the things they really care about.

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Who did we hear from?

Community Board*	Number of Submitters	% of Submitters
Not Stated**	4300	61%
Te Pātaka o Rākaihautū Banks Peninsula	203	3%
Waitai Coastal-Burwood-Linwood	448	6%
Waipuna Halswell-Hornby-Riccarton	439	6%
Waimāero Fendalton-Waimairi-Harewood	504	7%
Waipapa Papanui-Innes-Central	510	7%
Waihoro Spreydon-Cashmere-Heathcote	636	9%
Total	7040	100%

Ward*	Number of Submitters	% of Submitters
Not Stated**	4300	61%
Banks Peninsula	203	3%
Burwood	93	1%
Cashmere	319	5%
Central	213	3%
Coastal	227	3%
Fendalton	173	2%
Halswell	200	3%
Harewood	193	3%
Heathcote	202	3%
Hornby	64	1%
Innes	202	3%
Linwood	128	2%
Papanui	95	1%
Riccarton	175	2%
Spreydon	115	2%
Waimairi	138	2%

*Indicative only. These numbers have been prepared using the suburb information provided by submitters.

**Not stated includes submitters who did not provide a postal address, those who provided only a street name or suburb, and any submitters who used a PO Box address.

Who did we hear from?

Location	Number of Submitters	%* of Submitters
Christchurch City	2740	39%
Elsewhere in Canterbury		
Selwyn	118	1.7%
Waimakariri	89	1.3%
Hurunui	10	0.1%
Ashburton	10	0.1%
Timaru	8	0.1%
Waimate	1	0.01%
Elsewhere in New Zealand		
Northland	6	0.1%
Auckland	37	0.5%
Waikato	5	0.1%
Bay of Plenty	9	0.1%
Gisborne	1	0.01%
Hawkes Bay	3	0.04%
Taranaki	3	0.04%
Manawatū-Whanganui	10	0.1%
Wellington	21	0.3%
Nelson-Tasman	9	0.1%
Marlborough	1	0.01%
Dunedin	16	0.2%
Queenstown Lakes	3	0.04%
Southland	5	0.1%
Outside of New Zealand		
Australia	11	0.2%
United Kingdom	6	0.1%
Canada	1	0.01%
USA	1	0.01%
Hungary	1	0.01%

Who did we hear from?

Number of Submitters by Age

Age	Number of Submitters	% of Submitters
Not Stated	3476	50%
Under 18 years	44	1%
18 – 24 years	217	3%
25 – 34 years	570	8%
35 – 49 years	991	14%
50 – 64 years	973	14%
65 years and over	759	11%

Number of Submitters by Gender

Gender	Number of Submitters	% of Submitters
Not Stated	3543	50%
Male	1299	18%
Female	2141	30%
Non-binary / another gender	58	1%

Number of Submitters by Ethnicity

Ethnicity	Number of Submitters	% of Submitters
NZ European	2897	41%
Māori	218	3%
Pacific Peoples	47	1%
Asian	135	2%
Middle Eastern, Latin American & African	31	0.4%
Other European	311	4%
Other	211	3%

Who did we hear from?

Number of Submitters by Submission Method

Ethnicity	Number of Submitters	% of Submitters
Online	6683	95%
Email	196	3%
Over Counter	110	2%
Post	48	1%
Other	4	0.1%

Why do we collect demographic information?

It is important that we understand both who we have and have not heard from when we consult on issues that affect everyone in the city. We include a standard set of demographic questions across our consultations that help us better understand this. These questions are optional; submitters do not have to answer them to make a submission.

Where possible, we align the questions we ask with the information that StatsNZ collects via the census. This ensures that we are capturing the information that is consistent with the national approach to reporting on demographics, but also enables us to benchmark and understand whether we have heard from a representative group of submitters.

At a Glance | What we've heard from the community

<table>
<tr><th colspan="2">What we asked the community</th><th colspan="3">What the community told us</th></tr>
<tr><td>Have we got the balance right?</td><td>What do you think of our proposed plan? Have we got the balance right? Have we prioritised the right things? If not, what changes would you like to see?</td><td colspan="3">The majority of submitters told us that we haven't got the balance right, wanting us to focus on either finding further savings and efficiencies to bring the projected rates increase down or accelerating work on some projects or programmes. Responses to this question highlighted the differing views, opinions and priorities of our residents and diverse communities, and reiterates the need for the Council to land an LTP that acknowledges and responds to these diverse opinions.

For many, changes to community grants and funding, or the omission of grants and funding, equates to not getting the balance right. For others, this looks like delaying projects or not placing enough urgency on climate adaptation and resilience. In other instances, submitters told us that they didn't think we had gone far enough to reduce costs, and that the proposed rates increase is too high and will put an unreasonable level of pressure on households.

Some submitters told us that to get the balance right, there are some aspects of the plan that they would like us to make changes to, including focusing more on specific areas or services including heritage preservation, climate adaptation and resilience, 'core' infrastructure, more investment in the eastern suburbs, reducing borrowing, and community grants and funding. Others thought that we needed to focus on looking after what we already have before pursuing new capital projects, facilities and infrastructure.

There was a strong relationship between wanting to see funding for the Arts Centre included in the LTP and a perception that we haven't got the balance right. Many of these submitters told us that omitting funding for the Arts Centre, in their opinion, equates to not having the balance right. This was echoed by submitters addressing other community grants and funding, including Orana Park, contestable funds such as the sustainability and biodiversity fund, and the Screen Canterbury grant.

Similarly, those who want to see us invest more in climate adaptation and resilience are more likely to feel that we haven't got the balance right, reinforcing their desire to see us do more in the climate adaptation and mitigation areas, and to see us do it sooner than we have planned.</td></tr>
<tr><td rowspan="4">What should we be focusing on?</td><td rowspan="4">Which of the following do you think should be our focus for the 2024–2034 Long Term Plan?</td><td>Deliver what we have proposed in the Draft Long Term Plan (e.g. maintain existing levels of service and invest in our core infrastructure and facilities that keep Christchurch and Banks Peninsula running).</td><td>19.96%</td><td rowspan="4">Submitters were divided on what we should be focusing on for the 2024 – 2034 LTP. Of the submitters who provided feedback on this question (n = 2,245) 35% thought that we should be exploring other ways to bring down our proposed rates increase, 37% thought we should be accelerating work on some projects and programmes with a focus on balancing the needs of today's residents with the needs of future generations, and 20% told us that they want us to focus on getting on with delivering what we have proposed in the draft LTP.

This was reflected in the feedback from submitters on a range of issues, where they were often divided into two camps:

• Those who are concerned about the cost of living and the impact that increasing rates will have on their ability to meet increasing financial pressures across the board and, in some instances, stay in their homes. In their view, we should be looking at either reducing services or finding efficiencies within our services and cutting 'wasteful' spending.

• Those who wanted us to focus on retaining the services that they value and doing more to prepare the city for the future. Many asked us to accelerate work on different work programmes, noting their disappointment that this work had been pushed back in the draft LTP.</td></tr>
<tr><td>Explore other ways to bring down our proposed rates increases across the Draft LTP (e.g. reduce or change some of the services we provide, review our grants funding, increasing fees and charges for some services).</td><td>35.14%</td></tr>
<tr><td>Accelerate work on some projects and programmes, with a focus on balancing the needs of today's residents with the needs of future generations (e.g. spending more on climate change adaptation, boost the funding for major events).</td><td>37.37%</td></tr>
<tr><td>Don't know</td><td>7.53%</td></tr>
</table>

What we asked the community		What the community told us		
Our proposed rates increase	Given that both the Council and residents are facing significant financial challenges, should we be maintaining our existing levels of service and level of investment in our core infrastructure and facilities?	**Yes**	51.25%	The feedback on whether we should be increasing rates at a time when both the Council and households are under increased financial pressure indicates a split opinion on rates increases: one group supports rates increases to maintain services and invest in the city's future, emphasising the need to prioritise climate resilience, while another group opposes them due to financial challenges, expressing concerns about affordability and fairness, particularly for those on fixed incomes.
		No	32.04%	
		Don't know	16.71%	
Changes to how we rate	Do you have any changes on our proposed changes to how we rate?	Generally, submitters were supportive of the proposed changes to how we rate. The two proposals that we received the most feedback on were changes to the city vacant differential and charging visitor accommodation in a residential unit as a business. **City Vacant Differential** 294 submitters provided written feedback on the proposed changes to the City Vacant Differential. 53% of those who provided feedback supported the proposed changes, 3% opposed the proposed changes and 39% provided other suggestions. Mostly submitters were supportive of our proposal to extend the City Vacant differential to additional areas of the city. In some instances, submitters wanted to see if extended to cover the whole city and the multiplier increased from 4.523 to 6. Those who opposed the change tended to feel that it is overly punitive or punishing, and we should be supporting landowners instead of penalising them for not developing their land. **Charging Visitor Accommodation as a Business** 363 submitters provided feedback on our proposal to rate visitor accommodation in a residential unit as a business. 77% of these submitters were supportive of our proposal, 7% of these submitters opposed the move to rate them as businesses, indicating that they feel the approach is heavy handed and unfair, and citing concerns about the impact it would have on visitor accommodation and tourists visiting the city. 10% provided other suggestions or ideas. In general submitters were supportive of our proposal to rate visitor accommodation in a residential unit as a business. They thought this was a fair and equitable approach, with many noting the impacts of residential units being used for visitor accommodation on housing supply. The impacts on 'Mum and Dad' investors was a concern for many, who reiterated that this should only be applied to homes where the home is only used for short term accommodation, ensuring that people renting out a single room in their home are not charged business rates.		
Our proposed operational spend	Are we prioritising the right things?	**Yes**	35.34%	Much of the feedback on our proposed operational spend was submitters reinforcing that they want to see us maintaining our current levels of service. In some instances, submitters simply highlighted the importance of maintaining services, while feedback from others told us that they would like us to look for other ways to cut costs that won't have an impact on the level of service we provide to our residents and communities. There was a smaller cohort of submitters who suggested that we should be looking at cutting services to reduce costs, with many indicating that there are aspects of our proposed spend are wasteful. Others mentioned the process that Central Government agencies are currently going through to reduce costs and thought that the Council should be doing the same.
		No	39.48%	
		Don't know	25.19%	

What we asked the community		What the community told us		
Our proposed capital spend	Are we prioritising the right things?	**Yes**	38.14%	Of the 443 general comments on our capital programme, 56% of them were submitters suggesting changes that they would like to see us make to the programme. Submitters talked about a range of changes they would like to see us make to the programme, which included more focus on specific services (transport and three waters were commonly mentioned), focusing on looking after what we've got before we add anything new or start other major capital projects, pausing capital projects until there is less pressure on the city's finances, or removing projects and programmes that they don't consider to be worthwhile. In some instances, submitters highlighted the importance of maintaining what you have, indicating that generally they supported our proposed capital investment. Key areas that received a number of comments from submitters included active and public transport, roads, Taumata Arowai requirements, sports grounds & facilities and the Sports Field Network Plan, our tree canopy, libraries and Te Kaha.
		No	43.48%	
		Don't know	18.38%	
Event Bid Funding	Should we leave bid funding for major and business events at current levels in the draft LTP, as proposed? Or should we increase the bid funding?	**Leave the bid funding for major and business events at current levels in the draft LTP, as proposed.**	68.94%	69% of submitters who indicated a preference want us to leave the bid funding for major and business events at the current levels in the draft LTP, as proposed. 31% thought that we should increase the bid funding. Feedback from submitters indicated that they consider this a nice to have at a time when households are under increased financial pressure. Submitters noted that many of them wouldn't be able to afford to attend the events, so they don't want to see more ratepayer money spent on bidding for them. In other instances, submitters suggested that they would rather see event bid funding reduced or removed all together. There are concerns about the amount being spent on attracting these events, which benefits a small proportion of the population. Some submitters indicated that if attracting more major events is important to certain business sectors, they should be contributing to bidding for them. Others felt that our neighbouring districts should be contributing. Those who supported the additional bid funding tended to discuss the economic benefits of attracting more major events or point out that we've invested so much in building these new facilities that we need to be able to attract the events to make them a success.
		Increase the bid funding.	31.6%	

What we asked the community		What the community told us		
More investment in adapting to climate change	**Do you think we should bring forward to 2024/25 the additional $1.8 million spend currently proposed to commence in 2027/28,** to accelerate our grasp of the climate risks?	**Yes**	51.63%	Much of the feedback we received on these two proposals urged the Council to take climate change and climate risk seriously, and do more to support mitigation, adaptation and prepare us for what the future may bring. 778 submitters provided written feedback on our climate proposals; 45% were comments in support of accelerating adaptation or creating a climate fund, 11% were comments opposing the proposal, 30% were submitters suggesting alternative ideas or proposals and 15% were general comments. Many submitters raised the urgent need for climate action - they want to see us take it seriously and commit to investing in climate resilience and adaptation. In some instances, they raised the potential opportunities that could come with investing in climate resilience, including an opportunity to attract residents, businesses, and new sectors to Christchurch. Overall, there was a strong push from these submitters for the Council to prioritise climate change mitigation in our long-term planning, including investments in biodiversity, climate adaptation, and sustainable infrastructure. They feel that the focus should be on spending to prepare now rather than dealing with costly damage to our infrastructure and communities in the future.
		No	33.72%	
		Don't know	14.65%	
	Should we create a climate adaptation fund to set aside funds now to manage future necessary changes to Council assets, including roads, water systems, and buildings, in alignment with our adaptation plans?	**Yes**	57.78%	
		No	27.93%	
		Don't know	14.29%	
Additional savings and efficiencies	Are there any areas where you feel we should be reviewing the level of service we provide in order to manage our costs?	We asked submitters whether there were any areas where they thought that we could find additional savings or efficiencies. 332 submitters provided us with feedback on this question. In many instances submitters told us that our spending was wasteful, that we need to cut our costs, focus on the basics and find ways to reduce costs. However, when presented with the opportunity to provide feedback on areas where they think we could find savings and efficiencies, few were able to pinpoint specific examples. Where submitters did provide feedback on specific areas, they often overlapped with projects, programmes, funding or services that other submitters had told us are very important, again reinforcing that one person's 'must have' is another person's 'nice to have'. Specific examples commonly mentioned by these submitters included climate change, cycleways, staff costs, Te Kaha, events, cuts to community funding and service cuts.		
Disposal of Council owned land & properties	What do you think of our proposal to start formal processes to dispose of five Council-owned properties? What do you think of our proposal to dispose of other Council-owned properties which includes former Residential Red Zone Port Hills properties? What do you think of our proposal to gift Yaldhurst Memorial Hall to the Yaldhurst Rural Residents' Association?	The message from most submitters who commented on our proposal to begin the process of disposing of five Council-owned properties was simple – just get on with it. 1156 submitters provided feedback on beginning the process of disposing of five council owned properties, 57% of these submitters supported moving forward, 12% opposed, 21% provided alternative suggestions and 9% made general comments. Those who were in support agreed that if they were surplus to requirement, then we should sell them and use the profits to ease the financial pressure that the Council is facing in the coming years. Those who opposed beginning the process to dispose of these properties tended to generally oppose the sale of Council land and assets. In some instances, submitters indicated that they would prefer we used this land for growing the city's tree canopy, providing more social or affordable housing, or creating community focused spaces such as food forests and shared gardens. The property at 26 Waipara Street was an issue for some, due to its potential future link between Cracroft and a shared path along Cashmere Stream. 1128 submitters provided feedback on our proposal to dispose of other Council-owned properties which includes former Residential Red Zone Port Hills properties. 58% of submitters who provided feedback supported us to move forward with this process. Those who did not support us beginning the process of disposing of these properties either outright opposed the sale of Council land and assets, believing that we should retain it for a future use, or expressed concerns about the sale of red zoned land. 1231 submitters provided feedback on our proposal to gift the Yaldhurst Memorial Hall to the Yaldhurst Rural Residents Association. The vast majority (79%) of submitters supported gifting the hall to the resident's association. Submitters generally thought that it was a good solution, particularly if it removed any onus on the council to or expectation that the Council will repair and restore the hall.		

Have we got the balance right?

We asked submitters whether we have struck the right balance with our draft LTP, and what they think our focus for the 2024 – 2034 LTP should be. Submitters were divided on whether we have the balance right and had differing opinions around what we should be focusing on. 35% thought that we should be exploring other ways to bring down our proposed rates increase, 37% thought we should be accelerating work on some projects and programmes with a focus on balancing the needs of today's residents with the needs of future generations, and 20% told us that they want us to focus on getting on with delivering what we have proposed in the draft LTP.

This result highlights how divided our residents and community are, and the differing values and priorities that the Council must grapple with.

Christchurch City Council Online & Paper Forms

Which of the following do you think should be our focus for the 2024 - 2034 Long Term Plan?		
Total number of responses: 2,245		
Response	**Count**	**%**
Deliver what we have proposed in the Draft Long Term Plan.	448	19.96%
Explore other ways to bring down our proposed rates increases across the Draft LTP.	789	35.14%
Accelerate work on some projects and programmes, with a focus on balancing the needs of today's residents with the needs of future generations.	839	37.37%
Don't know	169	7.53%

School Strike for Climate

Which of the following do you think should be our focus for the 2024 - 2034 Long Term Plan?			
Total number of responses: 2,293			
Response	**Count**		**%**
	CCC Form	**School Strike***	
Deliver what we have proposed in the Draft Long Term Plan.	448	1	19.58%
Explore other ways to bring down our proposed rates increases across the Draft LTP.	789	2	34.49%
Accelerate work on some projects and programmes, with a focus on balancing the needs of today's residents with the needs of future generations.	839	45	38.5%
Don't know	169	NA	7.37%

*School Strike for Climate Question: What should be our focus for the 2024 – 2034 Long Term Plan? (Don't know response option was removed).

Of the 1236 comments on whether we have struck the right balance with the draft LTP, around 25% signalled that we've got the balance about right, 43% told us we haven't struck the right balance, and 20% indicated that they'd like us to do something different.

Feedback from the 43% who told us we haven't got the balance right tended to reflect the results from the question about what our focus should be – they either wanted us to focus on ways to reduce costs and thought we hadn't gone far enough in the draft LTP, or they were disappointed about some of the decisions made in the draft LTP, many of which were related to decisions about community grants and funding.

We received a large number of submissions on funding for the Arts Centre, both through our online form and the short form created by the Arts Centre. There is a strong relationship between wanting to see funding for the Arts Centre included in the LTP and a perception that we haven't got the balance right. Many of these submitters told us that omitting funding for the Arts Centre, in their opinion, equates to not having the balance right. This was echoed by submitters addressing other community grants and funding, including Orana Park, contestable funds such as the sustainability and biodiversity fund, and the Screen Canterbury grant.

Similarly, those who want to see us invest more in climate adaptation and resilience were more likely to feel that we haven't got the balance right, reinforcing their desire to see us do more in the climate adaptation and mitigation areas, and to see us do it sooner than we have planned. They provided many examples of things they would like to see throughout their submissions, including accelerated work on completing the major cycleways and providing local cycleways connections, more investment in public transport infrastructure and more funding towards enhancing biodiversity and ecological restoration.

On the other hand, there is a cohort of submitters who would like to see us do more to bring down the proposed rates increase which, in their view, is going to put an unacceptable level of pressure on households and ratepayers. Many of these submitters feel that the proposed rates increases are unsustainable, and we need to go further in terms of looking for ways to reduce costs. Feedback from some indicated that they didn't feel we had gone far enough when looking at savings, or that the Council should have taken more of the savings options put forward by staff.

Those who tended to think we have the balance about right often noted that they were happy to see that we had not reduced services that they value to bring costs down, and that we had struck the right balance at a time when everyone is facing increased financial pressure, including the Council which was acknowledged by some submitters. Others thought that we had struck the right balance in terms of the priorities that we identified for this LTP. Others acknowledged that if we want to see improvement in big ticket infrastructure, then we need to be willing to prioritise it and pay for it.

Submitters who told us that they'd like to see us do something different tended to want us to do more or less of something. t They had a wide range of suggestions on how they'd like to see us adjust the balance, such as focusing more on specific areas or services including heritage preservation, climate adaptation and resilience, 'core' infrastructure, more investment in the eastern suburbs, reducing borrowing, and increasing? maintaining? community grants and funding.

Other submitters indicated that they would like us to focus on maintaining what we have before we add anything new, typically focusing on the capital spend and whether aspects of the capital programme could be adjusted, removed or the focus changed in specific areas of the capital programme. Transport was the aspect of the capital programme where submitters suggested the most change. Some wanted to see us focus less on cycleways and more road and footpaths, others wanted to see us shift our focus away from the safer streets work programme, while others urged us to get on and complete the major cycleways earlier than planned and invest more in public transport.

Overall, the feedback on whether we have struck the right balance highlighted the differing values, opinions and priorities of our residents and communities, and reinforces the need for Council to land an LTP that acknowledges the needs, wants and varying opinions of our diverse communities.

Rates, Fees & Charges, & Other Revenue

Rates

We asked submitters whether they think we should be maintaining our existing level of service and level of investment in our core infrastructure and facilities when both the Council and residents are facing significant financial challenges. Of the submitters who provided a response to this question, 51% agreed that we should be maintaining our levels of service and level of investment in core infrastructure, 32% disagreed and 17% didn't know.

Christchurch City Council Online & Paper Forms

Given that both the Council and residents are facing significant financial challenges, should we be maintaining our existing levels of service and level of investment in our core infrastructure and facilities, which will mean a proposed average rates increase of 13.24% across all ratepayers and an average residential rate increase of 12.4%?		
Total number of responses: 2,597		
Response	**Count**	**%**
Yes	1,331	51.25%
No	832	32.04%
Don't know	434	16.71%

School Strike for Climate

Given that both the Council and residents are facing significant financial challenges, should we be maintaining our existing levels of service and level of investment in our core infrastructure and facilities, which will mean a proposed average rates increase of 13.24% across all ratepayers and an average residential rate increase of 12.4%?			
Total number of responses: 2,643			
Response	**Count**		**%**
	CCC Form	**School Strike***	
Yes	1,331	40	51.87%
No	832	6	31.70%
Don't know	434	NA	16.42%

*School Strike for Climate Question: Should the Council increase rates to maintain existing services? (Don't know response option was removed).

Written feedback provided in response to this question highlighted that many would rather see rates go up, maintaining services and proposed levels of investment, than see us reduce the overall rates increase through cutting services and reducing investment in the future of the city. Submitters who supported maintaining our services and current levels of investment often noted that it was a significant increase, but felt that it is an investment in the future of the city and the

kind of city that they want to live in. Continuing work to build climate resilience and reduce our environmental impact was a priority for many, and they acknowledged that this comes with a cost. There was a sense of urgency from these submitters, with many suggesting that there are projects we just need to get on with that cannot wait.

In many respects, this feedback echoes what submitters told us when thinking about whether we have the balance right. There are services and support that we provide that our residents and communities value, and maintaining these is important to them.

On the other hand, a third of submitters indicated that they don't think we should be maintaining our existing levels of service and investment when both the Council and residents are facing significant financial challenges. For many, they are worried about the impacts that further rates increases will have on their ability to pay their rates when the costs of other household expenses are also increasing. In some instances, these submitters noted that they are concerned that they will no longer be able to afford to live in their homes as they are on fixed incomes that are not increasing at the same pace or level as rates and other living expenses. These submitters regularly commented that they feel an increase so far above CPI/inflation is unjustified and unfair. Others noted that the compounding level of increase across the period of the LTP is significant and were worried about what it will mean for their household and finances long term.

In some instances, submitters suggested that we split the proposed rates increase over the period of the LTP to flatten it out more, or look at changes to our rating system to make it more equitable.

City Vacant Differential

294 submitters provided written feedback on the proposed changes to the City Vacant Differential. 53% of those who provided feedback supported the proposed changes, 3% opposed the proposed changes and 39% provided other suggestions.

Those who supported the proposed changes tended to feel that it is a good way to encourage productive use of land in the city, and to discourage 'land banking'. Others simply supported the move as a mechanism to reduce rates for the average household. Those who opposed the changes tended to feel that it is overly punitive, or see it as a revenue-gathering exercise as opposed to a genuine mechanism for behaviour change.

Many submitters provided other suggestions as to how they would like to see the City Vacant Differential applied. Generally, these submitters tended to support extending the City Vacant Differential so that it covers more of the city, or the whole city. Many of these submitters also suggested that we should increase the multiplier from 4.523 to 6 if we really want to see behaviour change. Some submitters suggested that where vacant sites are being used for activities such as car parking, they shouldn't be eligible for a remission as they do not consider car parking to be a productive use of land.

Charging Visitor Accommodation as a Business

363 submitters provided feedback on our proposal to rate visitor accommodation in a residential unit as a business. 77% of these submitters were supportive of our proposal, with many noting that

they are operating as a business so should be rated appropriately. 7% of these submitters opposed the move to rate them as businesses, indicating that they feel the approach is heavy handed and unfair, and citing concerns about the impact it would have on visitor accommodation and tourists visiting the city. 10% provided other suggestions or ideas.

Many submitters reiterated that this should only be applied to homes where the home is only used for short term accommodation, ensuring that people renting out a single room in their home are not charged business rates.

Fees & Charges

We received a range of feedback our proposed fees and charges. In many instances, submitters supported a move to user pays, which they feel will help reduce pressure on rates and ratepayers and ensure those who benefit from the services are the ones who pay for them. Changes to the balance between rates and user funded fees and charges were raised by many when asked about our rates proposal or other areas where we could look for additional savings or efficiencies.

Charging for Parking at Key Parks

Submitters were divided on our proposal to introduce parking charges at key parks. 1088 submitters provided feedback on this proposal; 30% support introducing parking charges at key parks, 43% oppose introducing parking charges, 19% proposed alternatives, and 8% made general comments.

Those who supported the proposed charges generally advocated for a user pays approach and acknowledged that it would help to manage demand and deter people from using them as all day parks, which impacts genuine park visitors and users. Some noted they supported the move as long as it was affordable and didn't prohibit access, while others supported introducing parking charges alongside promoting and supporting access via public and active travel.

Those who opposed the proposed charges felt that access would be unfairly impacted, and that our parks and greenspaces should be available for anyone to use, regardless of whether they can afford to pay for parking. They thought that introducing parking charges at these parks would put an unfair barrier to access in place, particularly for young families. Others simply expressed that they thought it was the Council being greedy for relatively little economic gain and chasing further revenue to fund unnecessary spending.

In some instances submitters put forward alternatives, signalling that they understood the need to manage demand on the parking spaces but would like to see us implement a solution that would manage demand but not restrict access to those who may not be able to afford the parking charges. Alternatives suggested included introducing time limits as opposed to charges, keeping charges low, providing an up-front period that is free with charges that kick in after that, or charging during the week but keeping the weekends free.

Car Parking Charges

225 submitters provided feedback on our car parking fees and charges. 44% of these were submitters suggesting alternatives.

In some cases submitters thought that we should be increasing car parking charges to encourage people to consider using other modes of transport. This commonly went hand in hand with a desire to increase and accelerate spending on cycling and public transport.

Others called for more proactive enforcement of bad parking behaviour and easier ways for residents to report bad behaviour.

Disposal of Council Owned Properties and Red Zone Land

Disposal of five Council owned properties

The message from most submitters who commented on our proposal to begin the process of disposing of five Council-owned properties was simple – just get on with it. 1156 submitters provided feedback on beginning the process of disposing of five council owned properties, 57% of these submitters supported moving forward, 12% opposed, 21% provided alternative suggestions and 9% made general comments.

Those who were in support agreed that if they were surplus to requirement, then it made sense to get rid of them, particularly if it will help to ease the financial pressure that the Council is facing in the coming years. Those who opposed beginning the process to dispose of these properties generally tended to oppose the sale of Council land and assets. They felt that we should be retaining these properties for future use.

In some instances, submitters indicated that they would prefer we used this land for growing the city's tree canopy, providing more social or affordable housing, or creating community focused spaces such as food forests and shared gardens. The sale of the land at 26 Waipara Street was a concern for some, who view it as an important potential future link between Cracroft and a shared path along Cashmere Stream.

Disposal of other Council-owned properties which includes former Residential Red Zone Port Hills properties

1128 submitters provided feedback on our proposal to dispose of other Council-owned properties which includes former Residential Red Zone Port Hills properties, 58% of submitters who provided feedback supported us moving forward with this process. They were supportive of the Council finding ways to reduce the pressure on our finances in coming years.

Those who did not support us beginning the process of disposing of these properties either outright opposed the sale of Council land and assets, believing that we should retain it for a future use, or expressed concerns about the sale of red zoned land. For some, the rights of former red zone property owners were of concern, with submitters wanting to see the land first offered to its previous owners, and if the land was sold the history of the earthquakes and their displacement

acknowledged. Others wanted to see any sale of the land include conditions around responsible development, environmental protection, and community consultation. Some submitters advocated for ecological reserves or green spaces rather than commercial development. There were suggestions by some submitters that Port Hills red-zoned properties should be replanted with native and/or fire-resistant plantings. In some cases, submitters were concerned about the liability associated with the sale of red zone land.

Our Proposed Operational Spending

We asked submitters whether they think that we were prioritising the right things within our proposed operational spending. 35% agreed that we've got it about right, while 39% thought that we needed to make some changes.

Christchurch City Council Online & Paper Forms

Are we prioritising the right things?		
Total number of responses: 2,295		
Response	**Count**	**%**
Yes	811	35.34%
No	906	39.48%
Don't know	578	25.19%

School Strike for Climate

Are we prioritising the right things?			
Total number of responses: 2,337			
Response	**Count**		**%**
	CCC Form	**School Strike**	
Yes	811	8	35.04%
No	906	34	40.22%
Don't know	578	NA	24.73%

*School Strike for Climate Question: Are we prioritising the right things? (Don't know response option was removed).

Much of the feedback on our proposed operational spend was submitters reinforcing that they want to see us maintaining our current levels of service. In some instances, submitters simply highlighted the importance of maintaining services, while feedback from others told us that they would like us to look for other ways to cut costs that won't have an impact on the level of service we provide to our residents and communities. Finding efficiencies within the services and staff costs were commonly raised by these submitters.

There was a smaller cohort of submitters who suggested that we should be looking at cutting services to reduce costs, with many indicating that there are aspects of our proposed spend are wasteful. Others mentioned the process that Central Government agencies are currently going through to reduce costs and thought that the Council should be doing the same.

This sentiment was echoed by those who generally opposed our proposed opex spending, expressing opinions that the Council is wasting ratepayers' money, is inefficient, doesn't have a commercial mindset, and that staff salaries are too high. Others focused their feedback on specific services or programmes that they feel are wasteful.

On the other hand, those who supported our proposed opex spending were generally supportive of retaining our existing levels of service, others were pleased with our planned spend on specific purposes. In some instances, submitters pointed out that cutting services would have a disproportionate impact on those in our community who do not have the means to access these services elsewhere. The importance of maintenance was also highlighted by some submitters, particularly with respect to our physical assets such as libraries, parks, and rec and sport facilities.

Libraries

The important role of libraries and the level of appreciation that residents have for our library system was a common theme in feedback from submitters on our proposed operational spend. Many submitters highlighted the services and value that our libraries provide, and how important these are to them. Others noted the important social benefits libraries provide alongside the typical day to day library services. The common theme throughout feedback from these submitters was how much they value the libraries and how disappointed they would be if we were to reduce the level of service they provide.

Other submitters provided feedback that they thought we could take another look at opening hours for our libraries, with some suggesting that they probably don't need to be open seven days a week. In some instances, they pointed out the changing online environment, and whether libraries would be as important as the presence of the internet and 'online' world continues to grow. Annual membership fees or the addition of other new fees, including reintroducing fines for overdue items, were suggested by some submitters as a way to maintain our current libraries service while reducing the operating costs to ratepayers.

Transport

Many submitters provided feedback on aspects of our transport operational spending, the most prominent of these was feedback on our safe streets and neighbourhoods work programme.

Submitters were divided on the safer streets and neighbourhoods work. In some instances, submitters expressed that they feel it is wasteful spending and this is an area we could look at in terms of reducing spending, while other submitters highlighted the importance of the programme in making our streets safer for all users, requesting that we continue to invest in this work or invest even more in projects that support this.

Those who opposed work on the programme tended to feel that it was unnecessary and is making it harder for vehicle users to travel. In their view, we could save a significant amount of money by simply cutting the programme while making travel in the city easier. In many instances, these submitters were frustrated about the changes that have already been made to some of our streets, and do not want to see any more of these changes in other areas of the city. In some cases

submitters mentioned that slowing vehicles would equate to more transport emissions, which is the very opposite of what the Council is trying to achieve by providing transport choice.

Those who supported retaining the programme or asked us to accelerate or expand the programme highlighted their concern about speed associated safety hazards, and noted the difference it has made to the communities where speed lowering measures have already been implemented. Often this feedback went hand in hand with feedback about improving access to active and public transport, with many noting that making our streets safer is an important step in enabling more travel choice.

Community Grants and Funding

Many of the submissions that we received on the LTP were driven by proposed changes to, reductions in, or requests for additional community grants and funding. While the submissions often focused on different aspects of community grants and funding, these submitters were united in their desire to clearly communicate the importance of the community grants and funding that the Council provides.

The Arts Centre

We received 4158 submissions that addressed funding for the Arts Centre, through both our online form and the short form created by the Arts Centre. 99% of these submitters wanted council to provide support for the Arts Centre in the LTP. For the majority of these submitters, the omission of funding for the Arts Centre in the draft LTP was unacceptable. However, their submissions focused on the need to keep the Arts Centre open and thriving, as opposed to the mechanism for providing that support.

For many who live both in the city, and elsewhere in New Zealand, there are fond memories associated with the Arts Centre, whether it is an important milestone in their life such as a wedding, attending a concert or show, or attending university at the centre. Many submitters spoke of their memories of the Arts Centre and the value that the Arts Centre brings as a cultural asset, and the importance of the programmes that the Arts Centre runs.

Other submitters discussed the heritage value of the Arts Centre buildings, noting how unique they are, with some submitters saying they feel the Arts Centre is more iconic than the Cathedral. There was a feeling from many of these submitters that we have invested so much in restoring these buildings, that not providing the operational funding to keep the Arts Centre running would undermine all the investment in the restoration of the buildings.

The community aspect of the arts centre was raised by many submitters, who spoke of the Centre's ability to bring people together, foster community and connection, and the importance of it as a space for the arts community.

In some cases, submitters pointed out the financial risk to the Council if the Arts Centre Trust was to dissolve. They pointed out that the Council would be the most likely candidate for taking over the Centre, which would come with a large legal bill as well as ongoing operating costs more than what the trust are requesting.

A few submitters supported the move to remove funding for the Arts Centre from the LTP. These submitters tended to feel that the Arts Centre should be doing more to try and reduce their costs and overheads, and that there are revenue opportunities available to the Arts Centre that are not currently being taken up.

Orana Park

1013 submitters provided feedback on funding for Orana Park, 98% of these were in support of the Council providing the funding requested to help Orana Park. Submitters voiced a view that Orana Park is a crucial asset for tourism, conservation and education in Christchurch, urging the Council to protect this work and the animals in their care. Many spoke of their fond memories of visiting Orana Park when they were children and with their children and grandchildren. Several emphasised the economic and educational value Orana Park brings to the city, with specific mentions of its contributions to tourism, conservation breeding programs, and wildlife advocacy. Submitters who raised the importance of the conservation work undertaken by the park want to see this continued, while others feel that we have an obligation to protect and look after the animals who live at Orana.

Regardless of why they want us to provide additional funding to the park, submitters were united in their call for the Council to provide additional funding to Orana Park, to ensure its ongoing sustainability and continued positive impact on the community. Some pointed out the support that other zoos across New Zealand receive from their local councils, noting that they would like to see Orana Park provided with a similar level of support.

Other Contestable Funds

Submitters provided a range of feedback on other contestable funds, most notably the sustainability and biodiversity fund. 50 submitters provided feedback on other contestable funds (many of which were organisations), 63% of these submitters provided other ideas or requested alternatives.

Several submitters told us throughout their submissions that they don't think we are doing enough to support biodiversity, ecological restoration and sustainability, and called for us to maintain the biodiversity and sustainability funds and the environmental partnership fund. In some instances, they thought that we should increase the level of funding provided through these funds. Groups and organisations who currently receive funding from these funds spoke of the work it enables them to do, and the difference this work is making. Many feel that if these funds are removed, it will jeopardise the progress being made, and we will go backwards.

Screen Canterbury Grant

A number of submitters provided feedback on the Screen Canterbury grant, pointing out the value this has brought to the city and the screen industry, and asking the Council to reinstate the $1.5 million grant. Submitters highlighted that the $1.5 million grant had returned $12.5 million for the city. These submitters pointed out that our community outcomes point towards us wanting to

become a cultural powerhouse but feel that not including the Screen Canterbury grant in the LTP is actively working against achieving this outcome.

Anglican Cathedral Funding

Feedback from the vast majority of submitters who commented on further funding for the Anglican Cathedral was clear - they do not want to see the Council or ratepayers provide any further funding to the Cathedral restoration project. Many of these submitters indicated that they would rather see the money invested in supporting the Arts Centre, which they feel is more iconic. In a number of instances these submitters noted that they didn't support the initial $10 million of funding that the Council provided for the Cathedral project and expressed their opposition to any further funding being provided. Many thought that it was appropriate that the church find the additional funding required to complete the project.

A small number of submitters indicated support for additional funding for the project, with many saying we've invested so much in it already that the project must be completed.

Resource Recovery

365 submitters provided feedback on our operational spend on resource recovery. A number of these submitters requested that we extend the service we currently provide, many of which were focused on ways that we can build more sustainable practises into the service.

Submitters called for more focus on waste reduction, including education programmes to support this, promoting reuse and repair, incentivising responsible demolition, and adopting more environmentally friendly disposal methods. Many submitters wanted us to introduce additional services that would enable more materials to be recycled or reused, instead of going to landfill.

Others highlighted their disappointment about the recent national standards implemented by the Government, pointing out that they feel it has made the service worse not better. They are disappointed that material that would have previously been recycled or composted is now going to landfill, which feels like a step backwards instead of a step forwards.

Resourcing

In a number of cases, submitters felt that optimising spending on staff and reducing the number of staff would be a quick and easy way to reduce Council spending. There was strong sentiment from some submitters that salaries need to be reduced, and we need to focus resourcing on 'the basics'. Other submitters indicated that they feel that there is excessive bureaucracy and inefficiencies within the Council. Generally, the issues raised by these submitters reflected a desire for responsible financial management and to see the Council deliver services efficiently, reducing unnecessary costs.

Other submitters expressed their support, gratitude and appreciation for the work that Council staff do.

Our Proposed Capital Spending

We asked submitters whether they think we are prioritising the right things in our capital programme and spending. 38% told us they think we've got it about right, 43% told us that we aren't prioritising the right things and 18% didn't know.

Christchurch City Council Online & Paper Forms

Are we prioritising the right things?		
Total number of responses: 2,323		
Response	**Count**	**%**
Yes	886	38.14%
No	1010	43.48%
Don't know	427	18.38%

School Strike for Climate

Are we prioritising the right things?			
Total number of responses: 2,366			
Response	**Count**		**%**
	CCC Form	**School Strike**	
Yes	811	9	34.65%
No	906	34	39.72%
Don't know	578	NA	24.42%

*School Strike for Climate Question: Are we prioritising the right things? (Don't know response option was removed).

Of the 443 general comments on our capital programme, 56% of them were submitters suggesting changes that they would like to see us make to the programme. Submitters talked about a range of changes they would like to see us make to the programme, which included more focus on specific services (transport and three waters were commonly mentioned), focusing on looking after what we've got before we add anything new or start other major capital projects, pausing capital projects until there is less pressure on the city's finances, or removing projects and programmes that they don't consider to be worthwhile.

14% of general comments were from submitters who supported the draft capital programme and think we've got it about right. These submitters highlighted the importance of maintaining what we've got and preparing for the future of the city.

13% were comments from those who opposed our proposed spending, which tended to either focus on a specific aspect of the programme or our general level of spending. Others didn't think we'd got the priorities right within the programme.

The remaining 17% of comments were general/other comments made by submitters.

Transport

Feedback on our proposed capital spend on transport reinforced that one person's 'must have' is another person's 'nice to have, and highlights the challenge that the Council must grapple with in terms of balancing these different views and needs within our capital programme.

Cycleways

Submitters were extremely divided on our proposed spending on cycleways. Of the 906 submitters who provided feedback on cycleways, 22% generally supported our proposed spend on cycleways, 33% opposed our proposed spending and 39% provided other suggestions or want us to do something different to what we have proposed.

Most submitters who provided other suggestions or wanted to us to do something different were requesting that we invest more in or accelerate work on cycling infrastructure, both the major cycleways and local cycle connections. Many of these submitters were disappointed to see that this work had been delayed in the draft LTP, and wanted the previous timelines reinstated and funding brought forward. Submitters noted that this infrastructure is extremely important in providing transport choice, however many thought that we should explore alternative ways of delivering it that may be more cost effective. The Park Terrace cycleway was used as an example of a pragmatic, relatively low-cost solution, with submitters suggesting we explore whether this approach is a viable alternative in any other area of the city. Other submitters noted the need to provide safe infrastructure in all areas of the city to ensure equitable access to safe transport options.

On the other hand there were some submitters who thought that we should scale back and further delay cycling infrastructure to try and reduce costs and rates increases. In this instance they weren't suggesting that we should never make the investment, but they did think that it wasn't an essential right now so the investment could wait. A few mentioned that they feel the cycleways are 'over engineered' and did not provide benefits that are commensurate with the amount that we spend on them.

Submitters who opposed our proposed spend on cycleways tended to oppose outright the development of cycleways at all, considering them to be a waste of money and unnecessary. Some accused the Council of proceeding with cycleways despite feedback from local communities that they don't want them in their area. Wheels to Wings was the most common example of this. They tended to feel that the level of use they receive didn't warrant the level of investment proposed, and that they are generally a nuisance to other road users.

In contrast to this, the submitters who supported our proposed spend tended to view it as essential, and supported the investment to provide residents with more travel choice and to make

cycling safer. Many highlighted the environmental benefits, talking about the green, environmentally friendly city that they wanted to live in, and the contribution that an improved cycle network would make towards our goals of reducing transport emissions and meeting our emissions targets. In some instances these submitters noted that they were concerned that the Central Government Policy statement would put this investment in jeopardy.

Some submitters highlighted that we also need to invest more in end of journey infrastructure, particularly cycle parking.

Public Transport Infrastructure

Making public transport more accessible and easier to use was front of mind for many submitters. 371 submitters provided feedback on our proposed investment in public transport infrastructure. 33% supported our proposed spend, 8% opposed and 48% made other suggestions.

Those who supported our proposed investment and the majority of submitters who made other suggestions acknowledged the need to make public transport more accessible, quicker and easier to use, and highlighted its importance in the transport choice picture. In some instances, submitters wanted to see us bring planned work forward or ensure that work still happens in light of changing Central Government priorities, while others were focused on providing services to areas where there is currently poor access (areas in the Southwest of the city were raised most commonly). Many of the comments about transport choice went hand in hand with submitters commenting on the provision of cycling infrastructure.

Those who opposed our proposed spending on public transport tended to fall into two camps: submitters who thought that we were spending too much on roads and not enough on public and/or active transport; and those who thought any investment in public transport infrastructure would be a waste of money as it is underutilised.

Roads

458 submitters provided written feedback on our proposed spending on roads. Around 14% of these submitters supported our proposed investment in our roads, 30% opposed and 45% made other suggestions.

Those who made other suggestions tended to have opinions at very opposite ends of the spectrum. In some cases, submitters thought that the balance was out as it was placing too much priority on investing in roads and not enough on investing in active or public transport. On the other hand there were submitters who thought the balance was tipped too far towards active and public transport, and we should be investing more in our roads.

Those who think that the balance needs to be tipped towards less investment in our roads noted that along with the environmental benefits of shifting some of this investment towards active and public transport, there would also be benefits of reducing the number of cars on the road, which would in turn reduce the wear and tear on our roads and reduce maintenance costs in the long term.

Those who think that the balance needs to be tipped towards more investment in our roads urged us to get on with improving the quality of the road surfaces and making it easier for road users to travel in the city. In many instances these submitters were highlighting issues in specific parts of the city, many of which are in the east. Prioritising the work required on the Pages Road Bridge was raised by many of these submitters, who reinforced its importance as a lifeline connection for many who live in New Brighton.

Those who opposed the proposed investment in roads provided a range of opinions and reasons for opposing our proposed spend. In some instances, they raised their opposition to specific projects that they deem to be wasteful; speed cushions, round abouts and the 'beautification' of our roads are some examples. Others objected to the amount we are proposing to invest in our roads, indicating that they thought it was too car centric.

Those who supported our proposed spend were pleased to see us investing our roads.

Three Waters

Many submitters noted the importance of investing in our three waters network, while others questioned why we are investing in three waters now that Central Government has indicated that they will be taking a different approach to water reform. The term 'three waters' is in some respects facing an identity/reputation challenge, with many strongly associating it with the previous Government's water reform programme.

Taumata Arowai Requirements

133 submitters provided feedback on Taumata Arowai/Central Government requirements. The majority of the feedback that we got on our water infrastructure related to removing the chlorine from our water and, on a smaller scale, not introducing fluoride. Feedback from these submitters was clear – undertake the work required to get the chlorine out of our water. Many reflected on the quality of our water prior to chlorination and want us to get back to that level of quality, while others reminded us of the previous promises and commitments made by Council in terms of getting Chlorine out of the water.

Parks

Sports Grounds & Facilities and the Sports Field Network Plan

We received many submissions urging us to bring forward our proposed investment in the city's sports parks and fields. 313 submitters provided feedback on the funding for the Sports Field Network Plan, particularly the staging of the funding. A further 88 comments were provided on other sports grounds and facilities.

Many of the submissions on the Sports Field Network Plan originated from the football community. They requested that the $85.6 million set aside towards the end of the 10-year period of the LTP be brought forward, enabling investment in establishing floodlit artificial playing turfs, and improving grass facilities. Many pointed out that the state of the current grass turfs was having an impact on

accessibility and playing time, and in some instances caused health and safety issues. Others noted that the facilities currently available was limiting development opportunities for players. Regardless of why they wanted the investment brought forward, they were united in their requests for better facilities to be provided sooner.

Of the further 89 submission points on sports grounds and facilities, 63% were submitters asking us to invest more in a range of sporting facilities, including a range of land-based turf and court facilities, as well as requests for additional canoe polo courts. As with the submissions on the Sports Field Network Plan, these submitters highlighted the importance of these facilities in supporting a range of sporting codes, enabling people to be more active, attracting events to the city and developing local athletes.

Tree Canopy

134 submitters commented on spending on the tree canopy. More than half (53%) of these comments supported investing more in growing the tree canopy across the city, highlighting how important it will be from an environmental perspective but also the impacts that it has on the look, feel, and liveability of our neighbourhoods. A further 34% of the comments were submitters putting forward alternative ideas, including accelerating the work, focusing on native, regenerative forests, and increasing the tree canopy in certain areas of the city.

Libraries

389 submitters commented on our proposed capital spend on libraries. 45% of these submitters supported our proposed capital spend on libraries, 19% opposed and 26% provided other ideas or suggestions.

Much of this feedback was focused on the number of facilities and the rebuild of the South Library. Submitters who opposed our investment in rebuilding this library questioned why so much needs to be spent on a rebuild when the current facility was still functioning. Those who supported the proposed investment in the rebuild highlighted the importance of this facility to the local community, and reinforced the need to replace the current facility with a new one that is fit for purpose and future proofed to continue providing the service that the community values so much for many years to come.

More generally, submitters were divided on whether we should be spending on any new or additional libraries. On one hand, submitters told us how much they value libraries, and supported investing more in our libraries network. On the other hand, submitters told us that they think we have too many libraries, and we don't need to invest any more in the network.

Te Kaha

542 submitters provided feedback on the investment we are making in Te Kaha. Around 52% of these submitters noted their opposition for the investment going into Te Kaha. Many acknowledged that it was too late to do anything about the spending but were disappointed that the level of spend required on Te Kaha meant that we were unable to make the level of investment

in areas that they saw as a higher priority. Many were disappointed that ratepayers were having to foot such a large bill for a facility that many wouldn't be able to access events at or weren't likely to attend events at, or in other instances were disappointed that so much was being spent on a facility to enable sports events, but cultural facilities were having to fight so hard for their survival.

Several submitters requested alternatives to our proposed spending on Te Kaha, many of which were submitters suggesting that funding should be sought from other parties to reduce the impact on Christchurch ratepayers. The most common suggestion was contributions from our neighbouring territorial authorities, however entities such as the Canterbury Rugby Union and the New Zealand Rugby Union were also mentioned by submitters.

Event Bid Funding

We asked submitters whether they thought we should increase the level of bid funding, or leave it at the levels proposed in the draft LTP. 69% of submitters who indicated a preference said that they would prefer we left it at the levels proposed in the draft LTP, while 31% wanted us to increase the level of funding allocated to bidding for events.

Should we leave bid funding for major and business events at current levels in the draft LTP, as proposed? Or should we increase the bid funding?		
Total number of responses: 1,934		
Response	**Number**	**%**
Leave the bid funding for major and business events at current levels in the draft LTP, as proposed.	1332	68.94%
Increase the bid funding.	600	31.6%

Comments from submitters who support leaving it at the levels proposed in the draft highlighted that many feel that now is not the time to be considering increasing the fund, which would further increase rates, putting more financial pressure on households. In some instances, these submitters suggested we revisit the proposal in a few years, when households are facing less financial pressure. There were concerns from others that the ratepayers fronting the cost for the additional bid funding won't be able to afford to attend the events, and the major benefactors would be the hospitality and retail sectors. Others questioned whether attracting more events really would be good for the city, citing environmental concerns (many using SailGP as an example), whether the economic benefits really are as good as stated, and whether the city has the infrastructure to support further large-scale events.

Of the 738 comments made by submitters on the additional bid funding, around 40% were submitters suggesting alternatives to our proposal. These tended to fit into two categories:

- Reducing the amount allocated to event bid funding in the LTP or removing it completely.
- Shifting the onus of funding any additional funding away from the ratepayer, instead suggesting that those who will benefit most from additional funding should contribute more.

Feedback from submitters who would like to see the event bid funding reduced or removed echoed the concerns discussed by those who support keeping the bid funding at the levels proposed in the draft LTP. Some submitters highlighted that they don't think that this should be a priority for Local Government or that it is a luxury, and that ratepayers shouldn't be subsidising attracting events to the city. Others felt that attracting events to the city should be the responsibility of those set to benefit the most from hosting them, with some submitters noting that they don't feel that they personally, or their household, get any benefit from the money invested in bringing these events to the city. Others felt that we have made our contribution in investing in the

facilities to attract these events, and now it should be over to the events industry to attract and host the events.

In some instances, submitters indicated that if we were to increase the level of event bid funding, they would like to see this done within the proposed rates envelope, making substitutions as opposed to adding it onto the proposed rates increase as an additional cost.

25% of submitters who provided a preference on increasing event bid funding supported increasing the level of funding proposed in the draft LTP. Many highlighted the economic benefits of attracting additional and bigger events to the city, while others focused on the need to make the most of the facilities that we are investing so much in providing. Many highlighted the vibrancy that events bring to the city, and discussed their desire to live in a vibrant, interesting city.

Investing More in Adapting to Climate Change

We asked submitters whether they think we should bring forward an additional $1.8 million currently proposed to commence in 2027/28, to accelerate our grasp of climate risks. 52% of the submitters who provided an answer to this question support bringing forward the $1.8 million, 34% wanted us to maintain the status quo of the funding commencing in 2027/2028 and 15% didn't know.

Christchurch City Council Online & Paper Forms

Do you think we should bring forward to 2024/25 the additional $1.8 million spend currently proposed to commence in 2027/28, to accelerate our grasp of the climate risks?		
Total number of responses: 2,301		
Response	**Count**	**%**
Yes - bring $1.8 million forward.	1188	51.63%
No - don't bring $1.8 million forward.	776	33.72%
Don't know - not sure if we should bring $1.8 million forward.	337	14.65%

School Strike for Climate

Do you think we should bring forward to 2024/25 the additional $1.8 million spend currently proposed to commence in 2027/28, to accelerate our grasp of the climate risks?			
Total number of responses: 2,353			
Response	**Count**		**%**
	CCC Form	**School Strike**	
Yes - bring $1.8 million forward.	1188	52	52.69%
No - don't bring $1.8 million forward.	776	0	32.97%
Don't know - not sure if we should bring $1.8 million forward.	337	NA	14.32%

*School Strike for Climate Question: Should the Council bring forward the $1.8 million proposed for 2027/28 to accelerate how we address climate risks? (Don't know response option was removed).

We also asked submitters whether we should create a climate adaptation fund. 58% of submitters who provided an answer to this question supported establishing a climate adaptation fund, 28% opposed establishing a fund and 14% didn't know.

Christchurch City Council Online & Paper Forms

Should we create a climate adaptation fund to set aside funds now to manage future necessary changes to Council assets, including roads, water systems, and buildings, in alignment with our adaptation plans?		
Total number of responses: 2,288		
Response	**Count**	**%**
Yes - create a climate adaption fund.	1322	57.78%
No - don't create a climate adaption fund.	639	27.93%
Don't know - not sure if we should create a climate adaption fund.	327	14.29%

School Strike for Climate

Should we create a climate adaptation fund to set aside funds now to manage future necessary changes to Council assets, including roads, water systems, and buildings, in alignment with our adaptation plans?			
Total number of responses: 2,339			
Response	**Count**		**%**
	CCC Form	**School Strike**	
Yes - create a climate adaption fund.	1322	51	58.70%
No - don't create a climate adaption fund.	639	0	27.31%
Don't know - not sure if we should create a climate adaption fund.	327	NA	13.98%

*School Strike for Climate Question: Should we create a Climate Resilience Fund? (Don't know response option was removed).

Much of the feedback we received on these two proposals urged the Council to take climate change and climate risk seriously, and do more to support mitigation, adaptation and prepare us for what the future may bring. 778 submitters commented on our climate proposals - 45% were comments in support of accelerating adaptation or creating a climate fund, 11% were comments opposing the proposal, 30% were submitters suggesting alternative ideas or proposals and 15% were general comments.

Submitters who expressed their support and many of those who suggested alternative proposals raised several issues.

Many raised the urgent need for climate action They want to see us take it seriously and commit to investing in climate resilience and adaptation. They raised the urgent need for this in areas like

New Brighton that are vulnerable to coastal hazards and sea-level rise. They called for accelerated action and funding for proactive action. They also stated that inaction now will most likely lead to bigger costs in the future, advocating for early investment in climate adaptation and mitigation to avoid future financial pressure.

In some instances they raised the potential opportunities that could come with investing in climate resilience, including an opportunity to attract residents, businesses, and new sectors to Christchurch. Action and investment is viewed as a chance for the city to lead the way in addressing climate change and creating a sustainable and attractive city. For many, investment in public and active transport and more intensive development went hand in hand with responding to climate change, taking climate action and developing Christchurch into a more resilient city.

Many young submitters emphasised the importance of community engagement and taking our residents and communities on the journey with us. They felt that we could do more to ensure that young people are included in the decision-making processes that will have a profound impact on their future.

Overall, there was a strong push from these submitters for the Council to prioritise climate change mitigation in our long-term planning, including investments in biodiversity, climate adaptation, and sustainable infrastructure. They felt that the focus should be on spending to prepare now rather than dealing with costly damage to our infrastructure and communities in the future.

On the other hand, there were also submitters who felt that we shouldn't be spending on climate change at all, or that it should wait until the city is under less financial pressure. In many instances they expressed strong opposition to additional spending on climate change initiatives, viewing any spending as a waste of money.

Others advocated for a focus on investing in essential infrastructure, suggesting that we should be focusing on a broader goal of resilience rather than attempting to change the climate.

There were also submitters who expressed scepticism about the effectiveness of climate change spending, instead emphasising the need for financial prudence and accountability from the Council.

Additional Savings & Efficiencies

We asked submitters whether there were any areas where they thought that we could find additional savings or efficiencies. 332 submitters provided us with feedback on this question.

In many instances submitters told us that our spending was wasteful, that we need to cut our costs, focus on the basics and find ways to reduce costs. However, when presented with the opportunity to provide feedback on areas where they think we could find savings and efficiencies, few were able to pinpoint specific examples.

Where submitters did provide feedback on specific areas, they often overlapped with projects, programmes, funding or services that other submitters had told us are very important, again reinforcing that one person's 'must have' is another person's 'nice to have'. Specific examples commonly mentioned by these submitters included climate change, cycleways, staff costs, Te Kaha, events, cuts to community funding and service cuts.

Yaldhurst Memorial Hall

1231 submitters provided feedback on our proposal to gift the Yaldhurst Memorial Hall to the Yaldhurst Rural Residents Association. The vast majority (79%) of submitters supported gifting the hall to the resident's association. Submitters generally thought that it was a good solution, particularly if it removed any onus on the council to or expectation that the Council will repair and restore the hall.

Around 11% of submitters provided alternative thoughts. Many of these submitters thought that we should look at selling the hall to the Resident's Association instead of gifting it. Others thought we should gift the hall but ensure there were protections in place to stop the Association selling the hall and land for a profit further down the track.

Appendix One: Summary of number of comments by category

Category	Sub Category	No. Of Submitters	Support	Oppose	Other	General Comments
Strategic Direction	Have we got the balance right?	1215	25%	44%	20%	11%
	Financial Strategy	24	8%	4%	63%	25%
	Infrastructure Strategy	43	24%	4%	58%	13%
	Community Outcomes & Strategic Priorities	537	25%	6%	47%	22%
	Performance Framework	50	25%	10%	37%	27%
	Our Treaty Relationships	49	22%	4%	59%	16%
	Climate Change	374	29%	13%	46%	11%
	Additional Savings & Efficiencies	332	0%	0%	0%	100%
	Other Policy Matters	49	10%	2%	57%	31%
Rates	Residential Rates	985	21%	30%	30%	20%
	Business Rates	56	9%	17%	62%	12%
	Remote Rural Rates	22	14%	27%	50%	9%
	Uniform Annual General Charge	9	0%	33%	67%	0%
	Rates Remissions	180	50%	12%	29%	9%
	City Vacant Differential	294	53%	3%	39%	5%
	Visitor Accommodation	363	77%	7%	10%	6%
	ECAN Rates	10	0%	0%	0%	100%
	Other	365	10%	4%	65%	21%
Revenue	Dividends	5	0%	0%	60%	40%
	Development Contributions	18	6%	0%	78%	17%
	Central Govt Grants & Funding	37	3%	0%	89%	8%
	Excess Water Charge	56	14%	5%	77%	4%
	Disposal of Council Owned Land	1156	57%	12%	21%	9%
	Disposal of Red Zoned Land	1128	58%	8%	25%	8%
	Other	52	4%	2%	83%	11%
Borrowing & Debt Management	Borrowing & Debt Management	75	9%	47%	31%	13%
	Rating for Renewals	4	25%	25%	50%	0%
Fees & Charges	Car Parking (Parks)	1088	30%	43%	19%	8%
	Venue Charges (Parks)	16	75%	13%	6%	6%
	Venue Charges (Libraries)	8	100%	0%	0%	0%
	Resource Consent Fees	15	73%	7%	13%	7%
	Building Consent Fees	17	47%	6%	18%	29%
	Libraries Charges	31	42%	6%	45%	6%
	Car Parking Fees (on-street & off-street parking)	225	22%	22%	44%	11%
	Community Halls & Spaces	11	64%	0%	36%	0%
	Other	161	16%	10%	60%	14%
Spending	Our Proposed Spending	625	12%	20%	46%	21%
	Te Kaha	542	5%	52%	25%	17%
	Capital Programme (General)	416	14%	12%	54%	19%
Grants & Funding	Strengthening Communities Fund	46	43%	9%	43%	4%
	Capital Endowment Fund	1	0%	100%	0%	0%
	Other Contestable Funds	50	16%	19%	63%	2%
	Events Ecosystem Funding	738	25%	26%	43%	6%
	ChristchurchNZ Funding (General)	96	13%	19%	54%	14%
	Funding for other CCOs	5	20%	40%	40%	0%
	Arts Centre Funding	4158	99%	0%	1%	0%
	Orana Park Funding	997	98%	1%	0%	1%
	Other Community Grants & Funding	99	33%	14%	46%	8%
	Requests for Additional Grants & Funding	115	1%	1%	97%	1%
	Other	87	7%	13%	65%	15%
Three Waters	Three Waters (Operations)	138	35%	16%	34%	15%
	Waste Water (Capital)	92	32%	23%	28%	17%
	Water Supply (Capital)	125	27%	7%	38%	28%
	Stormwater & Land Drainage (Capital)	152	30%	5%	52%	13%
	Waterways Quality & Compliance (Operations)	53	24%	4%	51%	22%
	Waste Water Treatment Plant (Insurance & Repairs)	44	16%	2%	41%	41%
	Taumata Arowai Requirements	133	7%	13%	65%	14%
	Other	130	17%	5%	39%	39%
Transport	Transport (Operations)	409	7%	27%	48%	18%
	Roads (Capital)	458	14%	30%	45%	11%
	Cycleways (Capital)	906	22%	33%	39%	6%

	Footpaths & Streetscapes (Capital)	190	27%	9%	55%	9%
	Public Transport Infrastructure (Capital)	371	33%	8%	48%	11%
	Carparking (Capital)	57	3%	12%	69%	16%
	Other	232	11%	10%	49%	30%
Resource Recovery	Resource Recovery (Operations)	348	23%	1%	55%	21%
	Resource Recovery (Capital)	150	53%	5%	28%	14%
	Ōtautahi Christchurch Regional Organics Processing Facility	32	44%	0%	53%	3%
Parks	Parks Maintenance	184	28%	7%	45%	20%
	Playgrounds & Play Equipment	42	20%	2%	73%	5%
	Sports Grounds & Facilities	88	23%	7%	63%	7%
	Parks Paths & Walkways	24	46%	4%	50%	0%
	Foreshore	84	32%	12%	44%	13%
	Biodiversity & Ecological Restoration	156	29%	6%	56%	9%
	Public Convenience	32	22%	0%	59%	19%
	Wharves & Jetties	20	20%	10%	45%	25%
	Heritage (Capital)	155	28%	20%	35%	17%
	Ōtākaro Avon River Corridor Regeneration	68	35%	18%	40%	7%
	Other Red Zone Areas	23	17%	9%	65%	9%
	South New Brighton & Southshore Estuary Edge	28	36%	4%	46%	14%
	Tree Canopy	134	53%	2%	34%	11%
	Sports Field Network Plan	313	11%	20%	17%	53%
	Parks Spending (General)	256	42%	11%	39%	7%
	Other	245	12%	4%	54%	30%
Recreation, Sports & Events	Libraries (Operations)	636	32%	4%	32%	33%
	Libraries (Capital)	389	45%	19%	26%	10%
	Temporary Facility for South Library	22	45%	14%	27%	14%
	Community Facilities (Operations)	31	19%	0%	69%	13%
	Halls & Community Centres (Capital)	30	7%	0%	83%	10%
	Service Centres (Operational)	5	60%	0%	40%	0%
	Rec & Sport (Operations)	62	24%	5%	44%	27%
	Events	69	29%	14%	43%	13%
	Pools (Capital)	71	21%	15%	44%	20%
	Recreation Centres (Capital)	50	16%	16%	49%	20%
	Stadiums (Capital)	11	9%	18%	64%	9%
	Community Arts	97	38%	7%	45%	9%
Art Gallery & Museums	Art Gallery (Operations)	31	39%	0%	42%	18%
	Art Gallery (Capital)	26	50%	8%	38%	4%
	Museums (Operational)	18	50%	6%	28%	17%
	Museums (Capital)	16	44%	6%	38%	13%
Planning & Strategic Transport, Urban Design & Urban Regeneration	City Planning	208	5%	4%	57%	34%
	Population, Household & Business Growth	2	0%	50%	50%	0%
	Strategic Transport	301	12%	3%	43%	43%
	Coastal Hazards Adaptation & Adaptation Planning	76	30%	8%	46%	16%
	Urban Design	19	11%	0%	58%	32%
	Urban Regeneration	40	16%	2%	56%	26%
	Heritage (Strategic)	21	24%	5%	29%	43%
	Greater Christchurch Issues	8	13%	0%	38%	50%
Other/Special Interest Topics	Creating a Climate Fund	778	45%	11%	30%	15%
	Vertical Capital	25	20%	20%	32%	28%
	Social Housing	59	14%	12%	63%	12%
	Yaldhurst Memorial Hall	1231	79%	4%	11%	6%
	Asset Sales	69	33%	25%	35%	7%
	Tarras Airport	43	0%	57%	23%	20%
	Commonwealth Games	50	6%	79%	4%	12%
	New Brighton Suburban Master Plans / Oram Avenue	29	45%	3%	31%	21%
	Civil Defence and Emergency Management	23	12%	0%	76%	12%
	Public Transport	241	7%	3%	70%	20%
	Cathedral	217	12%	53%	11%	24%
	LTP Consultation	152	12%	6%	34%	48%
	Engagement & Communications (General)	59	0%	5%	55%	40%
	CCHL Matters	34	3%	0%	56%	42%
	Governance	153	0%	0%	0%	100%
	Staff Matters	288	0%	0%	0%	100%

Appendix Two: Summary of Key Issues by Community Board

Te Pātaka o Rākaihautū Banks Peninsula Community Board

Key topics and projects	What the community told us
More investment in adapting to climate change	There was a sense by many submitters that Banks Peninsula communities are particularly vulnerable to climate change and there was strong support for Council accelerating and investing in climate change adaptation measures e.g. coastal hazard adaptation plans, strengthening sea walls.
Biodiversity and ecological restoration	There was strong support for restoration of plantings and a general appreciation of funding allocated in LTP, but there were some concerns that funding was insufficient or discontinued (e.g. Environmental Partnerships Fund) and a desire for sufficient Council resourcing. A wide range of benefits resulting from environmental restoration were mentioned, including reducing the impacts on Council infrastructure during adverse weather events. Other submitters felt there was insufficient mention of or funding towards pest control and other threats to native biodiversity, including on CCC-owned land.
Capital spend on roading and Council infrastructure	There was a sense that there is a lack of maintenance and capital spend on Banks Peninsula roads and other vulnerable infrastructure, as they're not considered a priority due to the low numbers travelling on them or using them. Some submitters feel that the LTP is too city-centric and many anticipated projects have been omitted from the draft plan e.g. Wainui slipway.
Wharves and jetties	There were mixed views about the Akaroa wharf project, with some submitters believing the cost is too high and asking whether it is feasible and even resilient to future events. Other submitters were supportive of the investment. It was noted that there were other wharves and jetties in need of urgent maintenance. The Governors Bay community was seeking funds towards reducing the balance of its community loan in regards to the jetty repair.

Sail GP and Naval Point	Sail GP event was contentious. Some submitters were supportive of hosting the event, citing wider economic and social benefit benefits. Other submitters were against the event mainly due to the cost of bidding/hosting, the environmental risks and impact on marine life, and thought the economic benefits were overstated and/or confined to certain business interests. There were mixed views about the Naval Point development and its cost, with some submitters discussing its need in relation to the future hosting of SailGP.
Stormwater management	There is ongoing concern about sediment and contaminant flow into streams and the harbours, with general support for spending on erosion and sediment projects, although some submitters want more done to address concerns.
Wastewater projects	Submitters were concerned about wastewater issues, particularly the Akaroa Harbour wastewater project in regards to the cost, design, feasibility and potential overflows into the harbour. Alternative proposals were suggested, along with calls to pause the project while more work is done exploring options.
Civil defence and emergency management	Some submitters noted the self reliance of peninsula communities during adverse weather events, and requested funds supporting communication options and community preparedness and resilience. Other submitters recognised the isolated nature of the peninsula and its vulnerable infrastructure, such as the Fire service requesting resources allocated to constructing water ponds for emergency use.
District planning matters	A small number of submitters objected to the current Lyttelton Port noise overlays, telling us it was restricting development and requesting changes to district plan rules.
	What the community board told us
Investing More in Adapting to Climate Change	The board believes a climate resilience fund is imperative and that adaptation proposals (including the Coastal Hazards programme) should be extended throughout the peninsula and brought forward – and potentially affected communities (and infrastructure) identified and prioritised.
Biodiversity funding	The board requests the retention of all funds relevant to pest management, and continue to be accessible to the community. It supports the Biodiversity fund and proposed increase.
Additional savings and efficiencies	The board believes savings can be made on repairs & maintenance and capital programme works within the board area by using peninsula-based contractors. This would result in savings as well as increased responsivity times for immediate issues.
Roading	The board advocates that peninsula rural roads are given a higher priority within the Council's minor safety works programme.
Parks and green spaces	The board supports 15 Reserve Committees within the board area. There is concern there appears to be nil funding for these committees (Regional Parks) past FY25/26 and seeks reassurance that there is funding beyond this period.
Three waters	The board is supportive of water supply infrastructure projects, but would like the Duvauchelle membrane filtration project brought forward.
Heritage	The board supports maintaining and continuing support of the historical aspects of the board e.g. Takapūneke Reserve, museums.

Additional funding	Specific projects mentioned include: funding for the Pigeon Bay seawall; addressing flooding in Port Levy and Little River; a plan for the reduction of heavy metals into Council infrastructure; incorporating energy efficiency into all Council facilities; and a destination management plan for the area and promotion of regenerative tourism.

Waitai Coastal-Burwood-Linwood Community Board

Key topics and projects	What the community told us
Organics processing plant	The ongoing impact of the organics processing plant on the Bromley community was noted by several submitters, and there was widespread support for its relocation to Hornby.
Wastewater treatment plant	Similarly, the impact of the wastewater treatment plant on Bromley residents was noted, with support for repairs/replacement being carried out without delay.
Ōtākaro-Avon cycle routes	There was general support for the Ōtākaro-Avon cycle routes being implemented without delay, and in some instances brought forward. A small number of submitters were opposed. There were suggestions that the cycle network could be incorporated into the red zone. Some submitters noted the east was poorly served by the cycle network.
Future use of red zone land	Many comments were made regarding the future use of red zone land in general, especially in regards to planting with natives and/or use as a food producing area. Other suggested uses centred around recreational, nature and community purposes.
Pages Road bridge renewal	There was widespread support for the planned improvements and without delay, regardless of government funding. The bridge was recognised as an essential access route for the community, particularly for evacuation purposes. A few submitters did not see the need for this bridge or felt it was too expensive.
New Brighton mall upgrade	There was strong support by submitters for the New Brighton mall upgrade and the associated Oram Ave extension (which is seen as an important part of the area's regeneration). Submitters felt it was long overdue.
More investment in adapting to climate change	There was general support for adapting to and accelerating climate change resilience measures, which was widely viewed as building resilience for some of the city's most vulnerable communities (due to the proximity to the coast).
Road safety improvements	There was strong support for safety improvements at the intersections of Aldwins/Ensors/Ferry Roads and Aldwins/Buckleys/Linwood Roads, commonly mentioned in relation to Te Aratai College. This included a mini-proforma from around a dozen submitters relating to the installation of safe speed platforms to slow people down. Other safety and pedestrian improvements near schools were supported or suggested.

Neglect of the east	There continues to be submitters who tell us that there is ongoing neglect of the east by the Council in terms of investment in infrastructure, maintenance and services e.g. condition of roads, earthquake repairs.
Southshore estuary edge	Submitters were generally supportive of proposed spending here, although many viewed it as urgently required due to ongoing erosion, with some suggesting that timelines should be brought forward.
Biodiversity and ecological restoration	There was sense from some submitters that biodiversity work needs to be appropriately resourced. Some submitters had concerns about the lack of plantings on and erosion of dunes, and thought further pest eradication was required along the dunes and coastline, including the estuary.
	What the community board told us
Capital programme deferral	The board accepts that the Council is in a difficult position due to Te Kaha and debt servicing. It proposes deferring some non-urgent capital projects to fund more renewals from rates (or to increase rates).
Top five board priorities	• Pages Road bridge (mentioned above) • New Brighton Mall upgrade (mentioned above) • Southshore Estuary Edge (mentioned above) • Wastewater Treatment Plant renewal (mentioned above) • Marshland Hall Trust (mentioned below)
Marshland Hall	The board supports the funding required for the Marshland Hall Trust community facility business case and these should be included within LTP allocations.
Vacant land differential	The board supports the extension of the vacant land differential to include New Brighton, along with additional measures to encourage development.
Coastal hazards adaptation and emergency response planning	The board notes the urgent need for integrated coastal hazards adaptation and emergency response planning, with additional funding sought. The board notes that along with Banks Peninsula communities, residents of this board will be most affected by sea level rise and tsunami events. While the board supports the upgrade of the Tsunami Warning System, it seeks funding to complete an evacuation plan, a response plan, and supporting community preparedness.

Level of service increase in village areas	The board would like to see level of service increase in the Woolston, Queenspark and New Brighton village areas e.g. increased rubbish removal, weeding, infrastructure maintenance, back-flow valve maintenance, and improved beach access and tracks. It also notes there should be adequate funding to maintain the sand dunes at a low enough level in front of He Puna Taimoana: New Brighton hot pools.
Social housing	The board would like the amount of social housing in the east to increase to pre-quake levels (adjusted for population change).
Transport safety improvement	Specific transport safety improvement projects mentioned include: Ōtākaro-Avon cycle route tying into Aranui Streets for People; Burwood/Mairehau Roads intersection and corridor improvements; funding for Bromley roads and North Linwood streets; and street renewals and improvements (Hay Street, Ruru Road, Bower Ave, Maces Road, Wyon Street and Hulbert Street).
Recreation enhancement	The board wishes to ensure that funding for playground renewals is adequate for true like-for-like replacements. Specific recreation enhancement projects mentioned include: QEII Master Plan and accessible toilet/changing facilities; Burwood Park cricket facilities renewal; athletic track upgrade at Rawhiti domain; car park renewals at South Brighton Community Centre and Cockayne Reserve; and North Ramp retaining walls.
Three waters	Stormwater and flood management projects and funding remain of importance to the board, with a request for no reductions within the board area. Spencer Park was mentioned as an area that needs remediation. Other three waters projects mentioned include: Waitaki Storm Basin; Pūharakekenui - Styx Waterway Detention & Treatment Facilities; investigation of stop-banks for Spencerville through to Brooklands; funding for the Bexley Landfill remediation being brought forward; and Cygnet Street Pipeline as a separate line item.

Waimāero Fendalton-Waimairi-Harewood Community Board

Key topics and projects	What the community told us
Wheels to Wings cycleway	Wheels to Wings cycleway remains very divisive due to the cost and its potential impact on other road users, as well as the impact on local residents and businesses. Harewood Road is seen by many submitters as an already busy road requiring two lanes in each direction, and no loss of on-street parking. Other submitters told us that there was an urgency for this cycleway to proceed and that alternative routes are not suitable. Some submitters suggested alternative routes for the cycleways (e.g. Wairakei Road, Sawyers Arms Road), or changes to the proposed timeframes.
Memorial Avenue cycle lanes project	The Memorial Avenue cycle lanes project was requested by several submitters to be brought forward and completed by 2025 as the current state is not considered safe, especially for school students.
Sawyers Arms/Greers Road/Northcote Road intersection improvement	There was concern from some submitters that the Sawyers Arms/Greers Road/Northcote Road intersection improvement project has been removed from the draft LTP. This intersection is viewed as dangerous and dysfunctional, and improvements have been promised to the community for a number of years.
Lights at Harewood/Breens/Gardiners Roads	The continues to be requests from the community for traffic lights to be installed at Harewood/Breens/Gardiners Roads, including right turn arrows. Submitters told us this is a dangerous intersection and that lights would improve road safety.
Nunweek Park facility upgrades	Many users of Nunweek sports park (including pro-forma from a range of sports) requested further investment from the council, including an upgrade to the toilet and changing room facilities, and improved drainage to sports surfaces. It was noted by many submitters that the northwest of Christchurch is lacking in sufficient sports fields and pitches/surfaces, and require facility upgrades.
Orana Park funding	There was overwhelming support for Council to provide ongoing funding to support Orana Park's operations as it is considered a key asset and attraction for the city, and it was noted that other large Councils around the country financially support their zoos.
	What the community board told us
Borrowing & Debt Management	The board expresses concern about the Council's plan to fund its capital programme through debt, which is thought to be unsustainable. A staged phase approach to delivering the capital programme was suggested.

Additional savings	The board requests that the Council prioritise conducting a thorough levels of service review to ensure that operational spending is optimised. This includes reviewing the opening hours of some Council facilities. The board is uncomfortable with the consultation process around proposed car parking charges, when other cost-saving options were not presented to the public.
Disposal of Council-owned properties	The board supports the disposal of these surplus properties, and suggests there are further opportunities for such sales to free up capital and reduce operating costs.
Intersection improvement project	The board is particularly concerned that the Sawyers Arms/Greers/Northcote Road intersection improvement project has been removed from the draft LTP (impacting aspects of the wider network), along with 13 other transport projects within the board. This is viewed as an essential project, with any delay resulting in inflated costs in the future.
Maintenance budgets	The board has concerns there are assets owned by Council with no associated maintenance budget. These are often features of subdivisions, e.g. sculptures throughout the Northwood area. The result is that residents are left with broken or deteriorating assets next to their homes which impacts public perceptions of Council.
More investment in adapting to climate change	While supportive of climate change investment, the board has concerns on the lack of clarity on how a dedicated climate fund would be established, managed, governed, and the criteria for its utilisation. It suggests a separate consultation and deliberation process for this. Similarly, although acknowledging that the Coastal Adaptation Planning Programme work is vital, the board submits that this needs to be balanced against the immediate needs of our residents. If brought forward, the board seeks confidence the outcome would be a greater return on investment than if we waited until 2027/28.
Bid funding	Before making any decision about increasing the bid funding, the board encourages the Council to seek advice on any cost-neutral options for making the city more attractive to event organisers, and seek cost efficiencies from existing events to free up more event bid budget for Te Kaha.

Waipuna Halswell-Hornby-Riccarton Community Board

Key topics and projects	What the community told us
Proposed Organics Processing Plant	There was general support for this new facility in Hornby, but some concerns were expressed about whether offensive odours can be effectively contained without impacting local residents.
Yaldhurst Memorial Hall	The gifting of this hall was widely supported by the community but there were some concerns about the ability of the residents' association to be able to finance its repair and operating costs without requiring future Council support.
Cycleways	There was general support for cycleways projects (South Express, Northern Line, Quarryman's Trail, Little River) – some submitters state they are needed to provide greater safety to cyclists and to provide missing cycle links to other areas and need to be completed earlier than planned for. Others note that cycleway projects included in previous LTPs have been omitted from the draft LTP. Cycleways in this board do not appear to be as contentious as cycleways in other boards.
Dog Park	There was strong support for a new dog park in Halswell (or elsewhere in the southwest). Submitters told us there was a need for this, with various locations suggested (including Carrs Reserve, Ridder Reserve and the domain). Some thought funding and completion timeframes should be brought forward.
Transport safety projects	There was general support for the proposed Clyde, Riccarton and Wharenui Intersection Safety Improvements, while some submitters requested transport projects be reinstated to the LTP (e.g. Sockburn Roundabout Intersection Safety Improvement).
	What the community board told us
Intersection improvement projects	The board requests Awatea/Springs/Amyes Road Intersection Improvements be brought forward due to its long overdue status and population growth in the area. The board considers Waterloo/Gilberthorpes/Parker Street Intersection Improvement needs to be investigated as a priority.
Foothpaths	The board seeks additional funding for footpaths e.g. in Halswell, which is a community board plan priority.
Sockburn Park	The board requests provision for the revitalisation of Sockburn Park (an area lacking in greenspace), which is community board plan priority.

Dog Park	The board suggests that the investigation into a new dog park in southwest Christchurch is brought forward to 2025/26, aligning with the community board plan priority.
Wharenui Pool	The board requests investigation of Wharenui Pool refurbishment, due to population increase in Riccarton and the delays in Parakiore opening.
Rates increases and additional savings	The board suggests rates increases should be less than 10%. It is proposed that savings could be made at libraries by reviewing opening hours and revisiting fines for overdue items. The board suggests Council explores other options for revenue, such as reviewing options to increase the financial return to ratepayers of CCHL without selling the asset.
Three waters – Taumata Arowai requirements	The board is supportive of measures to remove chlorine from the city's water supply.

Waipapa Papanui-Innes-Central Community Board

Key topics and projects	What the community told us
Transport operations in Central City	Transport issues in the central city were an issue raised by some submitters (e.g. light phasing, speed restrictions, cycleways) – with some feeling the Council makes it deliberately difficult to drive within the central city. Some submitters avoid travelling into the central city for this reason. Others were supportive of these changes and measures.
Te Aratai cycle connection	There was strong opposition to the pausing of the proposed cycleway project connecting Te Aratai College to other cycleways. Submitters told us that this should be prioritised as it would provide a more affordable and safer travel option for families, and result in less traffic congestion down Aldwins Road.
Cranford Street	Some submitters commented on the congestion, design and safety aspects of Cranford St, particularly relating to buses, cyclists and children using the road. There were requests for improvements to Flockton Street to counter the Downstream Effects of the Christchurch Northern Motorway
Te Kaha operations	Many submitters had concerns about operating costs, noise and transport issues once the multi-use arena is operational. Some suggested pausing any changes to surrounding roads until after the arena is completed and needs can be assessed.
Park Terrace cycleway	Some submitters told us they were dissatisfied with the effect that this cycleway has had on traffic flows along Park Terrace/Rolleston Ave and Kilmore Street, due to the removal of one lane and would like traffic lanes reinstated. Other submitters applauded this project for having positive outcomes for cyclists, and some used this project as an example of how segregated cycleways could be implemented across the city at a lower cost than others.
Arts Centre	There was overwhelming support for Council to contribute adequate funding towards the Arts Centre's operations, with many referring to its importance as a central city treasure, as well as the cultural and cultural benefits this centre brings to the city.
	What the community board told us
Community facilities and associated greenspaces	The board supports funding to be included and retained for the following community spaces and projects: Phillipstown Community Hub, Papanui Youth Facility and Shirley Community Reserve (with support for funding to be brought forward for the latter). The board would like clarity about the additional budget for the parks-funded component of these projects - with a suggestion that this is visible as a separate line item.
Grants and funding	The board supports the funding of community grants and community development initiatives that support the board's community priorities e.g. CPTED, Petrie Park revitalisation, community partnerships etc.

Three waters	The board is particularly supportive of the considerable proposed investment in the Three Waters, emphasising that failing to continue to upgrade our infrastructure would have unacceptable consequences.
Urban forest plan	The board highlights its support for the Ōtautahi-Christchurch Urban Forest Plan, noting the importance of replacing and improving tree cover.
Christchurch Northern Corridor DEMP	The board acknowledges issues affecting the transport network in Papanui and supports the budget retained in the Christchurch Northern Corridor downstream effects management plan (DEMP). Some submitters also commented on the congestion, design and safety aspects of Cranford St, particularly in regards to buses, cyclists and children using the road.
Intersection improvement project	The Board is concerned to see the Greers/Northcote/Sawyers Arms Intersection Safety Improvement project does not appear in the draft LTP, and advocates for its inclusion, understanding there to be relevant interconnectivity with the projects for the Greers/Langdons Traffic Lights and Northcote Road Corridor Improvement.
Northcote Road corridor	The board believes there is an urgent need relating to the Northcote Road corridor being investigated for improvement following increased traffic flows, and opposes any reduction or removal in funding for this project.
Other transport improvement projects	Other transport improvement projects mentioned include: advocating for pedestrian safety on the Springfield Road corridor; improving efficiency along Langdons Road corridor; and advocating for street renewal along Flockton Street.
Cycleways	The board perceives the draft LTP appears to be retreating from what is proposed in the current LTP, with negative impacts on local network connections. The board supports active transport measures and would like aspects of the Northern Line cycleway brought forward (e.g. signalised crossings for Harewood and Langdons Roads). The board supports the Council's previous commitment to delivering the Wheels to Wings cycleway and submits that previous processes and decisions should be honoured. The board supports the greenway cycleway to link Richmond to the central city.
Storm water management	Surface flooding remains an issue and board priority, and the board supports the proposed surface flooding reduction programme and supporting affected communities, including through investing in flood preparedness and response. The board requests prioritisation of MacFarlane Park, St Albans Park and Edgeware Village. Other streets mentioned for mitigation include Francis Avenue, Emmett Street and Harris Crescent.

Central city shuttle trial	The board supports a trial of the Central City shuttle in order to make it easier for people to travel around the central city – it was also noted by other submitters that previously Council had supported this and that demand is there.
Fees and charges	The board reluctantly supports proposed changes to fees and charges, including applying charges at the Armagh Street carpark so long as it remains accessible for all.
Ōtākaro Avon River Corridor	The board supports the ecological restoration of the Ōtākaro Avon River Corridor.
Climate change	Climate change remains a top priority for the board and it supports advance investment in adapting to climate change, which is relevant to the Climate Resilience Strategy.

Waihoro Spreydon-Cashmere-Heathcote Community Board

Key topics and projects	What the community told us
Lincoln Road and Cashmere/Dyers/Colombo Roundabout safety improvements	There were mixed views about traffic calming measures, including raised platforms/ road cushions and roundabout work. Some submitters told us these traffic calming measures were unnecessary or excessive, and too expensive (e.g. the proposed roundabout at Dyers/Colombo/Cashmere and the completed Lincoln Road raised platforms. Other submitters supported the Council's work in this area.
South Library rebuild	There were mixed views from the community about this. Many submitters were supportive of the planned rebuild and were looking forward to having a new facility. Some submitters opposed this due to the cost and some questioned why a rebuild was required if it was still able to be used in its current state. Others told us the rebuild could be delayed by a number of years.
Port Hills plantings and red zone	Some submitters mentioned that pine trees were not suitable on the Port Hills or throughout the peninsula for ecological reasons as well as the potential fire risk. There were suggestions by some submitters that in particular, Port Hills red-zoned properties should be replanted with native and/or fire resistant plantings.
Ōpāwaho Heathcote River Corridor	Several submitters were supportive of capital spend management plans in terms of biodiversity and flood management, although concerns remain about the impact of residential development on the hill and associated silt entering waterways. Some submitters request maintained or increased funding towards ranger/ecological staff.
Ōpāwaho River Route cycleway	Many submitters requested that the timeframe for the completion of sections of this cycleway network is brought forward.
	What the community board told us
South Library rebuild	While the board supports the funding allocated to the rebuild, the board seeks additional funding to provide ongoing library services during the rebuild ($400,000 for a temporary facility, and a minimum of $150,000 for a mobile service and public programming).
Port Hills Plan	The board supports funding is retained for the Port Hills Plan and encourages board input into developing this plan – ecological restoration of the hills, and reducing fire risk (emergency preparedness is a board priority). It requests future funding for active land management to reduce fire risk, including strategic use of paper roads as fire breaks.

Pest management	The board requests sufficient operational spending for Pest Plant Management along the river, and requests improved coordination amongst Council departments to deliver better outcomes in this area. It supports greater involvement from community groups. The board seeks $150,000 for a 10-year weed control strategy of Sycamore trees.
Grants and funding	The board requests Community Grants (especially Strengthening Communities) to be retained and increased in line with inflation and the living wage. It would also like the Sustainability Fund continued.
Urban Forest Plan	The board strongly supports the Urban Forest Plan and requests increased operational spending in this area e.g. mapping. The board would like to see it extend beyond parks to streets and waterways, with considerations around water management and the flow of water.
Parks and green space	Parks and facilities are a top priority for the board. At a high level, the board would like general investment and getting toilet facilities improved (e.g. Somerfield Park, Addington Park, Barrington Park, Rapaki Track, and Francis Reserve). Additional projects were mentioned for inclusion in the next LTP process (Hunter Terrace pump track/basketball court, Hoon Hay Park pavillion project, Addington Park refresh support, accessible access to Sumner Beach). The board requests that playground renewal programmes take into account the diverse needs of the community.
Land drainage	The board has concerns about the levels of service for land drainage in Hillsborough and along the Ōpāwaho Heathcote River catchment due to reduced spending on water programmes.
Cycleways	The board encourages the Council to prioritise projects that encourage residents to use active transport means safely (a key priority in the board plan). In particular, the board advocates bringing back the three MCRs: Southern Lights, Simeon St (build) and Ōpāwaho River Routes. The board would especially like to see the planning and engagement components of these projects undertaken so these projects are shovel ready when the immediate budget constraints have passed. The board also advocates that minor and local connector routes to be funded (e.g. Sparks Road/Westmorland - Princess Margaret Hospital)
Safer Speed Plan	The Board supports the continuation of the Support Safer Speed Plan – especially around schools and on the hills, as well as other minor safety improvement projects as they arise; supports the continued funding of the Safety and Ancillary Projects programme; advocates for the Te Aratai Cycle connection (noting it impacts students living in this board); requests the Innovating Streets projects and transitional projects have a planned pathway to permanence; and reinstatement of Disraeli/Harman/Selwyn Streets Intersection.
Selwyn Street Master Plan	The board supports the completion of the Selwyn Street Master Plan once the Brougham Street upgrade has been undertaken.

Red zone property disposal	The board proposes the removal of 32 Hillier Place from the list of red zone properties for disposal, as it was purchased using funds bequeathed only for social housing purposes, and additionally may be required for property access purposes. It also advocates that Raekura Place remains in Council ownership.
Waste operations	The Board would like to see the bin-lid clips in use city-wide (particularly in the Port Hills) and requests a programme is put in place to support this.

Council exempted organisations

The Council has direct ownership of a number of small operating and non-operating entities that via resolution are exempt from the CCO provisions of the Local Government Act 2002.

In support of the resolution, Council has considered the nature and scope of the activities of these entities, along with the costs associated with being a CCO and minor benefits that result from being a CCO.

Exemptions have been granted by Council resolution for:

Council
- CCC One Limited
- CCC Five Limited
- CCC Seven Limited
- Ellerslie International Flower Show Limited
- Mayor's Welfare Fund Charitable Trust

Venues Ōtautahi Limited
- VŌ Events Limited

City Care Limited
- City Care Property Limited
- City Care Water Limited

Christchurch International Airport Limited
- CIAL Holdings Number 1 Ltd
- CIAL Holdings Number 2 Ltd
- CIAL Holdings Number 3 Ltd
- CIAL Holdings Number 4 Ltd
- CIAL Holdings Number 5 Ltd

Christchurch City Holdings Limited
- CCHL 2 Ltd
- CCHL 4 Ltd
- CCHL 5 Ltd
- Christchurch City Networks Ltd (formerly CCHL 7 Ltd

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

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

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

Other Properties

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

Name	No	Street	Rating ID	Legal Description	Title Reference	Area (m^2)	Proposed next steps	Note
Vacant Section (Port Hills RRZ)	7b	Hammerton Lane	121877	Lot 1 Deposited Plan 76781	CB44A/909	1,003	Council makes decision	Requires a feasibility study for a bund to assist managing risk
Vacant Section (Port Hills RRZ)	9	Hammerton Lane	141585	Lot 1 Deposited Plan 346509	191086	784	Council makes decision	Requires a feasibility study for a bund to assist managing risk
Vacant Section (Port Hills RRZ)	9a	Hammerton Lane	141586	Lot 2 Deposited Plan 346509	191087	1,320	Council makes decision	Requires a feasibility study for a bund to assist managing risk
Housing property associated with Andrews Cres	32	Hillier Place	81759	Lot 31 Deposited Plan 8335	CB7B/1478	911	Council makes decision	
Vacant Section (Port Hills RRZ)	1	Kinsey Terrace		Lot 1 DP 2493 & Lot 2 DP 43517	CB22K/782	1,140	Council makes decision	
Vacant Section (Port Hills RRZ)	334	Marine Drive	147929	Lot 30 DP 17345	CB41B/30	1,045	Council makes decision	
Vacant Section (Port Hills RRZ)	336	Marine Drive	147930	Lot 29 DP 17354	CB2C/182	1,105	Council makes decision	
Vacant Section (Port Hills RRZ)	342	Marine Drive	147935	Lot 26 DP 17345	CB3A/1159	1,009	Council makes decision	
Vacant Section (Port Hills RRZ)	22	McCormacks Bay Road	102335	Lot 1 DP29581	CB11K/1172	688	Council makes decision	
Vacant Section (Port Hills RRZ)	381	Port Hills Road	70132	Lot 4 DP18102	CB689/31	885	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Port Hills Road properties
Vacant Section (Port Hills RRZ)	387	Port Hills Road	70131	*Lot 2 DP 52670 (898m2) and Lot 11 DP 304078 (404m2) and Lot 2 DP 70060 (751m2)*	16376	2,053	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Port Hills Road properties
Vacant Section (Port Hills RRZ)	389	Port Hills Road	70130	Lot 1 DP52670	CB31K/651	616	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Port Hills Road properties
Vacant Section (Port Hills RRZ)	5	Reservoir Lane	152687	Lot 5 Deposited Plan 361157	250627	1,071	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Reservoir Lane properties

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

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