

Ōtautahi-Christchurch

Te Pūrongo-ā-tau
Annual Report
2023



Volume 1 of 2

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Christchurch
City Council 

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Council vision

The Christchurch City Council has a vision for this city:

Ōtautahi-Christchurch is a city of opportunity for all.

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



Introduction

**Welcome to the Christchurch City Council's
Annual Report 2023.**

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

Introduction

Message from the Mayor and Chief Executive

Preparing for the local elections was early on the year's agenda. Nominations opened in July and, with the incumbent not standing, interest in the mayoral race was strong. Voting closed on October 8, with voter turnout at 43% across our district.

On 25 October a new Council, comprising 10 returning and six new councillors, led by a new mayor, was sworn in. With a long list of complex decisions to be made, the newly elected council quickly got down to business.

Te Kaha Christchurch Multi-use Arena

In July 2022, the previous council voted to increase the budget for Te Kaha Canterbury Multi-use Arena, committing to a design and construction contract to ensure building would be under way by the year's end.

This was a vital decision as escalating costs put the \$533 million project under considerable pressure, with a risk the council and Christchurch ratepayers could be exposed to further cost increases.

Negotiations between Te Kaha Project Delivery Limited and lead contractor BESIX Watpac concluded on 12 July with the parties agreeing to deliver the project for the fixed price of \$683 million if council contributed a further \$150 million.

Public engagement was strong, with 77% of approximately 30,000 submitters urging council to commit the additional funding needed for construction to begin.

Had we not committed the additional funding, we'd have lost the \$40 million in sunk costs that could never be recovered. Overall, building the arena will cost the average residential ratepayer \$144 a year between 2025 and 2027, after which time the cost will decrease gradually over 30 years as our debt is repaid.

At the end of June 2023 council approved a suite of work to upgrade the streets surrounding the arena to ensure they're able to handle huge influxes of pedestrians and traffic on event days when the arena opens in 2026. The budget for this work is \$34 million, including \$11.4 million ear-marked to upgrade three waters infrastructure that are at the end of their life.

We recognise that we're spending a significant amount on the arena and surrounds. Some of it is spending that was not in our long-term plan, and as we prepare to decide our Long-Term Plan 2024-34 in the coming year, this will present us with some difficult decisions. More than ever, we'll need to weigh up the pros and cons of our spending to get the right balance between the essentials and the nice-to-haves.

District plan changes

Central government gave us a lot to consider this year, with proposed changes to several laws affecting local government and the services we provide, including changes to the Christchurch District Plan to accommodate population growth with more housing, and reform of three waters.

Christchurch is New Zealand's second largest city and one of the fastest growing. Changes to the Christchurch District Plan are to address population growth, housing issues and climate change.

We need to balance growth and related issues with the existing aspects of the city that make it a great place to live, work and play.

The changes affect sustainable city growth, how we move around, the type of housing we live in, and how we adapt and respond to climate change and coastal hazards. Some of the planning rule changes are driven by central government at a national level. One of the changes aims to prioritise housing need for the country's growing population, and to do this by allowing cities to grow upwards rather than outwards.

These changes are mandated through the National Policy Statement – Urban Development and the Resource Management (Enabling Housing Supply) Amendment Act. Building up rather than out reduces the need for new roads and other infrastructure and allows more people to live closer to where they work, potentially reducing traffic emissions.

However, there are concerns about how this would affect the character of neighbourhoods, and residents told us they were afraid tall buildings would cast a shadow over their homes, effectively 'stealing daylight'.

Three waters reform

The government's three waters reform will remove water supply, wastewater and stormwater from local council management with the establishment of new Regional Water Organisations.

Water infrastructure assets are long-term community investments that deliver services for decades. Reforms of this significance have a huge effect on local councils and their ability to plan and fund for the future, their staffing and the relationships developed with local communities (especially with mana whenua). Other services, such as transport, are also affected as they need to align with three waters services.

Drinking water chlorination

We submitted two applications to Taumata Arowai, the water regulator, for exemptions to new national rules for water supply chlorination – one for the Brooklands-Kainga water zone which has high-quality infrastructure and groundwater, and one relating to chlorine delivery relating to technical issues such as how long the chlorine is in the water before it makes its way into the network. This contact time requirement means treated water reservoirs would be needed at all our pump stations.

These exemption applications were declined. This meant we were forced to introduce chlorination of the water supply across Christchurch and Banks Peninsula. We know many residents were opposed to this, but not doing so would open us up to regulatory action, which could lead to prosecution.

To achieve exemptions for many parts of the district would require substantial upgrades to our water network, and whether this is something we want to invest in will be a consideration for the whole district as part of the Long-Term Plan 2024-34.

Excess water charges

We began charging households for excess water use in October 2022, with the first invoices being sent out in February 2023. This was proposed in 2021 and aims to curb extreme demand.

The charge, initially set at use above 700 litres a day but to be revised up to 900 litres a day in 2023/24, applies to a property's average water use above the daily allowance.

Although opposed by many residents, the excess water charge is motivating behaviour change and there was a

sharp drop in demand over the summer, historically a period of high demand.

We estimate savings of \$150-\$200 million over the next 50 to 100 years because of reduced need to expand water infrastructure. With less pressure on supply, pump station maintenance work can continue over summer months and there's plenty of water in reserve for firefighting. The reduced water demand also means improved sustainability.

Climate change

We're acutely aware of climate change and the effect it is likely to have on our district, bringing unpredictable weather extremes and sea-level rise. Our target is to achieve net zero greenhouse emissions (excluding methane) by 2045.

Getting to this goal requires a whole suite of actions – there's no single thing that will get us there – and we need to take the community with us. We're seeing a lot of support from people of all ages getting out to plant thousands of native trees and caring for them to ensure they thrive.

Our Urban Forest Plan was well-received by residents and was approved by council in June 2023. The plan provides direction and priority for the city's trees, now and for the future, and outlines how we will grow our tree canopy and sustain a thriving urban forest of healthy, diverse and resilient trees. This will provide vital shade and protection from the periods of extreme heat expected with climate change. The plan helps us get the right tree in the right place and will enhance community wellbeing and the liveability of neighbourhoods.

The transport area is where the greatest benefits can be realised. This is why we're continuing work to make it safer and easier for people to leave the car at home and

travel actively, by bike, scooter or on foot, or to take public transport.

This year Environment Canterbury added 16 new electric buses to the city's fleet – building on the 28 added to the fleet over the previous two years. Fares were also reduced to \$2 a trip, if using the Metrocard. Coupled with our work to install new bus priority lanes, this makes it cheaper and faster to travel by bus. It also means more dirty, noisy buses are off the road, making active transport more pleasant.

We're making progress on our network of cycleways and we're looking forward to the Coastal Pathway being completed by early 2024. This will be a wonderful asset for the city and will allow people to cycle from the central city to Sumner.

Ōtautahi-Christchurch is a low-lying coastal city and one of our biggest challenges will be the effects of sea-level rise and coastal inundation. We've begun coastal adaptation planning with some of our vulnerable communities around Whakaraupō-Lyttelton Harbour and Koukourarata-Port Levy, and this work will continue and expand to include other communities along our coastline.

Showcasing Ōtautahi-Christchurch

In July 2022, we were excited to learn our bid to host the 2023 Local Government New Zealand (LGNZ) Conference was successful.

The conference, at Te Pae in July 2023, brings the entire local government sector together and this year's event had the highest attendance yet. It's a great opportunity to build relationships, share best practice and work together on solutions for huge challenges affecting the whole sector, such as climate change.

It's also a wonderful opportunity to showcase Ōtautahi-Christchurch to delegates from around New Zealand,

many of whom haven't visited the city since the earthquakes of 2010 and 2011. We're thrilled to be able to share our rebuild experiences and lessons learnt and to highlight our new city of innovation and opportunity for all.



Phil Mauer
Mayor of Christchurch

31 October 2023

Events like this are important in promoting our district as a great place to live, work, play and invest. As a council, we work hard to uphold this image of Ōtautahi-Christchurch, and we're confident it will continue to

attract new businesses, entrepreneurs, innovators and families as it grows and prospers.



Dawn Baxendale
Chief Executive

31 October 2023

Introduction

Statement of compliance

Compliance

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

Responsibility

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

The Governing Body and management adopted the financial statements as presented here on 31 October 2023. The Governing Body, the management of Christchurch City Council and the Christchurch City Council Group, accept responsibility for establishing and maintaining systems of internal control designed to provide reasonable assurance as to the integrity and reliability of financial and performance reporting. In the opinion of Christchurch City Council, the group annual report for the year ended 30 June 2023 fairly presents the financial performance, financial position, cash flows and service performance of the Christchurch City Council Group and Christchurch City Council.



Phil Mauger
Mayor of Christchurch

31 October 2023



Dawn Baxendale
Chief Executive

31 October 2023



Highlights

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

Highlights

Ōtākaro Avon River Corridor

With former residential red zone land now in Council ownership we've been busy setting things up for future developments.

Co-governance committee

In August 2022, appointments to the Ōtākaro Avon River Corridor Co-governance Establishment Committee were confirmed. The committee includes appointees from Ngāi Tūāhuriri and the community. Co-chaired by Ngāi Tūāhuriri Upoko Dr Te Maire Tau and former Christchurch Mayor Lianne Dalziel, the committee will provide advice to the Council.

The Ōtākaro Avon River Corridor is an 11 kilometre stretch of land alongside the river from Barbadoes Street to the sea, covering 602 hectares of land red zoned after the Christchurch earthquakes of 2010 and 2011.

Building bridges

By the start of July 2022 three new bridges were in place along the river, at Snell Place, Avondale and Medway Street.

This year, in another example of working with the community to develop the river corridor, we've been working with seven civil engineering and fine arts students at the University of Canterbury on a fourth bridge in Dallington, near Robson Avenue.

The third and fourth-year students were given the dimensions, cultural narrative of the area, and the budget. They were encouraged to explore ways to incorporate sustainability into the design.

Mana whenua and key groups will review the concept designs before Council staff complete concept and cost reviews, incorporate structural requirements and safety standards, and finalise the design.

Work on the bridge is expected to start in October the 2024 year.

Stop bank and wetland

The \$12 million Waitaki Street project is well under way, with a new 472-metre-long stop bank nearing completion. At about three metres high, the long-term stop bank is the first element in a nine-hectare flood management area being developed alongside Anzac Drive and Pages Road.

Built from engineered gravel from local quarries, the stop bank sits on a 500 millimetres-deep underground raft to provide additional geotechnical strength and stability and will have a crucial role in the future wetland and the city's ability to live with sea-level rise.

The wetland, when finished, will treat up to 78% of rain falling on the catchment before it is discharged into the Ōtākaro-Avon River. The project is expected to take about three years and is the first of about 17 stormwaters planned for the Ōtākaro Avon River Corridor over the next 30 years.

Avon Park

In April 2023, the Waitai Coastal-Burwood-Linwood Community Board approved redevelopment of Avon Park.

The park's existing facilities on the upper terrace will be revamped and the lower terrace will be transformed into a naturalised wetland. The park and the surrounding pockets of regeneration area will incorporate the City to Sea Pathway, improve local ecology and renew recreation facilities.

Work starts in the 2023/24 year and is expected to be finished in mid-2025.

Three regeneration projects

Preliminary designs and information for three projects were released in April 2023.

City to Sea Pathway

The City to Sea Pathway is a centrepiece of the Ōtākaro Avon River Corridor Regeneration Plan. It will be an 11-kilometre-long shared use, all-weather route mainly along the Ōtākaro-Avon River from Barbadoes Street in the central city to Pages Road in New Brighton.

It will be an average of four metres wide and designed to be enjoyed by people cycling, walking, or riding scooters, and will be constructed in three sections. A network of minor paths will connect the pathway to communities along the route.

Work will begin in the 2023/24 year.

Bexley wetland

An estuarine wetland will be created in Bexley, complete with improved stop banks and stormwater treatment capabilities, and is being planned in conjunction with a project to replace the earthquake-damaged Pages Road Bridge.

The new stop banks will be built away from the river's edge, then the current stop banks will be removed, allowing the land to flood naturally and form a new wetland.

Features will include a riverside landing, shared path access, a protected bird roosting/nesting site on the southern spit, and some forested areas at the southern end of the wetland where the land is higher and the groundwater less salty.

Kerrs Reach

Proposed developments at Kerrs Reach will be another significant Ōtākaro Avon River Corridor project.

Flatwater sports facilities will relocate across the river. This will allow the current car park, bridge, lighting, and underground services at Kerrs Reach to be repurposed for a new Wainoni riverside landing.

The landing could include a pavilion for community events, a seasonal kiosk, outdoor spaces for markets and gatherings, an events space, river-viewing platforms, boardwalks, and cultural design elements.

Estuary edge

Landscaping plans for the Ihutai Avon-Heathcote Estuary edge were made public in June 2023.

The project \$12.5 million project, approved by the Council in 2020, aims to mitigate erosion and flooding in Southshore and South New Brighton, and dovetails with technical designs earlier agreed for the estuary edge.

The development includes a walking and cycling track running from South New Brighton Park to the end of the spit in Southshore, coastal native planting, a nature-play area and new boat ramps and jetties.

Ecological concerns raised in consenting delayed the project but have now been mitigated.

Thousands of native plants

The Ōtākaro Avon River Corridor Regeneration Plan has a strong emphasis on ecological restoration and it's a kaupapa that resonates with residents of all ages.

During the winter of 2022, schools, community organisations and volunteers helped our red zone rangers and parks teams cover 88 hectares of land with more than 50,000 native plants grown from locally harvested seeds.

Planting days are followed up with regular maintenance days to remove weeds and grass around the plants, mulch around them, and generally give them the attention they need to thrive.

Leading into the 2023 planting season there were 17 community days scheduled between May and the end of September, with high hopes of surpassing the previous year's impressive tally.

Te Kaha – Canterbury Multi-use Arena

With strong public support for increasing the budget for Te Kaha, Canterbury Multi-use Arena, the mayor and councillors approved an additional \$150 million for the project on 14 July 2022.

This increased the design and construction budget for the arena to \$683 million – a fixed-price negotiated by Te Kaha Project Delivery Limited with its lead contractor BESIX Watpac.

Since then, the project has been full steam ahead, with early ground works starting at the 6.8-hectare site almost immediately.

The first of the major concrete pours was completed on 27 January 2023. By April 2023 the concrete structure was emerging and the installation of structural steel for the grandstands began in May. Subsequent major concrete pours were completed ahead of schedule on 31 July 2023.

The proposal to upgrade streets the arena site was paused in October 2022 for consultation on a raft of proposed changes in November. The mayor and councillors gave the upgrade work the green light at the end of the financial year, on 28 June 2023.

Te Nukutai o Tapoa – Naval Point

We started preparing Te Nukutai o Tapoa Naval Point for the internationally prestigious SailGP in the 2020/21 year. Then the pandemic hit, and for a while it appeared the event might not come to Lyttelton at all. Nevertheless, we ploughed on with our project to improve the area.

Originally planned to take place in January 2022, was rescheduled for March 2023 – and the Te Nukutai o Tapoa Naval Point area was shipshape and ready to host teams of elite sailors from around the world.

Although the heat was on to prepare the area for SailGP's inaugural regatta in New Zealand, the benefits of the upgrades will be long-lasting.

The upgrades to the popular boat-launching area and recreational water sports playground included resealing the carpark area, completing stormwater drainage works, upgrading utilities, and installing floating pontoons near the public ramp. A waterfront shared walk and cycleway was also completed, alongside an artwork developed by Te Hapū o Ngāti Wheke Rāpaki.

With a few finishing touches the area looked fantastic and took centre stage as SailGP coverage was beamed out to the world.

SailGP marked the completion of stage one of the \$27 million plan to redevelop Te Nukutai o Tapoa Naval Point, and was completed in partnership with ChristchurchNZ, Lyttelton Port Company, SailGP, Te Hapū o Ngāti Wheke Rāpaki and others.

Future developments include improvements to marine and pedestrian access and new shared facilities for land and water-based sport and recreation, including a significant upgrade to the recreation ground.

Court Theatre building

The Performing Arts Precinct has taken a leap forward this year with work starting on the new Court Theatre.

The \$56-million theatre, taking shape on the corner of Colombo and Gloucester streets, was designed by Athfield Architects and is being built by Hawkins. Council has committed \$46 million towards the Performing Arts Precinct development, which includes construction of the Court Theatre, public areas and landscaping.

The Court is fundraising \$12 million, with \$7 million contributing to construction and the remainder to the fitout. The Crown provided the land and \$3 million under its global settlement with the council.

The three-storey theatre building will include a 375-seat playhouse theatre, a 130-seat theatre, an education studio and several multipurpose spaces. The front-of-house spaces will include hospitality offerings.

The Performing Arts Precinct comprises The Christchurch Town Hall, The Piano: Centre for Music and the Arts, the Isaac Theatre Royal and The Court Theatre. Council is also working with the Christchurch School of Music to develop a music education hub on a council-owned site between The Piano and the Crowne Plaza Hotel on Armagh Street. Early works on the site got underway in 2021. Construction ramped up in March 2023 with the first concrete pour for the foundations and in May the precast concrete panels were going up. The framing will be installed in August 2023 and the building is due to open in 2024.

Citizens War Memorial restoration and relocation

The Citizens War Memorial returned to Whitireia-Cathedral Square this year, in a new position where the Police Kiosk used to be.

The earthquakes of 2010 and 2011 damaged memorial's stone and bronzes and metal parts inside the structure were rusted.

After a blessing, the technically difficult and intricate process of disassembling the memorial began in April 2021, and in October 2021 the Church Property Trust, on behalf of the Anglican Diocese, gifted it to the city.

A big milestone was reached in November 2022 when the cross was lifted back into place atop the central structure, and the bronze figures were later reattached.

The memorial was rededicated by Her Royal Highness, The Princess Royal, Princess Anne during her visit to Christchurch in February 2023.

For the first time since the earthquakes, the memorial was again the focal point for the April 2023 Anzac Day Dawn Service commemorating Gallipoli Campaign in World War 1.

Highlights Our Achievements

From new facilities to infrastructure planning and delivery, we have delivered a range of amenities and services to the people of Christchurch.

Communities and citizens Christchurch Art Gallery Te Puna o Waiwhetū

We welcomed 314,945 visitors, 108% of target. With New Zealand's borders reopened the number of international visitors continues to grow, as does our domestic market.

The overall visitor satisfaction for the gallery is 95%.

We presented 16 exhibitions. One, *Ship Nails and Tail Feathers: Historic Treasures from the Collections of Christchurch Art Gallery Te Puna o Waiwhetū and Canterbury Museum* was developed in partnership with Canterbury Museum, and one, *Mata Aho Collective: Tikawe* was a foyer commission, commissioned by Christchurch Art Gallery Te Puna o Waiwhetū and purchased for the Gallery by the W. A. Sutton Trust.

Over the 12 months, 26,589 visitors took part in public programmes. The target was 22,000, which shows our public programme is back to pre-Covid participation levels, especially the larger events.

There were 11,123 participants at our education programmes. The target was 11,000 participants. This is an excellent result considering multiple cancellations due to staff shortages, strikes and smaller class sizes.

We added 275 works to the city's collection – 56 were purchased, and 219 were gifted to the gallery.

Four editions of our quarterly magazine *Bulletin* were published as well as three exhibition and collection-related publications. We received four awards for publications: *Te Puna Waiora: The Distinguished Weavers*

of Te Kāhui Whiritoi was awarded winner for Best Art Writing by a New Zealand Māori or Pasifika and joint winner for Best Medium Exhibition Catalogue in the 2022 AAANZ Art Writing and Publishing Awards; *Hellzapoppin'*: *The Art of Flying Nun* won a Purple Pin at the Best Design Awards 2022; and *Bill Hammond: Across the Evening Sky won a Silver* at the Best Design Awards 2022.

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

Museums

Akaroa Museum received 24,325 visitors during the 2022/23 year, exceeding the target of 21,979. Of those, 28% were from Christchurch city.

The museum was open seven days a week, except for Christmas Day and Anzac Day morning, and one day in October due to snow – a total of 2,087 hours. Three new temporary exhibitions were presented: *The View From Paris – Charles Meryon's Pacific Etchings*, *Stitch Work*, and *Catching Shadows – a Century of Photography on Banks Peninsula*.

Our collection grew in line with our collection policy, with the addition of 189 objects (41 accessions), all documented, insured and safely stored. Access to the collections was maintained, with 153 collection-related and 301 family history and other enquiries received and answered.

Libraries

We had another strong year, with a 96% customer satisfaction rating, and 22,142 new members joining.

Use of our services gradually increased to pre-Covid levels, making for a busy year. The breadth of services available online was maintained, planning our services for the new Matatiki Hornby Centre continued, consultation with mobile library users progressed, and engagement with the community continued for the development of a concept design for the South Library and Service Centre

rebuild. Refurbishments were carried out at Papanui, Upper Riccarton, and Lyttelton libraries. Work is under way to replace the roof at New Brighton Library.

Circulation of physical collections increased by 3.6 %, and there was a 5% increase in digital downloads. Canterbury Stories, the Digital Heritage Repository, now offers over 67,650 items, and the Discovery Wall had over 9.7 million touches in the past year.

Māori and Multicultural Services welcomed 11,846 attendees to 421 sessions. Specialist reference and research services are steady, averaging three in-depth research enquiries per month. This year regular programmes included a weekly Ngā Pakiwaitara Bilingual Storytimes, Māori holiday programmes for all school holiday periods and monthly iwi research events. New regular programming this year included a Māori book club, Te Kāhui Ōhūa in partnership with Huia Publishers, and research support for school students with attendee numbers growing throughout the year. We ran 42 outreach programmes, including Ngā Pakiwaitara Bilingual Storytimes at the art gallery and Riverside Market, had a presence at PolyFest held for the first time Hagley Park, and a Japan Fiesta.

In June, a Matariki campaign was undertaken across the libraries and 75 programmes were delivered to a total of 2,611 attendees. Programmes on offer included in-library afterschool programmes, outreach services to schools and Rehua Marae, digital and physical content and internal staff professional development. Multicultural events this year included celebrations of: Japan Day, Lunar New Year, Nowruz: Persian New Year, Polish exhibition, Ukraine celebration day, Brazilian Carnival, and Philippines Independence Day.

We continued to partner with Impact Education to deliver information sessions to teachers on Māori resources held in libraries, with Riverside Market to deliver Ngā Pakiwaitara for Te Wiki, and with Confucius Institute of Canterbury to deliver programmes for both Lunar New Year and Chinese Language Week 2022.

Public programmes and events continued to meet customers' diverse learning and recreational needs with overall attendance for the year reaching 189,424 attendees at 9,884 sessions, plus 36,665 participants attending community-run sessions in our libraries. This reflects an increasing interest and participation in Māori and multicultural offerings alongside co-design and delivery with partners such as the Canterbury Symphony Orchestra Music Trails, Reading to Dogs collaboration with the Animal Management Team, WORD events and Book Discussion Scheme book groups. We continued collaborating with a range of providers for exhibitions and displays including Ngaio Marsh, Te Ao Hou: A Moment in Time, and Raising Sakinah Finding Peace. The Friends of the Library have now entered in a partnership to support the annual programme of events, focusing on author talks, the first one being The Voices of Gallipoli to commemorate Anzac Day.

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

The annual family friendly programme plan has been reinstated and includes sessions catering for all ages, including intergenerational whanau. Pilot programmes trialled this year included: Host a Living Books Event at Tūranga, where customers can "borrow" a human book, and Everyday Heroes at Redwood Library, a monthly story time session where children meet a local hero, such as a fireman, police officer or ambulance driver. The Outreach Team also trialled Storytimes at Orana Park as part of the Summertime Reading Challenge. After-school activities, holiday programmes, E-sports, Auahatanga Creative Spaces offerings, and the Christchurch Family History Expo continue to attract large numbers of participants and positive customer feedback.

This year we carried out a review of services provided at Tūranga. Teams looked at how well services and facilities

are meeting the needs of Christchurch residents. As Tūranga approaches its fifth birthday, a set of priorities has been developed and will be actioned over the coming year and beyond.

Community Development and Facilities

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

Over 2022/23 there were 1003 successful applications for community funding with \$9,348,543 being granted to community initiatives that continue through the goodwill of volunteers.

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

In the 2022/23 year we benefitted from just over 3,066,183 volunteer hours.

The Graffiti Team received 19,500 reports of tagging and worked with community partners to identify and remove tagging. The programme currently has 129 individual volunteers, aged 15 to 90 years and 7 reporting groups. Over the year, 64% of the 22,200 graffiti reports were made by Graffiti Programme individual volunteers.

We have 22 active groups working with staff to remove 80 to 400 square metres each month, contributing 4550 hours to the programme. The programme has 42 volunteer artists who contributed 1450 hours to community art projects and mentoring across the city.

Of our 95 community facilities, 23 are operated by council, with community partner organisations operating the remainder (76% of the network). Portfolio numbers continue to fluctuate due to community asset transfers to community groups, earthquake prone buildings/community facilities being demolished, and disposal of facilities no longer required for their current purpose.

A wide range of community development initiatives are supported across the city at both a metropolitan and community board level with an 80% customer satisfaction level. Over 80 community network meetings were facilitated by staff across the district.

Recreation, sports, community arts and events

Recreation and sport

We had another strong year with 91% of customers being satisfied with the range and quality of our centres and 87% satisfied with the quality of support.

Across our multi-purpose recreation and sports centres, outdoor pools and stadia we recorded 5,112,391 participations.

In collaboration with our funding partners, we were able to provide primary schools 141,632 affordable swim lessons.

Our team continues to work towards the opening of Matatiki Hornby Centre and Parakiore Recreation and Sport Centre.

Events and festivals

The Events, Partnership and Development Team provided 17,394 hours of staff support to community groups and received a customer satisfaction rating of 83% for the quality of council event support.

Civil Defence Emergency Management

We are operating at full strength. Staff capability continues to increase, with training, exercises and deployments used to build competence, currency, and experience.

A comprehensive update to key plans covering local readiness and response arrangements is under way. Our community resilience coordinators continue to engage with community groups to identify resilience-building opportunities and assist in their emergency planning. A community-focused approach to developing resilience in children is well supported through our Stan's Got a Plan school programme, delivered by the Parks Unit. We continue to recruit, train, and equip emergency operations centre (EOC) staff, New Zealand Response Team (NZRT) volunteers and Emergency Support Team (EST) volunteers across the city.

Citizen and customer services

We measure our success by the feedback we receive from our citizens and customers. This year we achieved a residents satisfaction rating of 98% for our walk-in service and 90% for our phone service. The satisfaction rate for our phone service was further endorsed this year, with a real-time post-call survey and a satisfaction score of 91.4%. For the third year running we received the Best in Public Service Contact Centre CRM Award. Significant focus this year included:

- Completing the service provision planning for the new Matatiki Hornby Centre
- Community engagement on a concept design for the rebuild and repair options for the South Library and Service Hub
- Introducing NZ PostPlus services at Linwood Service Hub
- Refurbishment work at the Lyttelton Library and Service Hub.

The Service Request Enhancement Project delivered key architectural changes that allow the system to focus on the customer journey and to design for optimum customer experience. Service categories were reviewed and improved. We have also reviewed our Citizen Service Level Agreement (SLAs) and realigned these to ensure they are more realistic, while still providing timely and high-quality customer service.

We completed 648,108 customer interactions:

- 223,3425 telephone enquiries
- 79,835 email enquiries
- 84,263 online interactions
- 136,492 face-to-face interactions
- 124,176 NZ Post interactions
- 158,261 requests for service

Parks, heritage, and coastal environment

Parks and foreshore

This year's focus has been on improving performance in delivering our capital programme. This has been particularly pleasing with another significant lift in performance.

Overall, we further reduced the annual cost of service delivery per hectare of land managed from \$3757 in the previous year to \$3268. This was despite strong growing conditions that made it difficult to meet demand.

The Resident Satisfaction Survey shows we achieved 80% of our goals again this year. Maintenance standards, especially in spring need to improve, particularly in cemeteries. Team structure and resourcing are being modified to ensure we can meet resident expectations more consistently. Another area for improvement is sports fields. Users say we're not meeting their expectations across all seasons. We're developing a sports field network plan in

collaboration with regional sports organisations to find the best way to minimise the gaps.

We continue to focus on community-led initiatives, with a focus on building resilient communities. Our community partnership rangers have worked with urban communities to establish community input into local parks.

We have maintained a strong relationship with the Ministry of Social Development, collaborating on a cadetship programme where people struggling to enter the workforce can complete our 18-week training programme.

The new tree policy states that two trees must be planted for each public tree removed. This has been implemented, with 2.4 trees planted for each one removed and 5% of species planted are medium size or greater. This is a positive step towards mitigating the effects of climate change. We also implemented the Urban Forest Plan.

Our collaboration with the Friends of the Botanic Gardens and the Botanic Gardens Trust continues. These organisations provide vital funding and resources that help us provide a world class facility. The Friends of the Botanic Gardens donated funds to support staff training and apprenticeships.

Our Community Parks Team continues to deliver excellent services despite some reduced budgets. It is a challenge to meet public expectations, especially in spring.

A strong focus on community partnerships is adding value, with more people willing to contribute to maintaining and developing local parks and reserves.

In our foreshore management areas, we continued naturalising sand dunes with good success. At Naval Point, Phase 1 of its development was completed in time to host the international Sail GP event. This brought several thousand visitors to the area.

Our Regional Parks Team's focus was on a range of biodiversity programmes including plantings, pest control and land management practices as well as supporting external partner groups through grants. Park rangers work with numerous groups as interest in community pest control grows. Rangers support various partnerships, such as Pest Free Banks Peninsula, Whaka Ora, Healthy Harbour and others.

We have a co-governance partnership with Ōnuku Rūnanga for developing Takapūneke Reserve, Akaroa. Achieving National Reserve Status remains a goal and development to implement the master plan continues into 2023-24.

We continued investing in preparation works for increasing cemetery capacity. Surveys of available space have been done and we're moving into a programme of land preparation to maximise that space. The focus this year has been on achieving the best from the land we currently own and manage. This includes identifying a potential increase for Akaroa Cemetery, which is nearing capacity. Investigative works have identified the opportunity to create about 50 new burial sites.

At Lancaster Park, now a community park, planning is complete for community buildings, plantings, and recreation facilities as well as a multimedia platform acknowledging and bring to life its remarkable sporting and cultural history. Restoration of the War Memorial Gates is complete, and the surrounds are being reinstated.

Parks heritage management

Our focus remains on the rebuild of our city-owned heritage buildings, particularly those in the wider community. We have completed a publicly notified process for identifying ongoing use for almost all of the occupiable buildings.

The former Council Municipal Chambers restoration is almost finished and the Citizens War Memorial in its new

location in Cathedral Square. Her Royal Highness Princess Anne rededicated the memorial, in time for the 2023 Anzac Day commemorations.

We continue to restore the final few buildings in the portfolio, including Chokebore Lodge, Penfolds Cobb Cottage, Little River Coronation Hall and Lyttleton Stables as future used and tenants are identified.

Ōtākaro Avon River Corridor (OARC)

We now have ownership and management responsibility for all of the Ōtākaro Avon River Corridor properties in addition to former residential red zone land in Brooklands, the Port hills and South Shore. A co-governance entity is being developed to manage implementation of the Ōtākaro Avon River Corridor Regeneration Plan. Design for delivery of key projects in the corridor is complete and we anticipate moving into construction in early 2024.

Water supply

Securing the safety and supply of our drinking water supplies was a key focus as we continued repairing reservoirs and suction tanks. We performed 126 external inspections and 37 internal inspections, repaired 19 tanks and started the design and repair of another 18.

Chlorination continued, as required by our water safety plans and Taumata Arowai, the Drinking Water Regulator. All council-managed water supplies are now chlorinated.

We renewed 30.4 kilometres of water supply mains, and 37.4 kilometres of water supply submains. Construction of the new DN600 trunk main along Eastern Terrace using anchored joint ductile iron pipe – a New Zealand first – is progressing well.

The rollout of the smart water network in the Rawhiti zone was completed. This system is used to identify leaks and water pressure changes and provides valuable insight into water use. We started rolling out the smart water monitoring system to the rest of the city. Smart customer

meters are installed at about 1000 residential properties, providing hourly customer consumption data.

We completed critical software and hardware upgrades to our SCADA (Supervisory Control and Data Acquisition) and PLC (Programmable Logic Controller) systems to ease operations and improve resilience. New sampling instruments were installed in selected pump stations to enable close monitoring of compliance standards and to ensure reporting is correct. We're installing monitoring of flow and pressure through our inter-zone connections, to trace the flow of any transgression from one zone to another.

Protozoa compliance

Protozoa compliance rules changed in November 2022 and some of our infrastructure doesn't comply. Compliance has been achieved for Brooklands-Kainga, Akaroa, Takamātua and Christchurch main pumps. We need more time to comply in Christchurch city, to complete enough sampling of groundwater sources to demonstrate Class 1 status and to carry out improvements. We expect to achieve this within two years.

Bacterial compliance

Our poor performance against the level of service was due to a failure to take the required number of samples to demonstrate compliance, not because bacteria was detected in our drinking water supply. We reviewed our sampling regime to ensure the required number of samples are provided to the laboratory.

Residual Disinfection Exemptions

We applied to Taumata Arowai for two residual disinfection exemptions:

1. Christchurch – seeking exemption from the Drinking Water Quality Assurance rules for chlorination
2. Brooklands-Kainga – seeking exemption to have residual disinfection within the distribution area.

The draft decision from Taumata Arowai was to decline both applications.

Consumption of drinking water per day

An excess water charge was introduced for residential customers using more than 700 litres per household per day on 1 October 2022. This has already resulted in a 10 per cent drop in median household use and a 30% reduction in peak water demand city-wide. The recent decision to increase the daily allowance to 900 litres may put these savings at risk.

Real water loss from the network

Water is being lost due to ageing infrastructure combined with damage from the Canterbury earthquakes. The losses are high and will be addressed over the next 10 years through more investment in mains replacements.

Wastewater

We completed the Lyttelton Wastewater Scheme in March 2023. This significant project has enabled wastewater from Lyttelton, Diamond Harbour and Governors Bay to be piped to the Christchurch Wastewater Treatment Plant. This achievement means we no longer discharge treated wastewater into Whakaraupō-Lyttelton Harbour.

Our resource consent for the existing wastewater treatment plant in Akaroa has been extended for the next seven years while we secure consent for and design and construct a new scheme, the Akaroa Reclaimed Water Treatment and Reuse Scheme.

Similarly, our resource consent for the existing wastewater treatment plant in Duvauchelle has been extended for the next eight years while we secure consent for and design and construct a new scheme, the Duvauchelle Reclaimed Water Treatment and Reuse Scheme.

Despite losing the main treatment unit at the Christchurch Wastewater Treatment Plant in November 2021 when a fire damaged the trickling filters, we continued to receive

and treat the approximately 150,000 cubic metres of wastewater received each day at the plant.

The existing plant has been converted to provide an alternative temporary treatment option until we have a permanent replacement. Additional aeration of the oxidation ponds has further improved the plant's performance.

We completed critical software and hardware upgrades to our SCADA (Supervisory Control and Data Acquisition) and PLC (Programmable Logic Controller) systems. This has improved ease of operations and resilience of our wastewater pumping stations and the Christchurch Wastewater Treatment Plant.

Stormwater

Repairs and planning for the rebuild or renewal of damaged or deteriorated assets was our focus.

We completed network renewal and upgrade work in many areas, including to inlet structures and bank linings across the city and Banks Peninsula. Linings were replaced with more ecologically sensitive designs. Major capital infrastructure renewals were completed, including streamlining and brick barrels in Jacksons Creek, Mairehau Drain, Dudley Creek, and in Papanui and St Albans. Work on the Lyttelton Stormwater Brick Barrel Network continued, with new manholes to allow access for future lining work.

To improve our management of both the quantity and quality of stormwater we progressed several projects, including the Gardiners stormwater facility and the Upper Cashmere Worsleys Flood Storage Dam, which is expected to be in use by mid-2024. We finished work to reinstate the pre-earthquake capacity of pumpstation PS205. These works will help flood-prone properties in St Albans area and alongside the Ōpāwaho-Heathcote River.

The design of the Addington Brook and Riccarton Stream stormwater treatment facility has started. These works

contribute to the strategic priority of improved waterways.

We made significant progress on the design for the Waikakariki Te Oranga-Horseshoe Lake stormwater treatment facility, along with planning for other work in the Ōtākaro Avon River Corridor (OARC), such as new long-term stopbanks and treatment facilities. These are cornerstone projects in the regeneration programme and essential to meeting our obligations under our Comprehensive Stormwater Network Discharge Consent (CSNDC) and reducing stormwater contaminants in our waterways.

A range of environmental projects were designed, started, or completed during the year, including work to address known fish barriers in the city and on Banks Peninsula and waterway enhancements such as those for Cashmere Stream.

Relining projects for large waterways are in the design phase, were started or were completed, including Mairehau Drain, Canal Reserve, Waimairi Stream and Scotston Avenue.

Close monitoring of the weed harvesting programme continues, to ensure benefits in managing river water levels are optimised.

We progressed our planning for the renewal of stormwater pumping station equipment and replacing ageing assets as well as maintaining our current infrastructure.

Activities and projects supporting the Comprehensive Stormwater Network Discharge Consent built on work completed last year, including Stormwater Management Plans, the Environmental Monitoring Programme, and several other investigations and studies related to stormwater quality and quantity, and floodwater management. An Instream Contaminant Concentration Model is being developed to improve understanding of contaminant 'hotspots' affecting stormwater quality.

Climate change implementation planning for surface water infrastructure and waterways continued. This is a key component in the infrastructure programme and gives effect to the council's Climate Resilience Strategy. We provided ongoing support to the Coastal Hazard Adaptation Planning Programme, the Otakaro-Avon River Catchment Multi-Hazard Study and council's input to the Canterbury Regional Climate Change Working Group.

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

Flood protection and control works

We made significant progress in reducing the flood risk and the effects of flooding this year, with several projects under way or nearing completion.

The award-winning Te Kuru flood management wetlands are substantially complete, and the remaining areas will open to the public in early 2024. Within this area, the Cashmere Stream Enhancement Project is finished, and the naturalised stream is now flowing.

Material progress has been made on city flood management projects to help address both existing flooding issues and promote growth. Work in the Heathcote Catchment has remained a focus but is now supplemented with work in other areas. Heathcote Catchment work included ongoing work on the automatic control system for the Upper Heathcote Basin.

Elsewhere, we're running ahead of schedule on the Greens Stormwater Facility, and works on the Highsted system continues, including realignment and naturalisation of a section of Styx Drain.

This year the Heathcote Catchment basins were successful in providing relief downstream during significant rain events in July and December 2022.

Preliminary design of the earthquake legacy work in Southshore has continued, featuring a new flood bund. Civil work on the Knights Drain Pond is nearly complete with landscaping to come in FY24.

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

We've made significant progress on the first long-term stop bank project to replace the temporary stop banks in the Waitaki Street area, but some construction remains for the year ahead. Design of new long-term stop banks either side of the Waitaki St project between the Anzac Drive and Bridge Street bridges is under way. The upgrades to a crucial pump station in the Waikakariki-Te Oranga-Horseshoe Lake area is finished.

To service the needs of the stormwater and waterways planning, delivery, and operational teams, we continued upgrading the city hydraulic models. We finished updates to the Ōtākaro-Avon and Ōpāwaho-Heathcote models and made significant progress updating the Huritini-Halswell and Matuku Takotako-Sumner models.

This work will continue into next year, along with improving the way we manage model data and a new Pūharakekenui-Styx catchment model.

Transport

Improving safety for all road users – pedestrians, cyclists and drivers – is important to us. Over the past five years, on average, 27 fewer people died or were seriously injured on our roads. This was achieved through a wide range of infrastructure improvements, cycleways, walkways, crossing points and education.

We supported a high number of consent processes for citywide subdivisions and individual large developments. Our role was to ensure the transport and access needs of

those developments achieved alignment with the Christchurch District Plan and our strategic priorities.

Significant safety improvements were completed on Dyers Pass Road.

Minor safety improvements were made across the network at intersections and to give students safe routes to school. We completed 10 projects at schools, including crossing improvements, traffic calming, and improved road markings.

We continued building our network of Major Cycle Routes, making good progress made on the South Express, Heathcote Expressway and Nor'West Arc. Rapanui-Shag Rock, connecting the central city and Ferrymead Bridge was completed. Sceme design and consultation for Wheels to Wings was completed.

Work started on the final section of Te Ara Ihutai Christchurch Coastal Pathway, a relatively short but technically difficult section along a very narrow stretch of Main Road at Moncks Bay. When completed, the pathway will connect Ferrymead Bridge and Sumner.

Significant progress was made on public transport infrastructure, especially on the Port-to-Port route linking Lyttelton (and Rapaki) to Christchurch International Airport. Work included:

- 8 new bus shelters
- 2 bus stop upgrades (accessible kerbs making it easier for people to get on and off the bus)
- 22 bus stop line marking updates (so buses can pull in close, parallel to the kerb)
- 18 new bus stop seats (made from recycled plastic)
- 15 new bus stop hardstand areas
- 23 bus stop tactile indicators
- 2 new real-time information displays

Peak-hour bus priority lanes were installed along Lincoln Road, between Moorhouse Avenue and Whiteleigh Avenue to make bus trips more reliable. This was the first stage of

a two-stage project, the next being to extend the bus lanes from Whiteleigh Avenue to Curletts Road.

Five slow speed neighbourhoods were delivered, with safe and appropriate speeds being set on 34 roads or road sections (around 20 kilometres in total). Our Interim Speed Management Plan (Safe Speed Neighbourhood Programme) was approved by Council. Under the plan we'll deliver safe speed zones on around 2000 streets across Christchurch and Banks Peninsula, with a focus on delivering 30km/h areas around schools.

Our School Travel Planning programme worked with 25 schools, to help promote safer, greener travel. Walk or Wheel to School Week aims to embed more consistent active travel and this year's event, in March, was our most successful yet – 77 schools (24,427 students). We had 3606 students take part in the Cycle Safe course over the year. Our workplace and personalised travel planning programmes delivered advice, support and incentives to 2233 customers. Crash Bash involved 24 schools, with a focus on open-road driving skills. The show, Open Roads, taught student's skills needed for driving on motorways and rural roads.

To keep our streets looking tidy, we removed 82,000m² of graffiti, pruned 16,722 street trees and removed 630 (for various reasons). We serviced about 18 million square metres of turf and another 5.5 million square metres of garden assets, laid 13,000 m³ of mulch and planted 12,000 shrubs.

We processed and approved 2900 corridor access requests, to enable safe, coordinated work in our road corridors.

Solid waste and resource recovery

The kerbside collection system is working well, diverting about 65% of waste from landfill, and continues to rate highly in our annual residents' survey.

An unintended consequence of our pandemic response was an increase in contamination, with 51% of truck loads being contaminated with non-recyclable material and needing to go to landfill. Since then, we've put considerable effort into reducing contamination. A successful 'gold star' education programme and ongoing bin checks have helped people resume the good recycling habits they had before the pandemic – now only 2% of loads are contaminated.

We continued working to the objectives in the Waste Management and Minimisation Plan 2020, a six-year plan addressing how we will deliver waste and resource recovery services. It includes a detailed action plan outlines short, medium, and long-term strategies to minimise waste.

We completed a significant programme of work to remediate 'at risk' former landfills. This included successfully removing the Le Bons closed landfill and remediating the Bexley closed landfill foreshore. We have secured consents to receive low-level contaminated soils at Site C at the Burwood closed landfill, ensuring safe disposal of this material, which will also be used for future landfill remediation.

Council approved investment and has agreed in principle to relocate the Christchurch Organics Processing Plant.

We upgraded the Materials Recovery Facility, where kerbside recycling is processed, with funding from the Provincial Growth Fund.

Gas extracted from the Burwood closed landfill is used at the Civic Offices building for heating, cooling, and lighting, the Christchurch Art Gallery for heating and the Christchurch Wastewater Treatment Plant for drying biosolids. It is anticipated that future gas supply demand

from the Civic Offices and art gallery will decrease as these sites switch to air pumps for heating and cooling. The primary outlet for the gas will then be the Wastewater Treatment Plant.

Participation in the Canterbury Waste Joint Committee continues, with a focus on regional waste minimisation projects and identifying opportunities to further reduce waste.

Our collection and recycling of household batteries initiative is now in place throughout Canterbury.

We've extended our kerbside collection service into the Wairewa area of Banks Peninsula, including Birdlings Flat.

Multi-unit dwellings of 10 or more units are able to opt out of the kerbside service, for example, if our kerbside contractor is unable to access the property. To opt out the multi-unit dwellings property owner must provide a waste plan demonstrating that they are providing an equivalent service that ensures our diversion from landfill targets are met.

Housing

Working with our partner, the Ōtautahi Community Housing Trust, we had a busy year increasing the supply and quality of community housing in the Christchurch.

We helped finance one new complex, adding six new homes to the trust's portfolio. Another 40 homes are about to be built and 200 are in the planning stage. We lent the trust \$55 million for this work, which will help meet the needs of some of our most vulnerable citizens.

The trust has a strong balance sheet and has complied with our finance covenants, so we agreed that the trust could also seek non-council development finance. There are 35 homes about to open in southwest Christchurch because the trust worked with a new financier.

The trust has had responsibility for major maintenance and unit renewals for two years. Benefits include savings through repairs to failing infrastructure, and integrated

planning of reactive repairs and programmed of work has improved tenant experience. Budget constraints slowed work down in the second half of the year.

It's also two years since completion of the Warm and Dry Programme, with heat pumps, draft stopping, insulation, and ventilation being installed to improve the warmth and dryness of homes. Tenants remain highly satisfied, with 91% saying they're satisfied with their heat pumps and 88% agreeing their homes are warm, dry, and weathertight.

Planned upgrades continue under a three-year rolling asset management plan. Four complexes were repainted outside, significant tree work was completed at seven complexes, 26 fences and two roofs were replaced, and three complexes got new spouting. The number of major interior upgrades completed increased by 28 on the previous year, with a total of 43. Three complexes had line markings repainted and two complexes had external lighting upgrades.

The overall condition of our housing portfolio is improving. Assessments, on a scale of one (very good) to five (very poor), showed internal condition ranging from 1.94 to 2.87 (a 2.4 average) and external condition ranging from 1.13 to 3.05 (a 1.76 average).

Four units were damaged by fire during the year. Work continues with Fire and Emergency New Zealand to install additional smoke alarms, exceeding regulatory requirements.

During the year the trust also took over responsibility for asbestos management.

Overall satisfaction with the trust's services remains high and stable. A recent tenant survey shows 81% of tenants are satisfied with the condition of their home and 78% are satisfied with the tenancy services provided.

Our future role in both public and affordable housing will focus on developing new partnerships with other providers. We'll be investigating options for providing

community housing at scale and to ensure we use council-owned land and resources to support and retain a range of community housing.

Regulation and compliance

Regulatory compliance and licensing

We monitor to ensure the community and environment are safe and healthy. Our work is increasingly complex, specifically in the areas of illegal building works and district plan non-compliance.

Investigations are prioritised to ensure our resources are focused on attending to complaints in accordance with the risk profile and councils' strategic priorities.

Alcohol licenses and food premises registrations remained steady, with application numbers consistent with previous years.

Food safety

Over the year we completed 1296 food verification visits (87.3%). Staff resourcing pressures, revisits to premises, and overlapping (and increased) mandatory training requirements meant we were unable to meet our 98% target.

Land Information Memorandum

There were 8993 LIMs produced (98%), a decrease on the previous year, with property prices, interest rate increases and the recession all reducing demand.

Building regulation

Building Consenting

The demand for both commercial and residential building consents remained high for the first quarter, slowed during the second and third quarters and rebounded significantly during the fourth quarter. The rebound was primarily due to the Energy Efficiency changes to the Building Code. In all, 5045 building consents were granted (64.5% within the statutory timeframe) compared to 5134 (42.4%) the previous year.

Despite processing timeframes, the overall customer satisfaction survey results remained high with a 78.7% satisfaction rating.

Inspections

Given the increased volume and complexity of active building consents there remains significant demand for inspection services. We carried out 36,087 inspections, with most (34,122) being completed within three working days and 94% being booked within three working days.

Code compliance

We issued 4016 Code Compliance Certificates, 186 more than in the previous year. Of these, 87% were issued within the required timeframe.

Building exemptions

Discretionary exemptions continue to remain popular with 1891 granted (small increase from the previous year), with 100% being processed within the 10-day target.

Earthquake prone buildings

There are currently 606 buildings (194 priority buildings and 412 non-priority) on the MBIE National Earthquake Prone Building Register- 60 fewer than at the end of the previous year.

Building warrant of fitness

There were 198 on-site building audits, commensurate with the previous period. Desk-top audits numbered 5,435, slightly more than in the previous year.

Eco-Design advice

The Eco-Design Service reached a total of 320 consultations for the year, which is consistent with previous years.

Public advice

There were 3558 walk-in customers, 541 fewer than in the previous year. Duty building consent officers received 9922 calls and emails, 593 more than in the previous year.

Resource consenting

We processed 3165 resource consent applications over the year, 172 fewer than the previous year. Continued high application numbers meant 78% of applications were processed within the statutory timeframe. Various initiatives were implemented throughout the year to improve processing timeframes, and in the second half of the year compliance with timeframes moved from 69% in December 2022 to 78% in June 2023.

Customer satisfaction with the resource consenting process decreased to 70% from 76% the previous year. However, the target of 70% of customers satisfied was still achieved. Other survey information (pulse survey feedback) showed customer satisfaction consistently over 90%.

The unit again experienced a high number of public enquiries through its duty planner phone and email service.

Due to a number of contentious applications being received and processed, the unit also responded to a number of concerns raised about development in neighbourhoods.

Strategic planning and policy

Land-use planning and strategic transport

We drafted and notified substantive changes to the Christchurch District Plan to give effect to the Government's 2020 National Policy Statement on Urban Development, and legislative changes to the Resource Management Act to enable greater housing supply.

We prepared submissions to the Parliamentary Select Committee, on the Natural and Built Environments Bill

and the Spatial Planning Bill to respond to Government's Resource Management reforms.

Under the Whakawhanake Kāinga Committee, work progressed on a new Spatial Plan for Greater Christchurch which considers how Greater Christchurch grows, responds to climate change, and provides wellbeing in the context of population growth. Submissions on the Draft Spatial Plan were invited from June 2023.

Coastal Adaptation Planning

Coastal hazards adaptation planning was initiated in the Whakaraupō Lyttelton Harbour and Koukourāta Port Levy with the establishment of a coastal panel of community and rūnanga representatives, who will develop adaptation pathways to respond to the impacts of coastal flooding, coastal erosion, and rising groundwater.

The coastal panel is supported by a multi-disciplinary specialist and technical advisory group. In late 2022 a wider community engagement sought to understand local values and identify critical community assets to inform the coastal panel process. Early decisions by the panel identified six priority locations for adaptation planning, and produced a set of community objectives that are being used to assess adaptation options and pathways.

Council's climate risk explorer (REX) has been under development with the integration of coastal hazard and river flood modelling reports, as well as multiple asset layers across the built, human and natural environments. This information will help decision-makers understand the extent and timing of asset exposure to climate risks and the varying levels of vulnerability that assets have to those climate impacts.

Strategic transport

We completed a revised draft of the Ōtautahi Christchurch Transport Plan (ŌCTP) for discussion in this council term. This plan will guide future investment in transport infrastructure to support city shaping and future growth

and address key issues like emissions reduction, adapting to our changing climate and creating safer streets for all road users.

We have worked closely with our Greater Christchurch partners to support the completion of the indicative business case into the feasibility of mass rapid transit for Greater Christchurch. This has now been endorsed by all partner councils and the Whakawhanake Kāinga Komiti.

Heritage

We have processed over 60 Intangible Heritage Grants this year, allocating over \$340,000 of funding to support community focused heritage related projects and events. Additionally, we have actioned 15 Heritage Incentive grants to support the physical conservation and upgrade of heritage buildings.

We successfully planned and delivered the annual heritage festival in October 2022.

Urban design

We provided advice to influence the quality of urban development, including through early pre-application advice and timely processing of consents. Design review advice has also been provided through the Christchurch Urban Design Panel, as well as supporting the Akaroa and Lyttelton panels.

We worked across the organisation to:

- Support policy review and development, including the NPS-UD and supporting council policy reviews such as outdoor dining.
- Support the development of concepts and delivery of capital projects, including street improvements such as Te Kaha surrounds, cycleways, and Cathedral Square improvements
- Inform projects, including the work of our partners, for instance, on Mass Rapid Transit
- Support ChristchurchNZ's urban development function through design and placemaking

advice, such as in Sydenham. Several creative and innovative community-led projects have been supported through the Place Partnerships Fund and Sustainability Fund.

Public Information and Participation

Throughout the year we've implemented a wide range of initiatives that support the development of effective, helpful, and relevant communications, marketing and engagement activities. These initiatives include (but are not limited to):

Developing a transport story framework – a narrative about the big picture for transport that helps to explain what we're striving to achieve for the city and our residents, why we're doing this, how we're going to get there, and how we're performing.

A very successful campaign to raise awareness of excess water use that well exceeded its measurement targets (the Water Reporter was the third highest visited webpage for the year, with 489,932 web page views) and has also significantly reduced water demand over peak periods, which has resulted in capital and operational savings.

An equally successful campaign for kerbside that resulted in increased recycling (recycling acceptance is at 98%, up 9% year on year) and a decrease in recycling trucks being diverted to landfill because of contamination. It costs \$10,000 to divert a recycling truck to landfill. Total cost of sending trucks to landfill has decreased 77% from 737,000 in 2021-22 to \$167,000 this year.

A new online engagement platform with significantly improved functionality which makes it much easier for residents to engage with us.

Overall, we've had a 9% overall increase in traffic to our websites, and a 13% increase in audience with more than 122,000 new people following our social media pages. We published more than 680 stories on Newline, our online news channel. Newline page views have increased 6.89% in 2022-23 – up 1,018,797 from 953,162.

Social media also increased across the board. Our posts reached 14.5% more people than they did in 2021-22 (a

total of 29,553,392 people). 1,974,749 people engaged with our posts - a 17.7% increase.

We responded to 2,340 media enquiries, with 90% of media calls responded to within 24 hours. On average, our response time for social media enquiries was 1 hour 57 minutes.

Fifty-three consultations closed during the year, and we received more than 12,300 submissions. While increasingly people are choosing to engage with us online (97% of submissions were made online) we still recognise the importance of using multiple channels to reach people. We hosted 51 drop-in sessions or webinars. More than 114,000 consultation-related flyers, documents, or letters were delivered to Christchurch and Banks Peninsula properties – letter box drops were used as a tactic for 49% of consultations.

Strategic Policy

We led the review and renewal of the Strategic Framework, a one-page big-picture view of what the Council aims to achieve for our community. It also lays the foundation for our next long-term plan. We continued our close involvement in the cross-council work programme for the 2024-2034 Long Term Plan, leading development of the Draft Infrastructure Strategy and supporting development of the Financial Strategy. Economic policy advice has continued across a range of projects related to the extensive central government reform programme and we have supported the council's Business Improvement District Programme designed to advance local business areas and boost the city's economy.

Since July 2022, we made 11 council submissions and 22 staff submissions to external agencies on priority issues. A substantial number of these submissions have set out the council's perspective on the wide-ranging reform programme being led by central government:

Water Services Entities Bill
 Water Services Legislation Bill
 Natural and Built Environment Bill
 Spatial Planning Bill

Future for Local Government draft report
 Sale and Supply of Alcohol (Community Participation) Amendment Bill

We provided advice and briefing in support of the council's participation in regional and national collaborative bodies, convened by the Canterbury Mayoral Forum and Local Government New Zealand. Under the 10-year bylaw review schedule, we reviewed two waste related bylaws, the Waste Management Bylaw 2009 and Cleanfill and Waste Handling Bylaw 2015 and consulted the community on a draft bylaw which will update the current bylaw controls.

The process to make a new bylaw for waste management will continue into the 2023/24 year with a replacement bylaw anticipated to be in place by late 2023. A review of the Cruising and Prohibited Times on Roads bylaw was also carried out and will also be completed by the end of the 2023 calendar year. In terms of the alcohol bans under the Alcohol Restrictions in Public Places Bylaw, eight temporary alcohol bans were approved for events in Hagley Park over summer and a six-month temporary alcohol ban was put in place in Woolston Village. Progress continued in updating the council's external policies, with a replacement policy for outdoor dining in public places approved for consultation and a new naming process for roads, parks and facilities developed. Community consultation on both of these policies is scheduled in early 2023/24.

Governance

Governance and decision-making

We delivered smart secretarial and support services for governance decision making. This included processing over 3000 reports, managing almost 650 meetings and 3000 applications for hearings on a range of topics such as menacing dogs, bus shelters, and more.

A by-election was held in February 2023 to elect an Innes Ward community board member following the resignation of Shreejana Chhetri.

A Representation Review sought community views on how they are represented and whether this remains fair, effective, and equitable. As a result, the Local Government Commission changed some ward boundaries and the make-up of urban community boards in December 2021. The district is now represented by six community boards rather than seven. These changes followed the 2022 local elections.

We continued implementing better ways of working, including livestreaming community board and other governance meetings. Livestreamed meetings are recorded and made publicly available to YouTube.

Our commitment to more openness and transparency has gained momentum, with:

- 6.1% of reports considered in the publicly excluded section of agendas (down from 35% in 2016)
- All reports considered in a publicly excluded section of council agendas during the 2016/19 triennium have been reviewed and most released.
- 93% of reports considered in a publicly excluded section of council agendas during the 2019/22 triennium have been reviewed and most released, in part or in full.
- To date, 52% of all reports considered in the publicly excluded section of council agendas in the current terms have been reviewed for potential release.

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

We provided advice, services, and administrative support to elected members and the chief executive, enabling them to fulfil their statutory, community, council and policy leadership roles.

We received and processed LGOIMA requests within statutory timeframes (99%) of the time, ensuring accurate information was available in a timely manner.

During the year, council and rūnanga engaged on environmental matters, particularly on the use and protection of land and water.

A milestone was the formal establishment of the Ōtākaro Avon River Corridor Co-governance Establishment Committee in August 2022. Representatives from Ngāi Tūāhuriri, council and the community will provide advice on the development of a permanent co-governance entity for this 11-kilometre regeneration area, stretching from the city to the sea through land that was residential before the 2011 earthquakes.

We provided cultural support and presence to many key events and projects. A splendid example was Ngāti Wheke's welcome to SailGP teams and manuhiri to Te Whakaraupō-Lyttelton harbour in March 2023, for the first-time visit of the international sailing series to Aotearoa.

Other key projects included the final phase of work stop sending treated wastewater to Te Whakaraupō, where the council worked closely with Te Rūnanga o Rapaki, and we worked with Ōnuku Rūnanga to develop the sacred site and reserve at Takapūneke on Banks Peninsula. Classes continued for council staff to increase their competency in te reo Māori, engaging with rūnanga, and understanding the principles of Te Tiriti o Waitangi.

Performance Management and Reporting

We ensure the council has high quality plans and plan monitoring in place, specifically for the long-term plan and annual plan. During the year we prepared the draft Annual Plan 2023/24 for consultation, reviewed all submissions, and undertook hearings to receive feedback from the community, before the Annual Plan 2023/24 was adopted on 27 June 2023. Development of the Long-Term Plan 2024-34 began in earnest.

Our performance framework is integral to developing and delivering our long-term and annual plans. This audited framework ensures the integrity of linkages between all key components always remains functional, including how planning aligns with delivery of levels of service (the non-financial performance measures) and capital projects to the organisation's agreed community outcomes and strategic priorities.

Organisational performance was analysed and reported to the community via the Finance and Performance Committee of the Whole (monthly), the annual report and monthly reports to the organisation. This included conducting the annual Residents Satisfaction Surveys. Two surveys (General Service Satisfaction, and Point of Contact) were conducted, with results provided to council, the public and staff.

Community outcomes monitoring and reporting programmes were maintained, with 85% of indicators kept up to date and reported publicly (against a target of 85%). A monitoring report is produced every three years in preparation for the long-term plan.

Economic development

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

- Over 40 innovative businesses received incubation support to grow and develop through a partnership with Te Ōhaka and Thinclab.
- Worked with 60 national and global businesses on potential relocation to, or expansion in Christchurch.
- Won 84 major conference bids for the city, bringing an estimated \$57 million visitor spend, providing for around 625 full-time equivalent jobs.
- Drafted a new economic development strategy for the city (the Christchurch Economic Ambition).

- Drafted Destination Management Plans for Christchurch and Banks Peninsula, and surrounding districts.
- Prepared and launched a new city identity/brand and ran attraction campaigns targeting visitors and talent.
- The screen grant secured six productions in the region creating a total of 240 days of filming activity. Over 150 screen enquiries were supported by ChristchurchNZ's screen office.
- Attracted and sponsored 24 major events to Christchurch. Over 32,000 fans congregated in the city for the five major sports events over the summer season.
- SailGP was hosted in New Zealand for the first time, in Lyttelton. The SailGP event had an estimated global reach of 50 million.
- 89% of Christchurch residents surveyed at a major event agreed that hosting events increases their pride in Christchurch.
- Hosted NZ's largest tourism industry event, TRENZ, with over 1500 domestic and trans-Tasman convention industry delegates, who will now work to sell Christchurch to the world.
- A Food Fibre and Agritech challenge was delivered to elevate Christchurch's growth industries through the creation of new investable businesses.
- Embedded an urban development function to be capitalised in the 2023/24 financial year. ChristchurchNZ has continued delivery of urban

development projects in New Brighton, the central city and Sydenham.

- Tūwhana advocate programme was launched with seven local experts in their field working with ChristchurchNZ to champion Ōtautahi-Christchurch as an international destination for business events.

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

Civic and International Relations

The Civic and International Relations team coordinated and led city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF) and delivered scheduled and unscheduled civic ceremonies, national ceremonies and visits, including the following:

- The Deputy Mayor led a city delegation on a visit to sister city Adelaide in July 2022.
- Projects and celebrations in connection with the 50th anniversary of the relationship with Kurashiki. This included a yacht rally from Lyttelton to Kurashiki and planning for a delegation to Japan in September.
- Celebration of the 40th anniversary of the relationship with Seattle by hosting a Seattle delegation in February and planning for the

mayor-led city delegation to Seattle in early July.

- Promotion of the Songpa-gu relationship through support to the Korean Festival in November
- 53 official visits were prepared and delivered to a high standard, as agreed with the mayor, councillors and/or IRPF stakeholders.
- Advice and logistic support provided to the Antarctic Office for the 2022/23 Antarctic season opening.
- Citizenship Ceremonies resumed in September 22 for the first time since July 21. Since that time nine high quality citizenship ceremonies were delivered within budget, for 2673 new citizens.
- The RSA was supported to plan and deliver Anzac Day Dawn Service in Cathedral Square for the first time since 2010.
- 20 other civic ceremonies were delivered throughout the year.
- Five unscheduled major civic ceremonies/visits were delivered, being the:
 - Civic response to the demise of the Crown.
 - Civic memorial service for Queen Elizabeth II
 - Royal visit to Christchurch by HRH The Princess Royal
 - Civic response to the Coronation of King Charles III
 - Civic service of thanksgiving for the Coronation of King Charles III.

Highlights

Annual survey of residents

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

Overview of Results

The 2022-2023 residents' survey shows that 75 per cent of services surveyed with a resident satisfaction component met their level of service targets, more than last year (66 per cent). Eleven services returned satisfaction scores of 85 per cent or above (the same number as last year).

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

General Service Satisfaction Survey

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

The General Service Satisfaction Survey was conducted from 16 January to 6 February 2023. The survey was conducted via an online panel. Anyone who had not lived in Christchurch for a 12-month minimum was excluded, as was anyone who elected not to identify their suburb or age.

The survey sample was 774 respondents. The resulting data provided a maximum margin of error of ± 3.5 per cent. Overall satisfaction with Council is measured via the General Service Satisfaction Survey and has remained steady since last year. Overall satisfaction sits at 43 per cent, a 1 per cent improvement on last year's result of 42 per cent. 55 per cent of General Service Satisfaction

Survey respondents agreed the Council was easy to interact with (up slightly from 53 per cent in 2022).

What we do well are:

Activity	Satisfaction
Residual waste collection	84%
Kerbside organic collection	81%
Kerbside recycling collection	81%
Water supply reliability	79%

What we could improve:

Activity	Satisfaction / Agreement
Making wise spending decisions	16%
Providing value for ratepayers' money	20%
Road condition	28%
Influence on Council decision making	28%
Footpath condition	32%

Roading has remained one of the lower satisfaction services for the last few years. Only 28 per cent of those surveyed are satisfied with the condition of city roads, consistent with 27 per cent last year, and 32 per cent are satisfied with the footpaths, down slightly from 35 per cent last year.

Fourteen reputation and trust measures were included to the survey in 2023, with an average score of 28%. Only 16% agreed that the Council makes wise spending decisions and 20% agreed the Council provides good value for ratepayers' money.

Point of Contact Survey

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

Point of Contact Service Satisfaction Surveys are conducted at service sites, or users are contacted by either telephone, email, post or mail drop. Respondent sample sizes range from approximately 5 to 3,302 per service, depending on user numbers and the scale of site services.

Overall, more than 8,572 point of contact surveys were completed (2021-2022: 6,260).

What we do well are:

Activity	Satisfaction
Delivery of environmental, conservation, water and civil defence education programmes	100%
Botanic Gardens and Mona Vale presentation	99%
Cemeteries administration services (interment application processes)	97%
Hagley Park	97%
Libraries	96%
Recreation and sport facilities	91%

What we could improve:

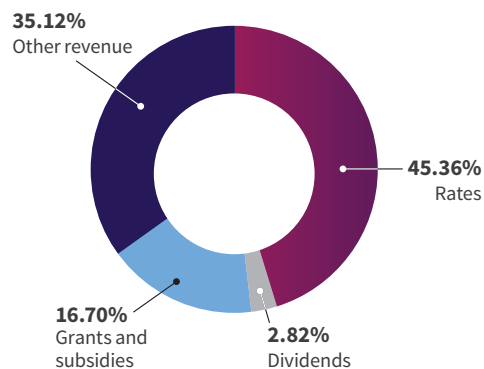
Activity	Satisfaction
Confidence in Council decision making (users of governance services)	23%
Influence on Council decision making (uses of governance services)	34%
Sports park surfaces	56%
Community parks presentation	61%

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

Highlights Financial Highlights

Total revenue

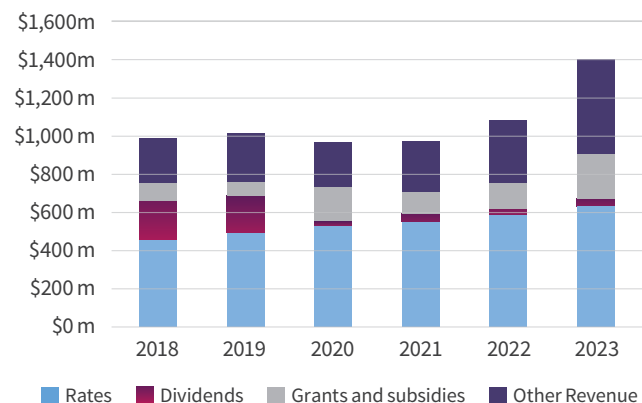
Sources of revenue 2023



Council Operations

The results for the year ended 30 June 2023 included greater other revenue resulting from an increase in vested assets revenue from developers.

Sources of revenue actual \$millions

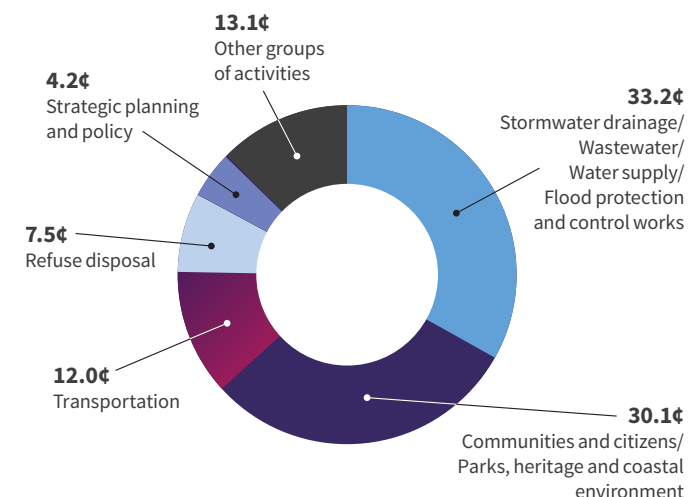


Over the past six years

In 2023 revenue from all sources has increased. Over the previous five years, revenue has remained relatively constant however the mix from which this revenue is sourced has changed.

The proportion of rates income to other revenue streams has increased as historical earthquake related recovery funding has subsided and this has resulted in a shift in the reliance on rating income over other sources.

Where did my rates go?



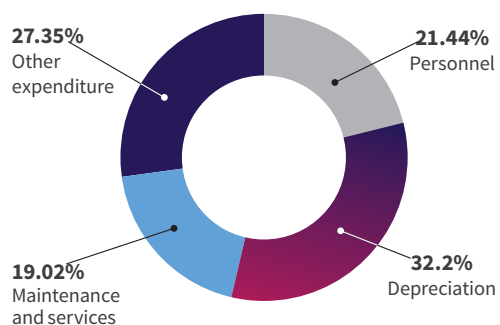
Major components of the rates dollar

- 33.2 cents goes to the three waters (water supply, stormwater drainage and wastewater) plus flood protection and control works;
- 30.1 cents goes to communities and citizens and park, heritage and coastal environment;
- 12 cents goes to transport,
- 7.5 cents goes to refuse disposal;
- 4.2 cents goes to strategic planning and policy; and
- 13.1 cents goes to other GOA (including regulatory and compliance, governance and corporate).

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

Total expenditure

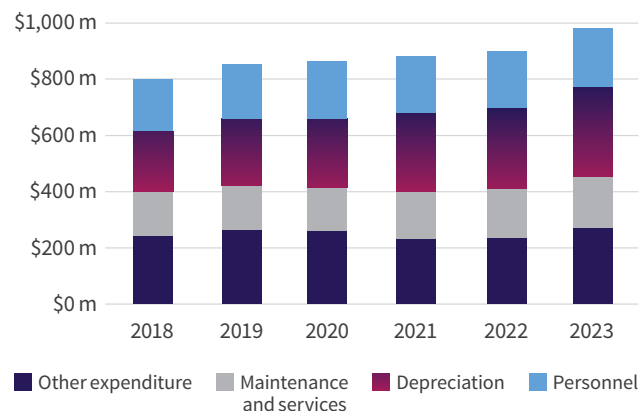
Expenditure categories 2023



Council Operations

Our policy is to rate for the long run average cost of asset renewals and replacements. In the 2023 year, the Council recorded an accounting charge of \$318 million for the depreciation and amortization of Council assets. Personnel costs of \$212 million represents 21.4% of total expenditure which is consistent with previous years. Other expenditure includes finance costs of \$113 million on total borrowing of \$2.2 billion.

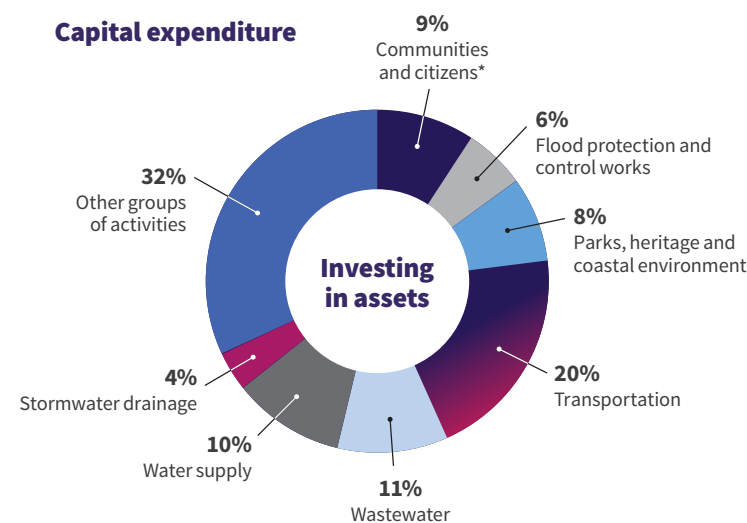
Expenditure categories actual \$millions



Over the past six years

During the past six years, with the exception of 2018, expenditure has remained relatively consistent with even the proportional mix of expenditure being constant with personnel cost remaining within a small band of 21-24% of total expenses. Increasing capital expenditure on infrastructure has resulted in a steady climb in the depreciation charge recognised by Council. Significant revaluation increases will also impact future depreciation costs.

Capital expenditure



The Council spent \$616 million on significant asset investment in the 2023 year including:-

- infrastructure works including the Water Mains renewals and the Wastewater reticulation infrastructure renewal programme.
- sports facilities, including the Parakiore Recreation and Sports Centre and Te Kaha Multi Use Arena.

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



Your Council

Your Council

How the Council works

Elected members

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

Council

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

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

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

The main direction of the Council for the period of this Annual Report is outlined in the annual plan, which the Council consulted on then adopted in June 2022.

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

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

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

Community Boards

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

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

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

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

Your Council The elected Council



Back Row (from left):

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

Front Row (from left):

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

Your Council

Chief Executive and
Executive Leadership Team



Dawn Baxendale Chief Executive



Lynn McClelland Assistant Chief Executive



Mary Richardson Acting GM Infrastructure



Leah Scales GM Resources / CFO



Jane Davis Former GM Infrastructure,
Planning and Regulatory
Services

Your Council

Community Board Members

Banks Peninsula Community Board

Lyn Leslie Wairewa subdivision

Tyrone Fields Councillor Banks Peninsula ward

Asif Hussain Akaroa subdivision

Nigel Harrison – Akaroa subdivision

Reuben Davidson (Chairperson) – Lyttelton subdivision

Howard Needham – Mount Herbert subdivision

Luana Swindells Mount Herbert subdivision

Cathy Lum-Webb Lyttelton Subdivision

Coastal-Burwood – Linwood Community Board

Paul McMahon (chairperson) Linwood ward

Jackie Simons (deputy chairperson) Linwood ward

Tim Baker Burwood ward

Alex Hewison Coastal ward

Greg Mitchell Burwood ward

Jo Zervos Coastal ward

Kelly Barber Councillor Burwood ward

Yani Johansen Councillor Linwood ward

Celeste Donovan Councillor Coastal ward

Fendalton-Waimairi-Harewood Community Board

Bridget Williams (Chairperson) – Fendalton ward

David Cartwright Fendalton ward

Linda Chen – Harewood ward

Jason Middlemiss (Deputy chairperson) – Harewood ward

Nicola McCormack Waimairi ward

Shirish Paranjape – Waimairi ward

James Gough Councillor Fendalton ward

Aaron Keown Councillor Harewood ward

Sam Macdonald Councillor Waimairi ward

Halswell-Hornby-Riccarton Community Board

Helen Broughton (Chairperson) Riccarton ward

Marie Pollisco (Deputy chair) Halswell ward

Sarah Brunton Hornby ward

Henk Buunk Hornby ward

Gamal Fouda Riccarton ward

Debbie Mora Halswell ward

Tyla Harrison-Hunt Councillor Riccarton ward

Andrei Moore Councillor Halswell ward

Mark Peters Councillor Hornby ward

Papanui-Innes- Central Community Board

Emma Norrish (Chairperson) – Papanui ward

Simon Britten (Deputy Chairperson) – Papanui ward

Ali Jones – Innes ward

Emma Twaddell – Innes ward

Sunita Gautam Central ward

John Miller Central ward

Victoria Henstock Councillor Papanui ward

Pauline Cotter (Deputy Mayor, Councillor Innes ward

Jake McLellan Councillor Central ward

Spreydon-Cashmere- Heathcote Community Board

Callum Ward (Chairperson) – Spreydon ward

Roy Kenneally Spreydon ward

Keir Leslie (Deputy Chairperson) – Cashmere ward

Lee Sampson Cashmere ward

Will Hall Heathcote ward

Tim Lindley Heathcote ward

Melanie Coker – Councillor Spreydon ward

Tim Scandrett – Councillor Cashmere ward

Sara Templeton Councillor Heathcote ward

Your Council Governance and management

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

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

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

Training elected representatives

After every election, Council staff and others, such as Local Government New Zealand, assist in training incoming elected members. Training is ongoing and includes meeting procedures, conflicts of interest, and an overview of the boundaries that local authorities operate within.

Listening to the community

On many occasions the Council is required to listen to the community and consider the views of residents and ratepayers when making decisions. It does this by holding formal public consultation on city projects that include public hearings, and receiving petitions and deputations at Council, Committee and Community Board meetings. It also receives public opinion via social media and the

internet, through programs such as 'Have Your Say', which actively solicits public views on many matters.

Legislative compliance

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

Accountability

The law requires Council activities to be clear and transparent. The Council does this by holding open meetings, live-streaming full Council meetings on the web and posting meeting agendas and reports on its website for public and media scrutiny. It also distributes printed copies of these documents through its network of service centres and libraries.

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

Audit

The law requires the Council to prepare financial statements that fairly reflect the organisation's financial position, performance, and cash flows. In addition, the Council must report on how well it achieved non-financial objectives, set three-yearly as part of the LTP process. The Auditor-General is the auditor of Christchurch City Council and its subsidiaries and controlled entities. The Auditor-General uses the staff and resources of Audit New Zealand, to report on the information in the City Council's annual report that we are required to audit under the Local Government Act 2002. They are also required to report on whether the City Council has complied with the

requirements of Schedule 10 of the Act that apply to the annual report; and the completeness and accuracy of the City Council's disclosures about its performance against benchmarks that are required by the Local Government (Financial Reporting and Prudence) Regulations 2014.

Internal audit

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

Risk management

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

Monitoring Council Controlled Organisations

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

CCHL is a significant wholly owned subsidiary. It groups trading activities under one umbrella and keeps the Council at arm's length from the activities of Council Controlled Organisations (CCOs), which operate as profit-making enterprises.

The major CCOs:

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

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

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

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

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

Māori involvement in decision making

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

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

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

wider Canterbury community through strengthened relationships in related areas of interest.

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

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

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

Māori specialist organisations also have an important part of the Council / Māori relationship. Mahaanui Kurataiao Limited has a mandate to engage with and provide advice on behalf of the six Rūnanga, providing cultural expertise into decision-making on environmental matters and

resource management to assist in developing policy statements and plans for the city. Whitiara provides a range of strategic and planning advice on behalf of Ngāi Tūāhuriri. The Council values these relationships with Ngāi Tahu/ Māori and will continue to promote opportunities for partnership and greater community benefit.

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

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

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



Council activities and services



Your Council Community Outcomes

What are Community Outcomes?

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

How do we achieve these outcomes?

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

The Community Outcomes

Community Outcomes



Resilient communities

- Strong sense of community
- Active participation in civic life
- Safe and healthy communities
- Celebration of our identity through arts, culture, heritage, sport and recreation
- Valuing the voices of all cultures and ages (including children)



Liveable city

- Vibrant and thriving city centre
- Sustainable suburban and rural centres
- A well connected and accessible city promoting active and public transport
- Sufficient supply of, and access to, a range of housing
- 21st century garden city we are proud to live in



Healthy environment

- Healthy water bodies
- High quality drinking water
- Unique landscapes and indigenous biodiversity are valued and stewardship exercised
- Sustainable use of resources and minimising waste



Prosperous economy

- Great place for people, business and investment
- An inclusive, equitable economy with broad-based prosperity for all
- A productive, adaptive and resilient economic base
- Modern and robust city infrastructure and community facilities

Council activities and services

Activities and services summary

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

These activities are grouped into 13 Council Activities and Services.

The Statement of Service Performance is formally classified from page 41 to 194 of the 2023 annual report.

Critical reporting judgements, estimates and assumptions

Measure selection

The service performance information presented in this annual report was selected to compare the actual activities and the actual performance of Christchurch City Council with the intended activities and the intended level of performance as set out in respect of the year in the long-term plan (LTP 2021-31) and the annual plan (2022/23). Through the LTP each activity was adopted with a suite of measures and targets, aligned to deliver on our community outcomes, that best reflect the service characteristics to be provided through that activity (from a selection of, for example, quantity, quality, responsiveness, compliance / meeting a standard, resident/user satisfaction, effectiveness, efficiency.)

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

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

Resident survey

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

Firstly, the General Service Satisfaction Survey is a random representative sample of services that are used by the whole community. A representative sample size of 770 residents is selected at random (for Christchurch a minimum sample size of only 400 is necessary), with quotas for age, gender and location (community board areas). This survey carries a +/- 3.5% margin of error, at a 95% confidence level.

The second, the Point of Contact Survey, is targeted specifically to users of the service (not a random representative sample), using a random selection of sites where appropriate. Each measure requires a set number of responses. Depending on the service provided, the survey sample may include the full user population, or may target a selection of users, such as the last 3 months of users.

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

Other measures

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

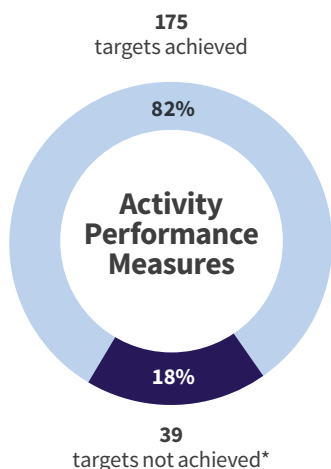
The frequency of surveys varies based on the specific performance measures. For services with ongoing and consistent interactions, such as interaction-based customer surveys, more frequent surveys are conducted. These surveys aim to facilitate continuous learning and improvement, delving into various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

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

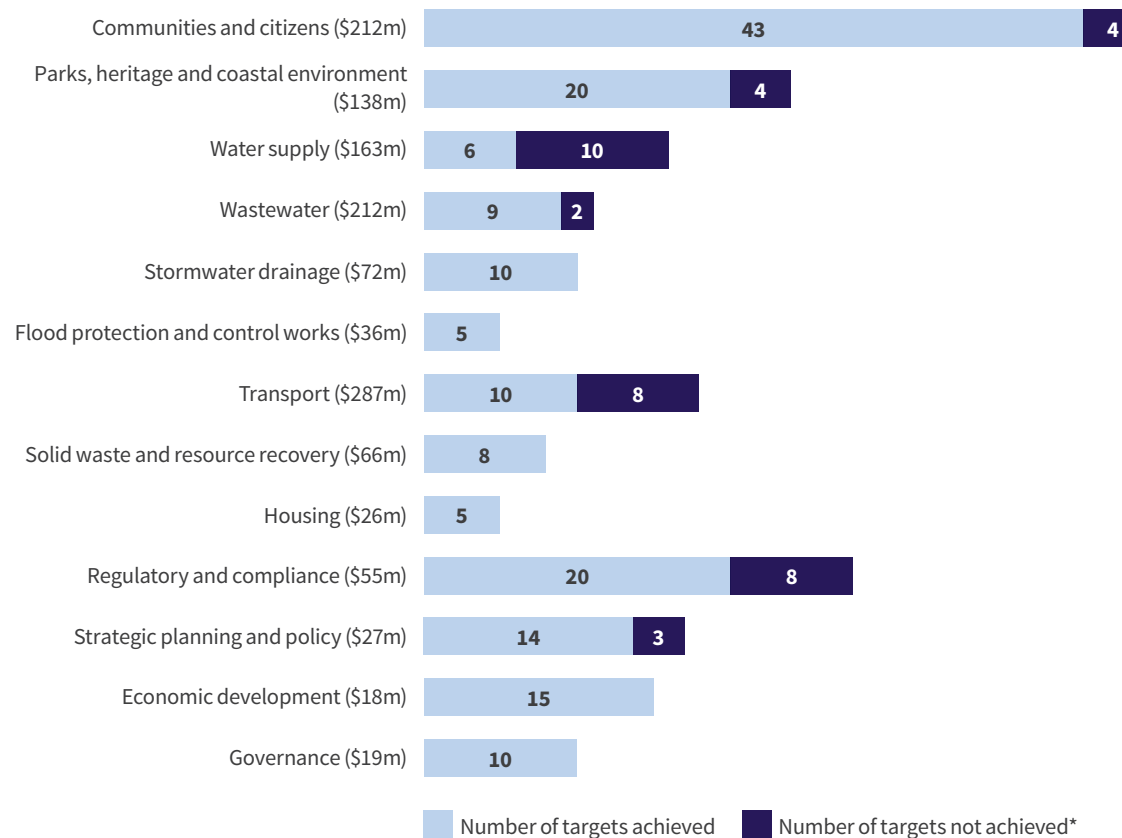
Summary of performance

The summary graph on the right shows that, of 214 (2022: 208) measures we use to track performance:

- we have met the target for 175 (2022: 161)
- we have not met the target for 39 (2022: 47), and
- we have nil (2022: nil) no longer applicable or there is insufficient data available to report against.



Activity (with capital and operating expenditure) and performance measures



Summary of financials

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

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

Group of Activity	2023				2022
	Cost	Income	Net Cost	Net Cost	Net Cost
	Actual \$000	Actual \$000	Actual \$000	Plan \$000	Actual \$000
Communities and citizens	154,916	29,075	125,841	(90,040)	32,070
Parks, heritage and coastal environment	87,120	109,729	(22,609)	76,629	55,170
Water Supply	98,204	14,266	83,938	77,557	63,269
Wastewater	147,433	48,493	98,940	103,495	92,126
Stormwater drainage	48,617	35,026	13,591	43,269	25,401
Flood protection and control works	715	8,180	(7,465)	(509)	319
Transportation	162,728	128,120	34,608	51,195	54,714
Solid waste and resource recovery	62,727	18,787	43,940	44,897	35,899
Housing	17,658	15,561	2,097	(1,065)	(1,184)
Regulatory and compliance	54,874	44,344	10,530	8,185	3,365
Economic development	17,702	208	17,494	16,934	16,418
Strategic planning and policy	25,556	1,003	24,553	26,771	26,726
Governance	18,503	418	18,085	18,993	15,368
Corporate	91,339	951,315	(859,978)	(700,068)	(635,055)
Total cost of service delivery	988,092	1,404,525	(416,435)	(323,757)	(215,394)
Total cost of service delivery (excl. Corporate)	896,753	453,210	443,543	376,311	419,661

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

	Parent 30 Jun 23 \$000	Parent 30 Jun 22 \$000
Council activities and services revenue excluding Corporate activities	457,878	369,671
Rates revenue	636,864	595,780
Other revenue (primarily interest and dividends)	309,328	150,006
Total revenue	1,404,070	1,115,457
Council activities and services expenditure excluding Corporate activities	896,753	821,462
Other expenditure	90,882	78,601
Total expenditure	987,635	900,063

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

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

	Parent	Parent
	30 Jun 23	30 Jun 22
	\$000	\$000
Communities and citizens	20,690	20,265
Parks, heritage and coastal environment	30,979	28,872
Water supply	48,069	39,697
Wastewater	82,246	67,207
Stormwater drainage	25,518	21,984
Flood protection and control works	89	86
Transportation	78,629	71,949
Refuse disposal	1,852	1,938
Housing	6,043	5,300
Regulatory and compliance	134	37
Economic development	4	11
Strategic planning and policy	374	245
Governance	1	-
Corporate	23,386	23,556
Total depreciation and amortisation	318,014	281,147

Changes to Service Performance Information

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

LTP reference	Adopted LTP 2021-31 (Y2)			Change in Annual Plan 2022/23			Rationale for change
	Measure	How	Target	Measure	How	Target	
Recreation, Sports, Community Arts and Events							
Community Arts and Events							
2.8.5.1	Produce and deliver engaging programme of community events	A minimum number of events delivered of which three are marquee events. Marquee events include: Botanic D'Lights, Fireworks Spectacular, Kids Fest and Sparks etc	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	No change	No change	A minimum of 9 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	Kidsfest is now delivered by community organisations rather than via the Events Production Team. When previously run by the Council, Kidsfest had a large opening event and the festival itself which are counted as two events
Recreational and Sporting Programmes and Activities							
7.0.7	Deliver a high level of satisfaction with the range and quality of facilities	Participants are surveyed annually in accordance with the CERM international benchmarking survey	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM)	No change	Participants are surveyed annually in accordance with the NPS international benchmarking survey.	At least 80% satisfaction with the range and quality of facilities	Customer Experience Research Metrics and Performance Indicators (CERM PI - through the University of South Australia) has provided benchmarking information for each of our recreation and sports centres for a number of years now. However we are now the only New Zealand based Territorial Authorities (TA) using the service and a review of the information that we are getting and using from the annual survey suggests that there is value in bringing the level of service surveying in house as a component of the Net Promoter Score surveying programme (NPS)

Council activities and services – Activities and services summary

LTP reference	Adopted LTP 2021-31 (Y2)			Change in Annual Plan 2022/23			Rationale for change
	Measure	How	Target	Measure	How	Target	
Community Development and Facilities							
Community facilities provision and operation							
2.0.1.1	Support the development of strong, connected and resilient communities by supporting the provision of a sustainable network of community facilities	Total number of facilities detailed in the Asset Management Plan subject to facility disposal. From time to time facilities may be closed for maintenance and repair	89-91 Facilities	No change	No change	80-84 Facilities	This change to future targets reflects that Council approved disposal of a number of community facilities through the Long term Plan (LTP) process
Transport							
Environment: our networks and services are environmentally sustainable and resilient							
10.0.2	Increase the share of non-car modes in daily trips	Proportion of trips undertaken by non-car modes based on Household Travel Surveys (Walk + Cycle + PT)	≥17% of trips undertaken by non-car modes	No change	Proportion of trips undertaken by non-car modes based on Life in Christchurch survey	≥36% of trips undertaken by non-car modes	While Household Travel Survey is a more accurate measure for this level of service, there is an ongoing delay with data. Data has moved to an internally controlled data source. Therefore the target for this level of service is adjusted accordingly.
Access: Our networks and services support access for all, provide travel choices and improve liveability							
10.5.41	Increase access within 15 minutes to key destination types by walking	Percentage of residential land holdings with a 15-minute walking access time to at least four of the five basic services (food shopping, education, employment, health and open spaces). Walking access is reported as a proxy of the other non car modes	≥54% of residential land holdings with a 15-minute walking access	No change	Percentage of residential land holdings with a 15-minute walking access time (walking speed 4km/h) to at least four of the five basic services (food shopping, education, employment, health and open spaces). Walking access is reported as a proxy of the other non-car modes	≥48% of residential land holdings with a 15-minute walking access	A request for a 5.5% target reduction (rounded to 6%) was proposed and adopted with the Draft Annual Plan 2022-2023. This is to allow the target to be refined and adjusted to account for the change in walking speed calculation method which has changed from 5km/hr to 4km/hr in order to reflect a broader demographic which the goal intends to benefit. This is based on the year-end result for 2020/21 (43%) which showed a 9% decline from 2019/20 and is 10% less than the 53% target of the current financial year (2021/22)

LTP reference	Adopted LTP 2021-31 (Y2)			Change in Annual Plan 2022/23			Rationale for change
	Measure	How	Target	Measure	How	Target	
Regulatory and Compliance							
Resource Consenting							
9.2.14	Provide a specialist duty planner service for the public to access	Duty Planner is rostered Monday to Friday during normal working hours	Duty Planner available Monday to Friday during business hours	Provide resource management public advice within legislative timeframes, or timeframes as agreed	No change	Advice is available Monday to Friday during business hours (excluding holidays), including enquiries from elected members, media and the general public, maintaining a duty planner phone line, complaints management, LGOIMA requests, and input toward legislative review or enhancement.	This is a clarification of the public advice services provided, due to the rates-funding involved, not a change in actual services provided

Council activities and services – Activities and services summary

LTP reference	Adopted LTP 2021-31 (Y2)			Change in Annual Plan 2022/23			Rationale for change
	Measure	How	Target	Measure	How	Target	
Parks, Heritage and Coastal Environment							
Manage and implement the Ōtākaro Avon River Corridor (OARC) Regeneration plan							
6.8.12.1	Implementation of the Ōtākaro Avon River Corridor Plan	90% of approved work programmes delivered in the year funded	Progress ecological restoration planting and infrastructure programmes Target: 90 % of approved work programmes delivered in the year funded	Implementation of the Ōtākaro Avon River Corridor Regeneration Plan (Green Spine) Council-led capital investment	No change	Progress integrated Green Spine programme (Parks, Water and Transport) as per the Implementation Plan. Target: 90 % of approved work programmes delivered in the year funded	Levels of service initially adopted through the Long Term Plan 2021-31 have been further developed with elected members and other stakeholders.
6.8.12.3	Stakeholder led planning and development of the Ōtākaro Avon River Corridor	Stakeholder engagement surveys	Community endorsed plans are implemented X number of plans endorsed by governance X number of plans embedded in programme scope	Level of Service deleted			

LTP reference	Adopted LTP 2021-31 (Y2)			Change in Annual Plan 2022/23			Rationale for change
	Measure	How	Target	Measure	How	Target	
NEW - [6.8.12.4]				Implementation of the Ōtākaro Avon River Corridor Regeneration Plan (Green Spine) Council /3rd party collaborations	Targeted stakeholder engagement surveys, facilitated by AVoN	Align Council and community resources to enable successful implementation of appropriate and approved projects	Levels of service initially adopted through the Long Term Plan 2021-31 have been further developed with elected members and other stakeholders.
NEW - [6.8.12.5]				Implementation of the Ōtākaro Avon River Corridor Regeneration Plan 3rd party led, Council facilitated investment	Targeted stakeholder engagement surveys, facilitated by AVoN.	Assess and present proposals to governance body as they arise. Facilitate successful implementation of appropriate and approved initiatives	
Governance and decision-making							
Holding elections of Elected Members to the Council and Community Boards, polls and representative reviews							
4.1.29.2	Respond to requests for information held by Council in a manner that complies with the legislative processes and timelines set out in the Local Government Official Information and Meetings Act 1987 (LGOIMA)	Review of the LGOIMA information provision	Provision of information is in accordance with LGOIMA principles and requirements – 100%	No change	No change	Provision of information is in accordance with LGOIMA principles and requirements – 99%	This change to the level of service target is to allow for a very small number of administrative errors that may occur within the year. With the volume and complexity of requests received, achieving 100% responses is generally not realistic

Council activities and services Communities and citizens

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

Communities and citizens provides:

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

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

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

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

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

facilities, as well as services, programmes and events, many of which are based around those facilities.

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

Why is the Council involved?

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

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

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

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

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

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

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

- People having equitable access to parks, open spaces, recreation facilities and libraries
- More and more people taking part in recreation and sport
- Christchurch being recognised as a great place to work, live, invest and do business
- Services being locally available in urban areas
- People being actively involved in their communities, local issues and decision-making.

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

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

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

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

How does it affect me?

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

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

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

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

What activities are involved?

Christchurch Art Gallery Te Puna o Waiwhetū

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

Canterbury and Akaroa Museums

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

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

Libraries

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

community spaces through 20 libraries, the mobile library and digital channels.

Community development and facilities

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

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

Recreation, sports, community arts and events

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

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

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

and support key industries in Christchurch and Canterbury.

Civil Defence Emergency Management

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

We promote community awareness of the likely impact of a disaster and encourage individuals, community groups, other organisations and businesses to be prepared.

Citizen and customer services

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

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

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

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

What did we achieve?

Christchurch Art Gallery Te Puna o Waiwhetū

We welcomed 314,945 visitors during the 22/23 financial year, 108% of target. With New Zealand's borders reopened the number of international visitors continues to grow, as does our domestic market.

The overall visitor satisfaction for Christchurch Art Gallery is 95%.

The gallery presented 16 exhibitions over the period. One exhibition *Ship Nails and Tail Feathers: Historic Treasures from the Collections of Christchurch Art Gallery Te Puna o Waiwhetū and Canterbury Museum* was developed in partnership with Canterbury Museum, and one, *Mata Aho Collective: Tikawe* was a foyer commission, commissioned by Christchurch Art Gallery Te Puna o Waiwhetū and purchased for the Gallery by the W. A. Sutton Trust.

Over the 12 months, 26,589 visitors took part in public programmes. The target was 22,000 and this success reflects the gallery's public programme returning to pre-covid participation levels particularly the larger events. There were 11,123 participants at our education programmes. The target was 11,000 participants. This is an excellent result considering multiple cancellations due to staff shortages, strikes and smaller class sizes.

We added 275 works to the city's collection - 56 were purchased, and 219 were gifted to the gallery.

The gallery published and distributed four editions of its quarterly magazine *Bulletin*, as well as three exhibition and collection-related publications. The Gallery received four awards for its publications: *Te Puna Waiora: The Distinguished Weavers of Te Kāhui Whiritoi* was awarded winner for Best Art Writing by a New Zealand Māori or Pasifika and joint winner for Best Medium Exhibition Catalogue in the 2022 AAANZ Art Writing and Publishing Awards; *Hellzapoppin'!: The Art of Flying Nun* won a Purple

Pin at the Best Design Awards 2022; and *Bill Hammond: Across the Evening Sky* won a Silver at the Best Design Awards 2022.

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

Museums

Akaroa Museum received 24,325 visitors during the 2022/23 year, exceeding the target of 21,979. Of those, 28% were from Christchurch city.

Akaroa Museum was open seven days a week, except for Christmas Day and Anzac Day morning, and one day in October due to snow – a total of 2,087 hours. Three new temporary exhibitions were presented: *The View From Paris – Charles Meryon's Pacific Etchings*, *Stitch Work*, and *Catching Shadows – a Century of Photography on Banks Peninsula*.

Akaroa Museum's collection grew in line with its collection policy, with the addition of 189 objects (41 accessions), all documented, insured and safely stored. Access to the collections was maintained, with 153 collection-related and 301 family history and other enquiries received and answered.

Libraries

The library service experienced another year of strong performance with a 96% customer satisfaction rating, and 22,142 new members joining.

It was a busy year, as the use of the services gradually increased to pre-Covid levels. The breadth of services available online was maintained, the planning of the libraries' services for the new Matatiki | Hornby Centre continued, consultation with users of our Mobile Library service progressed, and engagement with the community continued for the development of a concept design for a rebuild of the South Library and Service Centre. Refurbishments were carried out at Papanui, Upper

Riccarton, and Lyttelton libraries. Work commenced on the roof replacement at New Brighton Library.

Circulation of physical collections increased by 3.6 %, and there was a 5% increase in digital downloads this year. Canterbury Stories, the Digital Heritage Repository, now offers over 67,650 items, and the Discovery Wall has had over 9.7 million touches in the past year.

Māori and Multicultural Services continued to be offered with 11,846 attendees at 421 sessions in 2022/23. Specialist reference and research services are steady, averaging three in-depth research enquiries per month. This year regular programmes included a weekly Ngā Pakiwaitara Bilingual Storytimes, Māori holiday programmes for all school holiday periods and monthly iwi research events. New regular programming this year included a Māori Book Club, Te Kāhui Ōhūa in partnership with Huia Publishers, and research support for school students with attendee numbers growing throughout the year. We ran 42 outreach programmes, including Ngā Pakiwaitara Bilingual Storytimes at The Art Gallery and Riverside Market, a presence at PolyFest held for the first time Hagley Park, and a Japan Fiesta.

In June, a Matariki campaign was undertaken across the libraries and 75 programmes were delivered to a total of 2,611 attendees. Programmes on offer included in library afterschool programming, outreach services to schools and Rehua Marae, digital and physical content and internal staff Professional Development. Multicultural events this year included celebrations of: Japan Day, Lunar New Year, Nowruz: Persian New Year, Polish exhibition, Ukraine celebration day, Brazilian Carnival, and Philippines Independence Day. We continued to partner with Impact Education to deliver information sessions to teachers on Māori resources held in libraries, with Riverside market to deliver Ngā Pakiwaitara for Te Wiki, and with Confucius Institute of

Canterbury to deliver programmes for both Lunar New Year and Chinese Language Week 2022.

Public programmes and events continued to meet customers' diverse learning and recreational needs with overall attendance for the year reaching 189,424 attendees at 9,884 sessions, plus 36,665 participants attending community-run sessions in our libraries. These results reflect the increasing interest and participation in Māori and multicultural offerings (see above) alongside co-design and delivery with partners such as the Canterbury Symphony Orchestra Music Trails, Reading to Dogs collaboration with council's Animal Management Team, WORD events and Book Discussion Scheme book groups. Libraries have continued to collaborate with a range of providers for exhibitions and displays including Ngaio Marsh, Te Ao Hou: A Moment in Time, and Raising Sakinah Finding Peace. The Friends of the Library have now entered in a partnership to support the annual programme of events, focusing on author talks, with the first one being The Voices of Gallipoli an event held to commemorate Anzac Day.

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

The annual programme plan has been reinstated and includes sessions catering for all ages, including intergenerational whanau, and are family friendly. The content of programmes reflects national and/or local themes –Summertime, Heritage, Matariki, Sustainability, Health and Wellbeing. Pilot programmes trialled this year included: Host a Living Books Event at Tūranga, where customers can “borrow” a human book, Everyday Heroes at Redwood Library, a monthly story time session where

children meet a local hero, such as a fireman, police officer or ambulance driver. The Outreach Team also trialled Storytimes at Orana Park as part of the Summertime Reading Challenge. After-school activities, holiday programmes, E-sports, Auahatanga Creative Spaces offerings, and the Christchurch Family History Expo continue to attract large numbers of participants and positive customer feedback.

This year libraries carried out a review of services provided at Tūranga. Teams looked at how well services and facilities are meeting the needs of Christchurch residents. As Tūranga approaches its fifth birthday, a set of priorities has been developed and will be actioned over the coming year and beyond.

Community Development and Facilities

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

Over 2022/23 there were 1003 (2022: 1196) successful applications for community funding. Community initiatives that continue through the goodwill of volunteers were granted \$9,348,543 (2022: \$9,958,154).

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

In the 2022/23 year we benefitted from just over 3,066,183 volunteer hours.

In 2022/23 our Graffiti Team received 22,200 reports of tagging and worked with community partners to identify and remove tagging.

The graffiti programme currently has 129 individual volunteers, aged 15 to 90 years and 7 reporting groups. In the 2022/23 year 64% of the 22,200 graffiti reports were made by Graffiti Programme individual volunteers.

There are 22 active groups working with staff to remove 80 to 400 square metres each month, contributing 4550 hours to the programme. Forty-two artists also volunteer with the programme, contributing 1450 hours to community art projects and mentoring across the city.

Of the 95 community facility assets, 23 are operated by Council, with community partner organisations operating the remainder, 76% of the network. Portfolio numbers continue to fluctuate due to community asset transfers to community groups, earthquake prone buildings/community facilities being demolished, and disposal of facilities no longer required for their current purpose.

A wide range of community development initiatives are supported across the city at both a metropolitan and community board level with an 80% customer satisfaction level. Over 80 community network meetings have been facilitated by staff across the rohi.

Recreation, sports, community arts and events

Recreation and Sport

We recorded another strong year with a 91% rating from customers satisfied with the range and quality of council's recreation and sport centres and 87% satisfied with the quality of support.

Participation for the year was 5,112,391 within multipurpose recreation and sport centres, outdoor pools and stadia.

In collaboration with our funding partners, we were able to provide 141,632 affordable swim lessons through primary schools in the community. Our team continues to work towards the opening of Matatiki: Hornby Centre and Parakiore Recreation and Sport Centre.

Events and festivals

The Events, Partnership and Development Team provided 17,394 hours of staff support to community groups and received a customer satisfaction rating of 83% for the quality of council event support.

Civil Defence Emergency Management

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

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

Our community resilience coordinators continue to engage with community groups to identify resilience-building opportunities and assist in their emergency planning. A community-focused approach to developing resilience in children is well supported through our Stan's Got a Plan School programme, delivered by the CCC Parks team.

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

Citizen and customer services

The success of our team is measured by the feedback we receive from our citizens and customers in response to the service we provide. This year we achieved a residents satisfaction rating of 98% for our walk-in service and 90% for our phone service. The satisfaction rate for our phone service was further endorsed this year, with a real-time post-call survey and a satisfaction score of 91.4%. The "Best in Public Service" Contact Centre CRM Award was also achieved this year for the third year in a row.

Significant focus this year included:

- Completing the service provision planning for the New Matatiki Hornby Centre
- Community engagement on a concept design for the rebuild and repair options for the South Library and Service Hub
- Introducing NZ PostPlus services at Linwood Service Hub. Refurbishment work at the Lyttelton Library and Service Hub.

The Service Request Enhancement Project delivered key architectural changes that allow the system to focus on the customer journey and to design for optimum customer experience. Service categories have been reviewed and improved. We have also reviewed our Citizen Service Level Agreement (SLAs) and realigned these to ensure they are more realistic, while still providing timely and high-quality customer service. Total number of customer interactions completed this year 648,108. The breakdown by channel choice is as follows:

- 223,3425 telephone enquiries
- 79,835 email enquiries
- 84,263 online interactions
- 136,492 face-to-face interactions
- 124,176 NZ Post interactions
- 158,261 requests for Service

How did we measure up?

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Christchurch Art Gallery								
Develop, maintain and provide access to a collection of nationally significant art.								
[3.0.6]	Residents and visitors have access to a nationally significant art gallery	Programmed opening hours.	Maintain: Hours of opening: No fewer than 2,749 hours pa	The Art Gallery opened for 2,768 hours Achieved	N/A	The Art Gallery was open for 2,710 hours Not Achieved	2,767 hours Achieved	2,311 hours Not Achieved
[3.0.1]	The Art Gallery attracts residents and visitors into the city, contributing to the identity, wellbeing and activation of the city.	Visitors recorded at all entrances with thermal-imaging cameras (with periodic manual audits. Data analysis follows.	Maintain visitation at 95% of the average of the last 5 years, or higher	Achieved 108% of planned visitation. 314,945 visits for year Achieved	The last few years (COVID 19) have seen this target reduce as both domestic and international visitation dwindled or stopped. This pattern is now reducing with the return of international visitors, cruise ships and domestic tourism. The exhibition programme has remained relevant and interesting for all these returning audiences. The gallery has also seen a significant increase in public programme (events) attendance furthering this increase.	Achieved 67% of planned visitation. 208,655 visits for year. Not Achieved	 Revised measure in 2022	
[3.0.2]	Visitor satisfaction with the Gallery experience	Continuing survey of visitors with independent assessment of collected data, using the internationally recognised Morris Hargreaves McIntyre methodology, which collects data from Gallery visitors, and provides quarterly reports to the Gallery.	At least 90% of visitors satisfied with the overall Art Gallery experience	95% satisfaction Achieved	N/A	97% satisfaction Achieved	98% Achieved	97% Achieved

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Develop and host art exhibitions and present a range of public programmes								
[3.0.8.2]	A diverse range of art exhibitions that attract new and repeat audiences are developed and presented	Numerical count at year end.	No fewer than 12 exhibitions presented per annum	16 exhibitions	N/A	16 exhibitions	16 exhibitions	17 exhibitions
				Achieved		Achieved	Achieved	Achieved
[3.0.9.1]	Deliver a diverse range of Public and school-specific programmes to promote and educate the importance of the visual arts	Record of attendance levels	Average of at least 11,000 attend school specific programmes per annum	Average of at least 11,123 attended school specific programs	After several COVID 19 affected years the education programme is now back on track, although still affected by staff strikes, staff illness and smaller class sizes (due to the “If you're ill stay home” messaging from government). The schools programme remains curriculum relevant, and our schools are delighted to be returning.	Average of at least 5,897 attended school specific programs	11,703 attended	7,838 attended
				Achieved		Not Achieved	Achieved	Not Achieved
[3.0.9.2]	Deliver a diverse range of Public and school-specific programmes to promote and educate the importance of the visual arts	Record of attendance levels	Average of at least 22,000 people attend advertised public programmes per annum	Average of at least 26,589 attended advertised public programmes	N/A	Average of at least 11,791 people attended advertised public programmes	35,066 attended	14,855 attended
				Achieved		Not Achieved	Achieved	Not Achieved
Canterbury and Akaroa Museums								
Hold and distribute the Canterbury Museum levy								
[3.3.1]	Canterbury Museum levy funding paid as required	Annual Report of the Canterbury Museum Board	Canterbury Museum levy paid annually.	Levy was paid as required	N/A	Levy was paid as required	Levy was paid	Levy was paid
				Achieved		Achieved	Achieved	Achieved
Operate the Akaroa Museum								
[3.3.2]	Visitors per annum to Akaroa Museum	Manual count by staff at front desk.	Maintain visitation of at least 95% of the average of previous 3 years.	Visitor total 24,325 Average over 3 years – 23,137. 105% of average.	The return of international tourism, some level of cruise ship activity, domestic tourism, and the return of	Visitor total 15,524	24,579 visitors	29,307 visitors

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
				Achieved	school groups to Akaroa Museum has contributed to a return to a more 'normal' visitor statistic.	Not Achieved	Achieved	Achieved
[3.3.3]	Hours of opening at Akaroa Museum	Recorded opening hours	Minimum 2093 hours pa, average of 40 hours per week	2,087 hours of opening	Akaroa Museum was open to the public a total of 2087 hours, 6 hours short of the target for 2022/23. This was due to a weather event (snowfall) in October that prevented the Museum from opening.	2,104 hours of opening	2,102 hours	1,739 hours
				Not Achieved		Achieved		
[3.3.4]	Exhibitions presented	Programme of exhibitions delivered	No fewer than two temporary exhibitions presented.	3 exhibitions presented	N/A	3 exhibitions presented	3 exhibitions	3 exhibitions
				Achieved		Achieved		
[3.3.8]	Visitors satisfied with their Museum experience.	Participate in annual national survey (Museums Aotearoa, supported by volunteers, gathering at least 100 responses over a week. Survey results are collated and analysed by Museums Aotearoa and provided to participating museums, individual results compared against national averages.	Maintain visitor satisfaction at 90% or higher.	100% Satisfaction	N/A	100% satisfaction		
				Achieved		Achieved		
Libraries								
Community spaces through a comprehensive network of libraries, and digital channels								
[3.1.2.1]	Residents have access to a physical and digital library relevant to local community need or profile	Provision of a citywide network of libraries inclusive of 19 community libraries (suburban and neighbourhood) and one metropolitan library, and a Digital Library (excluding periods of closure.	Provide weekly opening hours for existing libraries:23-74 hours per week (as appropriate for metropolitan, suburban, and neighbourhood)	Libraries were open on average 23-74 hours per week	N/A	Libraries were open on average 23-74 hours per week	65.5 hours per week	52-74 hours per week
				Achieved		Achieved		

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[3.1.2.4]	Residents have access to a physical and digital library relevant to local community need or profile.	Provision of a citywide network of libraries inclusive of 19 community libraries (suburban)	Maintain a mobile library service of up to 40 hrs.	The mobile library service has been available an average of at least 40 hours a week over the past year	N/A	The mobile van has been available an average of at least 40 hours a week over the past year.	at least 40 hours per week	at least 40 hours per week
				Achieved		Achieved		
[3.1.2.5]	Residents have access to a physical and digital library relevant to local community need or profile.	Visits are measured by foot count for physical access to library facilities.	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries	8.72 visits per capita 3.6 visits per capita (national average)	N/A	6.98 visits per capita 6.74 visits per capita (national average)		
				Achieved		Achieved		
[3.1.5]	Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	The annual customer satisfaction survey is used to monitor, evaluate and respond to the effectiveness and benefits of library services (Does not include voluntary libraries)	At least 90% of library users satisfied with the library service	96% satisfaction	N/A	94% satisfaction	95% satisfaction	95% satisfaction
				Achieved		Achieved		
Collections – including general, specialist, heritage and digital content, are available to meet the needs of the community								
[3.1.1.3]	Collections and content are maintained, managed and made available to library customers as per Content Development Policy	The number of items per capita is maintained between 3 - 3.5 items	Maintain collections at 3 - 3.5 items per capita	3.63 items per capita	N/A	3.5 items per capita	3.4 items per capita	3.26 items per capita
				Achieved		Achieved		
[3.1.1.4]	Collections and content in a variety of formats are available to meet the needs of the community	The number of items issued per capita is at national average or better (excluding periods of closure)	Maintain number of issues per capita of city population, per year, at national average or better	11.37 items per capita of city population against 9.9 national average	N/A	10.94 per capita of city population against 10.7 national average	New Measure	
				Achieved		Achieved		

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Equitable access to relevant, timely information and professional services								
[3.1.3.1]	Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	Public computing devices are provided for those without their own device. Digital Library access is measured by 24/7 access to online library services (excluding planned maintenance. Access is free to online information with charges applied to services such as print and copying.	Access to online information is freely available through the library website	Access freely available	N/A	Access freely available	Access freely available	Access freely available
				Achieved		Achieved	Achieved	
[3.1.3.4]	Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	Free 24/7 WIFI access is available at all libraries.	Free 24/7 Wi-Fi access is available at all libraries	Free Wi-Fi available at all libraries 24/7	N/A	Free Wi-Fi available at all libraries 24/7	Free Wi-Fi available at all libraries 24/7	Free Wi-Fi available at all libraries 24/7
				Achieved		Achieved	Achieved	
[3.1.3.5]	Residents have access to the internet, online information, and the digital library, including public computing devices and new technologies	Annual audit carried out to ensure compliance with the ratio of at least 4 per 5000 of population.	The ratio of public internet computers is maintained at least 4 per 5,000 of population to provide residents with free access to PCs	Ratio of 4.55 per 5,000 of population	N/A	Ratio of 5.3 per 5,000 of population	5.4 per 5,000 of population	5 per 5,000 of population
				Achieved		Achieved	Achieved	
Programmes and events designed to meet customers' diverse lifelong learning needs								
[3.1.4]	Provide public programmes and events to meet customers' cultural, creative, learning and recreational needs.	Maintain participation rates at programmes, exhibitions and library literacy events (excluding periods of closure	Maintain participation of 310-380 per 1000 of population	Achieved 412 participations per 1,000 of population	N/A	Achieved 347 per 1,000 of population	369 per 1,000 of population	397 per 1,000 of population
				Achieved		Achieved	Achieved	

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Community Development and Facilities								
Manage Community Grants funding and Community Loans, on behalf of Council and other funding bodies								
[2.3.1.1]	Provide funding for projects and initiatives that build partnerships; resilient, engaged and stronger communities, empowered at a local or community of interest level.	Assessment reports that demonstrate benefits aligned to community outcomes, Council's strategic priorities and, where appropriate Community Board plans are provided to inform each decision.	95% or more of reports presented demonstrate benefits that align to CCC community outcomes, Council's strategic priorities and, where appropriate Community Board Plans	100% of reports demonstrate benefits that align to Council community outcomes and priorities Achieved	N/A	100% of reports demonstrate benefits that align to Council outcomes and priorities Achieved	1 Achieved	1 Achieved
Community facilities provision and operation								
[2.0.1.1]	Support the development of strong, connected and resilient communities by supporting the provision of a sustainable network of community facilities.	Total number of facilities detailed in the Asset Management Plan subject to facility disposal. From time to time facilities may be closed for maintenance and repair.	80-84 Facilities	80 community facilities provided by Council - with an additional 12 ancillary buildings and 3 buildings where Council has a non-financial community/custodial interest Achieved	N/A	91 community facilities provided by Council Achieved		

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Community development and recreation								
[4.1.27.2]	Community development and recreation projects and initiatives are identified, prioritised and delivered locally	Annual Community Board report presented to Council or appropriate standing Committee.	Community Board Plans are developed every three years; updated and reported annually - 100%	Achieved 100% All six Community Board Plans were reviewed at the end of the triennium (August 2022), highlights reported to Council on 8 September 2022. New plans will were completed in May 2023, approved by each Board and are being used to inform the 2024/34 LTP	N/A	Achieved 100% Implementation of all 2019/22 Board Plans was reported to the respective Community Board monthly, a copy was included in the Board Report to Council A comprehensive annual report to each Board was provided in August 2022		
				Achieved		Achieved		
[4.1.27.1]	Customers are satisfied with community development and capacity building initiatives.	Point of contact survey (residents survey)	80% customer satisfaction with the delivery of community development and recreational events, programmes and initiatives	79% satisfaction	Use the feedback from the survey to inform the planning and delivery of community development and recreational initiatives in FY 2024	81% satisfaction		
				Not Achieved		Achieved		
Graffiti management and mitigation								
[2.2.6.8]	Requests for service regarding graffiti are responded to within 2 working days	Respond to general requests on easily assessable land within 2 working days, with external contractors contacted to address out of scope work also within 2 working days . Reports through Hybris and Tracked response times	At least 95% of requests responded to within 2 working days	95% of requests were responded to within two working days	N/A	98% of requests were responded to within two working days		
				Achieved		Achieved		

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Recreation, Sports, Community Arts and Events								
Network of Recreational and Sporting Facilities								
[7.0.1.1]	Provide citizens access to fit-for-purpose network of recreation and sporting facilities	All facilities are available for community use	38 x Recreation & Sport facilities are available for use	38 Recreation & Sport facilities were available for use	N/A	There were a number of temporary closures within Recreation and Sport facilities as staff tested positive for COVID-19 or had to isolate as household contacts.		
				Achieved		Not Achieved		
[7.0.7]	Deliver a high level of satisfaction with the range and quality of facilities	Participants are surveyed annually in accordance with the NPS international benchmarking survey.	At least 80% satisfaction with the range and quality of facilities	91% satisfaction	N/A	88% satisfaction with range and quality of facilities, a 6.1 CERM rating	87% satisfaction	92% satisfaction
				Achieved		Achieved	Achieved	Achieved
Recreational and Sporting Programmes and Activities								
[7.0.2.2]	Provide well utilised facility based recreational and sporting programmes and activities.	Maintain accurate and current data on all facility, programme and service admissions.	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.5 million	5,112,391 participations	The plan for the year had considered the impact of covid restriction being required. However, no covid restrictions were required during the year and there was a positive return to people being active. This resulted in 5,112,391 participations.	3,898,293 participants	4,785,765 participants	3.76 million participants
				Achieved		Not Achieved	Achieved	Achieved
[7.0.3.1]	Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	Number hours of staff support provided to a number of organisations.	4,000 hours of staff support provided to community organisations	4,272 hours of staff support provided	N/A	4,170 hours provided	4,005 hours	4,644 hours
				Achieved		Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[7.0.3.2]	Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	Degree of citizen satisfaction with the quality of Council support.	80% satisfaction with the quality of Council recreation and sport support	87% satisfaction Achieved	N/A	85% satisfaction with support Achieved	88% satisfaction Achieved	87% satisfaction Achieved
Community Arts and Events								
[2.8.5.1]	Produce and deliver engaging programme of community events.	A minimum number of events delivered of which three are marquee events. Marquee events include: Botanic D'Lights, Fireworks Spectacular, and Sparks etc.	A minimum of 9 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	12 events delivered Achieved	With no covid -19 restrictions required. The events team delivered 12 community events (Winter fireworks, Tirama Mai, Hoops & Life, Go live Festival, Christmas Family Festival, New Year's Eve, Sparks, Kite Day, Summer Sundays, Summer Theatre, Rock the Park, ANZAC Day)	6 events delivered Not Achieved	11 events delivered Achieved	11 events delivered Achieved
[2.8.5.2]	Produce and deliver engaging programme of community events.	Degree of citizen satisfaction through the resident's survey and/or event attendee surveys.	At least 80% satisfaction with the content and delivery across three delivered events	89% satisfaction Achieved	N/A	84.6% satisfaction Achieved		
[2.8.6.1]	Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	Number of hours of staff support provided to a number of community organisations.	15,000 hours of staff support provided to community organisations	17,394 hours of staff support provided Achieved	N/A	16,028 hours provided Achieved	17,352 hours Achieved	15,878 hours Achieved
[2.8.6.2]	Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	Degree of citizen satisfaction with the quality of Council support.	80% satisfaction with the quality of Council event support	83% satisfaction Achieved	N/A	90% satisfaction Achieved	92% satisfaction Achieved	88% satisfaction Achieved

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Civil Defence Emergency Management								
Co-ordinates civil defence emergency management readiness and response								
[2.5.1.1]	Christchurch CDEM plans covering local response arrangements are in place	Plans are identified in the CDEM Planning Framework that outline the following:	CDEM Plans are reviewed annually	CDEM plans were reviewed Achieved	N/A	CDEM plans were reviewed Achieved		
[2.5.2.1]	Council maintains an effective response capability and capacity to manage civil defence emergencies in its area (Designated facilities, equipment and infrastructure for use in an Emergency)	Primary Emergency Operations Centre (EOC) available for the coordination of a multi-agency response in event of an emergency	One primary and one secondary Emergency Operations Centre (EOC) facility available to be activated within 60 minutes	One primary and one secondary Emergency Operations Centre (EOC) facility were available to be activated within 60 minutes Achieved	N/A	One primary and one secondary Emergency Operations Centre (EOC) facility were available to be activated within 60 minutes Achieved		
Increase community resilience through public education programmes and community planning and volunteering								
[2.5.4.1]	Build resilience through public education and community engagement programmes	The number of public education activities delivered across the city.	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got a Plan school programmes	61 CDEM public education activities delivered Achieved	The reason for the large increase from prior year was due to COVID making public education activities much more difficult to execute when face-to-face wasn't an option. They were also at 50% capacity with their FTE.	36 CDEM public education activities delivered Not Achieved	45 delivered Not Achieved	71 delivered Achieved
[2.5.4.2]	Build resilience through public education and community engagement programmes	The number of community response plans shared with the relevant community board.	At least 20 community based groups are actively supported in developing community response plans (CRP)	21 community response planning activities conducted Achieved	N/A	11 community response planning activities conducted Achieved	26 engaged Not Achieved	20 engaged Not Achieved

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Citizens and Customer Services								
Provide a “first point of contact” Council customer service								
[2.6.1]	Provide a walk-in service that meets future citizen and customer demand	Ongoing Citizen research to inform hub design and capabilities.	7-13 walk in customer service hubs	12 walk in customer service hubs	N/A	12 Walk in Customer Service Hubs	12 hubs	12 hubs
				Achieved		Achieved	Achieved	Achieved
[2.6.3]	Ensure Citizen and Customer Services are available to answer enquiries 24/7	Performance statistics as reported through service technology.	Citizen and Customer Service are maintained 24 hours per day, 7 days a week, at least 99% of the time	24/7 operation maintained 99.47% of the time	N/A	24/7 operation maintained 99.83% of the time	99.95% maintained	99.95% maintained
				Achieved		Achieved	Achieved	Achieved
[2.6.7.1]	Citizen and Customer expectations for service response are delivered in a timely manner	Via Annual Residents and Citizen Experience Surveys and quality monitoring	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via walk in services	98% satisfaction (walk in services)	N/A	97% satisfaction (walk-in services)	97% satisfaction	89% satisfaction
				Achieved		Achieved	Achieved	Achieved
[2.6.7.2]	Citizen and Customer expectations for service response are delivered in a timely manner	Via Annual Residents and Citizen Experience Surveys and quality monitoring	At least 75% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email	74% satisfaction (email)	Dissatisfaction rating commentary from residents predominantly references the untimely completion of service requests and email responses. Detailed analysis of service streams where response times are not been met will inform action plans.	76% satisfaction (email)	71% satisfaction	
				Not Achieved		Achieved	Not Achieved	
[2.6.7.3]	Citizen and Customer expectations for service response are delivered in a timely manner	Via Annual Residents and Citizen Experience Surveys and quality monitoring	At least 85% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via phone	90% satisfaction (phone)	N/A	90% satisfaction (phone)	92% satisfaction	
				Achieved		Achieved	Achieved	

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[2.6.4.1]	Citizen and Customer expectations for service response are delivered in a timely manner	Performance statistics as reported through service technology.	Telephone enquiries have an average speed to answer of no more than 120 seconds	Average speed to answer 151 seconds	High turnover of staff has presented an ongoing challenge this financial year, staff opting to leave for other opportunities. Efforts to address this include a revised recruitment strategy and focus towards multiskilling more staff.	Average speed to answer 130 seconds	127 seconds	94.2 seconds
				Not Achieved		Not Achieved	Not Achieved	
[2.6.4.2]	Citizen and Customer expectations for service response are delivered in a timely manner	Performance statistics as reported through service technology.	Email enquiries have an average response time of no more than 48 hours	Average response time to emails of 25.77 hours	N/A	Average response time to emails of 18.90 hours	27.4 hours	21.5 hours
				Achieved		Achieved	Achieved	
[2.6.4.3]	Citizen and Customer expectations for service response are delivered in a timely manner	Performance statistics as reported through service technology. Refer to the Public Information & Participation Activity Plan for social media support provided during business hours.	80% of social media enquiries are responded to within two hours (after hours)	100% - Average response time of 1 hour 6 minutes achieved (Call Centre covers after hour responses only)	N/A	100% - Average response time of 1 hour 21 minutes achieved (Call centre covers after hour responses only)	2 hours 23 minutes	4 hours
				Achieved		Achieved	Not Achieved	Achieved

What did it cost?

Statement of cost of services for the year ending 30 June

2022 Actual \$000		2023 Actual \$000	2023 Plan \$000
	Cost of services		
11,776	Christchurch Art Gallery	12,880	12,120
9,176	Museums	9,198	9,253
46,951	Libraries	49,720	49,085
18,586	Community development and facilities	19,815	21,796
45,276	Recreation, sports, comm arts & events	51,196	50,919
1,710	Civil defence emergency management	1,751	1,717
9,929	Citizen and customer services	10,356	10,538
143,404		154,916	155,428
	Operating revenue from services		
938	Christchurch Art Gallery	1,252	910
36	Museums	35	36
1,904	Libraries	1,653	1,732
1,174	Community development and facilities	1,528	897
15,573	Recreation, sports, comm arts & events	20,087	17,120
-	Civil defence emergency management	11	-
706	Citizen and customer services	779	773
20,331		25,345	21,468
1,708	Capital revenues	3,282	-
89,295	Vested assets	448	224,000
32,070	Net cost of services	125,841	(90,040)

Explanation of significant variances

Christchurch Art Gallery

The cost of service in 2023 was \$0.7 million higher than plan due to Depreciation \$0.3 million, Insurance \$0.1 million, Personnel costs of \$0.1 million and other costs related with Exhibitions and Public Programmes of \$0.3 million. The overspend in Exhibitions and Public Programmes was funded by external providers via donations and grants and extra revenue from the Design Shop.

The cost of service in 2023 was \$1.1 million higher than 2022 due to Depreciation \$0.3 million, Personnel costs \$0.1 million, Insurance \$0.2 million and \$0.5 million of other costs related with exhibitions and public programmes.

Museums

There were no significant cost or operating revenue variances to plan or to 2022.

Libraries

The cost of service was \$0.6 million higher than plan due to: \$0.25 million for work completed on prior year funding for South Library. Depreciation and Insurance also had additional costs by \$0.1 million and \$0.25 million respectively.

The cost of service was \$2.7 million higher than 2022 due to higher payments to staff and suppliers of \$1.7 million. This includes IT charges (\$1 million); facilities costs (\$0.25 million), \$0.7 million in salaries and holiday pay remediation and insurance 0.3 million. Licences are also \$0.3 million higher as the New Zealand Public Library provided subsidies in 2021 and 2022. South Library has also additional costs of \$0.1 million for work completed from prior year funding. Internal costs have also increased by \$0.6 million largely due to depreciation and debt servicing.

Community Development and Facilities

The cost of service was \$2 million lower than plan as a result of \$4 million grant funds the Council committed to Community Organisations and were not able to draw down the funds. This was partially offset by \$1.4 million higher grant payments for Capital Endowment funded projects, third party, Community Rates, and Strengthening Communities grants. \$0.6 million primarily due to higher payments to staff and suppliers, internal overheads, and depreciation costs due to the reassessment of asset lives for buildings from valuation. The cost of service was \$1.2 higher than 2022 primarily due to higher grant payments for Capital Endowment funded projects.

Operating revenue was \$0.6 million higher than planned due to \$0.3 million third-party grants received from the Ministry of Social Development, the Crown, and Creative NZ to allocate as directed. \$0.3 million due to higher rentals, casual hire usage and cost recoveries for Community Facilities. There were no significant variances to 2022.

Recreation, Sports, Community Arts & Events

The cost of service was \$0.3 million higher than plan. Higher operational spend \$2.4 million due to expenditure of grant funding, cost of holiday pay remediation, increased market costs in the events sector and insurance excess for the Spencer Park fire. This has largely been offset by lower than plan depreciation with the reassessment of asset lives for buildings from revaluation. In addition to this year's higher costs, the increase in cost of service of \$5.9 million to 2022 is also includes Te Poe Toetoe Linwood Pool operating for a full year.

Operating revenue was \$3 million higher than plan due to higher than planned participations and operating grants funding for the arts strategy Toi Ōtautahi and swim education.

In addition to this years' higher revenue, the increase of operating revenue to 2022 is also due to Te Poe Toetoe Linwood Pool operating a full year.

Civil defence emergency management

There was no significant cost of service variances to plan or to 2022.

Citizen and customer services

There was no significant cost of service variances to plan. **The cost of service in 2022 was \$0.5 million lower than 2023 due to lower personnel and internal costs.**

Capital revenues

Capital revenues was \$3.2 million higher than plan primarily due to \$2.5 million of funding received for leisure centre development contributions for Matatiki Hornby Centre, and a grant for Matatiki Hornby Centre hydrotherapy pool of \$0.3 million. In addition, \$0.18 million of funding for FIFA Women's World Cup and Art Gallery donations of \$0.24 million for acquisitions. Capital revenue was \$1.6 million more than 2022 due to lower development contributions to Matatiki Hornby Centre in the prior year.

Vested assets

Due to project delays of the Parakiore Recreation and Sport Centre, vested assets of \$224 million were not received during the year is expected to occur in the next financial year.

Vested assets were \$56.7 million higher last year due to land for Te Kaha (multi use arena) received from the Crown

Funding impact statement for year ended 30 June

	2023 Actual \$000	2023 Long Term Plan \$000	2022 Long Term Plan \$000
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	125,094	125,793	115,190
Targeted rates	87	135	135
Subsidies and grants for operating purposes	2,235	1,198	899
Fees and charges	22,772	24,526	20,602
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	340	125	122
Total operating funding (A)	150,528	151,777	136,948
Applications of operating funding			
Payments to staff and suppliers	103,954	106,148	94,426
Finance costs	2,350	2,768	2,189
Internal charges and overheads applied	5,043	5,527	4,812
Other operating funding applications	22,041	20,820	19,639
Total applications of operating funding (B)	133,388	135,263	121,066
Surplus (deficit) of operating funding (A-B)	17,140	16,514	15,882
Sources of capital funding			
Subsidies and grants for capital expenditure	738	-	-
Development and financial contributions	2,545	-	-
Increase (decrease) in debt (internal funding)	34,840	27,351	56,487
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	1	-	-
Total sources of capital funding (C)	38,124	27,351	56,487
Applications of capital funding			
Capital expenditure			
- to replace existing assets	40,155	26,059	40,101
- to improve the level of service	871	2,909	13,605
- to meet additional demand	15,714	15,625	18,552
Increase (decrease) in reserves	(1,476)	(728)	111
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	55,264	43,865	72,369
Surplus (deficit) of capital funding (C-D)	(17,140)	(16,514)	(15,882)
Funding balance ((A-B) + (C-D))	-	-	-

Explanation of significant variances

Operating funding

Operating funding was \$4.6 million higher than plan. This is from \$2.3 million higher fees and charges received in Recreation, Sport, Community Arts and Events and Community Development, due to higher than planned participation. Subsidies and Grants are \$1.3 million higher than planned. This was largely received in Recreation, Sport Community Arts and Events, for the arts strategy Toi Ōtautahi and swim education and in Community Development with \$0.3 million third-party grants received from Ministry of Social Development, the Crown, and Creative NZ to allocate as directed.

General rates, uniform annual general charge and rates penalties were higher by \$0.7 million due to higher than planned increases in the rating base.

Application of operating funding was \$1.1 million higher than plan. Payments to staff and suppliers were \$3.6 million higher than plan. Recreation, Sports, Community Arts and Events \$2.4 million with expenditure of grant

funding, cost of holiday remediation, increased market costs in the events sector and insurance excess for the Spencer Park fire. Christchurch Art Gallery had increased exhibition costs of \$0.4 million. Libraries had additional costs of \$0.4 million for holiday pay remediation and building maintenance costs. Community Development and facilities are also \$0.4 million higher than plan, primarily due to higher maintenance and insurance costs. Other operating funding applications is \$2.5 million lower than plan in Community Development and Facilities where a \$4 million grant funds the Council committed to Community Organisations that were not able to be drawn down in the year. This is partially offset by \$1.4 million higher grant payments for Capital Endowment funded projects, third party, Community Rates, and Strengthening Communities grants.

Capital expenditure.

Capital expenditure was \$17.7 million higher than plan due to works completed in advance for Parakiore Recreation and Sports Centre (Metro Sport Facility \$20

million). This has been partially offset by lower than planned spend for the Multi-Cultural Recreation and Community Centre (\$3 million) and \$0.6 million for Parakiore Recreation and Sports Centre Equipment acquisitions to be completed next year. These works have been rescheduled for delivery in future years.

Significant capital expenditure:

The most significant expenditure was on Parakiore Recreation and Sports Centre-(\$22 million) and Matatiki Hornby Centre (\$15 million).

Other significant capital expenditure included: Art Gallery collection acquisitions and renewals and replacements (\$1.7 million), Library resources and asset renewals and improvements (\$9 million), Recreation and Sports facilities and equipment renewals (\$7 million) and Community Centre renewals and replacement (\$2 million).

Council activities and services

Parks, heritage and coastal environment

What is parks, heritage and coastal environment, and what does the Council do?

Our parks and foreshore are an integral part of our city infrastructure, contributing to its natural character, amenity, wellbeing, climate resilience, landscape values and the community's wellbeing. Public open spaces are essential to resilient communities. They are home to a significant proportion of our urban forest, a key part of our response to climate change. We provide parks, develop them for different purposes, manage and maintain them, and we provide various visitor and community services and programmes to enhance experiences.

We also provide foreshore structures to enable access to the marine environment for water-based recreation, sport, tourism, transport and commercial enterprise.

These structures include wharves, jetties, slipways and ramps, recreational rafts, boat moorings, wharf buildings and seawalls. We also manage coastal land, and the plantings on that land, improve land stability, control erosion, and enhance ecology and biodiversity.

We maintain these structures and natural areas, to provide sustainable coastal access and a protection network that is safe, operational and fit for purpose. Foreshore structures of heritage value are also conserved where practicable.

We maintain and manage 1303 parks covering 10,176 hectares in Christchurch City and Banks Peninsula.

These include the Botanic Gardens, Hagley Park, community parks (including sport, neighbourhood and heritage garden parks), nature-based regional parks, and cemeteries.

This year Jobs for Nature funding was used to fund 10 positions focusing on pest control, mainly in regional parks.

We run environmental education programmes, including the Learning Through Action programme for schools.

Parks heritage delivers management and maintenance of a range of places, buildings, public artworks, monuments, artefacts and ornamental fountains. We have approximately 50 buildings scheduled in the Christchurch District Plan and other scheduled items such as a cannon, tri-pots, a culvert, park gates, a Victorian phone box, and a horse watering ramp. We also have numerous artworks and monuments.

Why is the Council involved?

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

The purpose of public open space is to provide a publicly accessible network that enhances and protects health, recreation and liveability for the residents of and visitors to Christchurch.

Christchurch residents have a strong affinity with their parks, foreshore, heritage spaces and coastal environment, seeing them as a strong contributor to their quality of life. The notion that Christchurch is New Zealand's 'Garden City' resonates with its citizens. Peoples' relationships with their parks, foreshore, and

heritage is key to building resilient and sustainable communities. We do this by providing eco-services, business opportunities, physical and psychological health benefits, historical and environmental education and awareness, and cultural landscapes. All these things contribute to a sense of community.

Our network of parks, heritage and coastal environment areas contributes to the cultural, economic, environmental and social wellbeing of the community by providing a diverse range of recreation, sport, community, landscape, ecological and environmental opportunities for all ages and abilities. Cemeteries offer places for burial, remembrance, and reflection.

Parks help the Council to achieve its community outcomes. There are 18 community outcomes under four strategic themes (Resilient communities, Liveable city, Healthy environment, Prosperous economy). Parks and open spaces contribute significantly to nine of these. We do this by providing opportunities for people to engage in a range of healthy activities in a diverse range of settings, enabling them to achieve personal and social benefits and contribute to environmental projects and providing a well-cared-for environment.

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

How does it affect me?

Everyone benefits by having access to parks and the marine environment for recreation and sport, as well as the benefits associated with open space and undeveloped land. Parklands form a core component of our ability to mitigate the negative effects of climate change by providing opportunities relieve pressure on the city's built environment. Many parks have an important flood protection role, acting as stormwater flow pathways. We provide an attractive liveable urban environment and pristine natural areas for all to enjoy, up close or from a distance. The tourism, sporting and cultural events associated with our significant parks helps Christchurch businesses to thrive. Participating in park activities, including by volunteering, improves our physical and mental health and builds strong social connections.

Understanding, valuing and enjoying our heritage helps develop our sense of place and identity –belonging to a place, city and country. By raising awareness and helping to protect Christchurch's heritage buildings, as well as its cultural and natural heritage, we can build this understanding and enhance this enjoyment.

What activities are involved?

Parks and foreshore

We provide parks, develop them for different purposes, manage and maintain them and provide various visitor and community services, and programmes to enable use and enhance understanding of them.

Community parks range from a variety of small spaces for the local community to enjoy informal and spontaneous outdoor recreation and community activities, through to large, busy multi-use spaces with

an extended user catchment. Community parks provide for the incorporation of amenity gardens and trees and play spaces for all ages.

Our sports parks and facilities cater for local community sport through to international events. Hagley Park is our largest sports park attracting users from around the world for international sporting events while also catering for local school sport. It is part of a diverse network of sports parks spread across the city.

The Botanic Gardens and heritage parks are home to an impressive collection of flora and associated biodiversity from New Zealand and around the globe. Botanic gardens are institutions holding documented collections of living and preserved plants (held as dried specimens), from bulbs to trees, for scientific research, conservation, display and education. Our garden and heritage parks, such as Mona Vale and Woodham Park, primarily provide opportunities to relax and enjoy manicured gardens (some of heritage value), plant collections, and botanical diversity, while contributing to plant conservation and research, and the city's 'garden city' image. Many also feature heritage items.

We also provide extensive naturalised parks and reserves on the coast, hills and plains for all to enjoy. They protect the region's natural landscape and biodiversity values while accommodating extensive outdoor recreation and education opportunities. Halswell Quarry regional park houses many sister city gardens and displays.

We provide, manage and maintain piers, wharves, moorings, jetties and boat ramps along the coast and in harbours for both recreational and commercial use.

We provide and maintain cemeteries and administer burials and plot purchases. We also manage and

maintain closed cemeteries and the heritage associated with them.

Educating the community about the environment through the 'Learning through Action' programmes (biodiversity, civics, water and waste) are based at sites around Christchurch. This programme is for school groups, and they focus on sustainability. The programmes encourage people to use parks and reserves, waterways, facilities, roads and spaces respectfully and safely, and work through some of the challenges we face as a community to create a sustainable open space environment.

Parks heritage management

Our heritage aim is to protect and promote the built, cultural and natural heritage of Christchurch City and Banks Peninsula. These features and places contribute to our sense of place, community and city identity, as well as to the city's character and economic wellbeing.

Besides the heritage parks, we own and look after the city's publicly owned heritage buildings and sites on behalf of Christchurch's citizens. Many of these buildings are in parks. Notable buildings include the Provincial Chambers, Municipal Chambers, and Mona Vale homestead. There are several more important historic buildings in suburban areas, including Risingholme and Sign of the Takahe, along with various statues and monuments.

Ōtākaro Avon River Corridor (OARC)

We lead and coordinate activities to implement the core objectives of the Crown's Ōtākaro Avon River Corridor Regeneration Plan, working with three waters and transport. This work is supported by a co-governance group comprising a 50/50 split of

community and Te Ngāi Tūāhuriri representatives. The plan's primary outcomes are:

- Practising Mahinga Kai
- Regenerating nature
- Connecting communities and
- Living with water

This area of former residential red-zone land will be key to the city's response to climate change, especially flood mitigation. Several projects are in development and will materialise over the next five years.

What did we achieve?

Parks and foreshore

This year's focus has been on improving performance relating to delivery of our overall capital programme. This has been particularly pleasing with another significant lift in performance from last year. A stronger focus on planning enabled us to achieve a result higher than 100%, boosted with settlement of costs associated to third-party parkland developments.

Overall we have further reduced the cost for service delivery per hectare of land managed from \$3757 per annum in FY 21 to \$3531 in FY 22 to \$3268 in FY 23. This result has been achieved during a difficult year for parkland management as strong growing conditions made it difficult to meet demand.

Results from our resident satisfaction survey indicate that we achieved 80% of our goals again this year. The areas where improvement is required primarily relate to maintenance standards during spring, particularly in cemeteries. We are modifying our team structure as resourcing was lacking in this area. We have modified our resourcing to ensure that we can meet the expectations of our residents in a more consistent manner. Sports field users also told us that we are not

meeting their expectations across all seasons. We are developing a sports field network plan in collaboration with regional sports organisations to find the best way to minimise the gaps.

We continue to focus on community-led initiatives in our parks, with a focus on building resilient communities. Our community partnership rangers have had a significant impact in activating urban communities and facilitating community input into local parklands.

We have maintained a strong relationship with the Ministry of Social Development, collaborating on a cadetship programme where people struggling to enter the workforce can complete our 18-week training programme.

The new tree policy for the city's public trees, whereby two trees must be planted for each one removed, has been implemented and resulted in 2.4 trees planted for every tree removed by year end. This included 5% of the species planted being medium size or greater. Although the results of this won't be evident for some years, this is a very positive step towards mitigating the impacts of climate change. In addition to this the Urban Forest Plan has been implemented.

Our collaboration with the Friends of the Botanic Gardens and the Botanic Gardens Trust has continued. These organisations provide vital funding and resources to assist council to provide a world class facility. The Friends of the Botanic Gardens donated funds to support staff training and funded apprenticeships for staff.

Our Community Parks Team continues to deliver excellent services despite some reduced budgets. It remains an ongoing challenge to meet public expectations, regarding maintenance standards during the spring growth period.

A strong focus on community partnerships continues to add value for the public with increasing numbers of people showing a willingness to contribute to the maintenance and development of their local parks and reserves.

In the foreshore management areas work continues on naturalising sand dunes with good success. Naval Point had Phase 1 of its development completed in time to successfully host the international Sail GP event. This brought several thousand visitors to the area.

Our Regional Parks Team continued to invest resources into a range of biodiversity programmes including plantings, pest control and land management practices as well as supporting external partner groups through grants. Park rangers continue to work with numerous groups as interest in community pest control continues to grow. Rangers support various partnerships such as Pest Free Banks Peninsula, Whaka Ora, Healthy Harbour and Te Kāhahu Kahukura (a Banks Peninsula Conservation Trust project).

Our Regional Parks Team in collaboration with the co-governance group Ōnuku Rūnanga continued the development of Takapūneke Reserve, Akaroa. Achieving National Reserve Status remains a goal for the team. Future development will continue in the next financial year and as budgets allow to complete the adopted master plan.

We continued investing in preparation works for increasing cemetery capacity. We have completed surveys of all of the available space and we are now moving to a programme of land preparation to maximise that space. The focus this year has been on achieving the best from the land we currently own and manage it for the public in cemeteries. This includes identifying a potential increase in Akaroa Cemetery,

which is a location nearing capacity. Investigative works have identified the opportunity to create approximately 50 new burial sites. Works to enable this are continuing into the new financial year.

The rebuild of Lancaster Park as a significant community local park has progressed and has opened to serve as a community sports park. Planning is complete for community buildings, plantings, and recreation facilities as well as a multimedia platform that acknowledges and brings to life the remarkable sporting and cultural history of the park. Detailed design works will now be completed for the buildings and the playground.

Work has been completed on the War Memorial Gates at Lancaster Park, and the surrounds are being reinstated.

We now have ownership and management responsibility for all of the Ōtākaro Avon River Corridor properties in addition to the former residential red zone land in Brooklands, the Port hills and South Shore. We have also progressed the development of a co-governance entity to manage the implementation of the Ōtākaro Avon River Corridor Regeneration plan with enduring governance options being developed. Design for delivery of key projects in the Ōtākaro Avon River Corridor is complete and we anticipate moving into construction for delivery starting early in 2024.

Parks heritage management

Our focus remains on the rebuild of our city-owned heritage buildings, particularly those in the wider community areas. We have completed the publicly notified process for identifying an ongoing use of these facilities for almost all of the occupiable buildings.

The former Council Municipal Chambers restoration is nearing completion and the Citizens War Memorial in its new location in Cathedral Square was completed with a ceremony to rededicate the memorial. Her Royal Highness Princess Anne did the dedication, in time for the 2023 Anzac commemorations.

We continue to restore the final few buildings in the portfolio, including Chokebore Lodge, Penfolds Cobb Cottage, Little River Coronation Hall and Lyttleton Stables as future use and tenants are identified.

How did we measure up?

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Parks and Foreshore								
All Parks – Provision, Maintenance, Asset Condition and Performance								
[6.8.2.3]	Parks are managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Performance)	Register of closed facilities, equipment and fields maintained and reported monthly.	At least 90% of parks and associated public recreational assets are available for safe public use during opening hours	90% condition average or better Achieved	N/A	90% condition average or better Achieved	90% condition Achieved	91% condition Achieved
[6.8.5]	Satisfaction with the overall availability of recreation facilities within the city's parks and foreshore network.	Annual Resident Satisfaction Survey.	Resident satisfaction with the availability of recreation facilities across the parks and foreshore network: >= 70%.	73% satisfaction Achieved	N/A	76% satisfaction Achieved	78% satisfaction Not Achieved	75% satisfaction Not Achieved
All Parks - Planning								
[6.8.10.3]	Timely response to community initiated use of parks	Administrative records.	Respond to initial use or occupation enquiry within four working days - 95%	100% of initial use or occupation enquiries were responded to within four working days Achieved	N/A	100% of initial use or occupation enquiries were responded to within four working days Achieved		
							New measure in 2022	
All Parks – Biodiversity, Canopy								
[6.3.2.1]	Comply with Canterbury Regional Pest Management Plan	Record annual compliance	Annual compliance 100% (nil notices of direction served by ECan).	0 Notices of directions issued Achieved	N/A	0 directions issued Achieved		
							New measure in 2022	
[6.8.2.1]	Increasing tree canopy in Parks	Count of trees planted vs trees removed	A net increase in total number of trees is achieved (1:2 replacement policy), with a minimum of 50% of the trees being	1:2 ratio of trees removed and replaced, with a minimum of 50% of the trees being medium to very large species.	N/A	1:2.4 ratio of trees removed and replaced	1:1.8 ratio	1:1.49 ratio

Council activities and services – Parks and heritage and coastal environment

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
			medium to very large species.	Achieved		Achieved	Achieved	Achieved
Community Parks (Includes neighbourhood parks, sports fields, Hagley Park)								
[6.0.3]	Overall customer satisfaction with the presentation of the City's Community Parks	Annual Resident Satisfaction Survey.	Community Parks presentation: resident satisfaction >=60 %	61% satisfaction	N/A	56% satisfaction	63% satisfaction	57% satisfaction
				Achieved		Not Achieved	Achieved	Not Achieved
[6.8.1.6]	Overall Regional Sports Organisation satisfaction with the standard of the city's Council provided sports surfaces	Seasonal survey of regional sports organisations.	Satisfaction >=75%	56% satisfaction	Continue to streamline communications between sporting codes and council, to assure sports surfaces are provisioned to meet sporting codes needs.	60% satisfaction		
				Not Achieved		Not Achieved	New measure in 2022	
[6.8.4.1]	Overall customer satisfaction with the presentation of Hagley Park	Annual Resident Satisfaction Survey.	Hagley Park presentation: resident satisfaction >=90 %	97% satisfaction	N/A	97% satisfaction	98% satisfaction	94% satisfaction
				Achieved		Achieved	Achieved	Achieved
Botanic Gardens, Inner city parks and gardens and heritage parks								
[6.2.2]	Overall customer satisfaction with the presentation of the City's Garden Parks - Botanic Gardens , Mona Vale and Garden Heritage Parks	Annual Resident Satisfaction Survey.	Botanic Gardens & Mona Vale presentation: resident satisfaction >=90%.	99% satisfaction	N/A	99% satisfaction	97% satisfaction	97% satisfaction
				Achieved		Achieved	Achieved	Achieved
[6.8.4.2]	Overall customer satisfaction with the presentation of the City's Parks	Annual Resident Satisfaction Survey.	Inner City presentation: resident satisfaction >=80%	77% satisfaction	While we have worked hard to improve the terraces, specific targeting of areas that have had excessive weed growth is planned for the coming year.	76% satisfaction	82% satisfaction	80% satisfaction
				Not Achieved		Not Achieved	Achieved	Achieved
Regional Parks								
[6.3.5]	Overall customer satisfaction with the recreational opportunities and	Annual Resident Satisfaction Survey.	Regional Parks resident satisfaction >=80%.	84% satisfaction	N/A	90% satisfaction	85% satisfaction	81% satisfaction

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
	ecological experiences provided by the City's Regional Parks.			Achieved		Achieved	Achieved	Achieved
Foreshore & Marine Access								
[10.8.1.1]	Availability of a network of public marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors.	Customer satisfaction survey & monthly reporting.	Customer satisfaction with the availability of marine structure facilities: 60%	65% satisfaction	N/A	67% satisfaction	80% satisfaction	70% satisfaction
				Achieved		Achieved	Achieved	Not Achieved
Cemeteries Provision & Administration								
[6.4.4]	Overall customer satisfaction with the presentation of the City's Cemeteries.	Annual Resident Satisfaction Survey.	Cemeteries presentation: resident satisfaction $\geq 85\%$.	84% satisfaction	This is likely due to high growth conditions experienced throughout the year. We have looked at adjusting resourcing in the coming year to address this.	72% satisfaction	86% satisfaction	65% satisfaction
				Not Achieved		Not Achieved	Achieved	Not Achieved
[6.4.2.2]	Range of interment options provided to meet diverse religious, cultural, and community needs	Records of requests and fulfilment for cultural burials	82% of preferred interment options met	100% of preferred interment options achieved, with a range of desired burial options being included in development for new and existing cemeteries	N/A	100% of preferred interment options achieved, with a range of desired burial options being included in development for new and existing cemeteries		
				Achieved		Achieved	New measure in 2022	
[6.4.5]	Cemeteries administration services meet	Includes satisfaction with application response time, provision of information about plot location,	Customer satisfaction with cemetery administration services: Target $\geq 95\%$	97% satisfaction	N/A	95% satisfaction	100% satisfaction	100% satisfaction

Council activities and services – Parks and heritage and coastal environment

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
	customer expectations	ownership and availability, and the manner of the Council cemetery staff.		Achieved		Achieved	Achieved	Achieved
Environmental Education & Volunteers								
[19.1.6]	Delivery of Environmental, Conservation, Water, and Civil Defence education programmes.	Annual survey of customer satisfaction with quality and delivery education programmes.	Teachers satisfied with education programmes delivered: 95%.	Teacher satisfaction at 100% for education programmes delivered	N/A	Teacher satisfaction at 100% for education programmes delivered	99.7% satisfaction	100% satisfaction
				Achieved		Achieved	Achieved	Achieved
[6.3.7.4]	Provide community participation opportunities across the parks network-participation.	Better Impact - volunteer database to provide reports	Volunteer hours - maintain or grow compared to previous year	Total of 60,609.25 volunteer hours	N/A	Baseline of 59,809 volunteer hours		
				Achieved		Achieved	New measure in 2022	
Parks Heritage Management								
Manage and maintain the network of Parks scheduled heritage buildings, public artworks, monuments and artefacts.								
[6.9.1.8]	Parks scheduled heritage buildings are repaired and managed in safe and operational order	Annual review of total number of buildings that have been repaired and are in operational order.	76% of Parks scheduled heritage buildings repaired	77% of Parks scheduled heritage buildings repaired.	N/A	72% of Parks scheduled heritage buildings repaired		
				Achieved		Achieved	New measure in 2022	
[6.9.1.5]	To manage and maintain Public Artworks, Monuments and Artefacts	Annual Residents Survey - General Satisfaction Survey	Resident satisfaction with presentation and maintenance of Public Artworks, Monuments, & Artefacts >= 65%	68% satisfaction	N/A	66% satisfaction	67% satisfaction	64% satisfaction
				Achieved		Achieved	Achieved	Not Achieved
[6.9.1.6]	To manage and maintain Parks scheduled heritage buildings	Annual Residents Survey - General Satisfaction Survey	Resident satisfaction with presentation of Parks scheduled	55% satisfaction	N/A	50% satisfaction	48% satisfaction	51% satisfaction

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
			heritage buildings:>= 55%	Achieved		Not Achieved	Not Achieved	Not Achieved
Ōtākaro Avon River Corridor (OARC)								
Manage and implement the Ōtākaro Avon River Corridor (OARC) Regeneration plan								
[6.8.12.2]	Operational Co-governance entity for the Otakaro Avon River Corridor	Agreed stages achieved	Co Governance Entity established	Co-governance entity is not yet established.	While progress overall has been slower than anticipated positive progress has been made on development of a co-governance framework.	Options were developed for the Residential Red Zone operational co-governance entity via a hui (consultation) that was held at Turanga, involving a range of public stakeholders, mana whenua representatives and elected members. Following from this, the terms of reference were prepared and endorsed by Council. The co-governance establishment committee is now operational. The options session refers to the hui at Turanga, and the result has been achieved.		
				Not Achieved		Achieved	New measure in 2022	

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[6.8.12.1]	Implementation of the Otakaro Avon River Corridor Regeneration Plan (Green Spine). Council-led capital investment	90 % of approved work programmes delivered in the year funded	Progress integrated Green Spine programme (Parks, Water and Transport) as per the Implementation Plan. Target: 90 % of approved work programmes delivered in the year funded	118% of programme delivered in the year funded	Indicates that more work was completed than originally targeted. Items that contributed to this were, favourable weather; better resource management; additional funding and resources.	The Implementation Plan is in a draft but was not approved as at 30 June 2022. Complexities arose due to; consent pathways related to groundwater take; establishment of wetlands, and opening former residential land to the river; the need to obtain approval for treatment methods for dealing with residual contamination; reconfiguration of utility networks; and delay of establishment of co-governance committee until after June 2022. These are expected to be completed by June 2023.		
				Achieved				
[6.8.12.4]	Implementation of the Otakaro Avon River Corridor Regeneration Plan (Green Spine). Council /3rd party collaborations	Targeted stakeholder engagement surveys, facilitated by AVoN.	Align Council and community resources to enable successful implementation of appropriate and approved projects.	Achieved. Five new licences for Temporary Land Uses within the OARC processed and approved, and numerous discussions held with existing lease and licence holders to progress ambitions within the Corridor.	N/A			

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
				Achieved		New measure in 2023		
[6.8.12.5]	Implementation of the Otakaro Avon River Corridor Regeneration Plan 3rd party led, Council facilitated investment	Targeted stakeholder engagement surveys, facilitated by AVoN.	Assess and present proposals to governance body as they arise. Facilitate successful implementation of appropriate and approved initiatives.	Successfully assessed and presented proposals to the governance body as they emerged, subsequently facilitating the seamless implementation of relevant and approved initiatives.	N/A			
				Achieved		New measure in 2023		

What did it cost?

Statement of cost of services for the year ending 30 June

2022		2023	2023
Actual		Actual	Plan
\$000		\$000	\$000
Cost of services			
76,918	Parks and foreshore	84,190	82,260
2,739	Heritage	2,930	2,983
79,657		87,120	85,243
Operating revenue from services			
3,748	Parks and foreshore	5,070	4,265
256	Heritage	287	163
4,004		5,357	4,428
11,923	Capital revenues	12,020	1,117
8,560	Vested assets	97,020	3,069
55,170	Net cost of services	(27,277)	76,629

Explanation of significant variances

Parks and foreshore

The cost of services was \$1.9 million more than planned for 2023, mainly due to higher depreciation of \$1.4 million because of building revaluation increase. There was also a \$0.6 million Banks Peninsula Conservation Trust (BPCT) Grant funded by Better Off Funding. These were partially offset by \$0.6 million savings in rural fire due to minimal fire activities.

The cost of service was \$7.3 million higher than in 2022. This was mainly due to the \$2.5 million depreciation and \$0.6 million BPCT grant mentioned above; \$1.4 million more debt servicing allocation, because of higher debt level and interest rates; \$0.5 million more grants to the Governors Bay Save the Jetty Trust; together with higher

operating costs of \$2.8 million due to more contract costs, driven by high inflation, additional Parks staff and less internal plants sales.

The operating revenue from services was \$0.8 million more than planned for 2023, mainly due to the \$0.6 million Better Off Funding received for BPCT grant as mentioned above and \$0.4 million other revenues and grants. This was partially offset by \$0.4 million less than planned rural fire costs recoveries, due to minimal fire activities.

The operating revenue from services was \$1.3 million higher than in 2022, mainly due to the \$0.6 million better off funds received for BPCT grant, and \$0.5 million other revenues such as cemeteries plot sales and interment services, commercial rent revenue, Akaroa cruise ships revenue indicated above, and more Hagley Parks hires.

Heritage

There were no material variances this year.

Capital revenues

Capital revenues were \$10.9 million higher than planned mainly due to higher development contributions of \$4.6 million, \$4.8 million funding for Ōtākaro Avon River works and \$1.5 million unplanned grants and donations for parks developments.

Vested assets

Vested assets were \$88.5 million more than 2022 and \$94 million more than plan, mainly due to receiving more residential red zone assets in 2023.

Funding impact statement for year ended 30 June

	2023 Actual \$000	2023 Long Term Plan \$000	2022 Long Term Plan \$000
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	64,885	62,008	59,915
Targeted rates	-	-	-
Subsidies and grants for operating purposes	1,222	59	53
Fees and charges	4,013	3,886	3,807
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	122	413	405
Total operating funding (A)	70,242	66,366	64,180
Applications of operating funding			
Payments to staff and suppliers	47,177	46,403	45,723
Finance costs	3,284	2,097	1,894
Internal charges and overheads applied	2,590	2,460	2,360
Other operating funding applications	2,471	999	1,092
Total applications of operating funding (B)	55,522	51,959	51,069
Surplus (deficit) of operating funding (A-B)	14,720	14,407	13,111
Sources of capital funding			
Subsidies and grants for capital expenditure	6,342	-	6,326
Development and financial contributions	5,671	1,117	1,497
Increase (decrease) in debt (internal funding)	28,309	34,646	9,652
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	40,322	35,763	17,475
Applications of capital funding			
Capital expenditure			
- to replace existing assets	30,011	25,573	16,308
- to improve the level of service	12,095	18,852	12,425
- to meet additional demand	8,848	6,485	2,593
Increase (decrease) in reserves	4,088	(740)	(740)
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	55,042	50,170	30,586
Surplus (deficit) of capital funding (C-D)	(14,720)	(14,407)	(13,111)
Funding balance ((A-B) + (C-D))	-	-	-

Explanation of significant variances

Operating funding

Surplus operating funding was \$1.3 million higher than planned, mainly due to the Better Off Funding received for BPCT grant and additional fees and charges, because of more cemeteries plot sales and interment services, commercial rent, and Akaroa cruise ships revenue as indicated above.

Capital expenditure

Capital expenditure was \$14.5 million higher than planned. This is due to advancing a reserve purchase for land acquisition (\$6.4 million) in line with developer subdivisions; advancing Naval Point Development works (\$4.1 million) to support the requirements of the international Sail GP series; advancing Nga Puna Wai car park and access improvement (\$2.9 million) to align with the building project work programme of the new Netsal Sports Centre; advancing Diamond Harbour Wharf renewal (\$1.8 million) to complete the pontoon and advancing Community Parks Hard Surface Renewals (\$0.8 million) to address a backlog of work across the network. This is partially offset by Red Zone Regeneration (\$1.1 million), because of consenting challenges.

Significant capital expenditure

Significant capital expenditure included: Naval Point development (\$4.7 million), Nga Puna Wai car park and access improvement (\$4.5 million), Old Municipal Chambers (\$4.4 million), Diamond Harbour Wharf (\$2.3 million), Ōtākaro Avon River Corridor community (\$1.7 million), Jade Stadium War Memorial (\$1.5 million), Community Parks Hard Surface Renewals (\$1.3 million), Ōtākaro-Avon River Corridor City to Sea Pathway (\$1.2 million), Citizens War Memorial (\$1.1 million), Linwood Park - Village Remediation (\$1 million), Community Parks

Green Assets renewals (\$0.8 million), Community Parks Planned Furniture, Structures & Water Supply Asset Renewals (\$0.8 million), Avon River Corridor Ecological Restoration (\$0.7 million), Coronation Hall (\$0.6 million), Lancaster Park redevelopment (\$0.6 million), Marine structures renewals (\$0.6 million), Coastal and plains regional parks hard surface renewals (\$0.6 million), Robert McDougall Gallery strengthening (\$0.5 million), Lyttelton Public Amenities Renewals (\$0.5 million), and Community Parks planned tree renewals (\$0.5 million).

The remainder was spent on smaller projects throughout the city

Council activities and services

Water supply

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

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

Why is the Council involved?

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

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

The water supply service is delivered to achieve council's strategic priority of ensuring a high quality drinking water supply that is safe and sustainable.

How does it affect me?

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

What activities are involved?

Water supply (including water conservation)

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

What did we achieve?

We continued work to secure the safety and security of our drinking water supplies, focusing on the repair of our many reservoirs and suction tanks. To date we have performed 126 external inspections and 37 internal inspections. We have also performed repairs at 19 tanks and have started working on the design and repair of an additional 18 tanks.

We continued to chlorinate water supplies where required by our Water Safety Plans and Taumata Arowai, the Drinking Water Regulator. This means that now all council-managed water supplies are chlorinated.

We renewed approximately 30.4 kilometres of water supply mains, and 37.4 kilometres of water supply submains as part the renewal programme. Construction

to replace the critical DN600 trunk main along Eastern Terrace with a New Zealand first anchored joint ductile iron pipe is progressing well.

We completed the roll-out of the smart water network in the Rawhiti water supply zone. The smart water system is used to identify leaks and water pressure changes and provides valuable insight into how water is used within the zone. We started rolling out the smart water monitoring system to the rest of the city. Smart customer meters have been installed at approximately 1,000 residential properties within the zone, providing hourly customer consumption data.

We completed critical software and hardware upgrades to our SCADA (Supervisory Control and Data Acquisition) and PLC (Programmable Logic Controller) systems to improve the ease of operations of our water supply systems and also to provide improved resilience. We installed new sampling instrumentation in selected pump stations to enable close monitoring of compliance standards and to ensure the reporting is correct. We are installing monitoring of flow and pressure through our inter-zone connections. This will enable us to trace if a transgression has been allowed to flow from one zone to another.

Protozoa compliance

Protozoa compliance under the old and new drinking water rules is changing, resulting in only three of our treatment plants (Brooklands-Kaingā and Wainui through having 'secure' source water under the old Drinking Water Standards and main pumps within Christchurch through UV treatment) achieving compliance. The supplies for Akaroa, Little River and Pigeon Bay have since achieved compliance through treatment plant updates. For Christchurch city additional time is required to carry out sufficient sampling of our groundwater sources to demonstrate Class 1 status (the equivalent of 'security' under the old standards) and to carry out improvements across Christchurch. We are working to achieve protozoa compliance within two years.

Bacterial compliance

The poor performance against the level of service was due to a failure to take the requisite number of samples to demonstrate compliance rather than a detection of bacteria in the drinking water supply. We have reviewed our sampling regime to ensure that the required number of samples are taken and analysed in the laboratory.

Residual Disinfection Exemptions

We applied to Taumata Arowai for two residual disinfection exemptions:

- 1) Christchurch regarding an exemption from the DWQA Rules for chlorination
- 2) Brooklands-Kainga for exemption to having residual disinfection within the distribution area

The draft decision from Taumata Arowai has been to decline both applications.

Consumption of drinking water per day

An excess water charge was introduced for residential customers using more than 700 litres per household per day. This came into effect on 1 October 2022 and has already resulted in a 10 per cent decline in median household use and a reduction of 30% of the peak water demand across the city. The recent decision to increase the daily allowance to 900 may put these savings at risk.

Real water loss from the network

High water losses are due to ageing infrastructure combined with damage from the Canterbury earthquakes. This is being addressed by increasing the investment in water mains replacements over the next 10 years.

How did we measure up?

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Water Supply								
Council water supplies are safe to drink								
[12.0.2.2]	Proportion of High Hazard commercial connections with compliant backflow prevention device tested within the last year	Water Services team report on the properties assessed and required to install backflow prevention devices	>=100%	Unknown	Over the last 12 months there have been a significant number of backflow devices installed as well as tested. Unable to provide the exact numbers due to software difficulties. Software and reporting issues are being addressed.	100% of High Hazard commercial connections with compliant backflow prevention device tested within the last year		
				Not Achieved		Achieved	Revised measure in 2022	
[12.0.2.20]	Proportion of Medium Hazard commercial connections >38mm diameter with compliant backflow prevention device tested within the last year	Water Services team report on the properties assessed and required to install backflow prevention devices	>=98%	Unknown	Over the last 12 months there have been a significant number of backflow devices installed as well as tested. Unable to provide the exact numbers due to software difficulties. Software and reporting issues are being addressed.	95% of Medium Hazard commercial connections >38mm diameter with compliant backflow prevention device tested within the last year.		
				Not Achieved		Achieved	New measure in 2022	
*[12.0.2.9] 2022	The extent to which the local authority's drinking water supply complies with part 4 of the Drinking Water Standards (bacteria compliance criteria) [1 July to 31 December 2022])	"From 1 July 2022 – 31 December 2022 we measured Bacteria compliance against Part 4 of the Drinking Water Standards 2005, (revised 2018). From 1 January 2023, new Drinking Water Quality Assurance Rules 2022 (DWQAR) came into effect, as introduced by Taumata Arowai. These standards replaced the Drinking-Water Standards for NZ (DWSNZ). We have therefore changed the way we report this measure, and reported performance	100%	"Compliance was not met for all supplies. The results for Treatment Plants are: • Christchurch (including Lyttleton - LYT001) - Not Achieved • Brooklands Kainga (BRO012) - Achieved • Akaroa (AKA001) & Takamatua (TAK002) - Achieved • Duvauchelle (DUV001) - Achieved • Little River (LIT001) - Achieved	The Christchurch water supply failed to bacterially comply due to missing samples at one of the treatment plants. The failure related to frequency of testing not poor results and does not accurately reflect the safety of the water. The measure could not be reported in percentage due to Part 4 of the Drinking Water Standards establishing compliance criteria separately for water leaving the treatment plant and water in the distribution system. This means there are	78% of residents (with supplies of > 100 customers) supplied water compliant with the DWSNZ bacterial compliance criteria	85%	100%

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
		for each supply against DWSNZ for the period 1 July 2022 - December 2022. From 1 January 2023 - 30 June we have reported compliance against the DWQAR below."		<ul style="list-style-type: none"> Birdlings Flat (BIR001) - Achieved Pigeon Bay (PIG001) - Achieved Wainui (WAI138) - Achieved <p>All distribution zones Achieved compliance.</p> <p>"</p>	distinct criteria for two different aspects of the water supply system, making it difficult to combine them into a single percentage.			
				Not Achieved		Not Achieved	Not Achieved	Achieved
*[12.0.2.9] 2023	Water supplied is compliant with the Drinking Water Quality Assurance Rules in the distribution system (bacterial compliance) [1 January to 30 June 2023]	From 1 January 2023, new Drinking Water Quality Assurance Rules 2022 (DWQAR) came into effect, as introduced by Taumata Arowai. These requirements set different categories and modules for the supplies and measure compliance against different criteria. Bacterial compliance is measured at the treatment plant and in the distribution system. Christchurch City Council reports on compliance in the distribution system given that is the last stage of the process and represents the water actually delivered to the customers. Compliance is assessed against the rules related to bacterial and residual disinfection rules.	Compliant with DWQAR	<p>Compliance was not met for all supplies. The results are:</p> <ul style="list-style-type: none"> Christchurch (CHR009) - Not Achieved Akaroa (AKA001) - Achieved Duvauchelle (DUV001) - Not Achieved Little River (LIT001) - Not Achieved Birdlings Flat (BIR001) - Not Achieved Pigeon Bay (PIG001) - Not Achieved Wainui (WAI138) - Not Achieved <p>Not Achieved</p>	For the period 1 January 2023 – 30 June 2023 compliance was not met for all water supplies. The main reason is due to failure on maintaining a stable residual disinfection across the distribution zones.	Split to display changes from 2022 to 2023 year – no comparatives for 2023 measure	Split to display changes from 2022 to 2023 year – no comparatives for 2023 measure	Split to display changes from 2022 to 2023 year – no comparatives for 2023 measure
						Adjusted measure in 2023	Adjusted measure in 2023	Adjusted measure in 2023

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
*[12.0.2.10] 2022	The extent to which the local authority's drinking water supply complies with part 5 of the Drinking Water Standards (protozoa compliance criteria) [1 July to 31 December 2022]	From 1 July 2022 – 31 December 2022 we measured Protozoa compliance against Part 5 of the Drinking Water Standards 2005, (revised 2018). From 1 January 2023, new Drinking Water Quality Assurance Rules 2022 (DWQAR) came into effect, as introduced by Taumata Arowai. These standards replaced the Drinking-Water Standards for NZ (DWSNZ). We have therefore changed the way we report this measure, and reported performance for each supply against DWSNZ for the period 1 July 2022 - December 2022. From 1 January 2023 - 30 June we have reported compliance against the DWQAR below.	>= 0.4%	<p>Compliance was not met for all supplies. The results are:</p> <ul style="list-style-type: none"> Christchurch (including Lyttleton - LYT001) - Not Achieved Brooklands Kainga (BRO012) - Achieved Akaroa (AKA001) & Takamatua (TAK002) - Achieved Duvauchelle (DUV001) - Not Achieved Little River (LIT001) - Not Achieved Birdlings Flat (BIR001) - Not Achieved Pigeon Bay (PIG001) - Not Achieved Wainui (WAI138) – Achieved <p>Not Achieved</p>	Protozoa compliance across most Christchurch treatment plants failed as the secure groundwater criteria has not been re-established. The measure could not be reported in percentage due to the results provided do not offer a simple percentage-based compliance figure. Instead, they give specific counts of compliant and noncompliant entities. This specific data does not easily translate into a single percentage.	0.45% of residents (with supplies of > 100 customers) supplied water compliant with the DWSNZ protozoal compliance criteria.	0%	0%
*[12.0.2.10] 2023	Water supplied is compliant with the Drinking Water Quality Assurance Rules in the treatment system (protozoa compliance) [1 January to 30 June 2023]	From 1 January 2023, new Drinking Water Quality Assurance Rules 2022 (DWQAR) came into effect, as introduced by Taumata Arowai. These requirements set different categories and modules for the supplies and measure compliance against different criteria. Protozoal compliance is measured at the treatment plant. "	Compliant with DWQAR	<p>Compliance was not met for all supplies. The results are:</p> <ul style="list-style-type: none"> Christchurch (including Lyttleton - LYT001) - Not Achieved Akaroa (AKA001) & Takamatua (TAK002) - Achieved Duvauchelle (DUV001) - Not Achieved Little River (LIT001) - Not Achieved 	Compliance was not met due to lack of suitable protozoa treatment and/ or Class 1 monitoring is still not completed. Additional monitoring is necessary to establish Class 1 for each of the source bores as previous monitoring has included a combination of bores and aquifers and is not immediately transferable into the Class 1 criteria.	Split to display changes from 2022 to 2023 year – no comparatives for 2023 measure	Split to display changes from 2022 to 2023 year – no comparatives for 2023 measure	Split to display changes from 2022 to 2023 year – no comparatives for 2023 measure

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
				<ul style="list-style-type: none"> • Birdlings Flat (BIR001) - Not Achieved • Pigeon Bay (PIG001) - Not Achieved • Wainui (WAI138) - Not Achieved 				
				Not Achieved		Adjusted measure in 2023	Adjusted measure in 2023	Adjusted measure in 2023
[12.0.2.1]	Proportion of customers connected to water supply zones with an up to date Water Safety Plan	Quality & Compliance team report on water safety plans	100%	100%	N/A	100%	100%	100%
				Achieved		Achieved	Achieved	Achieved
Council provides high quality drinking water								
[12.0.2.19]	Proportion of residents satisfied with quality of Council water supplies	Residents Satisfaction Survey	>= 50%	53% satisfaction	Resident satisfaction has increased despite the introduction of chlorine. Other water quality factors around clarity, continuity of supply and response times rated highly	46% satisfaction	45%	48%
				Achieved		Not Achieved	Not Achieved	Not Achieved
[12.0.1.16]	Total number of complaints received by Council about: a) Drinking water clarity b) Drinking water taste c) Drinking water odour d) Pressure or flow e) Continuity of supply f) Council's response to any of these issues per 1,000 properties served per year.	Total number of complaints received through Council's call centre about clarity, taste, odour, pressure, flow, continuity of supply, or responses to complaints, multiplied by 1000/number of connections.	<= 6.6	10 per 1,000 properties	A direct reaction from residents to the chlorination of the city's water supply (to achieve compliance with the DWQAR)	0.067 per 1000 properties		
				Not Achieved		Achieved	New measure in 2022	

Council activities and services - Water supply

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Council operates water supplies in a reliable manner								
[12.0.1.2]	Number of unplanned interruptions per 1,000 properties served per year	Monthly Contractor reports giving the total number of unplanned interruptions to date in a year divided by the number of properties served multiplied by 1,000.	<= 40	9.73 per 1,000 properties	N/A	9.75 per 1,000 properties	9.94 per 1,000 properties	38.43 per 1,000 properties
				Achieved		Achieved	Achieved	Not Achieved
[12.0.1.13]	Proportion of residents satisfied with reliability of water supplies.	Resident satisfaction surveys	>= 80%	79% satisfaction	Continue to work closely with our contractor to further improve management of our assets. Water supply renewals will also support improvements, along with other projects such as "Smart Water"	77% satisfaction	75%	72%
				Not Achieved		Achieved	Not Achieved	Not Achieved
Council operates water supplies in a responsive manner								
[12.0.1.10]	Median time (in hours) from notification to attendance of urgent call-out	The median response time measured from the time that the Council receives notification of the issue to the time that service personnel reach the site.	<= 1	39 minutes	From 1 September 2022 a new maintenance contract commenced including digital updates, which corrupted the data at council's end. Due to this the original data has been obtained from Citycare Water for the financial period and has been reported here.	1 hour and 11 minutes	1.07 hours	0.68 hours
				Achieved	There was a change in requirements of the new maintenance contract, both in classification of events and response times	Not Achieved	Not Achieved	Achieved
[12.0.1.12]	Median time (in hours) from notification to resolution of urgent call-outs	The median resolution time measured from the time that the Council receives notification of the issue to the time that	<= 5	2 hours 48 minutes	From 1 September 2022 a new maintenance contract commenced including digital updates, which corrupted the data at council's end. Due to this the original data	5 hours 20 minutes	3.87 hours	2.35 hours

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
		service personnel confirm resolution of the issue.		Achieved	has been obtained from Citycare Water for the financial period and has been reported here. There was a change in requirements of the new maintenance contract, both in classification of events and response times.	Not Achieved	Achieved	Achieved
[12.0.1.9]	Median time (in hours) from notification to attendance of non-urgent call-outs	The median response time measured from the time that the Council receives notification of the issue to the time that service personnel reach the site.	<= 72	9.22 hours	There was a change in requirements of the new maintenance contract, both in classification of events and response times	1 day 17 hours 19 minutes (41 hours 19 mins)	2 days 23 hours	0 days 19 hours 7 minutes
				Achieved		Achieved	Achieved	Achieved
[12.0.1.11]	Median time (in hours) from notification to resolution of non-urgent call-outs	The median resolution time measured from the time that the Council receives notification of the issue to the time that service personnel confirm resolution of the issue.	<= 96	15.67 hours	There was a change in requirements of the new maintenance contract, both in classification of events and response times	1 day 20 hours 16 minutes (44 hours 16 mins)	3 days 4 hours 24 minutes	0 days 21 hours 7 minutes
				Achieved		Achieved	Achieved	Achieved
[12.0.1.14]	The proportion of residents satisfied with Council responsiveness to water supply problems	Resident satisfaction surveys	>= 60%	59% satisfaction	Continue to work closely with our contractor to further improve management of our assets. Water supply renewals will also support improvements, along with other projects such as "Smart Water"	57% satisfaction	52%	54%
				Not Achieved		Achieved	Not Achieved	Not Achieved

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Council water supply networks and operations are sustainable								
[12.0.7]	Average consumption of drinking water in litres per resident per day	Total volume of water abstracted minus the leakage from the public network divided by the total population served by Council's water supply networks	<= 215	261 litres per resident per day average use	Overall water consumption was higher than the target. The excess water charges did result in an overall demand reduction per resident, but this was not sufficient to meet target	278 litres per resident per day average use	398 litres per resident per day	229 litres per resident per day
				Not Achieved		Not Achieved	Not Achieved	Achieved
[12.0.6]	Percentage of real water loss from Council's water supply reticulated network	Calculated from night time flow measurement and total water abstraction.	<= 25%	27.3% <i>General Disclosure: Banks Peninsula is not included in the Council's calculation</i>	Increasing real water loss from Council's water supply reticulated network is a sign of aging infrastructure and limitations on completing renewals. Solutions proposed include installing flow meters into water zones, along with private smart meters, to get more accurate, real-time measurements of supply and consumption, then target the worst zones until an acceptable limit of leakage is reached, and using a standalone contract, rather than a maintenance contract. Water loss calculation methodology is based on Water Loss Guidelines February 2010 Edition. The approach used is a combination of Section 7, Activity 2b: If Using Minimum Night Flows and Activity 5: Active Leakage Control.	25.5% <i>General Disclosure: Banks Peninsula is not included in the Council's calculation</i>	24% <i>General Disclosure: Banks Peninsula is not included in the Council's calculation</i>	23% <i>General Disclosure: Banks Peninsula is not included in the Council's calculation</i>
				Not Achieved		Not Achieved	Not Achieved	Not Achieved

*General Disclosure

For FY22/23 the Levels of Service definitions were changed to match DIA requirements and separated into two periods given that new Standards and Rules are in place since 15 November 2022. Water suppliers need to comply with the new Drinking Water Quality Assurance Rules (DWQAR) effectively from 1 January 2023.

The targets were also separated, keeping the measure in percentage for 2022. It is not clear how to calculate this percentage with the new definitions being: The extent to which the local authority's drinking water supply complies with parts 4 and 5 of the Drinking Water Standards, hence a table with each supply compliance has been added to the comments rather than providing a number.

The targets for 2023 were changed to Compliant/ Non-compliant. If one of the supplies is non-compliant, the actual overall result is reported as non-compliant.

What did it cost?

Statement of cost of services for the year ending 30 June

2022		2023	
Actual		Actual	Plan
\$000		\$000	\$000
Cost of services			
83,001	Water supply	98,204	83,433
83,001		98,204	83,433
Operating revenue from services			
3,242	Water supply	181	646
3,242		181	646
13,229	Capital revenues	9,493	3,951
3,263	Vested assets	4,592	1,279
63,267	Net cost of services	83,938	77,557

Explanation of significant cost of service variances

The cost of service was \$14.8 million higher than planned due to \$4.2 million of asset write offs, \$7.3 million increased depreciation expense and \$5.2 million higher personnel costs partly offset by \$1.7 million lower insurance costs and \$0.5 million lower maintenance costs.

Operating revenues from services are \$0.5 million lower than plan due to minimal general recoveries in the year.

The cost of service was \$15.2 million higher than 2022 due to \$8.4 million additional depreciation expense, \$1.5 million additional personnel costs, \$1.6 million additional operating costs for chlorination of water supply and \$3.5 million for allocated council overheads (IT, property charges & debt allocations).

Capital revenues

Capital revenues were \$5.5 million higher than plan due to \$2.8 million additional development contributions, \$2.1 million for additional water connection and backflow fees and \$0.6 million in general cost recoveries.

Capital revenues were \$3.7 million lower than 2022 due to no additional Crown contributions for water reform (\$4.8 million), partially offset by \$1.0 million additional development contributions.

Vested assets

The Council also received \$4.1 million of water supply network vested assets from new subdivisions this year which was \$2.7 million higher than plan and \$0.8 million higher than 2022.

Funding impact statement for year ended 30 June

	2023 Actual \$000	2023 Long Term Plan \$000	2022 Long Term Plan \$000
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	-	-	-
Targeted rates	79,507	77,926	71,733
Subsidies and grants for operating purposes	-	-	1,155
Fees and charges	183	684	670
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
Total operating funding (A)	79,690	78,610	73,558
Applications of operating funding			
Payments to staff and suppliers	38,665	33,318	32,132
Finance costs	4,506	3,743	3,346
Internal charges and overheads applied	2,599	2,635	2,483
Other operating funding applications	9	4	4
Total applications of operating funding (B)	45,779	39,700	37,965
Surplus (deficit) of operating funding (A-B)	33,911	38,910	35,593
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	5,235
Development and financial contributions	5,400	2,801	2,982
Increase (decrease) in debt (internal funding)	25,014	26,058	19,907
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	4,105	1,150	1,126
Total sources of capital funding (C)	34,519	30,009	29,250
Applications of capital funding			
Capital expenditure			
- to replace existing assets	55,608	41,499	53,351
- to improve the level of service	4,039	21,286	9,126
- to meet additional demand	4,979	6,134	2,366
Increase (decrease) in reserves	3,804	-	-
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	68,430	68,919	64,843
Surplus (deficit) of capital funding (C-D)	(33,911)	(38,910)	(35,593)
Funding balance ((A-B) + (C-D))	-	-	-

Explanation of significant cost of service variances

Operating funding

The surplus of operating funding is \$4.8 million lower than plan. Operational funding is \$1.7 million lower than plan due to lower commercial excess water charges.

Applications of operational funding were \$3.1 million higher than plan due to \$5.2 million higher personnel costs/time sheeting costs and overheads, offset by \$1.7 million lower insurance and \$0.45 million lower maintenance costs.

Capital funding

Capital funding was \$6.6 million higher than plan, primarily as result of an additional \$2.5m from developer contributions, \$3 million for increased water connection fees and \$1 million from debt funding.

Significant capital expenditure

Significant capital expenditure included Mains renewals (\$36.6 million), New connections (\$2.4 million), Pump station upgrades and renewals (\$5.0 million), Well Renewals and Headworks renewals (\$3.5 million), Suction Tank Replacements & Renewals (\$6.1 million), Metre Replacements and Smart Metres (\$3.8 million).

The remainder was spent on smaller projects throughout the city.

Council activities and services

Wastewater

What is wastewater, and what does the Council do?

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

Why is the Council involved?

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

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

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

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

wastewater collection and treatment service for residential, commercial and industrial customers.

How does it affect me?

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

What activities are involved?

Wastewater collection

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

Wastewater treatment and disposal

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

What did we achieve?

Construction on the Lyttelton Wastewater Scheme was completed in March 2023. This major project conveys wastewater from Lyttelton, Diamond Harbour and Governors Bay to the Christchurch wastewater treatment plant, removing discharges of treated wastewater into Lyttelton Harbour.

We have been granted a resource consent to continue operating the existing Akaroa wastewater treatment plant for the next seven years, while we consent, design and construct the Akaroa Reclaimed Water Treatment and Reuse Scheme.

We have been granted a resource consent to continue operating the existing Duvauchelle wastewater treatment plant for the next eight years, while we consent, design and construct the Duvauchelle reclaimed water treatment and reuse scheme.

Despite the loss of the main treatment unit at the Christchurch wastewater treatment plant, due to the November 2021 fire that damaged the trickling filters, we continued to receive and treat the approximately 150,000 cubic metres of wastewater received each day by the plant. We have now procured the major mechanical components needed to allow us to convert to an alternative treatment process as an interim measure. Additional aeration has been added to the oxidation ponds to further improve plant performance. Following settlement of the insurance claim for the trickling filters a permanent treatment process replacement will be implemented.

We have completed critical software and hardware upgrades to our SCADA (Supervisory Control and Data Acquisition) and PLC (Programmable Logic Controller) systems to improve the ease of operations and to improve resilience for our wastewater pumping stations and the Christchurch Wastewater Treatment Plant.

How did we measure up?

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Wastewater Collection, Treatment and Disposal								
Council operates wastewater services in a reliable manner								
[11.0.1.16]	Proportion of residents satisfied with the reliability and responsiveness of wastewater services	Resident satisfaction surveys	>= 65%	59% satisfaction Not Achieved	The interim activated sludge plant commissioned at the Bromley wastewater treatment plant has seen quality of water in the oxidation ponds and the ocean outfall discharge improve considerably. Odour issues that plagued the city for months have been reduced but recently reappeared. Constant monitoring of the CWTP is ongoing. To meet consent obligations, we continue with prioritisation of inspections and repairs to wastewater laterals to reduce wastewater overflows due to inflow and infiltration.	59% satisfaction Not Achieved	60% Not Achieved	66% Not Achieved
[11.0.1.10]	Total number of complaints per 1000 properties received by Council per year about: a) Wastewater odour b) Wastewater system faults c) Wastewater system blockages d) Council's response to any of these issues	Total number of complaints received through Council's call centre about odour, system faults, blockages or responses to complaints multiplied by 1000/number of connections.	<= 10.7	9.96 complaints per 1,000 properties Achieved		N/A	10.12 complaints per 1,000 properties Achieved	 New measure in 2022
[11.0.1.18]	Percentage of total wastewater gravity network pipework length at condition grade 5 (very poor)	Lengths of pipe at condition grade 5 divided by total wastewater pipe length expressed as a percentage. Condition deterioration since inspection to be included when assigning a condition grade to a pipe.	<= 15%	8.22% of total wastewater gravity network pipework length at condition grade 5 (very poor) Achieved	This improvement in condition grading is as a result of our targeted renewals programme	11.54% of total wastewater gravity network pipework length at condition grade 5 (very poor) Achieved	 New measure in 2022	

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Council has high wastewater discharge quality								
[11.1.2]	Number of abatement notices, infringement notices, enforcement orders and convictions regarding Council resource consents related to discharges from wastewater systems per year	Resource consent compliance reports to ECan.	0	None	N/A	None	None	None
				Achieved		Achieved	Achieved	Achieved
Council operates wastewater services in a responsive manner								
[11.0.1.1]	Median time (in hours) from notification to arrival on-site for urgent faults on rural wastewater networks	The median attendance time measured from the time that the Council receives notification of the faults on rural wastewater networks that service personnel confirm resolution of the fault.	<= 2	1 hour 6 minutes	From 1 September 2022 a new maintenance contract commenced including digital updates, which corrupted the data at council's end. Due to this the original data has been obtained from Citycare Water for the financial period and has been reported here.	1 hour 3 minutes		
				Achieved		Achieved	New measure in 2022	
[11.0.1.2]	Median time (in hours) from notification to arrival on-site for urgent faults on urban wastewater networks	The median attendance time measured from the time that the Council receives notification of the fault to the time that service personnel confirm resolution of the fault. Reported in monthly contract reports from the Contractor.	<= 1	39 minutes	There was a change in requirements of the new maintenance contract, both in classification of events and response times	31 minutes		
				Achieved		Achieved	New measure in 2022	
[11.0.6.3]	Median time (in hours) from notification to arrival on-site for non-	The median attendance time measured from the time that the Council receives notification of the	<= 120	5.11 hours	There was a change in requirements of the new maintenance contract, both in	71 hours 31 minutes	3 days 2 hours 47 minutes	1 days 13 hours 57 minutes

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
	urgent faults on rural wastewater networks	fault to the time that service personnel confirm resolution of the fault.		Achieved	classification of events and response times	Achieved	Achieved	Achieved
[11.0.6.2]	Median time (in hours) from notification to arrival on-site for non-urgent faults on urban wastewater networks	The median attendance time measured from the time that the Council receives notification of the fault to the time that service personnel confirm resolution of the fault.	<= 120	34.19 hours	There was a change in requirements of the new maintenance contract, both in classification of events and response times	28 hours 47 minutes	0 days 12 hours 7 minutes	2 days 11 hours 7 minutes
				Achieved		Achieved	Achieved	Achieved
[11.0.1.5]	Median time (in hours) from notification to attendance of overflows resulting from network faults	The median response time measured from the time that the Council receives notification of the overflow to the time that service personnel reach the site.	<= 1	36 minutes	N/A	34 minutes	0.53 hours	0.54 hours
				Achieved		Achieved	Achieved	Achieved
[11.0.1.6]	Median time (in hours) from notification to resolution of overflows resulting from network faults	The median resolution time measured from the time that the Council receives notification of the overflow to the time that service personnel confirm resolution of the overflow.	<= 24	2 hours and 7 minutes	N/A	2hrs and 15mins	2.1 hours	1.9 hours
				Achieved		Achieved	Achieved	Achieved
Public health is protected from Council wastewater services								
[11.0.5.2]	Number of dry weather overflows from wastewater systems per 1,000 connected properties per year	Number of dry weather overflows per 1,000 properties connected to the wastewater network.	<= 0.7	0.16 per 1,000 properties	Dry weather overflows are caused by some form of accident and blockage which are found and then repaired. Therefore each year the results are variable due to the nature of the cause.	0.43 per 1,000 properties	0.52 per 1,000 properties	0.60 per 1,000 properties
				Achieved		Achieved	Achieved	Achieved

What did it cost?

Statement of cost of services for the year ending 30 June

2022		2023	
Actual		Actual	Plan
\$000		\$000	\$000
Cost of services			
138,536	Wastewater collection, treatment and disposal	147,433	123,483
138,536		147,433	123,483
Operating revenue from services			
17,707	Wastewater collection, treatment and disposal	7,234	6,710
17,707		7,234	6,710
23,900	Capital revenues	36,763	10,976
4,803	Vested assets	4,496	2,302
92,126	Net cost of services	98,940	103,495

Explanation of significant variances

Wastewater collection, treatment and disposal

The cost of services was \$24 million higher than plan primarily due to increased depreciation expense (\$13.5 million) due to revaluations, losses on asset disposal (\$4.2 million), increased professional advice (\$1.6 million), operating costs increased \$2.8 million and increased maintenance costs of \$2.5 million, partially offset by savings in personnel costs of \$0.7 million.

Operating revenues were \$0.5 million higher than plan due to higher collections from Trade Waste. Operating revenues are \$10.5 million less than the previous year as 2022, included insurance receipts for the fire at the Christchurch Waste Treatment Plant (CWTP).

Capital revenues and vested assets

Capital revenues were \$25.8 million more than planned due to \$10.5 million more development contributions and \$15 million insurance recoveries for capital works undertaken due to the CWTP fire.

The Council also received \$4.1 million of additional sewerage network vested assets from developers' new subdivisions this year, \$1.8 million higher than plan.

Funding impact statement for year ended 30 June

	2023 Actual \$000	2023 Long Term Plan \$000	2022 Long Term Plan \$000
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	-	-	-
Targeted rates	90,575	86,578	82,166
Subsidies and grants for operating purposes	-	-	1,100
Fees and charges	6,839	6,013	5,889
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	395	705	690
Total operating funding (A)	97,809	93,296	89,845
Applications of operating funding			
Payments to staff and suppliers	49,295	41,188	42,066
Finance costs	7,575	6,245	5,626
Internal charges and overheads applied	3,818	3,895	3,765
Other operating funding applications	(10)	-	-
Total applications of operating funding (B)	60,678	51,328	51,457
Surplus (deficit) of operating funding (A-B)	37,131	41,968	38,388
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	10,895
Development and financial contributions	21,955	10,976	10,420
Increase (decrease) in debt (internal funding)	(82)	16,167	(2,950)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	14,800	-	-
Total sources of capital funding (C)	36,673	27,143	18,365
Applications of capital funding			
Capital expenditure			
- to replace existing assets	50,243	31,072	43,861
- to improve the level of service	9,778	35,066	10,965
- to meet additional demand	4,735	2,973	1,927
Increase (decrease) in reserves	9,048	-	-
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	73,804	69,111	56,753
Surplus (deficit) of capital funding (C-D)	(37,131)	(41,968)	(38,388)
Funding balance ((A-B) + (C-D))	-	-	-

Explanation of significant variances

Operating funding

The surplus of operating funding was \$4.7 million lower than plan, this was driven by increased operating costs (\$3.1 million) and increased maintenance costs (\$2.2 million), partially offset by lower personnel costs (\$0.7 million).

Capital expenditure

Capital expenditure was \$5.3 million higher than plan, due to carrying out repairs to the CWTP following the fire.

Capital Funding

Capital funding was \$10 million higher than plan due to recognition of insurance proceeds to fund the CWTP repairs.

Significant capital expenditure

Significant capital expenditure included the Reticulation infrastructure renewal programme (\$32.7million), Akaroa and Lyttelton Harbour improvement projects (\$5.2 million), and Treatment plant renewal works (\$15.0 million).

The remainder was spent on smaller projects throughout the city.

Stormwater drainage

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

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

Why is the Council involved?

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

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

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

How does it affect me?

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

What activities are involved?

Stormwater Drainage

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

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

What did we achieve?

Our focus remained on asset repairs and planning for the rebuild or renewal of damaged or deteriorated assets.

Network renewal and upgrade work in many areas has been completed, including improvements to inlet structures and bank lining across the city and Banks Peninsula. These have included replacing linings with more ecologically sensitive designs. Some major capital infrastructure renewals were completed including work on stream lining and brick barrel replacements in Jacksons Creek, Mairehau Drain, Dudley Creek, Papanui and St Albans. Work on the Lyttelton Stormwater Brick Barrel Network has continued to progress with the completion of the series of new manholes to allow access for future lining work.

We progressed the delivery and planning of other significant stormwater drainage projects this year, to improve the management of both the quantity and quality of stormwater. Construction of the Gardiners stormwater facility is progressing well, as is the Upper Cashmere Worsleys Flood Storage Dam, with the dam expected to be operational by mid-2024. The project to reinstate the pre-earthquake capacity of pumpstation PS205 has been completed. These works will give benefit to improving the flood prone properties in the St. Albans area and alongside the Ōpāwaho Heathcote.

The design of the Addington Brook and Riccarton Stream stormwater treatment facility has started. These works have also supported the strategic priority of improved waterways and the six-values approach to stormwater management.

The design of the Waikakariki-Te Oranga Horseshoe Lake stormwater treatment facility has significantly progressed along with planning of other work within the corridor such as new long-term stopbanks and treatment facilities. These are cornerstone projects in the Ōtākaro Avon River Corridor (OARC) Regeneration Programme and are required to meet council's obligations under the Comprehensive Stormwater Network Discharge Consent (CSNDC). They are crucial to reducing the discharge of stormwater contaminants to our waterways.

A variety of environmental projects were designed or had construction substantially progressed or completed, such as work to known fish barriers in the city and on Banks Peninsula as well as waterway enhancements such as Cashmere Stream.

Many projects have commenced with the design phases either underway or substantially complete for some large waterway relining projects to commence construction works this financial year including Mairehau Drain Renewal, Canal Reserve Stage 2 works, Waimairi Stream Phase 2, and Scotston Avenue Works.

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

Implementation of activities and projects to support the Comprehensive Stormwater Network Discharge Consent have built upon the work completed last year, including work on Stormwater Management Plans, the Environmental Monitoring Programme, and several other investigations and studies related to stormwater quality and quantity, and floodwater management. An Instream Contaminant Concentration Model is being developed to improve understanding of the hotspot contaminant areas affecting stormwater quality.

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

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

How did we measure up?

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Stormwater Drainage								
Council responds to flood events, faults and blockages promptly and effectively								
[14.0.10]	Council responds to flood events, faults and blockages promptly and effectively: Median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site	Reported in monthly contract reports from the Contractor.	<=60 mins urban <=120 mins rural	Urban: 43 minutes Rural: None	N/A	Urban: 33 minutes Rural: Nil	Urban: Nil / Rural: Nil	Urban: Nil / Rural: Nil
				Achieved		Achieved	Achieved	Achieved
[14.0.11.3]	Stormwater network is managed to minimise risk of flooding, damage and disruption: Number of complaints received by a territorial authority about the performance of its stormwater system (Expressed per 1000 properties connected to the territorial authority's stormwater system)	Number of requests for service received through the Hybris	< 9 complaints per 1000 properties	6.37 complaints per 1,000 properties	N/A	8.5 complaints per 1,000 properties	0.5 per 1,000 households	6.07 per 1,000 households
				Achieved		Achieved	Achieved	Achieved
Council maintains waterway channels and margins to a high standard								
[14.0.3]	Council manages the stormwater network in a responsible and sustainable manner: Resident satisfaction with Council's management of the stormwater network	Resident satisfaction surveys	40%	43% satisfaction	N/A	44% satisfaction	45%	43%
				Achieved		Achieved	Achieved	Achieved

Council manages the stormwater network in a responsible and sustainable manner								
[14.0.2.1]	Council manages the stormwater network in a responsible and sustainable manner: Number of abatement notices regarding Council resource consents related to discharges from the stormwater networks per year	Reported in resource consent compliance reports to ECan.	0 abatement notices	0 abatement notices	N/A	0 abatement notices	One abatement notice	Nil
				Achieved		Achieved	Not Achieved	Achieved
[14.0.2.4]	Council manages the stormwater network in a responsible and sustainable manner: Number of infringement notices regarding Council resource consents related to discharges from the stormwater networks per year	Reported in resource consent compliance reports to ECan.	0 infringement notices	0 infringement notices	N/A	0 infringement notices	One infringement notice	Nil
				Achieved		Achieved	Not Achieved	Achieved
[14.0.2.3]	Council manages the stormwater network in a responsible and sustainable manner: Number of enforcement orders regarding Council resource consents related to discharges from the stormwater networks per year	Reported in resource consent compliance reports to ECan.	0 enforcement orders	0 enforcement orders	N/A	0 enforcement orders	Nil	Nil
				Achieved		Achieved	Achieved	Achieved
[14.0.2.2]	Council manages the stormwater network in a responsible and sustainable manner: Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year	Reported in resource consent compliance reports to ECan.	0 successful prosecutions	0 successful prosecutions	N/A	0 successful prosecutions	Nil	Nil
				Achieved		Achieved	Achieved	Achieved

Council activities and services – Stormwater drainage

Stormwater network is managed to minimise risk of flooding, damage and disruption								
[14.0.11.2]	Stormwater network is managed to minimise risk of flooding, damage and disruption: The number of flooding events that occur	Site inspection reports.	<2 flooding events	One flooding event occurred that affected 2 habitable floors Achieved	Due to a change in weather patterns in 2023, there was only one flooding event, compared to the two experienced in 2022.	2 flooding events in Dec 2021 and Feb 2022 Not Achieved	Nil Achieved	Nil Achieved
[14.0.11.1]	Stormwater network is managed to minimise risk of flooding, damage and disruption: For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.)	Site inspection reports	<0.1 habitable floors per 1000 properties	0.013 habitable floors 1,000 properties Achieved	N/A	0.01 habitable floors 1,000 properties. Achieved	0 per 1,000 households Achieved	0 per 1,000 households Achieved
[14.0.11.4]	Percentage of total stormwater gravity network pipework length at condition grade 5	Reported from Council Asset Management Systems.	<= 7%	5.82% of total stormwater gravity network pipework length at condition grade 5 (poor) Achieved	N/A	5.45% of total stormwater gravity network pipework length at condition grade 5 Achieved	 New measure in 2022	

What did it cost?

Statement of cost of services for the year ending 30 June

2022		2023	2023
Actual		Actual	Plan
\$000		\$000	\$000
Cost of services			
42,852	Stormwater drainage	48,617	47,580
42,852		48,617	47,580
Operating revenue from services			
16	Stormwater drainage	58	219
16		58	219
130	Capital revenues	708	-
17,305	Vested assets	34,260	4,092
25,401	Net cost of services	13,591	43,269

Explanation of significant variances

Stormwater drainage

The cost of service was \$1 million higher than planned due to increased depreciation and write off assets (\$3.6 million) and consultant costs (\$1 million), offset by savings in maintenance (\$2.2 million) and personnel costs (\$0.3 million).

Capital revenues and vested assets

Capital Revenue is \$0.6 million higher than 2022 on developer cost share agreements.

The Council received \$32 million of stormwater network vested assets from developers' new subdivisions this year, \$27.9 million higher than planned, and \$14.6 million higher than 2022.

Funding impact statement for year ended 30 June

	2023 Actual \$000	2023 Long Term Plan \$000	2022 Long Term Plan \$000
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	1	-	-
Targeted rates	38,782	35,704	33,668
Subsidies and grants for operating purposes	-	-	-
Fees and charges	55	15	15
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	2	204	100
Total operating funding (A)	38,840	35,923	33,783
Applications of operating funding			
Payments to staff and suppliers	18,663	18,870	18,171
Finance costs	2,446	2,028	1,825
Internal charges and overheads applied	1,488	1,461	1,380
Other operating funding applications	-	-	-
Total applications of operating funding (B)	22,597	22,359	21,376
Surplus (deficit) of operating funding (A-B)	16,243	13,564	12,407
Sources of capital funding			
Subsidies and grants for capital expenditure	708	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt (internal funding)	6,197	9,939	8,565
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	6,905	9,939	8,565
Applications of capital funding			
Capital expenditure			
- to replace existing assets	11,193	14,788	12,319
- to improve the level of service	8,765	6,590	6,830
- to meet additional demand	3,172	2,125	1,823
Increase (decrease) in reserves	18	-	-
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	23,148	23,503	20,972
Surplus (deficit) of capital funding (C-D)	(16,243)	(13,564)	(12,407)
Funding balance ((A-B) + (C-D))	-	-	-

Explanation of significant variances

Operating funding

The operating funding surplus is \$2.8 million higher than plan due to \$2.2 million lower maintenance expenses and \$0.3 million lower personnel costs.

Significant capital expenditure

Significant capital expenditure included: Pump Station Earthquake Repairs (\$1.7 million), Cashmere Worsleys Flood Storage (\$6.2 million) and Renewals (\$10.8 million), Cashmere Stream Enhancement (\$2.7 million) and Fish Passage Barrier Remediation (\$1.3 million).

The remainder was spent on smaller projects throughout the city

Council activities and services

Flood protection and control works

What is flood protection and control works, and what does the Council do?

The flood protection and river control activity, together with the stormwater drainage activity, works to protect the community from the harmful effects of flooding within levels defined in the Long Term Plan (LTP).

Flood protection and river control involves the development and management of waterways and associated structures and systems, along with the provision and management of flood protection infrastructure.

Why is the Council involved?

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

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

Flooding is one of our most common natural hazards. It can have disastrous consequences for residents and communities and significant impacts on the local economies. Alongside land use planning provisions, flood management systems help to decrease flood risk, safeguard public health, protect water quality, maintain

the health of ecosystems, provide for growth of the city, support climate resilience and allow transport and other infrastructure networks to function.

Good quality flood protection and river control infrastructure better protects residents against the likelihood of flood damage to their homes and property in extreme storms. This infrastructure also helps reduce the adverse public health and ecological effects associated with flooding.

What activities are involved?

Flood protection and control works

We maintain natural waterways and associated structures and systems, provide and operate flood protection infrastructure and carry out hydrometric monitoring to protect vulnerable areas from the effects of flooding.

What did we achieve?

Significant progress has been made in reducing the flood risk and the effects of flooding this year with a number of projects under way or nearing completion.

The award-winning Te Kuru flood management wetlands are substantially complete and opening of the remaining areas to the public is planned for early 2024. Within this area, the Cashmere Stream Enhancement Project has been completed, with the naturalised stream now flowing.

Material progress has been made on flood management projects within the city that help address both existing flooding issues and promote growth. Work in the Heathcote catchment has remained a focus but is now supplemented with work in other areas. Heathcote catchment work has included ongoing work on the automatic control system for the upper Heathcote basin. Outside of the Heathcote we've progressed the Greens Stormwater facility ahead of the programmed date and works on the Highsted system has continued, including realignment and naturalisation of a section of Styx Drain.

This year the operational Heathcote catchment basins have been successfully utilised during significant rain events in July and December 2022 and assisted with providing relief in the downstream Heathcote catchment.

Preliminary design of the earthquake legacy work in Southshore has continued, featuring a new flood bund. Civil work on the Knights Drain Pond is nearly complete with landscaping to come in FY24.

We continued to monitor and maintain the Ōtākaro-Avon temporary stop banks, and initiate works to address issues identified. The stop banks protect against tidal events in the short term while planning for the Ōtākaro Avon River Corridor works progresses. The first long-term stopbank project to replace the temporary stopbank in the Waitaki Street area has significantly progressed but some work will be needed next construction season to see it completed. Design of new long-term stopbanks either side of the Waitaki St project between the Anzac Drive and Bridge Street bridges is underway. Work to upgrade works at the crucial pump station in the Waikakariki-Te Oranga-Horseshoe Lake area was completed this year.

To service the needs of the stormwater and waterways planning, delivery and operational teams, upgrades to the city hydraulic models has continued, with completion of the updated Ōtākaro-Avon, and Ōpāwaho-Heathcote models, and significant progress made to update Huritini-Halswell and Matuku Takotako-Summer models.

Further updates to these models, improvements in the way model data is managed, and a new Pūharakekenui-Styx catchment model are planned for the coming year.

How did we measure up?

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Flood Protection and Control Works								
Reduce risk of flooding to property and dwellings during extreme rain events								
[14.1.6.1]	Manage the risk of flooding to property and dwellings during extreme rain events: Annual reduction in the modelled number of properties predicted to be at risk of habitable floor level flooding of the primary dwelling in a 2% AEP Design Rainfall Event of duration 2 hours or greater excluding flooding that arises solely from private drainage	Flood Models	>=0 properties per annum on a rolling three-year average	17 properties	Result of targeted capital programme to achieve a return to pre earthquake flood protection levels and Compliance with comprehensive stormwater consent conditions	30 properties	43 properties	44 properties
				Achieved		Achieved	Not Achieved	Achieved
Major flood protection and control works are maintained, repaired and renewed to key standards								
[14.1.6.3]	Manage the risk of flooding to property and dwellings during extreme rain events: Number of surface water network monitoring sites (flow, level or rainfall)	Contract Reporting and GIS	+2 sites (75)	6 new sites (90 total)	Additional resource availability allowed further monitoring stations to be installed, thereby closing further gaps in our monitoring sites network	11 new sites (84 total)		
				Achieved		Achieved	New measure in 2022	
[14.1.3.2]	Major flood protection and control works are maintained, repaired and renewed to key standards: Stopbank crest surveys are carried out at required intervals	Annual Survey	Annually	Stopbank crest level survey completed	N/A	Stopbank crest level survey completed	Survey completed	Survey completed
				Achieved		Achieved	Achieved	Achieved
[14.1.3.1]	Major flood protection and control works are maintained, repaired and renewed to key standards: Cross sectional surveys of selective waterways are carried out at required intervals	5 year survey verification	2-5 yearly or as required	Cross-sectional survey completed	N/A	5 year survey verification completed	None required	Survey completed
				Achieved		Achieved	Achieved	Achieved

Council activities and services – Flood protection and control works

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[14.1.3.3]	Major flood protection and control works are maintained, repaired and renewed to key standards: Stopbanks identified as not meeting the original design requirements for condition and/or height are repaired within 9 months	Bi-annual survey of critical stop banks.	75%	97%	N/A	100% of stopbanks identified as below their original design standard will be repaired within 9 months.	100%	100%
				Achieved		Achieved	Achieved	Achieved

What did it cost?

Statement of cost of services for the year ending 30 June

2022		2023	
Actual		Actual	Plan
\$000		\$000	\$000
Cost of services			
3,708	Flood protection and control works	715	4,834
3,708		715	4,834
Operating revenue from services			
13	Flood protection and control works	13	35
13		13	35
3,376	Capital revenues	8,167	5,308
-	Vested assets	-	-
319	Net cost of services	(7,465)	(509)

Explanation of significant variances

Flood protection & control works

The cost of service for flood protection was \$4.1 million less than plan due to a gain on sale of \$4.9 million and lower overhead costs of \$0.8 million, offset by higher maintenance costs of \$1.7 million. Capital revenues

Capital revenues were \$2.9 million higher than planned and \$4.8 million higher than 2022 due to higher development contributions.

Funding impact statement for year ended 30 June

	2023 Actual \$000	2023 Long Term Plan \$000	2022 Long Term Plan \$000
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	-	-	-
Targeted rates	5,412	5,002	4,723
Subsidies and grants for operating purposes	-	-	-
Fees and charges	13	35	35
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
Total operating funding (A)	5,425	5,037	4,758
Applications of operating funding			
Payments to staff and suppliers	5,275	3,860	3,700
Finance costs	42	50	29
Internal charges and overheads applied	158	154	139
Other operating funding applications	(1)	-	-
Total applications of operating funding (B)	5,474	4,064	3,868
Surplus (deficit) of operating funding (A-B)	(49)	973	890
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	8,166	5,308	4,966
Increase (decrease) in debt (internal funding)	27,320	32,706	38,031
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	35,486	38,014	42,997
Applications of capital funding			
Capital expenditure			
- to replace existing assets	3,987	2,579	4,427
- to improve the level of service	8,620	21,837	17,019
- to meet additional demand	22,829	14,571	22,441
Increase (decrease) in reserves	1	-	-
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	35,437	38,987	43,887
Surplus (deficit) of capital funding (C-D)	49	(973)	(890)
Funding balance ((A-B) + (C-D))	-	-	-

Explanation of significant variances

Operating funding

The surplus for operating funding is \$1.0 million lower than the planned budget due to higher maintenance costs.

Capital expenditure

Overspend of \$3.7 million on capital expenditure relates to the Greens Stormwater Facility of \$5.7 million, partially offset by not carrying out the Styx Centre (\$1.0 million), and an upgrade of the Stormwater hydraulic models (\$1.5 million).

Significant capital expenditure

Significant capital expenditure included: Eastman Sutherland and Hoon Hay Wetlands (\$6.6 million), Greens Stormwater Facility (\$5.7 million), Ōtākaro Avon River Corridor (\$3.8 million), Spreydon Lodge (\$3.6 million), Rossendale (\$2.2 million), Knights Drain Pond (\$2.2 million), Pages to Bridge OARC (\$2.0 million), Highsted Wetland (\$1.1 million), Gardiners Stormwater Facility (\$0.8 million), and the Upper Heathcoate Storage project (\$0.6 million). The remainder was spent on smaller projects throughout the city.

Council activities and services

Transport

What is transport, and what does the Council do?

Transport is the safe and efficient movement of people and goods from one place to another using the road network. The road network includes the road, footpaths and cycle facilities.

We protect and control use of the road corridor by other parties such as service authorities and developers.

We operate the road network including operating and maintaining the traffic signals, traffic cameras and traveller information portals.

We plan, build, operate and maintain Christchurch's major cycleway network and local connections to that network.

We plan, build and maintain infrastructure to support the operation of the public transport network.

We operate and maintain public parking facilities.

We plan and provide transport safety education and behaviour change initiatives to encourage people to use different modes of transport for some of their trips, and to use them safely.

Why is the Council involved?

We manage the road network and the facilities associated with the transport services provided so that people have safe, easy and reliable access to homes, shops, businesses and leisure activities using a variety of mode choices.

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

Transport activities contribute to social, environmental and economic wellbeing by providing transport infrastructure, providing for passenger transport and active travel options, operating the road network safely and efficiently, and providing transport education.

These activities also help achieve the council's community outcomes by:

- Providing for travel options that meet community need
- Providing people with access to economic, social and cultural activities
- Increasing the proportion of active travel journeys
- Improving safety for all road users
- Keeping people safe from crime
- Using energy more efficiently
- Supporting sustainable economic growth
- Supporting a vibrant and prosperous business centre.

How does it affect me?

A well-managed transport network makes it easier and safer to get around and promotes growth and economic sustainability.

Safety and behaviour change programmes assist people in using transport networks safely and promote a shift to the use of other modes of transport, with the aim of providing transport choice.

Good, safe cycling facilities encourage the "interested but concerned" group of residents to rediscover that cycling is a healthy, pleasant and safe travel option that will support a modal shift to active travel.

What activities are involved?

Road network operations including road safety

We are responsible for planning and implementing the safe and efficient use of the transport networks by all modes. This is achieved through traffic control systems, traveller information and education initiatives.

We control the use of the road corridor by third parties through corridor-use procedures and temporary traffic management approvals.

We protect the roads and footpaths by coordinating when and where contractors can dig them up to install and repair utilities – ultrafast broadband, water supply, wastewater pipes and electricity.

Parking

We provide on and off-street parking facilities that are safe, accessible and attractive, and allow easy access to work and leisure activities.

Public transport infrastructure

We provide the public transport infrastructure, encompassing bus stops, ferry wharfs, suburban hubs, super stops, seating areas, shelters, and real-time passenger information systems. While we handle the infrastructure side of things, Environment Canterbury operates the bus network. As part of our continuous commitment, we are steadily upgrading our bus stops to enhance accessibility and elevate the waiting experience for commuters. Furthermore, in our ongoing efforts to optimise the transit experience, we're looking to implement more bus priority lanes to ensure shorter and more reliable bus journey times.

Cycleways

In recent years newly completed cycleways have become an integral part of the city's transport network. Planning and construction is underway to establish a network of 13 dedicated major cycle routes totalling approximately 100 kilometres that will provide high-quality safe facilities to encourage a high level of modal shift to cycling. A series of local connections will help join these major routes with community facilities such as shopping centres and schools.

What did we achieve?

We reduced transport harm by improving safety on our roads. Over the past five years we reduced the number of crashes leading to people dying or getting seriously injured on our roads by (on average) 27 per year (comparing the five-year financial year period 2019-2023 to the previous five-year period (2014-2018)). It was achieved by delivery of a wide range of infrastructure improvements, cycleways, walkways, crossing points and education.

We have supported a high number of consent processes for citywide subdivisions and individual large developments, ensuring in each case the transport and access implications of those consenting approvals achieve maximum alignment with the Christchurch District Plan and other strategic priorities.

Significant safety improvements have been made on the network with completion of the final section of the safety work on Dyers Pass Road.

Minor safety improvements have been made across the transport network at intersections and for safe journeys to school. We have delivered 10 projects at schools including crossing improvements, traffic calming, and improved road markings.

Building of the Major Cycle Routes network has continued with construction continuing on the South Express, Stage 2 of Heathcote Expressway, Stage 2 of Nor'West Arc and the completion of Stage 3 of Rapanui-Shag Rock connecting the central city and Ferrymead Bridge. Design and consultation were completed on Wheels to Wings. Construction has also started on the final section of the iconic Coastal Pathway. The completion of this route will connect Ferrymead Bridge and Sumner around the very narrow section of road network at Moncks Bay.

We've achieved notable advancements in public transport infrastructure this year. Central to our efforts is the enhancement of the Port-to-Port route bus stops, linking Lyttelton (and Rapaki) to Christchurch International Airport. A summary of our recent implementations is below:

- Installed eight new shelters.
- Upgraded two bus stops with accessible kerbs to make it easier for people step onto the bus.
- Updated line markings for 22 bus stops so that buses can pull in close and parallel to the kerb.
- Installed 18 seats made from recycled plastic.
- Established hardstand areas at 15 bus stops.
- Outfitted 23 bus stops with tactile indicators.
- Installed two real-time information displays.

We've also installed peak hour bus priority lanes along Lincoln Road between Moorhouse Avenue and Whiteleigh Avenue to make bus journey times shorter and more reliable. This is the first stage of a two-stage project with the next stage being the installation of peak hour bus lanes between Whiteleigh Avenue and Curletts Road.

We received approval from Council for our Interim Speed Management Plan (Safe Speed Neighbourhood Programme) to deliver safe and appropriate speeds on approximately 2000 streets across Christchurch and Banks Peninsula with a focus on 30km/h areas around schools.

To help promote safer and greener travel we have engaged with 30 schools through our school travel planning programme this year. We ran a Walk or Wheel to School Week to embed more consistent active travel. Held annually in March, 77 schools participated in the activity in 2023 (the largest number ever), with a combined roll of over 27,000 pupils. We had 3606 students take part in the Cycle Safe course over the year. Through our workplace and personalised travel planning programmes we delivered travel planning advice, support and incentives to 2233 customers. We delivered Crash Bash to 24 schools. The programme's focus area for 2023 was on open-road driving skills. The show, called Open Roads, provided students with information on the skills associated with driving on motorways and rural roads.

We have kept our streets looking tidy by removing 84,836 m² of graffiti, pruning 14,206 street trees and removing 549 for various reasons. We have also serviced approximately 21,284 m² of turf, serviced approximately 5,471 m² of garden assets, laid 8,400 m³ of mulch, and planted 625 trees and approximately 10,000 shrubs. We processed and approved 4,094 corridor access requests, to enable safe, coordinated work within road corridors.

How did we measure up?

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Transport - Safety, Access and Environment								
Safety: our networks and services are safe								
[10.0.6.1]	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	The number of all deaths or serious injury crashes on Council controlled roads per financial year (1 April to 31 March) as reported through the CAS data, in June. Reduce DS&I crashes by 40% in 2030.	Reduce by 5	Crashes increased by 14 relative to previous financial year 107 crashes 7 deaths 99 serious injuries All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2022 to 31 March 2023)	Continue to develop and deliver intervention programmes to increase safety outcomes on the network, with a particular focus on vulnerable users.	Crashes decreased by 12 relative to previous financial year 93 crashes 6 deaths 93 serious injuries All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2021 to 31 March 2022)	2021: deaths = 8; serious injuries = 97; total = 105 2021:100 crashes	2020: deaths = 10; serious injuries = 115; total = 125 2020: 116 crashes
				Not Achieved		Achieved	Achieved	Not Achieved
[10.5.1]	Limit deaths and serious injury crashes per capita for cyclists and pedestrians	The number of deaths or serious injury crashes involving cyclists or pedestrians on all Council controlled roads per 100,000 residents per financial year (1 April to 31 March as through the CAS data, reported in June).	<= 12 crashes per 100,000 residents	11 crashes per 100,000 residents. All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2022 to 31 March 2023)	N/A	10 crashes per 100,000 residents. All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2021 to 31 March 2022).	43 crashes	42 crashes
				Achieved		Achieved	Not Achieved	Achieved

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[10.7.6]	Delivery of school cycle skills and training	Delivery of course to students through year 6 Cycle Safe and other community training (number of students)	>=3,000 students per annum	3,612 students participated in school cycle skills training	N/A	3,110 students		
				Achieved		Achieved	New measure in 2022	
Access: Our networks and services support access for all, provide travel choices and improve liveability								
[10.5.41]	Increase access within 15 minutes to key destination types by walking	Percentage of residential land holdings with a 15-minute walking access time (walking speed 4km/h to at least four of the five basic services (food shopping, education, employment, health and open spaces. Walking access is reported as a proxy of the other non-car modes.	>=48% of residential land holdings with a 15- minute walking access	45% within 15-minute walking access of key destinations.	Changes to planning rules are expected to cluster people closer to critical services, which would be expected to improve this measure. Sharing this data more widely would be unlikely to change performance against the measure in the short term, but longer term would raise awareness, and allow people to make more informed decisions about where they live.	43%		
				Not Achieved		Not Achieved	New measure in 2022	
[16.0.2]	Improve roadway condition, to an appropriate national standard, measured by smooth travel exposure (STE)	Calculate the average quality of the sealed local road network, measured by smooth travel exposure (STE).	>=75% of the sealed local road network meets the appropriate national standard	78% of the sealed local road network meets the appropriate national standard	N/A	79% of vehicle kilometres traveled in Christchurch are on smooth roads	79%	76%
				Achieved		Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[16.0.1]	Maintain roadway condition to an appropriate national standard,	The percentage of the sealed local road network that is resurfaced per year	≥5% of the sealed local road network is resurfaced per year	2.5% (61KM) of the entire network has been resurfaced	That a large number of streets are very old before they receive surfacing treatments has resulted in a 27% increase of pre-seal repairs. This has been very evident on the streets that have needed asphalt smoothing completed. A number of streets have been pulled from the surfacing programme due to the greater costs of the pre-seal repairs. These streets have been put forward for rehabilitation, receiving temporary re-surfacing. The programme for 2023/24 is right-sized with the available budgets.	2.8% of the entire network has been resurfaced by 22/06/2022.	3.5%	3.6%
				Not Achieved		Not Achieved	Achieved	Achieved
[16.0.3]	Improve resident satisfaction with road condition	Annual resident satisfaction survey, percentage of respondents stating satisfied	≥25% resident satisfaction	28% satisfaction	N/A	27% satisfaction	29% satisfaction	26% satisfaction
				Achieved		Achieved	Not Achieved	Not Achieved
[16.0.8]	Maintain the condition of footpaths	Percentage of footpaths rated 1,2 or 3 (on a 1-5 scale where 1 is excellent, and 5 is very poor condition)	≥81% footpaths rated 1,2 or 3	Collection of condition data for 40% of Christchurch's footpath network was collected earlier this year (2023). Based on these results a total of 92.72% was rated 1-3 (from a scale of 1-5 where 1=very good and 5= very poor)	Council has been collecting condition information with regard to footpath defects and issues through physical observations by staff and maintenance contractors, tree root issues, and Customer Service Requests on an ongoing basis. In addition, Council has collected a great deal of asset data including construction dates, age, material details, etc. of the majority of footpaths everywhere on the network	Not completed.	81.9%	88.0%
				Achieved		Not Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[16.0.9]	Improve resident satisfaction with footpath condition	Annual Resident satisfaction survey	>=41% resident satisfaction	32% satisfaction	As it is impossible to use the customer satisfaction survey results to affect a positive change, we have instead used the life in Christchurch survey to inform our forward works. This has resulted in Council funding a network wide asset inspection regime for footpaths.	35% satisfaction	36% satisfaction	40% satisfaction
				Not Achieved		Not Achieved	Not Achieved	
[16.0.10]	Maintain the perception that Christchurch is a walking friendly city	Annual Resident satisfaction survey conducted in March each year	>=85% resident satisfaction	71% satisfaction	Satisfaction is likely to improve following the Council funded initiative that involves rolling roading repair teams tasked with repairing footpath defects. In addition significant Government funding has enabled investment in pedestrian safety programmes including the Streets for People initiatives, slow speed neighbourhoods and the Richmond Greenway project.	70% satisfaction	74% agree	83% agree
				Not Achieved		Not Achieved	Not Achieved	
[16.0.13]	Respond to customer service requests within appropriate timeframes	The percentage of customer service requests relating to roads and footpaths repairs that are completed, or inspected and programmed within timeframes specified in maintenance contracts.	>=75% customer service requests are completed, or inspected and programmed within timeframes	75% of customer service requests responded to within appropriate timeframes	N/A	79% of customer service requests responded to within appropriate timeframes	72% responded within time	45% responded within time
				Achieved		Achieved	Not Achieved	Not Achieved
[10.3.3]	Maintain customer perception of the ease of use of Council on- street parking facilities	Annual Resident satisfaction survey conducted in March each year (GSS)	>=50% resident satisfaction	55% satisfaction	Level of service was measured via the General Service Satisfaction Survey prior to 2022-2023 but moved to being an onsite point of contact survey in 2022-2023 so that the experiences of people using the Council parking facilities could be more accurately surveyed.	49% satisfaction	49% satisfaction	43% satisfaction
				Achieved		Not Achieved	Not Achieved	Not Achieved
[10.3.7]	Maintain customer perception of vehicle and personal security	Annual Resident satisfaction survey	>=50% resident satisfaction	77% satisfaction	Level of service was measured via the General Service Satisfaction Survey prior to 2022-	52% satisfaction	50% satisfaction	51% satisfaction

Council activities and services – Transportation

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
	at Council off-street parking facilities	conducted in March each year		Achieved	2023 but moved to being an onsite point of contact survey in 2022-2023 so that the experiences of people using the Council parking facilities could be more accurately surveyed.	Achieved	Not Achieved	Not Achieved
Environment: our networks and services are environmentally sustainable and resilient								
[10.0.2]	Increase the share of non-car modes in daily trips	Proportion of trips undertaken by non-car modes based on Life in Christchurch survey.	>=36% of trips undertaken by non-car modes	30.2% of trips undertaken by non-car mode	These numbers are gathered through the Life in Christchurch survey, which gathers self-reported data on travel patterns. The result is lower in comparison to 2019-2021. Ongoing delivery of shovel ready projects, local cycle connections, focus on public transport, walkability options, and a review of the method of measurement are planned for the next year	Unknown		
				Not Achieved		Not Achieved	New measure in 2022	
[10.5.42]	Increase the infrastructure provision for active and public modes	Total combined length of bus priority lanes, shared-paths, cycle paths, cycle lanes and marked quiet streets in kilometres (inclusive of the assets along state highways	>= 585 kilometres (total combined length)	614 kilometres	N/A	581 kilometres		
				Achieved		Achieved	New measure in 2022	
[10.5.2]	Improve the perception that Christchurch is a cycling friendly city	Annual Resident satisfaction survey conducted in March each year	>=66% resident satisfaction	66% satisfaction	N/A	65% satisfaction	64% satisfaction	61% satisfaction
				Achieved		Achieved	Achieved	Achieved
[10.5.3]	More people are choosing to travel by cycling	Number of average daily cyclist detections from citywide counters at 25 cycle counters on weekdays	>=12,500 average daily cyclist detections	11,472 daily cycle detections	The number of people jumping on their bikes in Christchurch is growing with data showing a 30% increase over the last seven years. The latest Christchurch City Council figures reveal an increase of 11% when comparing the first quarter of 2023 to 2022.	11,400 average daily cyclists detections.	11,400 detections	5,485 detections
				Not Achieved		Not Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[10.4.4]	Improve user satisfaction of public transport facilities (number and quality of shelters and quality of bus stop)	Annual Resident satisfaction survey (POC)	>=72% resident satisfaction	76% satisfaction	N/A	72% satisfaction	8.4 (>7.4)	7.3 (>7.4)
				Achieved		Achieved	Achieved	Achieved

What did it cost?

Statement of cost of services for the year ending 30 June

2022		2023	2023
Actual		Actual	Plan
\$000		\$000	\$000
Cost of services			
133,482	Transport access	144,898	140,828
13,288	Transport environment	11,910	12,706
7,008	Transport safety	5,920	7,148
153,778		162,728	160,682
Operating revenue from services			
31,534	Transport access	32,943	33,682
1,566	Transport environment	1,198	1,289
2,596	Transport safety	1,887	2,481
35,696		36,028	37,452
45,118	Capital revenues	64,860	65,385
18,250	Vested assets	27,232	6,650
54,714	Net cost of services	34,608	51,195

Explanation of significant variances

Transport access

Cost of services was \$4.1 million more than plan. Mainly due to roading infrastructure asset write-offs of \$0.9 million more than planned, \$1.9 million due to higher depreciation and \$0.8 million of additional road maintenance costs caused by price escalation and the July 2022 storm event.

Cost of services was \$11.4 million more than 2022, mainly because of \$7.3 million higher depreciation, increased debt servicing costs of \$2.4 million due to higher interest rates and \$0.8 million of increased electricity prices.

Operating revenue from services was \$0.7 million less than plan, mostly due to a reduction in NZTA administration fees subsidy, as there was a large reduction in our NZTA-subsidised capital programme due to Crown funded projects being delivered instead.

Operating revenue from services was \$1.4 million more than 2022 because 2022 parking revenues were reduced as a result of Covid impacting the number of people driving to the central city.

Transport environment

Cost of services was \$0.8 million less than plan, mainly because non-essential maintenance work was reduced or deferred.

Cost of services was \$1.4 million less than 2022, mainly because non-essential maintenance work was reduced or deferred.

Transport safety

Cost of services was \$1.2 million less than plan, mainly because non-essential maintenance work was reduced or deferred.

Cost of services was \$1.1 million less than 2022, mainly because non-essential maintenance work was reduced or deferred.

Operating revenue from services was \$0.6 million less than plan, mainly because there was a reduction in NZTA

subsidy due to reduction in non-essential maintenance work.

Operating revenue from services was \$0.7 million less than 2022, mainly because there was a reduction in NZTA subsidy due to reduction in non-essential maintenance work.

Capital revenues

Capital revenues were \$0.5 million less than plan. Shovel ready revenues were \$4.5 million less than plan and NZTA capital subsidies were \$3.5 million less than plan due to delays in delivery of Crown and NZTA subsidised projects (These capital revenue plans will be carried forward). These were offset by Development Contributions which were \$7.3 million more than plan because of more subdivision assets handed over to Council.

Capital revenues were \$19.7 million more than 2022. Mainly due to \$16.9 million increased spend on shovel ready projects that were funded by the Crown and \$3.2 million from increased Development Contributions from subdivisions.

Vested assets

Vested assets were \$17.3 million higher than plan and \$5.7 million higher than 2022 because of an increase in subdivision assets vested to Council.

Funding impact statement for year ended 30 June

	2023 Actual \$000	2023 Long Term Plan \$000	2022 Long Term Plan \$000
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	72,668	68,191	63,760
Targeted rates	3,249	3,238	3,188
Subsidies and grants for operating purposes	20,802	21,538	22,035
Fees and charges	9,757	9,688	9,309
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	5,469	6,949	6,806
Total operating funding (A)	111,945	109,604	105,098
Applications of operating funding			
Payments to staff and suppliers	68,182	67,567	66,753
Finance costs	8,547	6,728	5,886
Internal charges and overheads applied	5,012	4,925	4,623
Other operating funding applications	756	668	655
Total applications of operating funding (B)	82,497	79,888	77,917
Surplus (deficit) of operating funding (A-B)	29,448	29,716	27,181
Sources of capital funding			
Subsidies and grants for capital expenditure	53,656	54,972	40,710
Development and financial contributions	11,219	3,913	4,409
Increase (decrease) in debt (internal funding)	33,402	55,536	63,695
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	98,277	114,421	108,814
Applications of capital funding			
Capital expenditure			
- to replace existing assets	44,819	65,292	65,111
- to improve the level of service	63,282	50,846	59,322
- to meet additional demand	16,109	27,999	11,562
Increase (decrease) in reserves	3,515	-	-
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	127,725	144,137	135,995
Surplus (deficit) of capital funding (C-D)	(29,448)	(29,716)	(27,181)
Funding balance ((A-B) + (C-D))	-	-	-

Explanation of significant variances

Operating funding

Surplus operating funding was not significantly different from plan.

Capital funding

Total capital funding was \$24 million less than plan, mainly due to reduced debt funding from reduced capital spend, as a result of deferrals on Cycleways projects (\$8.1 million), An Accessible City projects (\$4.3 million) and Safety Improvement projects (\$8.3 million).

Capital expenditure

Applications of capital funding were \$27.8 million less than plan due to reduced debt funding from reduced capital spend, as a result of deferrals on Cycleways projects (\$8.1 million), An Accessible City projects (\$4.3 million) and Safety Improvement projects (\$8.3 million).

Significant capital expenditure

Significant capital expenditure included Cycleway projects (\$25.5 million), Road Network Improvement projects (\$13.5 million), Carriageway Smoothing (\$11.5 million), Carriageway Sealing / Surfacing (\$9.4 million) and the Coastal Pathway (\$10.1 million).

Council activities and services

Solid Waste & Resource Recovery

What is Solid Waste & Resource Recovery, and what does the Council do?

We collect, process and dispose of the city's residential solid waste and work with the community and our contractors to reduce the waste we send to landfill. We work with residents, businesses and organisations to encourage them to divert waste from landfill and minimise the waste they produce.

We maintain closed landfills around the city and are responsible for the ongoing monitoring and maintenance, including closure and aftercare of the old Burwood landfill utilised for earthquake recovery.

Why is the Council involved?

We provide solid waste collection, processing and disposal to protect the health of the community. Our involvement in waste reduction, and reuse, recycling and composting of organics is to ensure we use resources sustainably.

Waste minimisation and availability of appropriate disposal services contribute to the environmental and economic community wellbeing. A suitable resource recovery system ensures the reliable collection, processing (including the recycling of recoverable resources and composting of organic material to improve soil quality), and the disposal of any residual waste in a cost-effective and environmentally acceptable way.

It contributes towards achieving two of the five goals in our community outcomes, by helping to make a healthy environment and a prosperous economy with a modern and robust infrastructure and facilities network.

How does it affect me?

We collect and manage waste appropriately to reduce the amount we send to landfill and create a healthy, safe environment for all to live in. This also provides business opportunities and employment.

What activities are involved?

Recyclable materials collection and processing

We reduce the amount of waste we send to landfill by collecting recyclable material from households and public places, advising the public of recycling options (regular communications and education programmes), and by sorting and processing recyclable materials.

Organic material collection and composting

We collect kitchen and garden waste from households and turn it into compost, which we sell. We also accept garden waste for composting at our transfer stations (EcoDrops) and encourage home composting and worm farms.

Residual waste collection and disposal

Not everything can be recovered so we collect, consolidate and safely transport this remaining waste to landfill.

Landfill aftercare

We also look after closed landfills to make sure they don't harm the environment. Methane gas is captured from the Burwood Landfill, piped underground, and used to power some city buildings and parts of the Christchurch Wastewater Treatment Plant.

Education

Education is an important aspect enabling residents to make informed decisions on the best waste practices focusing on the best environmental and social outcomes.

We work closely with other councils across the region on aligned campaigns and hold regular workshops and information sessions for our residents.

Working with others

We contribute towards Canterbury-wide waste minimisation initiatives, and support nationwide waste avoidance initiatives such as advancing product stewardship and reducing packaging waste, including use of single use plastics.

What did we achieve?

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

In response to the challenges faced since the COVID-19 pandemic response, council committed significant efforts to reducing the rate of contamination in the city's kerbside recycling. Implementation of a successful gold star education program and the continuation of bin checks, has improved the proportion of trucks able to be recycled from 49% post-covid to around 98% of all loads.

Council continues to deliver the objectives identified in the Waste Management and Minimisation Plan in 2020, a six year plan addressing how council will deliver its waste and resource recovery services. This plan, supported by a detailed action plan outlines the short, medium and long-term strategies to minimise waste.

In 2020 Council approved the remediation of a number of 'at risk' former landfills, with a significant programme of works completed, including the successful removal of the

Le Bons closed landfill and the remediation of Bexley closed landfill foreshore. Council was successful in obtaining consents for continuing to receive low-level contaminated soils at Site C, Burwood closed landfill, ensuring safe disposal of this material that will also be used for future landfill remediation.

Council also approved investment and has agreed in principle to relocate the Christchurch Organics Processing Plant. A transitional operations plan continues to operate while a permanent solution is sourced. The Materials Recovery Facility, where the kerbside recycling is processed, has been upgraded in 2023 from funding received by the Provincial Growth Fund.

Serviceable areas in the Wairewa area of Banks Peninsula, including Birdlings Flat, will receive our kerbside bin collection service from July 2023 and multi-occupancy dwellings of 10 or more units will have the option to opt out of the kerbside service providing they provide an equivalent service to ensure our diversion from landfill targets are met.

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

We continue to work as part of the Canterbury Waste Joint Committee towards regional waste minimisation projects and identifying opportunities to further improve on reducing waste. The collection and recycling of household batteries initiative of Christchurch City Council has now been implemented across the Canterbury region.

How did we measure up?

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Solid Waste and Resource Recovery								
Waste minimisation								
[8.0.8]	Maintain awareness of putting the right items in the right bin	Public events can form part of a campaign	Minimum of 4 campaigns per year	9 campaigns delivered	N/A	11 Campaigns		
				Achieved		Achieved	New measure in 2022	
Domestic Kerbside Collection								
[8.0.2]	Kerbside wheelie bins emptied by Council services	Recorded and reported monthly by collections contractor	At least 99.5% collection achieved when items correctly presented for collection	When correctly presented at kerbside: 99.78% of rubbish bins 99.73% of organics bins 99.88% of recycling bins	N/A	99.86% of rubbish bins emptied when correctly presented at kerbside 99.88% of organics bins emptied when correctly presented at kerbside 99.94% of recycling bins emptied when correctly presented at kerbside	99.91% collection	99.5% collection
				Achieved		Achieved	Achieved	Achieved
[8.0.3]	Customer satisfaction with kerbside collection service	Annual Residents satisfaction survey	At least 80% customers satisfied with Council's kerbside collection service for each year	82% satisfaction	N/A	78% satisfaction		
				Achieved		Not Achieved	New measure in 2022	
[8.0.1]	Recyclable materials collected by Council services and received for processing at the Materials Recovery Facility (MRF)	Weight of material as reported by contractor received at Material Recovery Facility from Council services divided by population	75kg (+40%/-10%) recyclable materials / person / year collected and received by Council services	74.6 kg per person	N/A	76.80 kg per person	64.04 kg per person	91.07 kg per person
				Not Achieved		Achieved	Not Achieved	Not Achieved

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[8.2.1]	Total organic material collected at Council facilities and diverted for composting	Weight of material as reported by contractor received at Council facilities, divided by population	> 200kg + 30% / - 10% / person / year	202.52 kg per person	N/A	220.27 kg per person	201.74 kg per person	202.2 kg per person
				Achieved		Achieved	Achieved	Achieved
[8.1.2]	Total residual waste collected by Council services	Key business driver Measuring and managing kerbside waste sent to landfill by Council services. Is also an indicator of community behaviour towards reducing waste to landfill.	<=120kg/person/year	106.12 kg per person	N/A	110.92 kg per person	108.19 kg per person	108.1 kg per person
				Achieved		Achieved	Achieved	Achieved
Public waste drop-off services								
[8.1.5.3]	Provide accessible drop off facilities for materials not accepted in the kerbside collection or in excess of the kerbside allocation	Maintain publicly accessible facilities.	Provide 4 public transfer stations (3 city and 1 rural); with operating hours of: City sites - 7 days a week (07:00-16:30) Rural Site - min of 3 days a week (12:00-16:00)	Four public transfer stations were provided (3 city and 1 rural)	N/A	3 city transfer stations available 7 days a week (07:00-16:30) and 1 rural transfer station available 5 days a week (12:00 -16:00) during summer and 3 days a week (12:00-16:00) during winter		
				Achieved		Achieved	New measure in 2022	
Residual Waste Disposal								
[8.1.7]	Maximise beneficial use of landfill gas collected from Burwood landfill	Landfill gas measured and recorded as distributed on demand to users facilities	Landfill gas to be available to facilities that utilise the gas at least 95% of the time	97.98% availability	N/A	97.59% availability	97.34% available	96.3% available
				Achieved		Achieved	Achieved	Achieved

What did it cost?

Statement of cost of services for the year ending 30 June

2022		2023	
Actual		Actual	Plan
\$000		\$000	\$000
Cost of services			
52,327	Solid waste & resource recovery	62,727	62,765
52,327		62,727	62,765
Operating revenue from services			
16,428	Solid waste & resource recovery	18,787	17,868
16,428		18,787	17,868
-	Capital revenues	-	-
-	Vested assets	-	-
35,899	Net cost of services	43,940	44,897

Explanation of significant variances

Solid Waste

The cost of service was on budget for 2023.

The cost of service was \$10.4 million higher than 2022 due to \$6.7 million Landfill aftercare provision, \$2.7 million higher recycling and processing costs, \$2.8 million higher collection costs, and \$1.1 million additional organics processing and operating costs. This is offset by \$2.9 million of Le Bons Bay remediation costs in 2022.

Operating revenue was \$0.9 million higher than plan due to higher revenue from residual waste disposal fees and levies, this was partially offset by reduced Burwood Landfill revenue.

Operating revenue is \$2.3 million higher than 2022 largely due to higher revenue from residual waste levies.

Funding impact statement for year ended 30 June

	2023	2023	2022
	Actual	Long Term Plan	Long Term Plan
	\$000	\$000	\$000
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	18,526	18,916	19,158
Targeted rates	28,675	28,989	29,138
Subsidies and grants for operating purposes	4,522	3,663	2,413
Fees and charges	8,077	6,877	6,736
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	5,452	1,000	1,000
Total operating funding (A)	65,252	59,445	58,445
Applications of operating funding			
Payments to staff and suppliers	58,357	54,697	52,763
Finance costs	172	270	226
Internal charges and overheads applied	2,062	2,017	1,901
Other operating funding applications	144	-	-
Total applications of operating funding (B)	60,735	56,984	54,890
Surplus (deficit) of operating funding (A-B)	4,517	2,461	3,555
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt (internal funding)	(1,385)	8,536	16,472
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	(1,385)	8,536	16,472
Applications of capital funding			
Capital expenditure			
- to replace existing assets	1,409	1,864	3,648
- to improve the level of service	1,706	9,133	16,379
- to meet additional demand	-	-	-
Increase (decrease) in reserves	17	-	-
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	3,132	10,997	20,027
Surplus (deficit) of capital funding (C-D)	(4,517)	(2,461)	(3,555)
Funding balance ((A-B) + (C-D))	-	-	-

Explanation of significant variances

Operating funding

Surplus operating funding was \$1 million higher than planned.

Operating funding was \$1.2 million higher than planned due to \$0.8 million residual waste disposal fees and \$0.4 million revenue from other services.

No significant variance in applications of Operating Funding

Capital Expenditure

Capital expenditure was \$1.9 million lower than planned. Transfer site redevelopments, inner city waste collection systems and Bexley closed landfill site remediation are all now planned for delivery in future years, this is partially offset by the Onuku Bay landfill remediation project which was completed from prior year funding.

Significant capital expenditure

Significant capital expenditure included Solid waste renewals and improvements (\$1.4 million) and closed landfills (\$1.7 million)

Council activities and services

Housing

What is housing, and what does the Council do?

During the 2020/21-year Christchurch City Council recast its housing offering as “community housing”.

Community housing is a form of assisted or non-market housing working alongside private housing in the open market, meeting housing need through a range of social and affordable rental and home ownership options. Community housing complements and includes the public (or social) housing traditionally provided by central or local government, and other community providers.

The Council's housing activity currently provides community housing through ownership of social housing complexes. The housing units are owned by Council and leased to a Community Housing Provider (CHP) and other organisations who then sub-let the units to those in need. These organisations have their own tenant eligibility criteria, however most are based on affordability and assessed housing need.

Our housing assets mainly comprise studio and one-bedroom units with a small percentage of two-, three- and four-bedroom units.

Housing is a key area through which the Council's social and economic wellbeing objectives are influenced.

Why is the Council involved?

Our provision of community housing contributes to the community's wellbeing by ensuring safe, accessible and affordable social housing is available to people on low incomes, including the elderly and people with disabilities. Council has been involved in housing since 1938.

Housing contributes to achieving a number of the city's community outcomes including:

Liveable city

- Christchurch has a sufficient supply of, and access to, a range of housing - by providing social housing, Council contributes to the supply of housing for those in need who would otherwise find it hard to access warm, dry and secure homes.

Strong communities

- Strong sense of community – having access to housing is key to a sense of community as it enables people to take part in the community and access services and facilities.
- Active participation in civic life – not having a home inhibits participation in civic life. A home address makes it easier to take part in or use basic services in the community such as enrolling to vote, getting a bank account or even a library card.
- Safe and healthy communities - having a home is the first step to keeping a person safe and healthy. Providing homes to those in need helps keep both the occupant and the public feeling safe.

Healthy environment

- Sustainable use of resources - our housing is built, maintained and renewed in a way which promotes sustainability and energy efficiency.

Prosperous economy

- An inclusive, equitable economy with broad-based prosperity for all - housing is a key area through which social and economic wellbeing is influenced. Adequate housing is strongly linked to economic performance.

How does it affect me?

If you or someone you know is elderly, is on a low income or has particular needs, you (or they) may be eligible to apply for social housing.

What activities are involved?

Our housing activity provides asset management, maintenance, replacement, intensification and a partnership programme that supports the provision of affordable accommodation to people on low incomes.

The tenancy management and maintenance functions are managed by the Ōtautahi Community Housing Trust (ŌCHT). They administer the day-to-day management of tenancy matters. These include - tenancy application and allocation services, inspections, risk management, maintenance and health and safety, partnerships with welfare and support agencies and a social activity and engagement programme. We continue to undertake strong consultation and engagement with ŌCHT in respect of the ongoing major repair and renewal programme.

What did we achieve?

The last year has been a busy one for Council and its partner the Ōtautahi Community Housing Trust (ŌCHT), delivering works that have increased the supply and quality of community housing in the city.

On the supply side, Council has helped finance the development of one new complex, adding six new homes to the ŌCHT portfolio with a further 40 homes about to enter the construction phase and a further 200 homes in planning. The Council has lent ŌCHT \$55 million to facilitate these developments and help meet the needs of some of our most vulnerable citizens. The Council has also agreed that ŌCHT can seek additional development finance outside of Council's facility due to the strength of its balance sheet and ongoing compliance with Council's finance covenants. There are 35 homes about to open in southwest Christchurch due to this new finance partner.

This year was the second year in which ŌCHT was responsible for delivery of major maintenance and unit renewals. Benefits continue to be found through

integrated planning between reactive repair and programmes of work, improving the tenant experience. Unfortunately, due to budget constraints works slowed down in the second half of the financial year.

This was the second year since the completion of the Warm and Dry Programme, with heat pumps, draft stopping, insulation and ventilation being installed to improve the warmth and dryness of the Council and ŌCHT homes. Tenant satisfaction rates with the warmth and dryness of homes are still high two years on from the completion of the programme, with 91% of tenants satisfied with heat pumps and 88% agreeing their homes are warm, dry and weathertight.

ŌCHT has a three-year rolling asset management plan with Council. Planned upgrades continued with four complexes receiving full exterior painting, significant tree maintenance carried out at seven complexes, 26 fence replacements, two roof replacements, and three complexes had spouting replacements. Compared against the previous year when only 15 major interior upgrades occurred, this year 43 major interior upgrades were completed. Three complexes had line markings repainted, while external lighting upgrades occurred in two complexes.

Other highlights included ŌCHT undertaking a stove replacement programme (44 stoves). Identification of 11 complexes with water leaks resulted in five of the most serious leaks being repaired during the year. The remaining six will be fixed in FY24.

Overall, the condition of Council's properties is improving. ŌCHT assessed Council's properties over the year with internal condition assessments ranging from 1.94 to 2.87, with an average of 2.4, where 1 is very good and 5 is very poor. External condition ranged from 1.13 to 3.05 with an average of 1.76, where 1 is very good and 5 very poor.

Unfortunately, over the year there have been four fire damaged units. ŌCHT continued its partnership with FENZ to install additional smoke alarms, exceeding regulatory requirements.

During the year, Council transferred its asbestos management plans to ŌCHT to be released to contractors and updated as new remedial works are completed.

Overall satisfaction with ŌCHT services remains high and stable. In its recent tenant survey 81% of tenants were satisfied with the condition of their home, up from 61% in 2019 and 78% are satisfied with the tenancy services provided compared with 79% in 2019.

The future direction for Council's role in both public and affordable housing is with a focus on facilitating the achievement of objectives through working in partnership with other providers. Some strategic priorities are to investigate options for the provision of community housing at scale, and to ensure the use of Council land and resources supports and retains a range of community housing.

How did we measure up?

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Community Housing								
Social Housing Asset Management								
[18.0.1]	Council makes a contribution to the social housing supply in Christchurch	Annual contribution total includes units owned by Council or its subsidiaries, Units transferred to OCHT, new units facilitated by Council.	Council facilitates and/or funds at least 2500 units. The number of units will be dependent on Council's decisions about funding and facilitating additional units	2,543 units (1,938 Council owned units, and 605 OCHT owned units)	N/A	2,554 units (1,944 Council owned units, and 610 OCHT owned units)	1,944 units	1,964 units
				Achieved		Achieved	Achieved	Not Achieved
[18.0.4]	Council makes a contribution to the social housing supply in Christchurch - Council owned units are available for use	Number of operable Council-owned social housing units that are available for lease. This only relates to units owned by Council or its subsidiaries. It does not apply to units facilitated by Council and owned by community housing providers.	1,798 units	1,836 units	N/A	1,814 units	1,851 units	1,857 units
				Achieved		Achieved	Achieved	Not Achieved
[18.0.7]	Council maintains Social Housing as a rates-neutral service	The Social Housing fund is solvent (i.e. >\$0 and able to meet all budgeted costs on an annual basis	The Social Housing fund is solvent (i.e. >\$0 and able to meet all budgeted costs on an annual basis)	The Social Housing fund remains solvent with \$991,000 available	N/A	\$422,000 available in Social Housing fund		
				Achieved		Achieved	New measure in 2022	
[18.0.5.1]	Tenants of Council owned housing complexes are well housed - tenant satisfaction.	Proportion of tenants satisfied or very satisfied with condition of unit, based on OCHT tenant satisfaction survey.	>=70% tenants satisfied with condition of unit	81% satisfaction	N/A	82% satisfaction		
				Achieved		Achieved	New measure in 2022	

Council activities and services – Housing

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[18.0.4.5]	Tenants of Council owned housing complexes are well housed according to the Healthy Homes Guarantee Act 2017, and the Residential Tenancies (Healthy Homes Standards) Regulations 2019.	Maintain compliance with the Healthy Homes Guarantee Act 2017, and the Residential Tenancies (Healthy Homes Standards) Regulations 2019	100% Council owned units comply with regulations.	100% of Council owned units comply with the Healthy Homes Guarantee Act 2017, and the Residential Tenancies (Healthy Homes Standards) Regulations 2019	N/A	100% of Council owned units comply with the Healthy Homes Guarantee Act 2017, and the Residential Tenancies (Healthy Homes Standards) Regulations 2019		
				Achieved		Achieved	New measure in 2022	

What did it cost?

Statement of cost of services for the year ending 30 June

Statement of cost of services for the year ending 30 June		2023 Actual \$000	2023 Plan \$000
2022 Actual \$000			
Cost of services			
14,485	Housing	17,658	15,364
14,485		17,658	15,364
Operating revenue from services			
15,669	Housing	15,561	16,429
15,669		15,561	16,429
-	Capital revenues	-	-
-	Vested assets	-	-
(1,184)	Net cost of services	2,097	(1,065)

Explanation of significant variances

The cost of service was \$2.3 million higher than plan due to the loss on disposal of property, additional maintenance, and depreciation.

The cost of service was \$3 million higher than 2022 due to building revaluation increases, loss on disposal of property and additional maintenance.

Operating revenue was \$0.9 million lower than planned due to lease limits being reached earlier. Operating revenue was aligned with 2022.

Funding impact statement for year ended 30 June

	2023 Actual \$000	2023 Long Term Plan \$000	2022 Long Term Plan \$000
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	-	-	-
Targeted rates	-	-	-
Subsidies and grants for operating purposes	-	-	-
Fees and charges	15,561	16,385	15,755
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	43	43
Total operating funding (A)	15,561	16,428	15,798
Applications of operating funding			
Payments to staff and suppliers	9,927	9,343	9,013
Finance costs	-	-	-
Internal charges and overheads applied	506	540	509
Other operating funding applications	-	-	-
Total applications of operating funding (B)	10,433	9,883	9,522
Surplus (deficit) of operating funding (A-B)	5,128	6,545	6,276
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt (internal funding)	3,417	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	3,417	-	-
Applications of capital funding			
Capital expenditure			
- to replace existing assets	7,972	5,960	5,890
- to improve the level of service	-	-	-
- to meet additional demand	-	-	-
Increase (decrease) in reserves	573	585	386
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	8,545	6,545	6,276
Surplus (deficit) of capital funding (C-D)	(5,128)	(6,545)	(6,276)
Funding balance ((A-B) + (C-D))	-	-	-

Explanation of significant variances

Operating funding

Operating funding received was \$0.9 million lower than plan due to lease limits being reached.

Capital funding

Borrowing of \$3.4 million was incurred to on-lend to Ōtautahi Community Housing Trust (ŌCHT) to fund the ongoing development of community housing units.

Capital expenditure

Capital expenditure was \$1.7 million higher than planned due to renewals brought forward.

Significant capital expenditure

Significant capital expenditure included reactive renewals worth \$8.0 million.

Council activities and services

Regulation and Compliance

What is regulation and compliance, and what does the Council do?

The council prepares plans, policies and regulations in accordance with its legal obligation to guide the city's future development, and help make the city a safe and healthy place for people to live, work and visit. Our regulation and compliance teams make sure we follow all laws and rules that apply to the city.

Why is the Council involved?

Local government is responsible for, among other things, promoting sustainable management of the natural and physical resources under the Resource Management Act 1991 (RMA). Under the Act, councils are required to prepare a district plan with objectives, policies and rules to manage the effects of land use on the community and wider environment. The RMA sets out the matters which the council must consider in preparing its district plan, and the processes it must follow.

Regulation and compliance services are needed to administer the laws that govern where activities occur and their effects, building and development work, the health and safety of licensed activities, and the keeping of dogs. The council enforces compliance with regulations, monitors individual licences and approvals, investigates complaints and non-compliance, and assesses the potential effects of various activities while still enabling builders, developers and property owner's reasonable use of their property and opportunities to carry on their business.

Regulation and compliance activities contribute to the environmental, social, cultural and economic wellbeing of the community through the provision of resource

consents, building consents, licensing approvals, inspections of construction work, and enforcement of health, noise, and other bylaws.

They contribute toward the achievement of the city's community outcomes by helping to make Christchurch a safe city, a city of people who value and protect the natural environment, a healthy city and an attractive and well-designed city – four of the nine goals for our city that are included in our community outcomes. This contribution is made by ensuring legislative requirements are complied with and nuisances are minimised while the consenting process minimises adverse effects and ensures a safe and attractive built and natural environment.

How does it affect me?

Residents use the council's regulation and compliance services if they build a new home or commercial building, open a business, request a property report before buying a home, or express concern about noise. These services affect how residents handle dogs and stock, and where they can buy and consume alcohol. They also ensure that the places residents go to eat and drink are healthy and safe.

What activities are involved?

Regulatory compliance and licensing

Our regulatory compliance team protects the health and safety of the city by minimising potential hazards – this includes controlling dogs and wandering stock, controlling where alcohol can be sold and consumed, and carrying out health inspections at food outlets. The team ensures that residents and businesses comply with rules for building, and with the district plan and bylaws. It also responds to complaints about noise. Educating the public about the rules is a key part of the regulatory compliance team's work.

Building regulation

The processing and issuing of building consents, subsequent inspections and the issuing of code compliance certificates and compliance schedules are fundamental to ensuring the district has a safe and healthy environment. Collectively these functions are designed to ensure that new and existing buildings fully meet the requirements of the Building Act 2004, building regulations, building code and various building standards as required.

Earthquake prone buildings are managed in accordance with the provisions of the Building Act. The team have identified priority earthquake prone buildings in Christchurch and have developed a strategic approach to determining the required action (strengthening or demolition).

Public advice is increasingly provided through online services such as web pages and email services, while duty phones and pre-application meetings are also being delivered to assist property owners, builders and developers. Front counter services are available but there is a decrease in the number of people using this service. The Strategic Partnership Team provides an effective and highly regarded end-to-end service which navigates clients through all council applications and approvals needed to support complex commercial developments and major projects within the city.

Regular and targeted stakeholder engagement is undertaken, including Engineering NZ, Master Builders, Certified Builders, Architectural Designers NZ, Housing NZ and a number of group home builders being the most predominant. Collaboration with other councils both locally and nationally is undertaken through the Mainland

Building Consent Authority Cluster, and the Metro Strategic Building Managers Group.

The Quality Assurance Team support the council's continued registration as a Building Consent Authority (BCA) and Building Act-related claims are responded to by the Business Solutions Team.

Resource consenting

Resource consents are required when activities, development or building does not meet the requirements set out in the district plan. The plan has been developed in consultation with the community and sets a benchmark for environmental and amenity outcomes. Resource consents are processed to ensure outcomes are achieved and are required to be processed within statutory time frames to ensure development is not held up by lengthy regulatory processes. Information about the process and requirements is available by viewing council's website, by phoning the duty planner, or by arranging a pre-application virtual or face-to-face meeting.

Land and property information services

This service provides council's customers with property specific information to ensure building or property development decisions are based on good information. This assists customers in making informed decisions on regulatory related projects. We provide this through general public advice services, project specific advice via pre-application meetings, and Land Information Memorandum (LIMs) and property file information upon request.

What did we achieve?

Our priority is always to maintain or enhance the quality of service. This was accomplished by the regular review and enhancement of our business processes, work practices and communications. There was a strong

emphasis in the past year on delivering effective client relationship management services and improving the tone of our communications.

Regulatory compliance and licencing

Council monitors the district's environment to ensure the community and environment is safe and healthy. Compliance activities have increased in complexity on previous years, specifically in the areas of illegal building works and district plan non-compliance.

Our risk-based compliance strategy is used when prioritising investigations to ensure that resources are focused on attending to complaints in accordance with the risk profile and councils strategic priorities.

Alcohol licenses and food premises registrations have continued to remain steady with application numbers being consistent with previous years.

Food safety

There were 1483 food verification visits required to be carried out during the year 1296 verifications were completed (87.3%). The target of 98% was not met due to staff resourcing pressures, having to revisit premises to ensure controls were in place to meet compliance, and overlapping increased mandatory training requirements.

Land Information Memorandum

There were 8,993 LIMs produced (98%) over the last financial year. This is a decrease on the previous year and is representative of the property prices and interest rate increases, and the recession all having an impact on LIM demand. The target was not met due to incorrect data being recorded against some properties and also system issues/changes affecting reporting due dates.

Building Regulations

Building Consenting

The demand for both commercial and residential building consents remained high for the first quarter, slowed during the second and third quarters and rebounded significantly during the fourth quarter. The rebound was primarily due to the Energy Efficiency changes to the Building Code. In all, 5,045 building consents (64.5% were granted within the statutory timeframe compared to 5,134 (42.4%) granted within the statutory timeframe in the previous year.

Notwithstanding poor processing timeframes, the overall customer satisfaction survey results remained high with a 78.7% satisfaction rating.

Inspections

Given the increased volume and complexity of active building consents there remains significant demand for inspection services with 36,087 inspections undertaken (34,122 completed within three working days 94% of inspections were booked within three working days).

Code compliance

Code Compliance Certificate processing activity remained high during the period with 4016 certificates issued (87% issued within the statutory timeframe) compared to 3830 certificates issued in the previous year.

Building exemptions

Discretionary exemptions continue to remain popular with 1,891 granted (small increase from the previous year), with 100% being processed within the 10-day KPI.

Earthquake prone buildings

There are currently 606 buildings (194 priority buildings and 412 non-priority) on the MBIE National Earthquake Prone Building Register. This is a reduction of 60 buildings from the prior year's closing register.

Building warrant of fitness

There were 198 building audits undertaken during the period, commensurate with the previous period. All 5,435 received during the year were desk-top audited.

number of concerns raised about development in neighbourhoods.

Eco-Design advice

The Eco-Design Service reached a total of 320 consultations for the year, which is consistent with numbers over previous years.

Public advice

Walk-in customers reduced by 541 from the previous period to 3,558 for this period. Calls and emails to the duty building consent officers increased to 9,922 from 9,329 an increase of 593 from the previous period.

Resource consenting

Resource consent application numbers processed decreased slightly in 2022/23 (3,166 vs. 3,337 in 2021/22). The continuation of high application numbers meant that 78% applications were processed within the statutory timeframe. Various initiatives were implemented throughout the year to improve processing timeframes. Those initiatives improved compliance with timeframes in the second half of the year from 69% in December 2022 to 78% in June.

Customer satisfaction with the resource consenting process decreased to 70% from 76% the previous year. However, the target of 70% of customers satisfied was still achieved. Other survey information (pulse survey feedback) showed customer satisfaction consistently over 90%.

The unit experienced a continued high number of public enquiries through its duty planner phone and email service.

Due to a number of contentious applications being received and processed, the unit also responded to a

How did we measure up?

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Regulatory Compliance and Licensing								
Animal Management								
[9.0.1]	Animal Management Services prioritise activities that promote and protect community safety	Monthly report received and reviewed that details time compliant received and time officer initiated the complaint	98% of incidences where there is an immediate public safety risk (aggressive dog behaviour and wandering stock) are responded to within 10 minutes of being reported to Council.	98% of reported incidents were responded to within 10 minutes Achieved	N/A	100% of investigations initiated within 10 minutes Achieved	89% within timeframe Not Achieved	n/a Not Measured
[9.0.31]	Animal Management Services prioritise activities that promote and protect community safety	Monthly report received and reviewed that details time compliant received and time officer initiated the complaint	98% of nuisance complaints are responded to within 24 hours of being reported to Council.	100% of nuisance complaints were responded to within 24 hours of being reported to Council Achieved	N/A	100% of nuisance complaints were responded to within 24 hours of being reported to Council Achieved	 New measure in 2022	
Compliance and Investigations – Building Act, Resource Management Act, Council Bylaws								
[9.0.3.1]	Protect community safety through the timely and effective response to complaints about public safety	Dangerous building incidences are recorded via CSR system.	100% of all investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week.	100% investigations initiated and identified hazards secured, delivered within timeframes Achieved	N/A	100% investigations delivered within timeframes Achieved	100% within timeframe Achieved	100% within timeframe Achieved
[9.0.3.2]	Protect community safety through the timely and effective response to complaints about public safety	Public safety incidences are recorded via CSR system.	100% of all investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week	100%. No incidents reported in 2022/23 Achieved	N/A	100% No incidents reported in 2021/22 Achieved	100% within timeframe Achieved	100% within timeframe Achieved

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[9.0.17]	Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements.	Resource consents that require monitoring are reviewed and risk rating is assigned.	100% of high risk Resource Management Act consents are monitored at least once every 3 months	100% of high risk Resource Management Act consents were monitored at least once every 3 months Achieved	N/A	100% of high risk Resource Management Act consents were monitored at least once every 3 months Achieved		
[9.0.17.1]	Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements.	Register detailing monitoring cycle for each consent is updated with the date the site is monitored.	95% of clean fill sites monitored at least once every 3 months	100% of clean fill sites monitored at least once every 3 months Achieved	N/A	100% of clean fill sites monitored at least once every 3 months Achieved		
Alcohol Licensing								
[9.0.4]	Protect the health and safety of the community by Licensing and monitoring high risk alcohol premises	A register of premises and risk ratings (determined by the Regulations) is kept. Inspection numbers of very high / high risk premises is recorded and reported monthly.	100% Very High/High risk premises are visited at least once a year	100% of premises inspected Achieved	N/A	100% inspected Achieved	100% inspected Achieved	100% inspected Achieved
Food Safety and Health Licensing								
[9.0.5]	Food premises are safe and healthy for the public	A record of scheduled Food Control Plan verification visits is kept.	98% of scheduled Food Control Plan verification visits are conducted.	87.3% of scheduled verification visits conducted (1,296 conducted from 1,483 scheduled). Not Achieved	Target not met due to staff resourcing pressures overlapping with increased mandatory training requirements. Steps have been put in place to resolve resourcing and training matters for the year ahead.	94% of visits conducted. Total 1,477 verifications Not Achieved	76% inspected Not Achieved	83% inspected Not Achieved
[9.0.19]	Food premises are safe and healthy for the public	A record of all corrective actions issued is maintained including the time and date of compliance visits.	95% of premises issued with corrective actions are visited within 5 working days of the time specified for compliance.	100% visited with timeframes Achieved	N/A	100% visited with timeframe Achieved	97% visited within timeframe Achieved	100% visited within timeframe Achieved

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Environmental Health including noise and environmental nuisance								
[9.0.8]	The community is not subjected to inappropriate noise levels	Weekly reports are received from contractor, detailing site, time of call out, time of visit and running total of % of responses that meet the 1 hour timeframe.	90% of complaints in relation to excessive noise are responded to within one hour.	89.1% of calls responded to within one hour (10,386 responses to a total of 11,654 calls received) Not Achieved	Target not met due to difficulties recruiting staff to fill vacancies and a high level of sickness during the year. Measure put in place include training new contractor staff and regular meetings with the contractor to identify risks to delivery of the service and actions to address these.	87.8% of calls responded to within one hour Not Achieved	91.6% within timeframe Achieved	93% within timeframe Achieved
[9.0.21]	Protect community safety through the timely and effective response to notifications of public health incidences.	Public health incidences are recorded via the Councils customer service request system.	100% of investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e. asbestos, P-labs, contaminated land, hazardous substances)	100% of investigations assessed and started within 24 hrs, if appropriate Achieved	N/A	100% of investigations assessed and started, if appropriate Achieved	100% investigated Achieved	100% investigated Achieved
Building Regulation								
Building Consenting								
[9.1.1]	Grant Building Consents within 20 working days	Building consenting and inspection data is entered into Connect (a Building Consenting processing application) from which reporting can be drawn from. This level of service is reported on monthly.	The minimum is to issue 95% of building consents within 19 working days from the date of acceptance	61% of building consents issued within 19 working days Not Achieved	Factors such as the Energy Efficiency change to the Building Code deadline and the number of 'on-hold' applications (due to requests for further information) coming off-hold will continue to have a detrimental impact on this level of service. Focus continues on streaming applications based on complexity levels, discontinuing outsourcing for most application types, limiting this to complex multiunit applications.	40.1% of building consents issued within 19 working days Not Achieved	86.6% issued within timeframe Not Achieved	95.7% issued within timeframe Achieved
[9.1.4]	Ensure % satisfaction with building consents process	Customer satisfaction survey results are reviewed monthly; reported on annually.	77% satisfaction	78.7% satisfaction Achieved	N/A	81.5% satisfaction Achieved	84.6% satisfaction (>76%) Achieved	82.5% satisfaction (>76%) Achieved

Council activities and services – Regulation and compliance

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Building Inspections and Code Compliance Certificates								
[9.1.7]	Grant Code Compliance Certificates within 20 working days	Reporting: Legislative Requirement	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance.	81% of Code of Compliance Certificates issued within 19 working days	The significant number of active consents and volume of inspections has put the certification area under pressure. Additional staff have been allocated to the certification team from other parts of the business. Training is still required given the competency requirements, with other changes around vetting code compliance certificate applications also being implemented.	94.7% of Code Compliance Certificates issued within 19 working days	98.5% issued	98.4% issued
				Not Achieved		Not Achieved	Achieved	Achieved
Building Consenting public advice								
[17.0.37]	Eco Design Advice	Provide free Eco Design advice services to the public	Provide >=300 eco design consultations	320 Eco Design consultations provided	N/A	323 consultations provided for residential buildings Presentations	337 consultations	334 consultations
				Achieved		Achieved	Achieved	Achieved
Annual Building Warrants of Fitness								
[9.1.9]	Audit Building Warrant of Fitness to ensure public safety and confidence	The Building Stock covered by a BWOFF and compliance currently stands at 5,201 (December 2020) and has been increasing by 200 per annum.	Audit 20% of building stock	3.70% of building stock was audited 198 building warrant of fitness audits completed	Additional resource is still being sought for this area	3.5% of the building stock was audited. 187 building warrant of fitness audits completed. All scheduled Building Warrant of Fitness documentation received, have been audited/reviewed.	199 audits	351 audits
				Not Achieved		Not Achieved	Achieved	Achieved

Council activities and services – Regulation and compliance

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Building Accreditation Review								
[9.3.1]	Building Consent Authority status is maintained	Statutory requirement to comply with Council BCA Accreditation Regulations 2007.	Building Consent Authority status is maintained	BCA accreditation maintained	N/A	BCA accreditation maintained	Maintained	Maintained
				Achieved		Achieved	Achieved	Achieved
Building policy								
[9.3.5]	Maintain a public register of earthquake prone buildings in Christchurch	Earthquake prone buildings will be appropriately identified and registered in accordance with MBIE legislation.	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status	The Earthquake Prone Building Register has been regularly updated as required.	N/A	The Earthquake Prone Building Register has been regularly updated as required There are 614 earthquake prone buildings on the Earthquake Prone Building Register, of which 201 are priority	Updated	Updated
				Achieved		Achieved	Achieved	Achieved
Land and Property Information Services								
Land Information Memoranda and property file requests								
[9.4.1]	Process land information memoranda applications within statutory timeframes	Timeframes are monitored and measured using computerised reports.	Process 99% of land information memorandum applications within 10 working days	98% of applications were processed within 10 working days (8,987 out of 8,993)	The target was not met due to incorrect data being recorded against properties and also system issues/changes that affected reporting due dates.	100% of applications were processed within 10 working days	99.9% processed	100% processed
				Not Achieved	Measures have been put in place to resolve this in future years.	Achieved	Achieved	Achieved
Property File Requests								
[9.4.2]	Provide customers with access to property files	Timeframes are monitored and measured using computerised reports	Provide 90% of customers with access to property files within 5 working days of request (subject to payment of fees)	97% of property files requested were provided within 5 working days	N/A	98% of the 691 property files requested were provided within 5 working days	92% files provided within timeframe	94% files provided within timeframe
				Achieved		Achieved	Achieved	Not Achieved

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[9.4.3]	Provide customers with access to property files that are already stored electronically	Timeframes are monitored and measured using computerised reports	Provide 90% of customers with access to property files within 2 working days of request (subject to payment of fees)	99% of property files requested were provided to customers within 2 working days Achieved	N/A	99% of property files requested were provided to customers within 2 working days Achieved	92% files provided within timeframe Achieved	96% files provided within timeframe Achieved
Project Information Memoranda								
[9.4.10]	Process project information memoranda applications within statutory timeframes	Timeframes are monitored and measured using computerised reports.	Process 99% of project information memorandum applications within 20 working days	99% of applications processed with 20 working days Achieved	N/A	95.8% of applications processed within 20 workings days Not Achieved	100% processed within timeframe Achieved	99% processed within timeframe Achieved
Resource Consenting								
Resource Management Applications								
[9.2.1]	% of non-notified resource management applications processed within statutory timeframes.	% of applications processed within the statutory timeframes under the Resource Management Act. Applications lodged and tracked in Council's Connect system.	99% within statutory timeframes.	79% of applications were processed within the statutory timeframes Not Achieved	Significant improvements have been achieved in lowering the backlog of applications and allocation day. With current application volumes expect to see continued improvement in processing time frames	76% of applications were processed within the statutory timeframes Not Achieved	99% processed within timeframe Achieved	99% processed within timeframe Achieved
[9.2.18]	% of notified resource management applications processed within statutory timeframes.	% of applications are processed within the statutory timeframe.	99% within statutory timeframes.	80% of applications were processed within the statutory timeframes Not Achieved	Significant improvements have been achieved in lowering the backlog of applications and allocation day. With current application volumes expect to see continued improvement in processing time frames	91% of applications were processed within the statutory timeframes Not Achieved	92% processed within timeframe Not Achieved	100% processed within timeframe Achieved
[9.2.6]	Ensure resource consent decision-making is robust and legally defensible.	No decisions are overturned by the High Court upon judicial review.	No decisions are overturned by the High Court upon judicial review.	No application decisions were overturned in a judicial review Achieved	N/A	No applications were overturned in a judicial review in 2021/22. Achieved	Nil Achieved	Nil Achieved

Council activities and services – Regulation and compliance

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[9.2.7]	Applicants are satisfied with the resource consenting process.	The set target is achieved in the annual point of contact annual survey.	70% applicant satisfaction achieved.	71% satisfaction Achieved	N/A	77% satisfaction Achieved	73% satisfaction Achieved	69% satisfaction Not Achieved
Development Contribution Assessments								
[9.2.13]	Ensure assessments are accurately calculated.	Undertake an annual internal audit of 20 development contribution assessments to ensure they are all in accordance with the development contribution policy.	Undertake an annual audit and implement recommendations through an action plan.	Audit has been completed with action plan being reviewed Achieved	N/A	No formal audit was completed this year due to high workloads. However, each assessment is peer reviewed by a senior officer. Not Achieved	Audit completed Achieved	Audit completed Achieved
Resource management public advice including maintaining a duty planner phone line, general public enquiries, complaints, media enquiries, elected member enquiries, and LGOIMA requests								
[9.2.14]	Provide resource management public advice within legislative timeframes, or timeframes as agreed	Duty Planner is rostered Monday to Friday during normal working hours.	Advice is available Monday to Friday during business hours (excluding holidays), including enquiries from elected members, media and the general public, maintaining a duty planner phone line, complaints management, LGOIMA requests, and input toward legislative review or enhancement.	Advice was provided Monday to Friday during business hours (excluding holidays) Achieved	N/A	Two duty planners are rostered Monday to Friday during normal working hours Achieved		New measure in 2022

What did it cost?

Statement of cost of services for the year ending 30 June

2022		2023	2023
Actual		Actual	Plan
\$000		\$000	\$000
Cost of services			
10,660	Regulatory compliance & licencing	11,489	11,396
26,182	Building services	29,233	26,331
10,299	Resource consenting	11,559	10,500
2,882	Land & property information services	2,593	2,812
50,023		54,874	51,039
Operating revenue from services			
6,353	Regulatory compliance & licencing	6,034	6,003
25,579	Building services	26,951	24,042
10,064	Resource consenting	7,399	8,446
4,662	Land & property information services	3,960	4,363
46,658		44,344	42,854
-	Capital revenues	-	-
-	Vested assets	-	-
3,365	Net cost of services	10,530	8,185

Explanation of significant variances

Regulatory Compliance & Licencing

There was no significant cost of services variances to plan. The cost of Service was \$0.8 million higher than 2022 primarily due to one-off staff restructuring costs.

There was no significant operating revenue variance to plan or to the prior year.

Building Services

The cost of service was \$2.9 million greater than plan. This is largely due to the higher internal and external consent processing costs incurred due to the greater number of consent applications processed on our more pessimistic post Covid plan.

The cost of service was \$3 million more than 2022 despite a 2% decrease in building consent numbers processed. Costs were higher due to additional resources required to process the consent volumes backlog from prior year. Productivity also marginally declined during 2023 due to higher-than-normal staff turnover.

Operating revenue was \$2.9 million more than plan and \$1.4 million more than the previous year. Our original plan was based on a far more pessimistic post Covid building outlook which never eventuated as consent numbers. The additional revenue was enough to cover the increased processing costs.

Resource Consenting

The cost of service was \$1 million greater than plan and \$1.2 million more than the previous year. Mainly due to external consultants utilised to process the accumulated applications backlog from 2022 and mitigate the risk on the statutory timeframe penalties.

Operating revenue was \$1 million less than plan and \$2.7 million less than prior year. There was a 19% decrease of received applications from 2022 and 5% decrease on processed consents from prior year. Thus, there were a backlog of applications processed this financial year from the prior year, and consequently a significant volume of applications breached the statutory timeframe.

Land & Property Information Services

There was no significant cost of services variances to plan or to prior year.

There was no significant variance to operating revenue to plan but was \$0.7 million lower than FY22. The Property and Information Memoranda services demand fluctuates along with the property market with less activity experienced in 2023 and 2022 compared to 2021.

Funding impact statement for year ended 30 June

	2023	2023	2022
	Actual	Long Term Plan	Long Term Plan
	\$000	\$000	\$000
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	8,326	7,770	8,066
Targeted rates	-	-	-
Subsidies and grants for operating purposes	-	-	-
Fees and charges	43,840	37,469	34,686
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	504	199	195
Total operating funding (A)	52,670	45,438	42,947
Applications of operating funding			
Payments to staff and suppliers	52,866	43,730	41,258
Finance costs	-	-	-
Internal charges and overheads applied	1,682	1,526	1,415
Other operating funding applications	96	147	246
Total applications of operating funding (B)	54,644	45,403	42,919
Surplus (deficit) of operating funding (A-B)	(1,974)	35	28
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt (internal funding)	1,873	106	182
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	1,873	106	182
Applications of capital funding			
Capital expenditure			
- to replace existing assets	-	134	207
- to improve the level of service	-	-	-
- to meet additional demand	-	-	-
Increase (decrease) in reserves	(101)	7	3
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	(101)	141	210
Surplus (deficit) of capital funding (C-D)	1,974	(35)	(28)
Funding balance ((A-B) + (C-D))	-	-	-

Explanation of significant variances

Operating funding

There was a 10% decrease of received building consents applications and 19% decrease of received resources consents applications in 2023. Although the Fees and Charges variance of \$1.2 million more than budget is primarily driven by the backlog of consents applications from prior year processed in 2023. This is contrary to post Covid budgets which were set far more conservatively as guided by external economic commentators at the time.

Council activities and services Strategic Planning and Policy

What is strategic planning and policy, and what does the Council do?

The strategic planning and policy activity helps council to plan for the future. We lead the development of key direction-setting work, such as the 30-year Infrastructure Strategy, strategic transport planning, local area planning, and coastal adaptation planning with our communities. We also support the organisation with up-to-date policy frameworks that guide consistent, appropriate decision-making and delivery of services to our community. We manage a regulatory work programme that ensures up-to-date bylaws (local laws that apply within the Christchurch district) and compliance with government legislation. We help ensure that elected members have well-informed, clear advice to support their decision-making.

This activity includes citywide planning through the district plan, which involves the preparation and review of provisions to manage the effects of land use and subdivision; including to protect and maintain cultural, heritage and environmental values, and avoid or mitigate natural hazards. It also includes urban design and heritage, through which we support integrated planning and delivery of the council's capital programme, and work to conserve and retain the district's heritage. Making our city a smarter, more resilient place to live, work and play is core to our future prosperity and development as a city.

Why is the Council involved?

In making a decision, it is important for the elected Council to understand the nature, scale and significance of the issues involved. Advice to the Council needs to consider historical, contemporary and potential long-term dimensions, and be backed up by supporting evidence. The strategic planning and policy activity assists in the

provision of well-rounded advice that meets the above criteria and supports robust decision-making.

This activity also ensures that the council is in a position to respond to policy direction from central government, including on natural environment matters, the current resource management reforms, the Emissions Reduction Plan, urban development and intensification, and the Future for Local Government review.

How does it affect me?

We all want to live in a city that is well designed and offers exciting opportunities for work and recreation. By protecting and enabling a healthy environment, managing growth and guiding the use and development of our resources and infrastructure, we help make Christchurch a great place to live, work and do business.

We provide the strategic direction for the council's operational activities and support Christchurch to become a greener and more liveable city through ensuring that our neighbourhoods and communities are well planned for and can adapt and respond to challenges. This includes providing the direction for an inclusive and equitable transport network that provides transport choice and allows people to move around our city safely.

In seeking to collaborate openly and comprehensively with impacted communities and rūnanga on issues such as adapting to impacts of climate change, this activity supports the active participation of our residents in community life, and the development of a collaborative, confident and thriving city.

What activities are involved?

Strategic planning and policy

Strategic planning and policy encompasses the activities below:

- Strategic Policy
- District Planning and Strategic Transport
- Coastal Hazard Adaptation Planning
- Urban Design and Heritage

We provide specialist advice and expertise across these functions, to meet our statutory obligations and to contribute to the vision, and support initiatives to create a resilient 21st century city. The council develops strategies, policies and plans that set out how we intend to work in the future, guiding and shaping development across Christchurch City and Banks Peninsula. We monitor their effectiveness as well as the city's progress towards achieving our community outcomes. We maintain our commitment to protect and conserve all aspects of the district's heritage. This includes finding new uses for historical buildings as unique and integral elements of a revitalised city.

Public Information and Participation

We help build strong and effective relationships with the community by:

- Informing residents about what the council does every day, including services, activities and decisions made.
- Communicating with residents and media in 'real time' through our social media and digital channels, including the digital news channel, Newslive.
- Developing and delivering marketing, communications and engagement strategies and campaigns in a customer-focussed, user-friendly way to support the organisation's strategic priorities.
- Listening to our residents by coordinating public consultation and engagement on council activities.

- Providing internal communications support for news, projects, and programmes that impact on all staff.

What did we achieve?

Land Use and Strategic Planning

We have drafted and notified substantive changes to the Christchurch District Plan to give effect to the Government's 2020 National Policy Statement on Urban Development, and legislative changes to the Resource Management Act to enable greater housing supply.

We prepared submissions to the Parliamentary Select Committee, on the Natural and Built Environments Bill and the Spatial Planning Bill to respond to Government's Resource Management reforms.

Under the Whakawhanake Kāinga Committee, work has progressed on a new Spatial Plan for Greater Christchurch which considers how Greater Christchurch responds to climate change and provides wellbeing in the context of population growth. Submissions on the Draft Spatial Plan were invited from June 2023.

Coastal Adaptation Planning

Coastal hazards adaptation planning was initiated in the Whakaraupō Lyttelton Harbour and Koukourārata Port Levy with the establishment of a coastal panel of community and rūnanga representatives, who have been tasked with the development of adaptation pathways to respond to the impacts of coastal flooding, coastal erosion, and rising groundwater.

The coastal panel is supported by a multi-disciplinary specialist and technical advisory group. In late 2022 a wider community engagement sought to understand local values and identify critical community assets to inform the coastal panel process. Early decisions by the panel identified six priority locations for adaptation planning,

and produced a set of community objectives that are being used to assess adaptation options and pathways.

The council's climate Risk Explorer (REX) has been under development with the integration of coastal hazard and river flood modelling reports, as well as multiple asset layers across the built, human and natural environments. This information will help the council to understand the extent and timing of asset exposure to climate risks as well as the varying levels of vulnerability that assets have to those climate impacts.

Strategic Transport

We have completed a revised draft of the Ōtautahi Christchurch Transport Plan (ŌCTP) for discussion in this council term. The intent is that the ŌCTP will guide future investment in transport infrastructure which will support city shaping and future growth and address key issues like emissions reduction, adapting to our changing climate and creating safer streets for all road users.

We have worked closely with our Greater Christchurch partners to support the completion of the indicative business case into the feasibility of mass rapid transit for Greater Christchurch. This has now been endorsed by all partner councils and the Whakawhanake Kāinga Komiti.

Heritage

We have processed over 60 Intangible Heritage Grants this year, allocating over \$340,000 of funding to support community focused heritage related projects and events. Additionally, we have actioned 15 Heritage Incentive grants to support the physical conservation and upgrade of heritage buildings.

We successfully planned and delivered the annual heritage festival in October 2022.

Urban design

We provided advice to influence the quality of urban development, including through early pre-application advice and timely processing of consents. Design review advice has also been provided through the Christchurch Urban Design Panel, as well as supporting the Akaroa and Lyttelton panels.

We have worked across the organisation to:

- Support policy review and development, including the NPS-UD and supporting council policy reviews such as outdoor dining
- Support the development of concepts and delivery of capital projects, including street improvements such as Te Kaha surrounds, cycleways, and Cathedral Square improvements
- Inform projects, including the work of our partners, for instance, on on Mass Rapid Transit
- Support ChristchurchNZ's urban development function through design and placemaking advice, such as in Sydenham. A number of creative and innovative community-led projects have been supported through the Place Partnerships Fund and Sustainability Fund.

Public Information and Participation

Throughout the year we've implemented a wide range of initiatives that support the development of effective, helpful and relevant communications, marketing and engagement activities. These initiatives include (but are not limited to):

- Developing a transport story framework – a narrative about the big picture for transport that helps to explain what we're striving to achieve for the city and our residents, why we're doing this, how we're going to get there, and how we're performing.
- A very successful campaign to raise awareness of excess water use that well exceeded its measurement targets (the Water Reporter was the third highest visited webpage for the year, with 489,932 web page views) and has also significantly

reduced water demand over peak periods, which has resulted in capital and operational savings.

- An equally successful campaign for kerbside that resulted in increased recycling (recycling acceptance is at 98%, up 9% year on year) and a decrease in recycling trucks being diverted to landfill because of contamination. It costs \$10,000 to divert a recycling truck to landfill. Total cost of sending trucks to landfill has decreased 77% from \$737,000 in 2021/22 to \$167,000 this year.
- A new online engagement platform with significantly improved functionality which makes it much easier for residents to engage with us.

Overall, we've had a 9% overall increase in traffic to our websites, and a 13% increase in audience with more than 122,000 new people following our social media pages.

We published more than 680 stories on Newsline, our online news channel. Newsline page views have increased 6.89% in 2022-23 – up 1,018,797 from 953,162.

Social media also increased across the board. Our posts reached 14.5% more people than they did in 2021-22 (a total of 29,553,392 people). 1,974,749 people engaged with our posts - a 17.7% increase.

We responded to 2,340 media enquiries, with 90% of media calls responded to within 24 hours. On average, our response time for social media enquiries was 1 hour 57 minutes.

Fifty-three consultations closed during the year and we received more than 12,300 submissions. While increasingly people are choosing to engage with us online (97% of submissions were made online) we still recognise the importance of using multiple channels to reach people. We hosted 51 drop-in sessions or webinars. More than 114,000 consultation-related flyers, documents, or letters were delivered to Christchurch and Banks Peninsula properties - letter box drops were used as a tactic for 49% of consultations.

Strategic Policy

We led the review and renewal of the Strategic Framework, a one-page big-picture view of what the

Council aims to achieve for our community. The Strategic Framework lays the foundation for our next long-term plan. We continued our close involvement in the cross-council work programme for the 2024-2034 Long Term Plan, leading development of the Draft Infrastructure Strategy and supporting development of the Financial Strategy. Economic policy advice has continued across a range of projects related to the extensive central government reform programme and we have supported the council's Business Improvement District Programme designed to advance local business areas and boost the city's economy.

Since July 2022, we made 11 council submissions and 22 staff submissions to external agencies on priority issues. A substantial number of these submissions have set out the council's perspective on the wide-ranging reform programme being led by central government:

- Water Services Entities Bill
- Water Services Legislation Bill
- Natural and Built Environment Bill
- Spatial Planning Bill
- Future for Local Government draft report
- Sale and Supply of Alcohol (Community Participation) Amendment Bill

We provided advice and briefing in support of the council's participation in regional and national collaborative bodies, convened by the Canterbury Mayoral Forum and Local Government New Zealand. Under the 10-year bylaw review schedule, we reviewed two waste related bylaws, the Waste Management Bylaw 2009 and Cleanfill and Waste Handling Bylaw 2015 and consulted the community on a draft bylaw which will update the current bylaw controls. The process to make a new bylaw for waste management will continue into the 23/24 year with a replacement bylaw anticipated to be in place by late 2023. A review of the Cruising and Prohibited Times on Roads bylaw was also carried out in 22/23 and will also be completed by the end of the 2023 calendar year. In terms of the alcohol bans under the Alcohol Restrictions in Public Places Bylaw, eight temporary alcohol bans were approved for events in Hagley Park over summer 22/23

and a six-month temporary alcohol ban was put in place in Woolston Village.

In 22/23, we continued to make progress on updating the council's external policies, with a replacement policy for outdoor dining in public places approved for consultation and a new naming process for roads, parks and facilities developed. Community consultation on both of these policies is scheduled in early 23/24 year.

We continued to support implementation of

- key Council policies, strategies and plans such as Te Wai Ora o Tāne Integrated Water Strategy and Kia Tūroa te Ao Ōtautahi Christchurch Climate Resilience Strategy
- sub-regional and regional initiatives such as the Te Waihora Co-Governance Group and the Canterbury Water Management Strategy.

We led and/or contributed to submissions on matters of regional and national importance, such as legislation pertaining to the provision of 'three waters' services.

We also provided advice to other Council teams and units, Council senior management and elected members on a range of environmental matters including

- surface and groundwater quality
- natural, landscapes, open space and biodiversity in local and sub-regional planning.

We organised the Take Charge Christchurch Expo in September 2022 at Te Pae, the largest and first of its type in New Zealand to bring together the vehicles of so many manufacturers together in one space.

From the middle of the financial year a new Climate Resilience Team began to take shape, and we have already seen some notable impacts, such as:

- Developing a suite of advice and tools to assist staff and managers to embed climate resilience when developing the Long Term Plan. This included guidance for identifying the key greenhouse gas

emissions sources and key climate risks of each Activity and Asset Plan, and options for mitigating them.

- Improving the way climate resilience implications are described in all Council decision-making reports.
- Entering some regenerating native forest into the Emissions Trading Scheme to begin to collect carbon credits.
- Providing climate advice for a variety of council projects
- Providing leadership and advice to the Aotearoa Council Climate Network.

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Strategic Policy								
[17.0.1.2]	Advice to Council on high priority policy and planning issues that affect the City. Advice is aligned with and delivers on the governance expectations as evidenced through the Council Strategic Framework.	Annual forward work programme is produced for Council that is consistent with Council's strategic framework. This is currently reported to Council on a 6 monthly basis.	Annual strategy and policy forward work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.	Annual Strategy and policy forward work programme was aligned to Council Strategic Framework. ELT receive fortnightly updates on developments and upcoming work in this area.	N/A	Annual Strategy and policy forward work programme was aligned to Council Strategic Framework. ELT receive fortnightly updates on developments and upcoming work in this area	Programme aligned	Programme aligned
				Achieved		Achieved	Achieved	Achieved
[17.0.19.4]	Bylaws and regulatory policies to meet emerging needs and satisfy statutory requirements	By laws are reviewed in accordance with statutory requirements.	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Regulatory work was carried out in 2022/23 in accordance with the ten-year bylaw review and statutory and organisational requirements	N/A	Regulatory work was carried out in 21/22 in accordance with the ten-year bylaw review and statutory and organisational requirements	Review completed	Review completed
				Achieved		Achieved	Achieved	Achieved
[17.0.23.1]	Develop a comprehensive climate change strategy that will guide policy development, planning and decision making		Embed climate change into organisational reporting and work with community on implementation of climate change action plans	Climate change embedded into organisational reporting and work has been done to implement climate change action plans	N/A	The Climate Resilience Strategy was adopted by council and work continues to deliver actions		
				Achieved		Achieved	New measure in 2022	

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[17.0.23.2]	Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction.	The greenhouse gas emission report is delivered for the financial year and is reported on in the following financial year.	Deliver a greenhouse gas emission report for Council's activities for each financial year.	Unable to deliver a greenhouse gas report this financial year	A new data collection system has been implemented to enable delivery of a Council greenhouse gas report in the following financial year	We were unable to deliver a greenhouse gas report for FY2022. A BraveGen tool is being assessed to replace the Resource Efficiency and Greenhouse Gas Emission (REGGE) dashboard so Council's greenhouse gas emission inventory can be externally verified for FY2022/2023		
				Not Achieved		Not Achieved	New measure in 2022	
[17.0.23.3]	Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction.	The Christchurch Community Carbon Footprint report is delivered for the financial year and is reported on in the following financial year.	Deliver bi-annual Christchurch Community Carbon Footprint report	District footprint report not delivered this year	The Christchurch Community Carbon Footprint report is to be delivered in 2023/24	Council's Christchurch District Greenhouse Gas Emission Tracker was launched in May 2022.		
				Not Achieved		Achieved	New measure in 2022	
Urban Place Making								
[17.0.20.2]	Place-based policy and planning advice to support integrated urban regeneration, city identity, community leadership and place making.	Research, analysis and reporting on priority regeneration areas.	Provide annual regeneration programme report/s to Council, that report on: Central City regeneration projects, including a focus on residential development (P8011) Regeneration projects in priority Suburban Centres	All required reports for Central City and Suburban Regeneration projects were completed	N/A	All required biannual reports for Central City and Suburban Regeneration projects were completed.	Collaboative regeneration effort	Collaboative regeneration effort
				Achieved		Achieved	Achieved	Achieved

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[1.4.3.1]	Provide heritage and urban design advice to support resource consent process	Advice on consents is provided in a timely manner	95% of advice provided within 10 working days	100% of heritage and urban design advice provided within 10 working days Achieved	N/A	95% of advice provided within 10 working days. Achieved	Advice provided within timeframe Achieved	Advice provided within timeframe Achieved
[1.4.2]	Effectively administer grants within this Activity (including Heritage Incentive Grants, Enliven Places, Innovation and Sustainability)	Grant reports to Committee/Council include year to date summary. Reports demonstrate 100% compliance.	100% compliance with agreed management and administration procedures for grants	100% compliance. Grants have been given in accordance with agreed management and administrative procedures for grants Achieved	N/A	100% compliance. Grants have been given in accordance with agreed management and administration procedures for grants. Achieved	100% within policy Achieved	100% within policy Achieved
Public Information and Participation								
External Communications, Marketing & Design								
[4.1.10.1]	We provide effective and relevant external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate.	Annual Residents Survey	67% of residents are satisfied that our communications, marketing and engagement activities are effective, helpful, and relevant.	72% satisfaction Achieved	The increase in resident satisfaction can be attributed to improved external communications, marketing, and engagement activities that effectively conveyed information about Council services, events, activities, decisions, and opportunities, surpassing the target of 67% satisfaction.	65% satisfaction Not Achieved	 Revised measure in 2022	
News, Media Liaison & Information								
[4.1.12.2]	We provide timely, accurate and relevant external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate.	Respond to all media calls within 24 hours, 7 days a week. Utilisation of Wrike media tracking system.	90% response rate to all media calls within 24 hours, 7 days a week.	90% of media enquiries were answered within 24 hours Achieved	N/A	90% of media enquiries were answered within 24 hours Achieved	100% Achieved	100% Achieved

Council activities and services – Strategic planning and policy

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[4.1.12.5]	We provide timely, accurate and relevant external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate.	Sprout social analytics	80% of social media enquiries are responded to within two hours during office hours (Citizens & Customer Services provide after hours support).	80% of social media enquiries are answered within 2 hours Our median social media response time for 2022-23 was 15 minutes	N/A	80% of social media enquiries are answered within 2 hours Our median social media response time for 2021-22 was 22 minutes		
				Achieved		Achieved	New measure in 2022	
Consultation & Engagement								
[4.1.5.1]	We provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to Elected Members.	100% of Council consultation processes comply with LGA requirements (s82-87).	Council's consultations are implemented in accordance with the principles of the LGA. 100%	100% of Council's consultations were implemented in accordance with the principles of the LGA	N/A	100% of Council's consultations were implemented in accordance with the principles of the LGA		
				Achieved		Achieved	New measure in 2022	
[4.1.9]	We provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to Elected Members	Annual Residents' Survey - percentage of residents who feel they can participate in and contribute to Council decision-making.	Percentage of residents who feel they can participate in and contribute to Council decision-making. 27% (previous year result, 26%, plus 1%)	29% of residents felt they could participate in and contribute to Council's decision making	The increase may be due to a marginal improvement in the percentage of residents who feel they can participate in and contribute to Council decision-making, meeting the modest target set for the year.	26% of residents felt they could participate in and contribute to Council's decision making		
				Achieved		Not Achieved	New measure in 2022	

What did it cost?

Statement of cost of services for the year ending 30 June

2022		2023	2023
Actual		Actual	Plan
\$000		\$000	\$000
Cost of services			
21,785	Strategic planning, future development and regeneration	19,702	21,209
5,932	Public information and participation	5,854	6,284
27,717		25,556	27,493
Operating revenue from services			
991	Strategic planning & policy	976	722
-	Public information and participation	-	-
991		976	722
-	Capital revenues	27	-
-	Vested assets	-	-
26,726	Net cost of services	24,553	26,771

Explanation of significant cost of service variancesStrategic planning

The cost of service was \$1.5 million lower than plan mainly due to staff vacancies experienced throughout the year and lower EV Grant payments. To partially compensate, additional external consultants were brought in to complete planning and policy work.

The cost of service was \$2.1 million less than prior year mainly due to lower Grant spend, higher vacancies and lower overall external consultancy spend.

There were no significant variances to plan or prior year in revenues.

Public Information and Participation

There were no significant variances to plan or prior year in either costs or revenue

Funding impact statement for year ended 30 June

	2023	2023	2022
	Actual	Long Term Plan	Long Term Plan
	\$000	\$000	\$000
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	25,485	23,200	23,420
Targeted rates	1,240	1,328	1,189
Subsidies and grants for operating purposes	73	-	-
Fees and charges	37	276	270
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	892	446	437
Total operating funding (A)	27,727	25,250	25,316
Applications of operating funding			
Payments to staff and suppliers	21,684	21,476	21,515
Finance costs	-	38	20
Internal charges and overheads applied	893	835	919
Other operating funding applications	2,545	2,653	5,723
Total applications of operating funding (B)	25,122	25,002	28,177
Surplus (deficit) of operating funding (A-B)	2,605	248	(2,861)
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt (internal funding)	(462)	1,721	4,800
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	(462)	1,721	4,800
Applications of capital funding			
Capital expenditure			
- to replace existing assets	-	-	-
- to improve the level of service	880	614	600
- to meet additional demand	165	307	300
Increase (decrease) in reserves	1,098	1,048	1,039
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	2,143	1,969	1,939
Surplus (deficit) of capital funding (C-D)	(2,605)	(248)	2,861
Funding balance ((A-B) + (C-D))	-	-	-

Explanation of significant cost of service variances

Operating funding

The operating funding surplus was \$2.4 million higher than plan due to various vacancies within the activity alongside lower spend on grants and consultants' costs. There was also \$0.4 million of additional revenue.

Significant capital expenditure

Significant capital expenditure occurred primarily within the Smart Christchurch Innovation area.

Council activities and services

Economic Development

What is economic development, and what does the Council do?

Economic development occurs when employers and policymakers act together over time to increase the standard of living by improving the productivity and prosperity of the community. The council supports economic and key sector development, the regional innovation system and high-growth-potential exporting businesses. We focus on attracting more visitors, while our civic and international relations programmes foster international partnerships and extend international economic opportunities as well as cultural understanding in the community.

Why is the Council involved?

The city needs a strong economy if it is to improve community outcomes. Economic development activities help improve and expand the economy so that residents have better employment and business opportunities and good quality facilities and services.

How does it affect me?

We all want to live in a city that is well designed and offers exciting opportunities for work and recreation. By protecting our environment, managing growth and guiding the use and development of our resources and infrastructure, we help make Christchurch a great place to live, work and do business.

A strong economy benefits everyone because there are more and better jobs and business opportunities. A strong economy and good quality of living also makes it easier to attract high-value migrants, returning residents, investment and innovation

What activities are involved?

Economic development

ChristchurchNZ is our Sustainable Economic Development Agency and our funding of it is one of the main ways we support economic development in the city. Together, we work in five broad areas:

- innovation and business growth
- destination development and visitor attraction
- city positioning
- economic strategy and insights
- urban development

These activities help build a competitive, resilient and sustainable economy to benefit residents through increased productivity that supports the creation of high-value decent work and a more prosperous community.

We also continue to focus on raising the profile of the city to improve perceptions, attract more visitors, business, investment and skilled migrants to the city. Our efforts combine to help make Christchurch a vibrant place to work, live and visit as we open the doors to investment and greater business opportunity. Christchurch is the main urban area servicing Canterbury and the South Island.

Civic and international relations

This activity coordinates and leads city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF), and delivers scheduled and unscheduled civic ceremonies, national ceremonies and visits.

What did we achieve?

Economic Development

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

- Over 40 innovative businesses received incubation support to grow and develop through a partnership with Te Ōhaka and Thinlab.
- Worked with 60 national and global businesses on potential relocation to, or expansion in Christchurch.
- Won 84 major conference bids for the city, bringing an estimated \$57m visitor spend, providing for around 625 full-time equivalent jobs.
- Drafted a new economic development strategy for the city (the Christchurch Economic Ambition).
- Drafted Destination Management Plans for Christchurch and Banks Peninsula, and surrounding districts.
- Prepared and launched a new city identity/brand and ran attraction campaigns targeting visitors and talent.
- The screen grant secured six productions in the region creating a total of 240 days of filming activity. Over 150 screen enquiries were supported by ChristchurchNZ's screen office.
- Attracted and sponsored 24 major events to Christchurch. Over 32,000 fans congregated in the city for the five major sports events over the summer season.
- Sail GP was hosted in New Zealand for the first time, in Lyttelton. The SailGP event had an estimated global reach of 50 million.
- 89% of Christchurch residents surveyed at a major event agreed that hosting events increases their pride in Christchurch.
- Hosted NZs largest tourism industry event, TRENZ, with over 1500 domestic and trans-Tasman convention industry delegates, who will now work to sell Christchurch to the world.

- A Food Fibre and Agritech challenge was delivered to elevate Christchurch’s growth industries through the creation of new investable businesses.
- Embedded an urban development function to be capitalised in the 2023/24 financial year. ChristchurchNZ has continued delivery of urban development projects in New Brighton, the central city and Sydenham.
- Tūwhana advocate programme was launched with seven local experts in their field working with ChristchurchNZ to champion Ōtautahi as an international destination for business events.

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

Civic and International Relations

The Civic and International Relations team coordinated and led city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF) and delivered scheduled and unscheduled civic ceremonies, national ceremonies and visits, including the following:

- The Deputy Mayor lead a city delegation on a visit to sister city Adelaide in July 2022.
- Projects and celebrations in connection with the 50th anniversary of the relationship with Kurashiki. This included a yacht rally from Lyttelton to Kurashiki and planning for a delegation to Japan in September.
- Celebration of the 40th anniversary of the relationship with Seattle by hosting a Seattle delegation in February and planning for the mayor-led city delegation to Seattle in early July.
- Promotion of the Songpa-gu relationship through support to the Korean Festival in November
- 53 official visits were prepared and delivered to a high standard, as agreed with the mayor, councillors and/or IRPF stakeholders.
- Advice and logistic support provided as required for the Antarctic Office

- Citizenship Ceremonies resumed in September 22 for the first time since July 21. Since that time nine high quality citizenship ceremonies were delivered within budget, for 2673 new citizens.
- The RSA was supported to plan and deliver Anzac Day Dawn Service in Cathedral Square for the first time since 2010.
- 20 other civic ceremonies were delivered throughout the year.
- Five unscheduled major civic ceremonies/visits were delivered, being the:
 - Civic response to the demise of the Crown.
 - Civic memorial service for Queen Elizabeth II
 - Royal visit to Christchurch by HRH The Princess Royal
 - Civic response to the Coronation of King Charles III
 - Civic service of thanksgiving for the Coronation of King Charles III

Where are we heading?

Economic Development

ChristchurchNZ delivers economic development and city profile functions on behalf of the Council. ChristchurchNZ is building new frameworks to work collaboratively across the events ecosystem to meet the objectives of the Major Events Strategy and deliver the best possible outcomes for the city from events investment.

ChristchurchNZ will deliver services agreed with the council and will focus on:

- Developing opportunities of scale which accelerate economic development for Christchurch through strategic partnerships that amplify council’s investment through co-investment and attraction of new investment into the city.
- Improving workforce outcomes through attracting high value businesses and supporting existing businesses to improve productivity, resilience and

sustainability; building on industry and research strengths; supporting innovation and entrepreneurship; and working with partners to meet the skills needs across the economy.

- Rolling out the new Place Brand for Christchurch to raise pride in the city and attract visitors, migrants, business and investment.
- Capitalisation of the urban development function to create places that are connected, thriving, and attractive to businesses, residents, visitors and investors.

Civic and International Relations

Under this activity we will continue to deliver scheduled and unscheduled civic ceremonies, national ceremonies and visits. We will also coordinate and lead city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF).

How did we measure up?

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Economic Development								
Innovation and Business Growth								
[5.1.5.3]	Build innovation and entrepreneurial strength	Number of initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities	6 initiatives to support industry cluster development, including Supernodes, to support job creation and work opportunities	6 initiatives. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	N/A	6 initiatives (ChristchurchNZ fourth-quarter report to 30 June 2022, unaudited results)	6 initiatives	
				Achieved		Achieved	Achieved	New measure in 2021
[5.1.5.2]	Build innovation and entrepreneurial strength	Number of start-up/scale-up companies supported to grow innovation and entrepreneurship capability aligned with priority focus areas	40 start-up/scale-up companies to grow innovation and entrepreneurship capability	53 start up/SME companies supported. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	N/A	53 start up/SME companies supported (ChristchurchNZ fourth-quarter report to 30 June 2022, unaudited results)	45 start ups supported	12 start ups supported
				Achieved		Achieved	Achieved	Achieved
[5.1.5.1]	Build innovation and entrepreneurial strength	Number of employers that have been actively worked with to attract them to the city to support economic recovery and repositioning	60 employers have been actively worked with to attract them to the city to support economic recovery and repositioning	60 employers. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	N/A	53 businesses (ChristchurchNZ fourth-quarter report to 30 June 2022, unaudited results)	51 employers	
				Achieved		Achieved	Achieved	New measure in 2021
[5.1.6.1]	Ensure Christchurch businesses have access to comprehensive advice and support to grow	Number of Christchurch and Canterbury businesses accessing support, mentors and advice provided in partnership with central Government	500 businesses access business support or advice	856 businesses. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	The business growth team collaborates with businesses to foster growth, sustainability, and the development of capabilities and	575 businesses (ChristchurchNZ fourth-quarter report to 30 June 2022, unaudited results)	1,707 businesses	1,604 businesses

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
	competitiveness, resilience and sustainability	and industry and peak bodies, including the Chamber		Achieved	innovation. Our contracts with MBIE, Callaghan Innovation and Business Mentors NZ involve delivering the Regional Business Partners Programme and Business Mentors NZ. This year, Callaghan Innovation's introduction of new grants has also led to an increase in demand for our services. Businesses independently register for these programmes, and external economic factors, such as the rising cost of living, can influence participation. The increased figures in 2020 and 2021 were a result of our specific MBIE contracts, to support businesses during the challenging COVID period.	Achieved	Achieved	Achieved
[5.0.16.6]	Realise greater value from Christchurch's Antarctic Gateway	Antarctic Gateway Strategy progress report is produced annually and is available on the CCC website	Deliver actions as set out in the Antarctic Gateway Strategy implementation plan	All actions delivered as set out in the Antarctic Gateway Strategy implementation plan. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	N/A	All actions delivered as set out in the Antarctic Gateway Strategy implementation plan, per ChristchurchNZ progress report.	Actions delivered	Actions delivered
				Achieved		Achieved	Achieved	Achieved
Destination and Attraction								

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[5.1.8.1]	Develop Christchurch as an attractive destination	City bids prepared to attract business events to Christchurch in line with the business event strategy and economic recovery plan	30 City bids prepared to attract business events to Christchurch	84 city bids. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	ChristchurchNZ has made substantial financial investments to expand its team, particularly in response to the growing significance of Christchurch as a business event and conference destination, and by the opening of Te Pae. The post-COVID period and the reopening of borders also have had a positive impact.	47 city bids (ChristchurchNZ fourth-quarter report to 30 June 2022, unaudited results)	32 city bids	36 city bids
				Achieved		Achieved	Achieved	Achieved
[2.8.1.3]	Develop Christchurch as an attractive destination	Assess portfolio of events supported against the Major Events Strategy. Report annually on performance of the major event portfolio against the Major Events Strategy.	Portfolio of events supported in line with the Major Events Strategy and Economic Recovery Plan	Portfolio of events were supported in line with the Major Events Strategy and Economic Recovery Plan. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	N/A	Portfolio of events were supported in line with the Major Events Strategy and Economic Recovery Plan. Annual report on performance completed by ChristchurchNZ.		
				Achieved		Achieved	New measure in 2022	
[5.3.5.3]	Develop Christchurch as an attractive destination	Number of screen enquiries attracted and supported, with a view to growing Canterbury's market share of screen GDP	100 screen enquiries	139 film enquiries. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	The increase in screen enquiries last year can be attributed to the launch and first full year of the Screen CanterburyNZ Production Grant. Additionally, the implementation of other initiatives, such as the showreel, has further increased interest.	205 film enquiries (ChristchurchNZ fourth-quarter report to 30 June 2022, unaudited results)	125 film enquiries	
				Achieved		Achieved	Achieved	

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[5.3.5.5]	Develop Christchurch as an attractive destination	Number of screen productions attracted to Christchurch through grant funding.	At least 1 screen production attracted to Christchurch	6 screen productions. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	The increase in screen production is directly linked to the allocation of screen grants to both domestic and international projects.	2 productions (ChristchurchNZ fourth-quarter report to 30 June 2022, unaudited results)		
				Achieved		Achieved		
City Positioning								
[5.1.7.3]	Ensure Christchurch is well positioned as a Confident City that is attractive to businesses, residents, visitors, students and potential migrants	Number of engagements with trade agents and investors in priority markets and sectors. Sectors - business, leisure visitor, convention, screen, education, Antarctic and media	60 engagements with trade agents or investors in priority markets and sectors	108 engagements with trade agents or investors completed.(ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	The increased number of engagements is a result of post-COVID activities and the reopening of borders. The hosting of TRENZ in May, New Zealand's largest international tourism business event, further contributed to the increase.	58 engagements with trade agents or investors completed (ChristchurchNZ fourth-quarter report to 30 June 2022, unaudited results)	52 Famils	100 Famils
				Achieved		Achieved	Achieved	Achieved
[5.1.2.4]	Provide leadership in inclusive and sustainable economic development for Christchurch	Number of people actively engaging with ChristchurchNZ economic and strategic insights	Deliver economic information to at least 1,000 people through presentations and online information	Delivered economic information to 4,939 people. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	N/A	Delivered economic information to 6,230 people (ChristchurchNZ fourth-quarter report to 30 June 2022, unaudited results)	5,011 people	645 people
				Achieved		Achieved	Achieved	Achieved
[5.1.9.1]	Facilitate urban development activities that contribute to a prosperous local economy	Number of investigations into viability related to productive infrastructure and development proposals	At least 3 opportunities for urban development are identified and assessed for feasibility	20 feasibility reports completed. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	The increase in completed feasibility studies can be attributed to both a growing pipeline of projects and the maturing of the team.	6 feasibility reports completed (ChristchurchNZ fourth-quarter report to 30 June 2022, unaudited results)		
				Achieved		Achieved		

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Civic and International Relations								
Coordinate and lead city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF)								
[5.0.9.1]	Lead city-wide coordination and collaboration in support of the agreed vision and priorities set out in the 2020 International Relations Policy Framework (IRPF) action plans	Including convening regular city-wide coordination meetings. Monitoring progress against the work programme, (set / reviewed at least annually, based on the Implementation Plan actions and due dates.	Lead city-wide coordination and collaboration in support of the agreed vision and priorities set out in the IRPF, based on the Implementation Plan actions and due dates.	Work has been undertaken to grow the IRPF stakeholders group with two meetings having been held during the period. In addition work has been completed or is underway in delivery of four partnership locations (Australia, the West Coast of the United States, the Guangdong Province of China, and the Republic of Korea).	N/A	The Civic & International Relations team, in consultation with City IRPF members, led a process resulting in the Council agreeing on 10 March 2022 to four Partnership locations (Australia, the West Coast of the United States, the Guangdong Province of China and the Republic of Korea) under the IRPF.		
				Achieved		Achieved	New measure in 2022	
Delivery of Scheduled Civic Ceremonies								
[5.0.6]	Citizenship Ceremonies for Christchurch based new New Zealand citizens delivered	High quality citizenship ceremonies are delivered in keeping with citizenship flow, and within budget.	Deliver a regular schedule of high quality Citizenship Ceremonies to confer citizenship for new New Zealand citizens in Christchurch, within budget	9 ceremonies held. Successfully delivered a regular schedule of high-quality Citizenship Ceremonies in Christchurch, conferring citizenship for new New Zealand citizens, while effectively managing the budget.	N/A	One ceremony held		
				Achieved		Not Achieved	New measure in 2022	

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[5.0.8]	Annual programme of other civic ceremonies delivered	Monitoring the agreed delivery dates and timelines.	Deliver an annual programme of other high quality civic or ceremonial events including 22 February commemorations, Civic Awards, Apprenticeships Graduation Ceremony, and/or Charter Parades.	20 civic or ceremonial events delivered, Efficiently executed an annual program of high-quality civic and ceremonial events, including the 22 February commemorations, Civic Awards, Apprenticeships Graduation Ceremony, and Charter Parades	N/A	27 civic or ceremonial events delivered		
				Achieved		Achieved	New measure in 2022	

What did it cost?

Statement of cost of services for the year ending 30 June

2022		2023	2023
Actual		Actual	Plan
\$000		\$000	\$000
Cost of services			
15,626	Economic development	16,448	15,919
951	Civic & international relations	1,254	1,156
16,577		17,702	17,075
Operating revenue from services			
126	Economic development	117	105
33	Civic & international relations	91	36
159		208	141
-	Capital revenues	-	-
-	Vested assets	-	-
16,418	Net cost of services	17,494	16,934

Explanation of significant cost of service variances

The overall cost of service was \$0.6 million more than plan. This is mostly due to \$0.4 million of unbudgeted rates paid relating to the development of Te Kaha Stadium.

The cost of service was \$1.1 million higher than 2022 mainly due to unbudgeted rates paid relating to the development of Te Kaha Stadium and additional spend relating to post Covid citizen ceremonies.

There were no significant revenue variances.

Funding impact statement for year ended 30 June

	2023 Actual \$000	2023 Long Term Plan \$000	2022 Long Term Plan \$000
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	15,504	15,355	14,125
Targeted rates	-	-	-
Subsidies and grants for operating purposes	91	36	35
Fees and charges	117	104	102
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1	-	-
Total operating funding (A)	15,713	15,495	14,262
Applications of operating funding			
Payments to staff and suppliers	1,645	1,030	1,062
Finance costs	-	-	-
Internal charges and overheads applied	563	575	524
Other operating funding applications	15,454	15,429	14,215
Total applications of operating funding (B)	17,662	17,034	15,801
Surplus (deficit) of operating funding (A-B)	(1,949)	(1,539)	(1,539)
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt (internal funding)	410	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	410	-	-
Applications of capital funding			
Capital expenditure			
- to replace existing assets	-	-	-
- to improve the level of service	-	-	-
- to meet additional demand	-	-	-
Increase (decrease) in reserves	(1,539)	(1,539)	(1,539)
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	(1,539)	(1,539)	(1,539)
Surplus (deficit) of capital funding (C-D)	1,949	1,539	1,539
Funding balance ((A-B) + (C-D))	-	-	-

Explanation of significant cost of service variances

There was no significant variance between the planned operating funding deficit and the actual operating funding deficit. Any difference was funded from working capital.

Significant capital expenditure

No significant capital expenditure occurred in this activity.

Council activities and services

Governance

What is governance, and what does the Council do?

Through its governance activities, the council enables local decision-making and action by, and on behalf of, communities to promote the wellbeing of the district now and for the future.

The council was governed by two complementary decision-making parts:

- The council, which comprises the mayor and 16 councillors and focuses on city issues that affect the whole district.
- Community boards which made decisions on local community issues, activities and facilities, and help build strong communities. Up to the 2022 election, there were seven community boards each of which had between six and nine members. From the election, with the implementation of changes from the most recent representation review, there are now six community boards each with nine members.

Governance activities ensure that council and community board decision-making processes are effective, open and transparent and democratically accountable.

This involves ensuring that the community has opportunities to be involved in decision-making.

Why is the Council involved?

The people of Christchurch and Banks Peninsula elect a mayor, city councillors and community board members at elections every three years. The council governs by making strategies, policies and decisions that direct the city's future. The council regularly seeks community input

on many issues, such as draft policies, local capital works projects, and the annual and long-term plans.

The purpose of local government is to enable democratic local decision-making and action by, and on behalf of, communities; and to promote the social, economic, environmental, and cultural wellbeing of communities in the present and for the future.

Governance activities and services contribute to active democracy by ensuring that individuals and groups have many opportunities to be involved in local government decision-making.

They also contribute towards achieving the community outcomes in a manner consistent with the council's strategic direction and help ensure a well-governed district of inclusive, connected communities. This is done by empowering community groups and organisations to develop and manage initiatives that encourage active participation, build social capital and create a sense of belonging in their own local communities.

How does it affect me?

The activities of the council have a direct effect on everyone – whether it be by collecting kerbside rubbish, supplying safe drinking water, maintaining parks or hosting festivals and events.

Residents can influence how the council runs the district by voting for their representatives in local elections every three years, and by becoming involved in the decision-making process by giving comments and feedback during public consultations.

What activities are involved?

Public participation in the democratic processes, city governance and decision-making activity includes the following services:

Governance and Decision Making

Residents are encouraged to take part in and understand the democratic processes of council by having their say during consultations and decision-making. It is important that elected members take the views of the community, those directly affected, into account.

Managing decision-making processes ensures that council and community board formal meetings and hearings result in effective and informed decisions. The processes include ensuring that meetings comply with all the legal requirements and decision-makers receive the appropriate advice to enable informed decision-making.

Local government elections polls and representation reviews include organising elections and by-elections. Local government elections are held every three years, representation reviews every six.

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

The Office of the Mayor and Chief Executive provides advice, services and administrative support so that the mayor, deputy mayor, elected members and chief executive can fulfil their statutory, community, council and policy leadership roles.

It also provides information in accordance with the Local Government Official Information and Meetings Act 1987 (LGOIMA), receives and processes requests for information under the provisions of the act to ensure accurate information is available in a timely manner.

The council's statutory obligations, engagement commitments and relationships with Māori are founded on Te Tiriti o Waitangi. We are required to ensure that the views, values and wellbeing of Māori are considered across council activities. The Local Government Act 2002, the Resource Management Act 1991 and the Te Rūnanga o Ngāi Tahu Act 1996 all require consultation on matters that directly affect Māori culture and traditions, as

acknowledged by the Treaty of Waitangi. These issues include land, water and the use and protection of natural resources.

The council engages with mana whenua through Te Hononga Committee, comprising six of the Papatipu Rūnanga and council representatives, and through Mahaanui Kura Taiao's advisory services.

Performance Management and Reporting

For council to deliver better performance in future years requires creating and executing effective performance management. This means ensuring Christchurch City Council has high quality plans and plan monitoring in place (long term plan (LTP), annual plan, operational plans).

We support implementation of community plans like the LTP by including organisational targets, creating plans within the business for execution against targets, and ensuring meaningful linkages to individual staff performance plans.

This approach requires effective performance monitoring mechanisms which focus on transparency and accountability for business results, and which involve regular reporting to management, elected members (council or delegated committee), and the community.

What did we achieve?

Governance and Decision Making

We delivered smart secretarial and support services for governance decision making including the processing of over 3000 reports, managing close to 650 meetings and 3000 applications for a range of hearings on topics such as menacing dogs, bus shelters, and much more.

A by-election was held in February 2023 to elect a community board member for the Innes Ward following the resignation of Shreejana Chhetri

A Representation Review sought community views on how they are represented and whether this remains fair, effective and equitable. As a result, the Local Government Commission made some changes to ward boundaries and the make-up of urban community boards in December 2021. It determined that Christchurch and Banks Peninsula would be represented by six community boards rather than seven. These changes were implemented following the 2022 local body elections.

We continued to implement better ways of working, including the livestreaming of community board and other governance meetings. Livestreamed meetings are also recorded and made available to the community on the YouTube platform.

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

- 6.1% of reports considered in the publicly excluded section of agendas (down from 35% in 2016).
- All reports considered in a publicly excluded section of council agendas during the 2016/19 triennium have been reviewed with the majority being released.
- 93% of reports considered in a publicly excluded section of council agendas during the 2019/22 triennium have been reviewed to date with the majority being released in part or in full.
- To date, 52% of all reports considered in the publicly excluded section of council agendas in the current terms have been reviewed for potential release.

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

We provided advice, services and administrative support so that the mayor, deputy mayor, elected members and

chief executive could fulfil their statutory, community, council and policy leadership roles.

We received and processed requests for information under the LGOIMA (99%) of the time, to ensure accurate information was available in a timely manner.

During the year, council and rūnanga engaged on environmental matters, particularly in relation to use and protection of land and water.

A milestone was the formal establishment of the Ōtākaro Avon River Corridor Co-governance Establishment Committee in August 2022. Representatives from Ngāi Tūāhuriri, council and community will provide advice to the council on the development of a permanent co-governance entity for this 11 kilometre regeneration area, stretching from the city to the sea through land that was residential before the Christchurch earthquakes.

Cultural support and presence was also provided to many key events and projects throughout the reporting period. A splendid example was Ngāti Wheke's welcome to SailGP teams and manuhiri to Te Whakaraupō-Lyttelton harbour in March 2023, for the first-time visit of the international sailing series to Aotearoa's waters.

Other key projects include the final phase of work to shift wastewater from going into Te Whakaraupō, where the council worked closely with Te Rūnanga o Rapaki, and the further significant work with Ōnuku Rūnanga to develop the sacred site and reserve at Takapūneke on Banks Peninsula.

Classes continued for council staff to increase their competency in te reo and understanding of the principles of Te Tiriti o Waitangi and engaging with Rūnanga.

Performance Management and Reporting

Christchurch City Council is focused on ensuring it has high quality plans and plan monitoring in place, specifically related to the long-term plan and annual plan. During the year council prepared and adopted for consultation its draft Annual Plan 2023/24, reviewed all submissions and undertook hearings to receive feedback from the community about the plan, before adopting the Annual Plan 2023/24 on 27 June 2023. All critical project plan milestone due dates were met.

Integral in the development and delivery of the organisation's long-term plan and annual plan, council has established a performance framework. This audited framework ensures the integrity of linkages between all key components remains functional at all times (such as alignment of planning and delivery of levels of service, the non-financial performance measures) and capital projects to the organisation's agreed community outcomes and strategic priorities). Reporting and analysis of organisational performance has been prepared and delivered to agreed deadlines, to governance and the community via the Finance and Performance Committee of the Whole (monthly), the annual report and monthly reports to the organisation.

This reporting involved conducting the annual Residents Service Satisfaction Surveys. Two surveys (General Service Satisfaction, and Point of Contact) were conducted, with results provided to council, the community and staff.

Community outcomes monitoring and reporting programmes have also been maintained, with 85% of community outcomes monitoring indicators kept up to date and reported publicly (against a target of 85%), with a monitoring report produced every three years in preparation for the long-term plan.

How did we measure up?

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
Governance and Decision Making								
Holding elections of Elected Members to the Council and Community Boards, polls and representative reviews								
[4.1.2]	Provide and maintain robust processes that ensure all local elections, polls and representation reviews are held with full statutory compliance.	Total complaints and upheld complaints reported in the Performance Report.	100% compliance, no complaints regarding statutory compliance are upheld by the ombudsman or the Courts.	100% compliance achieved Achieved	N/A	100% compliance achieved Achieved	100% compliance Achieved	100% compliance Achieved
Providing smart secretariat services, information and support for Council decision-making processes at governance level								
[4.1.18]	Participation in and contribution to Council decision-making	Survey annually through the Annual Resident Survey of Percentage of respondents who understand how Council makes decisions	Percentage of respondents who understand how Council makes decisions: At least 32%	35% of respondents understand how Council makes decisions Achieved	N/A	31% of respondents understand how Council makes decisions Achieved	33% understand Not Achieved	26% understand Not Achieved
Provision of information in accordance with LGOIMA								
[4.1.29.2]	Respond to requests for information held by Council in a manner that complies with the legislative processes and timelines set out in the Local Government Official Information and Meetings Act 1987 (LGOIMA)	Review of the LGOIMA information provision	Provision of information is in accordance with LGOIMA principles and requirements - 99%	99.1% achieved Achieved	N/A	98.7% achieved Not Achieved		
Office of the Mayor and Chief Executive, and Treaty Partner Relations								
Manager relationships with Treaty partners and Mana Whenua								
[4.1.23]	Maintain positive Iwi and Mana Whenua relationships	Strategic - direct feedback through quarterly Te Hononga-Papatipu Committee engagement. Option to develop an annual survey.	Iwi & Mana Whenua convey that they are satisfied or very satisfied with the relationship and project outcomes	Iwi & Mana Whenua are satisfied with the relationship and project outcomes Achieved	N/A	Iwi & Mana Whenua are satisfied with the relationship and project outcomes Achieved		

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[4.1.24]	Facilitate opportunities for iwi and mana whenua to actively contribute in decision making processes	Strategic - direct quarterly feedback through Te Hononga-Papatipu Runanga Committee attendance.	Iwi and Mana Whenua are satisfied or very satisfied with the level of engagement and opportunities to contribute to decision making in areas of mutual interest	Iwi and Mana Whenua are satisfied with the level of engagement and opportunities to contribute to decision-making in areas of mutual interest	N/A	Iwi and Mana Whenua are satisfied with the level of engagement and opportunities to contribute to decision-making in areas of mutual interest		
				Achieved		Achieved	New measure in 2022	
Performance Management and Reporting								
[13.1.1]	Implement the Long Term Plan and Annual Plan programme plan	Based on LTP and Annual Plan programme plan milestones.	Critical path milestone due dates in programme plans are met.	Critical path milestone due dates in programme plans were met	N/A	Critical path milestone due dates in programme plans were met		
				Achieved		Achieved	New measure in 2022	
[13.1.2.2]	Implement and evolve CCC performance framework	There is a CCC performance framework in place at all times.	Performance Framework in place	Performance Framework is in place	N/A	Performance Framework is in place		
				Achieved		Achieved	New measure in 2022	
[13.1.26]	Deliver Organisational Performance Reporting and Analysis	Every month, organisational Performance Reports are published on the intranet, and are sent to ELT and Governance.	At least 95% of governance, corporate, group and unit performance reports and analyses, based on organisational performance targets, delivered to agreed deadlines	100% of governance, corporate, group and unit performance reports and analyses, based on organisational performance targets, delivered to agreed deadlines	N/A	100% of governance, corporate, group and unit performance reports and analyses, based on organisational performance targets, delivered to agreed deadlines		
				Achieved		Achieved	New measure in 2022	

LTP reference	Measure	How	Target	2023 Result	Additional Commentary	2022 Result	2021 Result	2020 Result
[13.1.3]	Conduct Resident Surveys, analyse and provide results to Council and staff	Points of Contact Survey and a General Satisfaction Survey on Council's products and services only.	Maintain two surveys per year, by the end of May	Two surveys maintained ahead of schedule	N/A	Surveys maintained ahead of schedule		
				Achieved		Achieved	New measure in 2022	
[13.1.24.1]	Community outcomes monitoring and reporting programmes are maintained	Outcomes monitoring management database report. Maintained since 2004.	85% of community outcomes monitoring indicators are up-to-date and reported publicly	85% of community outcomes monitoring indicators are up-to-date	N/A	90% of community outcomes monitoring indicators are up-to-date		
				Achieved		Achieved	New measure in 2022	

What did it cost?

Statement of cost of services for the year ending 30 June

2022		2023	2023
Actual		Actual	Plan
\$000		\$000	\$000
Cost of services			
13,501	Governance & Decision Making	16,536	16,707
1,896	Office of Mayor, Chief Executive, and Treaty Partner Relations	1,960	2,400
-	Ōtākaro Avon River Corridor Co-Governance	7	188
15,397		18,503	19,295
Operating revenue from services			
29	Governance & Decision Making	418	302
-	Office of Mayor, Chief Executive, and Treaty Partner Relations	-	-
-	Ōtākaro Avon River Corridor Co-Governance	-	-
29		418	302
-	Capital revenues	-	-
-	Vested assets	-	-
15,368	Net cost of services	18,085	18,993

Explanation of significant variances

The overall cost of service was \$0.8 million less than plan due to vacancies during the year. The overall cost of service was \$3.1 million higher than in 2022 due to 2023 being an election year.

There was no significant variance to operating revenue compared to plan. Operating revenue was \$0.4m higher in 2023 compared to the prior year due to Environment Canterbury's contribution towards 2023 election costs.

Funding impact statement for year ended 30 June

	2023 Actual \$000	2023 Long Term Plan \$000	2022 Long Term Plan \$000
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	18,493	17,676	16,537
Targeted rates	-	-	-
Subsidies and grants for operating purposes	-	-	-
Fees and charges	406	302	45
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	12	-	-
Total operating funding (A)	18,911	17,978	16,582
Applications of operating funding			
Payments to staff and suppliers	17,821	17,423	16,097
Finance costs	-	-	-
Internal charges and overheads applied	636	619	549
Other operating funding applications	2	371	21
Total applications of operating funding (B)	18,459	18,413	16,667
Surplus (deficit) of operating funding (A-B)	452	(435)	(85)
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt (internal funding)	(452)	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	(452)	-	-
Applications of capital funding			
Capital expenditure			
- to replace existing assets	-	-	-
- to improve the level of service	-	-	-
- to meet additional demand	-	-	-
Increase (decrease) in reserves	-	(435)	(85)
Increase (decrease) of investments	-	-	-
Total applications of capital funding (D)	-	(435)	(85)
Surplus (deficit) of capital funding (C-D)	(452)	435	85
Funding balance ((A-B) + (C-D))	-	-	-

Explanation of significant variances

The operating surplus was \$1.1m better than plan primarily due to vacancies during the year and slightly higher funding from rates and external election revenue received from Environment Canterbury.

Significant capital expenditure

There was no capital expenditure.

Council activities and services

Corporate

What are Council's corporate activities?

As with other organisations we have back office services such as human resources, legal, finance, and information technology which provide support to other council departments. We call these units internal service providers (ISPs). The cost of providing these services is charged to the activity receiving the benefit of that service.

In addition, there are some council-wide costs and income which cannot meaningfully be classified into a standalone activity. These items are included within this corporate activities section.

What revenue and costs are included?

- Revenues and costs relating to council controlled organisations (CCOs):
 - Dividend income received from CCOs
 - Interest income from funds lent to CCOs
 - Interest costs relating to borrowing taken out to:
 - On-lend to CCOs, or
 - Invest in the equity (shares) of CCOs, or
 - Undertake earthquake recovery work.
- Rates income
- Interest income from council investment of general funds and special-purpose reserves
- Income from services provided by ISPs to organisations outside of council
- Costs incurred in providing these services
- Non-operational property costs and
- Other income, such as revenue from petrol tax and subvention receipts.

Overall, our corporate activities generate a significant surplus, largely from dividends and interest income. This surplus is used either to reduce the level of general rates collected from ratepayers or reduce the borrowing.

What capital expenditure is included?

Corporate capital expenditure includes costs relating to council's office accommodation, information and communication technology, any investment in CCOs, and corporate construction projects, such as Te Kaha and the Performing Arts Precinct projects.

What did it cost?

Statement of cost of services for the year ending 30 June

2022		2023	2023
Actual		Actual	Plan
\$000		\$000	\$000
Cost of services			
65,782	Interest - onlending, equity investments and rebuild	84,119	71,972
9,053	Internal service providers (unallocated costs)	3,515	2,844
4,188	Property costs and other expenses	3,705	5,115
79,023		91,339	79,931
Operating revenue from services			
595,780	Rates	636,864	634,799
22,544	Dividends	39,610	37,696
18,589	Interest from onlending	33,988	25,941
3,890	General and special fund interest	12,238	5,400
9,053	Internal service providers	3,515	2,844
-	Earthquake cost recoveries	-	-
3,577	Other revenue	9,371	2,599
11,437	Subvention receipts (income tax)	4,473	2,200
664,870		740,059	711,479
49,205	Capital revenues	211,256	68,520
-	Vested assets	-	-
(635,052)	Net cost of services	(859,976)	(700,068)

Explanation of significant variances

Interest costs were \$12.1 million higher than plan due to higher interest rates, higher funds on hand, and some prefunding of significant debt renewals. This was slightly offset by lower borrowing required for the capital programme than planned.

The net cost of the internal service providers is allocated to external activities. Internal service provider revenue was \$0.7 million higher than planned, and \$5.5 million lower than 2022 due to a financial restructure that moved some revenue to external activities.

Property and other costs were \$1.4 million lower than plan largely due to \$3.2 million of net gains on asset disposals. Costs were \$0.5 million lower than 2022 for largely the same reason.

Rates income was \$2.1 million higher than plan due to higher rating base growth in late 2022 than forecasted, resulting in a higher rates strike. Rates penalties were also higher, partly offset by lower excess water charges of \$1.7 million. The \$41.1 million increase from 2022 is the result of the year-on-year rates increase.

Dividend revenue is \$1.9 million higher than plan due to additional dividend received from Transwaste during the year. Dividend income was \$17.1 million higher than 2022 largely due to post Covid-19 recovery in CCHL dividend.

Interest revenue from on-lending was \$8 million higher than plan, due to increasing interest rates during the year and higher on-lending to subsidiaries.

General interest was \$6.8 million higher than plan due to higher interest rates and investment of some prefunded debt renewals. There was also slower delivery of the capital programme than planned.

Council activities and services - Corporate

Other revenue was \$6.8 million higher than plan largely due to Water Reform related revenues.

Subvention receipts exceeded plan due to better than expected post Covid recovery of some subsidiaries, although they were still well below the 2022 level.

Capital revenues and variances relate to the Crowns contribution to Te Kaha / Canterbury Multi Use Arena and insurance recoveries.

Funding impact statements for year ended 30 June.

	2023	2023	2022
	Actual	Long Term Plan	Long Term Plan
	\$000	\$000	\$000
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	39,013	51,942	48,353
Targeted rates	1,342	1,337	275
Subsidies and grants for operating purposes	5,649	-	1,875
Fees and charges	3,627	2,245	2,228
Internal charges and overheads recovered	27,050	27,167	25,380
Local authorities fuel tax, fines, infringement fees, and other receipts (1)	93,452	57,695	43,480
Total operating funding (A)	170,133	140,386	121,591
Applications of operating funding			
Payments to staff and suppliers	3,349	(169)	3,464
Finance costs	84,119	61,044	64,388
Internal charges and overheads applied	-	-	-
Other operating funding applications	9,219	8,837	10,712
Total applications of operating funding (B)	96,687	69,712	78,564
Surplus (deficit) of operating funding (A-B)	73,446	70,674	43,027
Sources of capital funding			
Subsidies and grants for capital expenditure	142,716	141,825	55,875
Development and financial contributions	-	-	-
Increase (decrease) in debt (internal funding)	(10,818)	9,837	102,499
Gross proceeds from sale of assets	6,444	6,134	6,996
Lump sum contributions	-	-	-
Other dedicated capital funding	68,540	-	-
Total sources of capital funding (C)	206,882	157,796	165,370
Applications of capital funding			
Capital expenditure			
- to replace existing assets	8,556	9,956	12,980
- to improve the level of service	175,053	219,674	167,936
- to meet additional demand	(755)	-	-
Increase (decrease) in reserves	4,102	2,840	2,481
Increase (decrease) of investments	93,372	(4,000)	25,000
Total applications of capital funding (D)	280,328	228,470	208,397
Surplus (deficit) of capital funding (C-D)	(73,446)	(70,674)	(43,027)
Funding balance ((A-B) + (C-D))	-	-	-

Explanation of significant variances

Operating funding

The better than planned surplus of operating funding result largely reflects the better than plan interest revenue, subvention receipts and Water Reform funding.

Application of operating funding

Higher interest costs account for the higher than plan payments in this area.

Capital funding

The Crown contribution for Te Kaha was significantly ahead of budget due to spend timing on the project. Insurance recoveries account for the unbudgeted dedicated funding. Both of these items have resulted in higher investments and reserves than budgeted in the Activity.

Capital expenditure

Spend on Te Kaha was \$68.6 million more than plan. Capital expenditure on the Performing Arts Precinct was \$6.4 million less than plan. Both of these are timing differences on multiyear construction projects.

Plan of \$30 million relates to Council wide projects expected to be carried forward from 2021/22. Actual expenditure is recorded under the appropriate activity.

Significant capital expenditure

Significant capital expenditure included \$144.3 million on Te Kaha, \$29.5 million on IT projects and \$8.9 million on the Performing Arts Precinct

Other Information

Communities and Citizens - Where are we heading?

Christchurch Art Gallery Te Puna o Waiwhetū

We will continue to build the city's nationally significant collection of art through acquisitions that reflect the changing demographics and communities within Ōtautahi. We will continue to provide an excellent range of collection-based exhibitions, themed exhibitions, artist projects, publications, education and public programmes. These will have a direction and appeal that captures our diverse communities, encourages an ongoing relationship with the gallery and draws in new visitors from Ōtautahi-Christchurch, Aotearoa-New Zealand and internationally, further cementing the gallery's place at the heart of our cultural powerhouse city.

Museums

With international visitors now returning to New Zealand in high numbers, Akaroa Museum is expecting a year of recovering visitor numbers and revenue in 2023-24.

A full programme of in-house temporary exhibitions is planned, revealing little-seen objects from Akaroa Museum's collection and sharing stories about Banks Peninsula's past. Maintaining full access to the collection and the region's history by continuing with a seven-day-a-week operation is a priority.

Libraries

Marketing efforts continue to focus on encouraging existing library customers to re-engage with libraries, promoting the full range of services, programmes and content on offer, as well as continuing to grow the membership base. Planning for new Matatiki: Hornby Centre library continues, along with involvement in the

development of the concept design for the rebuild of South Library and Service Centre. Following consultation with Mobile Library customers a new hybrid model was designed for the service ahead of implementation in 2023/24. Partnerships within the community will continue to be established and strengthened as possibilities for new and enhanced services are explored.

A new collaboration with Papatipu Matihiko Charitable Trust launches early in the new financial year, providing programmes and technology to meet the digital literacy needs of young Māori and their whanau at New Brighton Library.

Community development and facilities

The Strengthening Communities Together Strategy and its associated implementation plan continues to guide our work this year as we align the strategy goals with levels of service, reporting and accountability processes across the organisation.

Priority areas include increasing public satisfaction and trust in decision-making, an increased sense of safety in the central city, enabling volunteering in local communities and ensuring the use of accurate demographic data to better understand the needs and gaps of the community.

We will continue to focus on the development and maintenance of partnerships with a range of community organisations citywide to build social capital, increase capability and capacity of the sector, value diversity and ensure every volunteer hour spent or dollar invested has the maximum impact.

Council's ongoing contribution to the provision and operation of community facilities will be focused on assisting community partner organisations and customers rebuilding capacity and re-establishing the effectiveness and efficiency of the network.

Increasing community resilience through a localised approach to Civil Defence and Emergency Management

will be a focus, building links across community board areas and with sector-based communities of interest or identity with a strong community resilience focus.

Recreation, sports, community arts and events

We remain committed to completing the network of recreation and sport centres with the opening of Parakiore Recreation and Sport Centre and the Matatiki: Hornby Centre.

The team will continue to work with the community to complete operational planning to achieve the community outcomes, ensuring the right partnerships and resourcing will be in place.

The events team will continue to focus on sustaining recovery of the industry by supporting local event organisers with advice, permits and funding partnerships. The calendar of council community delivered events will be adapted to respond to challenges and to better align to the community events implementation plan.

Toi Ōtautahi The Christchurch Art Strategy is a key focus. It recognises the arts as being central to our city's identity, wellbeing and spirit of creative exploration, and as an important tool for community wellbeing, healing and nurturing people.

Civil Defence Emergency Management

We continue to focus on working closely with locally based teams and community organisations to build resilience through supporting community organisations developing response and preparedness plans citywide.

There will be a focus on working across the council and with other agencies to provide a coordinated intelligence gathering, communication function and community response to smaller scale events such as wet weather events that are becoming more frequent.

Response plans for major categories of Civil Defence Emergencies are being updated and staff/volunteers trained to ensure that Christchurch and the wider Canterbury region are best placed to support communities in the event of a major emergency.

Citizen and Customer Services

Our service principle is to have the flexibility to respond to changing customer demand for hours, locations and channels.

Citizens and customers increasingly expect professional, responsive, consistent quality service. This includes accessible, joined-up and simple interactions, with choice in how they engage with us.

We will continue to champion and advocate for our customers to support the organisation in delivering exceptional customer service by:

- Continuing to improve the customer experience
- Increasing digital services and service channel choice
- Resourcing to meet customer demand
- Simplifying the way things happen for customers, the community, and our staff

Providing the organisation with insight and improvement support to enhance the citizen experience and service delivery.

Communities and Citizens - Service delivery in 2023/24

Christchurch Art Gallery Te Puna o Waiwhetū

The Gallery is planning to present no fewer than 12 new exhibitions during 2023/24, including a range of projects by local and national artists. During the summer the Gallery is planning a major exhibition of contemporary art by many of New Zealand's most promising artists. Alongside all the exhibitions a wide range of activity

including education programmes for school children and students, publications, events large and small partnership programmes with our cultural sector neighbours, and our retail and commercial hire operations, will come together to meet our customers' expectations and ensure we meet the levels of service agreed in the Long Term Plan.

Museums

Akaroa Museum plans to continue delivering services consistent with those existing in 2022/23. At least two temporary exhibitions are planned for the year 2023/24. Akaroa Museum will also continue to provide a full range of museum services for the community and visitors, including research services and access to the collection by appointment.

Libraries

Changes approved as part of the 2022/23 Annual Plan process will be quickly implemented, including the education of the holds fee from \$3 to \$2 and the waiving of holds fee for some rural members.

Libraries will continue to build on the work established during the secondment opportunities provided in 2021/22 by the New Zealand Libraries Partnership Programme, gathering community stories and improving connections with Pasifika communities.

To help rebuild business levels, marketing efforts will continue to focus on encouraging existing library customers to re-engage with libraries, using a new Marketing Messaging Framework to promote the full range of services, programmes and content on offer, as well as continuing to grow the membership base.

Community development and facilities

Council will work more strategically with other funding organisations and key community groups to increase the overall value of community funding whilst supporting

more targeted funding decisions to be made at a local level by community boards. City-wide and locally focused community development teams will work with community boards, partner organisations and communities to continue a community-based recovery while providing a targeted response to prioritised need. The Community Facilities Team will continue to strengthen community partnerships that underpin successful community operation.

Recreation, sports, community arts and events

Recreation and sports services will enable over 4.63 million active participations in 2023/24, including over 100,000 school swimming lessons (Swimsafe) and increase the online fitness content provided to the community.

All RSE teams will provide support, advice and targeted partnerships across the arts, events, sports and community sectors, recognising the contribution we make to active and connected communities.

Civil defence emergency management

Civil Defence's focus for 2023/24 will be on ensuring we are ready as a city to effectively respond to emergencies in a coordinated manner. We will work with our local communities to build resilience, particularly in response to climate change. We will enhance our staff and volunteering capability and capacity through training and engagement.

Citizen and Customer Services

Citizen and Customer Services' focus for 2023/24 will be to lead and support council's ongoing commitment to and investment in delivering exceptional customer service.

Critical to our success will be supporting the ongoing implementation of the Organisational Digital Strategy.

Key projects to be delivered include:

- Citizen Identity
- Customer Management System
- Customer Booking Management System
- Website Accessibility Review

In addition, the importance of the continued implementation of the Citizen Hub Strategy, cannot be underestimated. The opening of the new Matatiki: Hornby Centre and the progression of the concept design for the rebuild of the South Library/Service Hub will be key deliverables.

Parks, Heritage and Coastline - Where are we heading?

Parks and foreshore

We are focusing on completing some of the more significant post-earthquake projects as well as investing in the future. Akaroa Wharf will move into the early stages of a rebuild in the next financial year as will restoration of the Robert McDougall Art. We will be strengthening and refurbishing the Botanic Gardens' Cunningham House. This is one of the most significant buildings in the city, housing the tropical species collection.

Other significant developments include the Indoor Netball Centre at Nga Puna Wai. This \$20 million facility is a joint project between Canterbury Netball and Christchurch City Council, and it represents a welcome investment in women's sport. We are also developing a wider sports field network plan that will guide the city's investment in community sport, traditionally played in open parklands, and implementing the recently approved Urban Forest Plan.

The ongoing asset renewal programme for Hagley Park and the Botanic Gardens continues. The pathway renewal programme will be completed over the next year. The focus for the Botanic Gardens will then be on The Gondwana Land development and two new building initiatives – the research and science facility and Cunningham House restoration.

Across all park activities we will increase our focus on higher levels of community participation in 'greening' our city. This, along with the implementation of the Ōtākaro Avon River Corridor Regeneration Plan has required us to improve our ability to provide appropriately sourced plants and trees. Our response to this has been to invest in the nursery at Harewood Park and increase capacity and productivity.

Our Regional Parks Team will continue to deliver biodiversity and recreation programmes as we continue to

and invest in these areas. Two major projects will be the continued development at Naval Point and the next stages of Takapūneke Reserve development in Akaroa.

Parks heritage management

We will continue to focus on earthquake-related repair of heritage buildings. The process of identifying partners for rebuild and future use is finished and we aim to complete all rebuilds over the next three to four years. The restoration of the Provincial Chambers buildings remains the greatest restoration challenge for the city in terms of cost.

Parks, Heritage and Coastline - Service delivery in 2023/24

Parks and foreshore

The ongoing focus on service efficiency gains and cost reduction opportunities will continue with further refinements of the Hybrid in-house/third party contractor service model. Cost efficiency gains to date have reduced operating costs across community parks activities in particular. Council will need to consider what service delivery model it prefers for July 2024 onwards as the current service agreements come to an end. Managing financial risk will be a key consideration in this decision.

A key focus going forward remains enhancement of our community partnership achievements in parks. There will be a continued focus on enabling community participation and a focus on again increasing participation and community-led activity.

Managing expectations is the main focus for the team as community interest grows.

Parks heritage management

The heritage protection activity will focus on the regeneration of the city and there will be no change to our capacity to deliver this activity.

Water Supply - Where are we heading?

Our focus remains on delivering high quality drinking water that is safe and sustainable. We will continue to improve our systems, processes and infrastructure to maintain this standard.

We will continue to expand our smart water network and roll out smart water meters to better achieve our water demand management objectives.

We will continue to inspect and repair our water storage reservoirs and suction tanks in accordance with the approved programme of work.

We will further develop and implement a Water Safety Plan audit programme and continue working towards a Quality Management System implementation for our water supply systems.

Construction of the new Okains Bay water supply scheme and the replacement of the Duvauchelle water treatment plant will start this year.

We will install approximately 14 kilometres of mains and 18km of submains as part of water supply reticulation renewals. Construction to replace the critical DN600 trunk main along Eastern Terrace using a New Zealand first anchored joint ductile iron pipe will continue. Christchurch's first seismic-resilient ductile iron pipeline will be installed to replace the existing critical pipeline that supplies Lyttelton from Scruttons Booster Pump Station to the Lyttelton Road Tunnel.

We will continue to implement software and hardware updates to current proven industry best practice as part of our asset renewals, thereby ensuring that control and data collection moves towards future regulatory

compliance. We are installing a new radio and microwave communications system to assist with the data gathering from our remote sites. This will ensure we are able to retrieve reporting dates even in the event of a communications loss to the remote sites. Our software update will enable the reporting to be time stamped as required for compliance and make it easier to analyse the data to identify issues in our network.

Water Supply - Service delivery in 2023/24

A number of levels of service were not achieved in FY2023. Predominately these were based on results from the annual residents' survey. We will continue to maintain our focus on meeting our levels of service for reactive requests.

The need to continue chlorinating Christchurch's water supply makes it unlikely we will meet the levels of service related to customer satisfaction.

Focus will be on ensuring we closely manage all treatment processes across our supplies and working towards being fully compliant.

Wastewater - Where are we heading?

A key focus this financial year, is to plan and design the replacement of the Christchurch wastewater treatment plant trickling filters. We have started to identify and evaluate treatment process alternatives and will enter the preliminary design phase as soon as the critical process decision has been made. We are factoring in the potential reduction of greenhouse gas emissions in our process options assessment.

We will continue to implement our biogas master plan to improve bio-gas storage, reduce the amount of biogas flared to waste and improve our ability to match electrical generation with demand, thereby reducing peak demand electricity charges. We will also continue to carry out key and critical renewal of wastewater treatment plant components not currently affected by the fire.

Approximately 7.5 kilometres of wastewater mains will be renewed in the next 12 months. This will include some large critical pipeline renewals, hence the reduction in projected pipe renewed lengths. We will also continue to upgrade pump stations, such as PS15, one of our largest and most critical wastewater pump stations.

We will continue to use and develop our data and systems to help us identify areas with high inflow and infiltration. We will use our new wastewater bylaw to require property owners to inspect and repair their private wastewater drains in areas with high inflow and infiltration.

Total wastewater pipe renewals in **FY 2022/2023** were:

- 6,611m of gravity pipes
- 4,156m of new local pressure pipes
- 2,675m of pressure main pipes

Our wastewater bylaw was reviewed and adopted by Council. This will continue to allow us to manage, regulate and protect the networks from misuse or damage while ensuring that health and safety remain paramount.

Wastewater - Service delivery in 2023/24

Several levels of service were not achieved in the 2022/23 year and the continuing financial constraints mean it may not be possible to meet all levels of service in the 2023/24 year. For instance, a lack of physical inspections of very poor condition (grade 5) pipes will reduce the effectiveness of planning for pipe renewals.

We will continue to monitor compliance with our several wastewater discharge permits. Significant oversight occurred in 2022/23 this previous year and will continue to ensure compliance.

Stormwater - Where are we heading?

Our focus will be on continued planning and delivery of projects and operational or non-infrastructure initiatives

related to improving waterbody health and stormwater discharges, meeting stormwater discharge consent obligations, supporting climate resilience and ongoing work to provide capacity for growth. Projects supporting this focus will include ongoing work on the Port Hills and Lyttelton Harbour Erosion and Sediment Control Programme, construction of new stormwater facilities and several stream remediation and naturalisation projects that will replace existing engineered linings.

Non-infrastructure stormwater quality improvement measures which have been implemented include facilitating control of surface water contamination at source, community partnering and education programmes addressing surface water quality, investigations into means of reducing waterway contamination and the implementation of the practicable means of achieving such reductions.

The renewal of aging assets and building effectiveness and resilience within the existing and future stormwater drainage infrastructure (in conjunction with the flood protection and control activity) will be a continuing and increasing focus also.

The renewals programme will be a large part of our upcoming work with a host of projects to renew parts of the piped and waterway networks, reduce contaminants in stormwater discharges and provide an integrated basis for stormwater management in areas of urban growth. Where practicable, lined drains will be naturalised instead of having their linings repaired, in keeping with council's "six-values" approach.

We will complete the design and/or carry out the construction (resource dependant) for the renewal/rehabilitation of approximately 0.5 kilometres of stormwater mains in the next 12 months. Approximately 2.7 kilometres of drain linings will be renewed or rehabilitated, with either new timber linings or waterway enhancement/naturalisation.

We will continue with the application of current and new network inspection techniques and methods of analysis, including "root cause" analysis to assist with pipe renewal prioritisation.

Due to the increased number of stormwater infrastructure assets and the need for council to adequately protect its investment in these assets, maintenance activities will be increased.

Stormwater - Service delivery in 2023/24

Significant stormwater projects such as the Waikakariki-Te Oranga-Horseshoe Lake Stormwater Facility will be progressed to improve stormwater discharge quality, further renew parts of the piped and waterway networks, and to provide an integrated basis for stormwater management in areas of urban growth.

As our work in the Upper Heathcote progresses towards completion our capital project focus will continue to turn, in part, to the ongoing planning and design of work within the Ōtākaro Avon River Corridor.

We will continue to progress the delivery of equipment renewal and asset improvements in some of our stormwater pumping stations, replacing aging assets and maintaining the current infrastructure.

Flood Protection and Control Works - Where are we heading?

The focus over coming years will be on building safe and healthy communities, renewing ageing assets, maintaining and improving flood protection system resilience and responding to the challenges of climate change, within funding and logistical constraints. Project planning for the flood protection and control activity is underpinned by the council's 2020 Strategic Framework. The relevant strategic priorities and community outcomes in the framework, include healthy

water bodies, modern and robust city infrastructure, and, importantly, meeting the challenge of climate change through every means available.

Over the coming years there will also be increased need for the replacement of ageing assets (in conjunction with the stormwater drainage activity) and building resilience within the existing and future flood protection and control infrastructure, particularly with respect to climate change. The obligations on council for meeting the standards for improving stormwater discharges and flood management will require continued delivery of both infrastructural and non-infrastructure measures. Infrastructural measures include completion of some large projects in the Ōpāwaho-Heathcote River Catchment, the delivery of combined flood protection and stormwater treatment facilities in the Puharakekenui-Styx River Catchment and the delivery of wetlands planned within the Ōtākaro-Avon River Catchment.

Other projects will provide further capacity for growth. We will continue to monitor the performance of the many treatment and storage facilities around the city and carry out renewal works as required on a reactive basis.

Works to monitor and make any repairs to the Otakaro-Avon River temporary stop banks will continue.

Flood Protection and Control Works - Service delivery in 2023/24

With the Upper Heathcote Storage Scheme projects being complete or nearing completion our focus on projects in other areas can expand, such as facilities which provide capacity for future growth (both greenfield and infill within existing urban areas) and work within the Ōtākaro Avon River Corridor. Other projects, such as the Waitaki Street Stopbank Project and nearby stopbank projects, will provide the flood management assets required to meet the levels of service set.

Transport - Where are we heading?

We will continue to operate and optimise the public road network to provide an efficient, safe and sustainable network for all users to all parts of the city.

We will continue to encourage people to choose public and active travel options for some trips rather than vehicle travel.

Council's 10-year long term plan (LTP) capital programme for streets and transport prioritises high-level outcomes on safety, environment and access. It paves the way and sets meaningful measures to gauge Council's progress towards achieving the council's commitments toward crash and emission reductions. The targets are to reduce death and serious injury crashes on Christchurch local roads by at least 40% and halve transport emissions, over the coming decade. This will be achieved through road infrastructure improvements, implementing safe and appropriate speeds, and awareness programmes and in collaboration with the government and local and regional stakeholders.

We will be improving safety at a large number of locations across the network. The corridors of Pound Road and Evans Pass and the intersections of, Greers-Northcote-Sawyers Arms roads and Pound-Ryans roads are a handful of the major projects planned for delivery in the next few years. In addition, a citywide programme of minor safety improvements will deliver a wide range of low-cost improvements to considerably reduce the transport risk for all road users.

We will continue to encourage people to choose public or active travel options more often over private cars as a route to tackling climate change, improving road safety and positively affecting the quality of our daily lives. We are working collaboratively with our strategic partners to develop a comprehensive public transport improvement programme.

Government's 'Shovel Ready' support will help us continue to complete the Major Cycle Routes of Nor'West Arc, Northern Line, Heathcote Expressway and South Express by 2024. The entire network programmed is planned to be completed by 2028.

We will continue to operate and optimise the public road network to provide safe and efficient access for all users to all parts of the city. The earthquake-damaged Pages Road Bridge is due to be replaced over the next few years. With an array of improvements to the adjacent road network, this project will not only deliver a higher level of safety and access for all users but also will improve the efficiency of movements during major events and emergency evacuation.

In the central city, we are looking to continue with our post-earthquake programme of improving the attractiveness of streets and public spaces, with a programme of streetscape enhancement measures especially aiming to support major "anchor" project developments due to open in the new few years, including Parakiore (the new Metro Sports Facility), the Performing Arts Precinct, Cathedral Square restoration and Te Kaha (multi-use arena). This will sit alongside a programme to complete missing links between the central city and the city-wide major cycleways networks.

Transport - Service delivery in 2023/24

Work will continue to progress on the Shovel Ready and Major Cycle Routes programmes with continued delivery of Northern Line, Heathcote Expressway, Nor'West Arc and South Express. Construction will also continue on the final section of the Coastal Pathway from Redcliffs to Shag Rock.

Consultation will be undertaken on our full Speed Management Plan this year, with implementation soon after. We are also planning for the implementation of the speed limit changes around schools that were approved through the Interim Speed Management Plan.

Construction is expected to start on the renewal of a number of streets in the Richmond area. The extension of Halswell Junction Road commenced in July.

The CERF Transport Choice programme is tracking in line with Waka Kotahi's tight timeframe for construction to be completed by June 2024. This \$25 million package of work will deliver walking, cycling and public transport infrastructure improvements targeted at removing barriers to the uptake of sustainable travel modes. The Christchurch Regeneration Acceleration Facility (CRAF) will continue to deliver \$40 million worth of transport and roading improvements. This includes a range of projects to improve liveability and accessibility in the worst earthquake-damaged suburbs as well as projects to improve safety and public transport. A programme of capital works planned for 2023/24 will result in continued improvement to safety for all road users.

A number of education initiatives and school campaigns are planned for the year that will target current issues particularly intersection safety and safe cycling.

Solid Waste & Resource Recovery - Where are we heading?

We will continue working with residents to maximise the level of recycling and organics diverted from landfills, through the kerbside collection system. Adapting to the changing markets for recycling will include looking into onshore and alternative processing options. Education programmes, including kerbside auditing and promotion will be used to maximise the separation of organic and recyclable waste and ensure we minimise contamination of the organic and recyclable streams.

To deliver the objectives and actions established in the Waste Management and Minimisation Plan and associated action plan, we are undertaking a service delivery review to ensure our resource recovery services are fit for

purpose and effective to manage the waste created in Christchurch and the wider Canterbury region. This will include a review of our kerbside services, updating our Waste Management Bylaw and improving our services to the inner city and parts of Banks Peninsula to maximise diversion from landfill and ensure we have the infrastructure required to achieve this.

We will continue to take an active part in the Canterbury Waste Joint Committee, WasteMINZ, and Ministry for Environment with programmes for waste reduction, waste avoidance, product stewardship and monitoring the reduction of waste to landfill from across Canterbury.

Landfill gas from the old Burwood landfill will continue to provide energy to the CWTP, Council's Civic Offices and the Christchurch Art Gallery.

Landfill gas is also collected from Kate Valley landfill and converted into electricity. The first electric kerbside collection truck is now operational in Christchurch, and is part of a 'circular economy', with the collection truck being powered by the refuse it is collecting.

We will continue with landfill remediation works with Onuku closed landfill and Barrys Bay closed landfill works scheduled for completion in 2023/24.

We continue to work with businesses to reduce the waste sent to landfill and to be more energy and water efficient.

Solid Waste & Resource Recovery - Service delivery in 2023/24

We will deliver the levels of service detailed in the LTP and activity management plans for the 2023/24 year. Council adopted our Waste Management and Minimisation Plan in November 2020. This plan continues to provide the framework for our resource recovery services over the next six years. The plan includes a detailed action plan which will be updated annually.

Housing - Where are we heading?

The Council's role continues to shift from delivering services to facilitating outcomes.

Working with our partners, our focus over the next three years is to continue to lift the quality of units through investment in major maintenance and renewals.

We will also continue to explore opportunities to facilitate additional public housing and leveraging Council land to develop warm and dry affordable homes.

We will look for other partners and new financing arrangements to help accelerate the delivery of these outcomes.

Housing - Service delivery in 2023/24

We aim to meet the levels of service indicated in the LTP for 2023/2024.

Our role is to manage and facilitate, with ŌCHT now delivering all maintenance and tenancy management.

Regulation and Compliance - Where are we heading?

Building Regulation

While the 2021/22 period saw 7.8% increase in residential consenting activity (4370 consents granted) from the previous year, this reduced slightly in 2022/23 with a 1.3% decrease (4310 consents granted). In terms of commercial consenting, 2022/23 also saw a slight decrease of 4.0% (735 consents granted compared to 766 consents granted in the previous year). Building consenting activity is expected to continue to decline in the coming year, this trend is reflected across the whole of New Zealand.

It is expected that demand for inspections services will remain high throughout the year given the number of active consents under construction or yet to start.

Certification of building work increased during 2022/23 with a 4.8% increase in the number of code compliance certificates issued (4016 certificates issued in 2022/23 compared to 3830 certificates the previous year). It is expected that certification activity will remain high given the number inspection being undertaken and active building consents requiring completion.

Renewal of the council's Building Consent Authority status was assessed by IANZ in the last quarter with approval achieved to continue to be accredited.

Resource consents

We anticipate the high application numbers experienced in 2022/2023 to soften as a result of general construction activity in Christchurch also slowing. This expected reduction in application numbers, combined with a number of efficiency initiatives implemented, should result in significantly improved compliance with the statutory timeframe.

We also intend to maintain strong customer satisfaction along with a focus on ensuring robust assessments and decision-making on applications. We continue to improve communication and are working on initiatives to improve certainty and consistency for applicants.

Regulatory compliance

The council's compliance activities have continued to hold steady with increased complexity for the foreseeable future with central government legislative changes on the horizon and potential changes to our district plan occurring.

In the year ahead we will focus on how our business activity fits into the new legislative environment.

Land and property information services

We anticipate that LIM volumes will be consistent with this year as the property prices and interest rate increases, are forecast to remain at the current level for the next six to 12 months which will have an impact on LIM demand.

Regulation and Compliance - Service delivery in 2023/24

Building Regulation

Notwithstanding consent application activity reducing, processing applications for building consents will remain a key focus area in terms of service delivery, with commitment to maintain resourcing and increasing capability.

A continued focus will be on responding to inspection demand and certification activities.

Another focus area will be the auditing of building warrants of fitness, While all requisite documentation received is currently audited, an increased presence at on-site auditing is to be a focus with changes to auditing technology and reporting as well as revised risk assessment of site for audit.

With the auditing of residential swimming pools moving into building regulation, the three-yearly audit of each residential swimming pool (5052 pools/spas registered as at July 2022) continues with improvements made to our database and inspection schedule, and continued high performance in this area is anticipated.

Resource consents

With application numbers expected to soften, it is expected that compliance with processing timeframes will improve over the year.

It is anticipated contentious applications will continue to be received. Any issues identified with the district plan are continuously being fed back as well as communication channels with affected residents and elected members being explored for improvements. In particular there will be a continued focus on ensuring applications are processed in accordance with all of the legal obligations set out in the Resource Management Act.

In addition, there is a renewed focus on improving the experience for applicants. While the surveys show customer satisfaction levels are high for a regulatory service, there are always improvements that can be made.

There is also significant change being experienced in the resource consents area. Plan Change 14 has been notified, and seeks to enable greater densities across most of the urban areas of Christchurch. There is also a once-in-a-generation system reform occurring at the moment which will eventually result in a completely new system for processing resource consents.

Regulatory compliance

Changes to the district plan will potentially bring with it a change in the regulatory framework we use to administer that legislation.

Having a risk-based strategic approach to compliance activities has seen a prioritisation model operating when it comes to responding to compliance investigation requests as well as enabling the unit to put greater emphasis on compliance activities that align with the council's strategic priorities or focus areas.

Strategic Planning and Policy - Where are we heading?

Strategic Planning, Future Development and Regeneration

Land Use and Strategic Planning

We will continue to:

- Progress Plan Changes 13 and 14, which will give effect to the Government's 2020 National Policy Statement on Urban Development, and legislative changes to the Resource Management Act to enable greater housing supply. This includes administering an independent hearings panel process to hear submissions and make recommendations to the Council of the notified changes to our district plan.
- Work with the community on changes to the Christchurch District Plan to manage the effects of land use and development while protecting what is valued.
- Set the long-term direction of growth and redevelopment of the city and sub-region, through local area planning.
- Engage with the government's reform of the Resource Management system, planning for any operational changes because of legislative changes.
- Work with other agencies, including the Greater Christchurch Partnership and central government through Whakawhanake Kāinga Committee, to finalise the Greater Christchurch Spatial Plan. This is anticipated to be finalised by end of 2023.

Coastal Adaptation Planning

The Whakaraupō Lyttelton Harbour and Koukourārata Port Levy Coastal Panel alongside the specialist and technical advisory group are drafting adaptation pathways; these draft pathways will be tested with the wider community to ensure they align with community values, and after further refinement the coastal panel will submit adaptation pathways to Council for approval. Decisions will then be made about where adaptation planning occurs next.

We will further develop the Council's Risk Explorer (REX), including integrating climate modelling for other climate hazards as it becomes available. Opportunities for

reporting this information to Council and communities will be explored.

A community adaptation toolkit will be developed to provide property owners and communities with practical information about how to increase their resilience to climate hazards.

Strategic Transport

We will continue to champion the strategic transport direction, undertake evidence-based planning, provide policy advice, and applying an integrated approach to land use and transport planning.

We will hold a series of Future Transport Conversations with our elected members, through which we will finalise the revised ŌCTP ahead of consulting with our communities. Following adoption of an updated plan we will progress to embed and implement this new strategic direction and measure progress in achieving the city's strategic outcomes from transport.

Subject to Waka Kotahi board endorsement, we will initiate the next phase of the mass rapid transit work, a detailed business case.

We will continue to work collaboratively with our Greater Christchurch partners to develop a transport plan for Greater Christchurch, including a Vehicle Kilometres Travelled Reduction Plan as required by the Emissions Reduction Plan.

Urban design

We will continue to focus on approaches and relationships to support consent processing, with a focus on influencing the quality of our urban environments through early advice and development of further advice.

We will continue to support Plan Changes 13 and 14 and future local area planning, as well as grant fund delivery and advice on future direction through long-term planning processes.

Heritage

Our work to support council's role as a champion of heritage in the city will continue. Along with community and heritage interest groups, we will continue to implement the Heritage Strategy. In particular, we will continue to:

- Process and allocate heritage grants and provide expert comments and assessments for resource consents.
- Support the completion of the Heritage Plan Change PC13 which has added protection for many new heritage items.
- Deliver the annual Heritage Festival in October.

Strategic Policy

An important component of our work in the year ahead will be continuing to support direction-setting and decision-making in developing the next long term plan. This will involve ensuring climate resilience is embedded in our decision-making processes as well as completion of key documents such as the Infrastructure and Financial Strategies.

Our team will continue to provide advice and co-ordinate submissions on national and regional policy development of importance to the council, ensuring council's views contribute to the national policy debate and reform programme. We will also provide advice to elected members and other council units on local and sub-regional matters.

The review programme of the city's bylaws, as required by statute, will continue with the completion of the review of the Cruising and Prohibited Times on Roads Bylaw and

council's approval of a replacement Waste Management and Minimisation Bylaw

In terms of reviews of regulatory policy under the bylaws, a review of the council's outdoor dining policies (under the Public Places Bylaw) are under way and consultation with the community is scheduled for early 2023/24.

We will continue to support the council in meeting its non-regulatory obligations such as the Canterbury Water Management Strategy implementation and participation in the Te Waihora Co-Governance Agreement.

Urban Place Making

We will work across the organisation and with city agencies and the community to identify the best means of delivering on strategic urban regeneration

Central City work will focus on the South East area, aiming to support the development of quality residential neighbourhoods that integrate well with Te Kaha. Suburban work will begin to scope the next decade of initiatives in giving effect to any agreed priority locations that emerge from the Ōtautahi Christchurch Plan. This will require development of a joint work programme with ChristchurchNZ's urban development unit. Our work will continue to facilitate temporary amenity and activation improvements to support ongoing regeneration.

We will oversee the Place Partnership Fund, recognising its alignment with Te Haumako Te Whitingia Strengthening Communities Together Strategy 2022, to strengthen connections between communities and their places through fostering inclusion, local identity and stewardship.

The Sustainability Fund will be administered to support projects that help meet our climate change objectives and targets.

Public Information and Participation

Our team will continue to provide strategic communications, marketing, engagement and consultation, design, and media support and advice to help the Council inform and connect with residents and communities.

For our communications, marketing and engagement activities to be more effective and impactful, now and in the future, we recognise the need to maximise our existing (and emerging) channels and adapt our processes to suit our residents' changing expectations.

Increasingly, our residents want to engage with us digitally – to find out information, to use our services, to complete actions, and to resolve issues. 'Digital first' is our commitment to reaching and engaging with our residents on digital platforms we know they use and trust. It's a deliberate and considered shift to using digital channels as our primary (but not only) means for sharing knowledge, building trust and motivating action.

Strategic Planning and Policy - Service delivery in 2023/24

The focus on the district plan will continue and be complemented by policy and planning initiatives using the Resource Management Act. Adaptation to the issues and opportunities generated by climate change will form an important component of our work as we plan for and build a liveable and resilient city for the future.

We will be working with communities to understand their priorities for the city and respond. Features that we already know are important to residents include safety and attractive streetscapes, street trees and gardens. This activity makes a crucial contribution to these features.

Economic Development - Where are we heading?

Economic Development

ChristchurchNZ delivers economic development and city profile functions on behalf of the Council. ChristchurchNZ is building new frameworks to work collaboratively across the events ecosystem to meet the objectives of the Major Events Strategy and deliver the best possible outcomes for the city from events investment.

ChristchurchNZ will deliver services agreed with the council and will focus on:

- Developing opportunities of scale which accelerate economic development for Christchurch through strategic partnerships that amplify council's investment through co-investment and attraction of new investment into the city.
- Improving workforce outcomes through attracting high value businesses and supporting existing businesses to improve productivity, resilience and sustainability; building on industry and research strengths; supporting innovation and entrepreneurship; and working with partners to meet the skills needs across the economy.
- Rolling out the new Place Brand for Christchurch to raise pride in the city and attract visitors, migrants, business and investment.
- Capitalisation of the urban development function to create places that are connected, thriving, and attractive to businesses, residents, visitors and investors.

Civic and International Relations

Under this activity we will continue to deliver scheduled and unscheduled civic ceremonies, national ceremonies and visits. We will also coordinate and lead city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF).

Economic Development - Service delivery in 2023/24

Focus has shifted from COVID response to implementing the Christchurch Economic Ambition, Destination Management Plans and new city identity. These founding documents set a new strategic foundation for economic development in the city and guide the council and ChristchurchNZ on where and how we work in partnership to best deliver value to the community through investments in sustainable economic development.

Governance - Where are we heading?

The council is committed to increasing citizens' understanding and participation in decision-making processes. We will continue to build our connections with the community and ensure that people have opportunities to be involved in decision-making and understand council issues and processes.

Transparency and open decision making remain a shared priority for council, community boards and our wider community at large.

We will continue to work in collaboration with community boards to devolve appropriate decision making on localised community issues to them. Council will also support community boards having earlier engagement in the development of district-wide strategy and policy and the long term plan.

We will continue to target sectors of our community which do not normally participate in the democratic process, for example youth and ethnic communities.

Governance - Service delivery in 2023/24

Governance and Decision Making

There will be a continued commitment in 2023/24 to transparent and accessible decision making at all levels. For example, community board meetings are now livestreamed and a recording uploaded to YouTube to improve accessibility. Delegations will be reviewed to ensure decision making is effective and undertaken as close to the affected communities as practicable.

We will implement the council's refreshed commitment to ensure that people have opportunities to be involved in decision-making and understand council issues and processes through its approach to developing the Long Term Plan 2024/34, this began with engaging communities locally in early 2023.

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

We will continue to provide advice, services and administrative support so that the mayor, deputy mayor, elected members and chief executive can fulfil their statutory, community, council and policy leadership roles.

We will continue to receive and process requests for information under the LGOIMA to ensure accurate information is available in a timely manner to requestors.

Council is committed to extending its engagement with Māori beyond legislative requirements and through association, by partnering in key activities of mutual interest. Early engagement with rūnanga on their priorities is informing the next long term plan's development. The council and runanga are working together to progress projects of mutual interest that are able to be undertaken through additional government funding made available as part of the Affordable Waters reforms ('Better Off' funding).

We aspire to be known as a good treaty partner - making things happen because of the significance of the partnership and strengthening the bi-cultural understanding for all of council.

Performance Management and Reporting

We will ensure we have high quality plans and plan monitoring in place, to plan for and project manage development of the next Long Term Plan 2024-34 with councillors, key stakeholders and the wider community through the second half of 2023, ahead of adoption of a draft LTP in February 2024 and the final LTP in June 2024. In support of this, the organisation's performance framework will remain in place, providing the basis for integrated decision-making and implementation and monitoring of the agreed plans.

Community outcomes monitoring indicators will be kept up-to-date and will be reported publicly, the annual residents satisfaction surveys will be conducted, and regular reporting and analysis of organisational performance will continue to be provided to governance and the community via the Finance and Performance Committee, and to the organisation.

