

**Waikura**  
**Linwood-Central-Heathcote Community Board**  
**Submissions Committee**  
**AGENDA**

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**Notice of Meeting:**

An ordinary meeting of the Linwood-Central-Heathcote Community Board Submissions Committee will be held on:

**Date:** Thursday 11 June 2020  
**Time:** 5.30pm  
**Venue:** Via Video/Audio Link

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**Membership**

Chairperson	Sally Buck
Members	Alexandra Davids
	Yani Johanson
	Darrell Latham
	Tim Lindley
	Michelle Lomax
	Jake McLellan
	Jackie Simons
	Sara Templeton

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**9 June 2020**

Arohanui Grace  
Manager Community Governance, Linwood-Central-Heathcote  
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arohanui.grace@ccc.govt.nz  
[www.ccc.govt.nz](http://www.ccc.govt.nz)

Note: The reports contained within this agenda are for consideration and should not be construed as Council policy unless and until adopted. If you require further information relating to any reports, please contact the person named on the report.

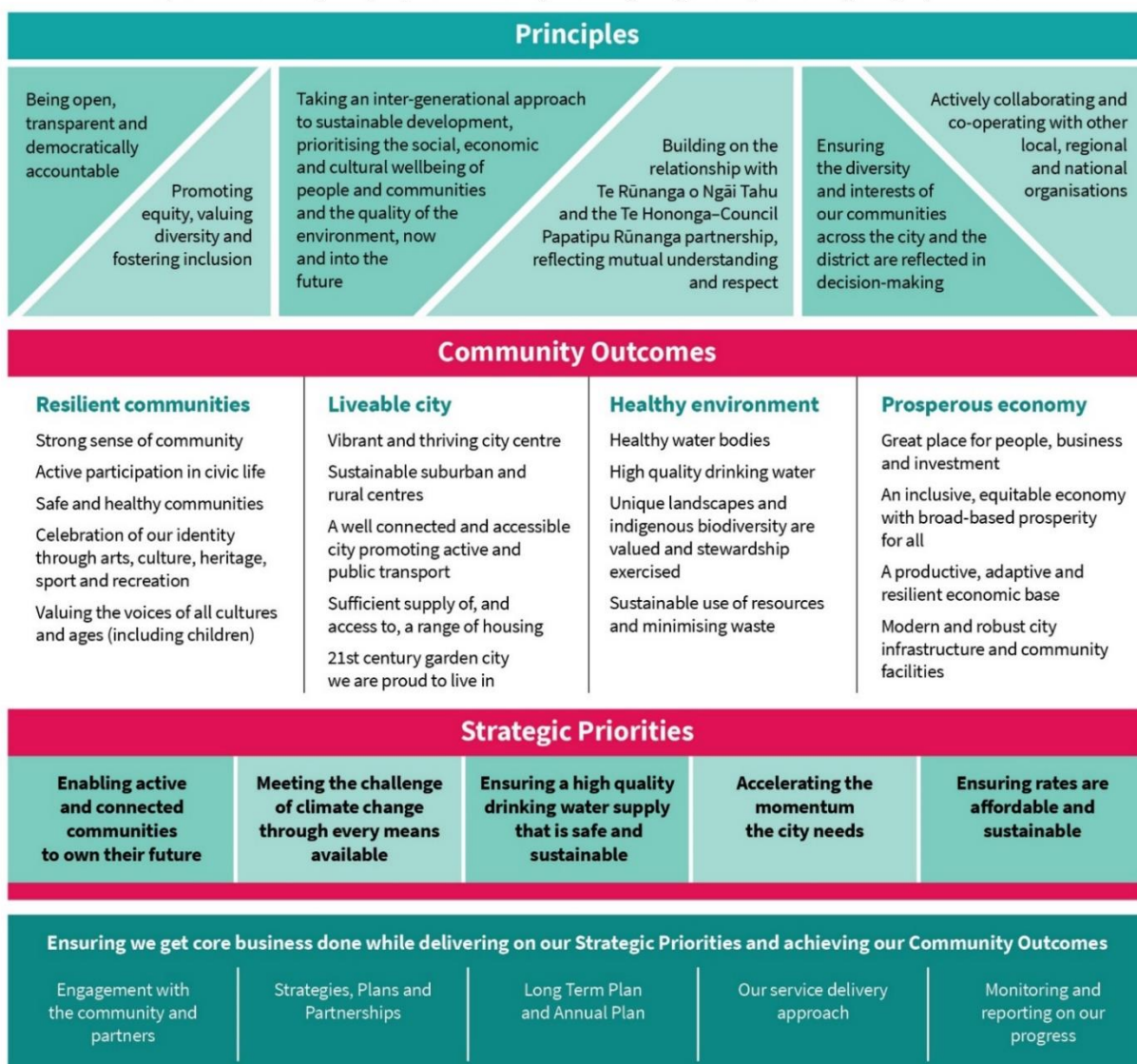
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## Ōtautahi–Christchurch is a city of opportunity for all

Open to new ideas, new people and new ways of doing things – a city where anything is possible





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<b>Part A</b>	<b>Matters Requiring a Council Decision</b>
<b>Part B</b>	<b>Reports for Information</b>
<b>Part C</b>	<b>Decisions Under Delegation</b>

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## **STAFF REPORTS**

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**1. Apologies / Ngā Whakapāha**

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

**2. Declarations of Interest / Ngā Whakapuaki Aronga**

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



### 3. Election of Chairperson

Reference / Te Tohutoro: 20/707059

Report of / Te Pou Liz Beaven, Community Board Advisor,  
Matua: liz.beaven@ccc.govt.nz

General Manager / Mary Richardson, General Manager Citizens and Community  
Pouwhakarae: mary.richardson@ccc.govt.nz

#### 1. Brief Summary

- 1.1 The purpose of this report is for the Waikura/Linwood-Central-Heathcote Community Board Submissions Committee to appoint a Chairperson.
- 1.2 At its meeting on 9 December 2019, the Waikura/Linwood-Central-Heathcote Community Board resolved to establish a Submissions Committee for the term in order to respond on behalf of the Board to submission opportunities as they arise.
- 1.3 Furthermore, the Board resolved that the Committee Chairperson be appointed by the Submissions Committee.

#### 2. Officer Recommendations / Ngā Tūtohu

That the Waikura/Linwood-Central-Heathcote Community Board Submissions Committee:

1. Elect a Chairperson of the Waikura/Linwood-Central-Heathcote Community Board Submissions Committee 11 June 2020 meeting..

#### Attachments / Ngā Tāpirihanga

There are no attachments for this report.

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

Document Name	Location / File Link
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#### Confirmation of Statutory Compliance / Te Whakatūturutanga ā-Ture

Compliance with Statutory Decision-making Requirements (ss 76 - 81 Local Government Act 2002).

(a) This report contains:

- (i) sufficient information about all reasonably practicable options identified and assessed in terms of their advantages and disadvantages; and
- (ii) adequate consideration of the views and preferences of affected and interested persons bearing in mind any proposed or previous community engagement.

(b) The information reflects the level of significance of the matters covered by the report, as determined in accordance with the Council's significance and engagement policy.



## 4. Christchurch City Council Draft Annual Plan 2020-21 - Board Submission

Reference / Te Tohutoro: 20/706259

Report of: Liz Beaven, Community Board Advisor, [liz.beaven@ccc.govt.nz](mailto:liz.beaven@ccc.govt.nz)

General Manager: Brent Smith, Acting General Manager Citizens and Community

### 1. Brief Summary

- 1.1 The purpose of this report is for the Waikura/Linwood-Central-Heathcote Community Board Submissions Committee to undertake the preparation of a Board submission to the Council on its Draft Annual Plan 2020/21.
- 1.2 At the Council's 14 May 2020 meeting the Council resolved to re-consult on the draft Annual Plan, in recognition of the significant impact that the COVID-19 crisis has had on the organisation's operations and financial position, and the requirement to update the draft Annual Plan accordingly.
- 1.3 At the Council's 29 May 2020 meeting the Council resolved to:  
*Schedule half a day on or about 19 June 2020 to hear from Community Boards and larger, representative groups.*  
  
Hearings and written submissions are to be run concurrently. Community Board hearings will be on 19 June 2020 with written submissions required by 29 June 2020. The Board has approximately ten minutes to present its oral submission.
- 1.4 The following information is provided to assist the Submissions Committee in its deliberations:
  - 1.4.1 **Waikura/Linwood-Central-Heathcote Community Board Submission made on first Draft Annual Plan 2020/21**  
Refer **Attachment A**
  - 1.4.2 **Waikura/Linwood-Central-Heathcote Community Board Submission made on Draft Annual Plan 2019/20**  
Refer **Attachment B**
  - 1.4.3 **Draft Annual Plan 2020/21 - Consultation Document**  
To be separately circulated.
  - 1.4.4 **Draft Annual Plan 2020/21**  
To be separately circulated.
  - 1.4.5 **Council's Long Term Plan 2018-28 - Capital Works Programme**  
<https://www.ccc.govt.nz/assets/Documents/The-Council/Plans-Strategies-Policies-Bylaws/Plans/Long-Term-Plan/2018-2028/Vols/LTP-201828-Vol1-08Capitalprogramme.pdf>.
  - 1.4.6 **Capital Programme**  
Schedule of the capital programme are included in **Attachment C**.
  - 1.4.7 **Levels of Service**

Schedule of the Levels of Service are included in **Attachment D**.

1.5 The consultation period for submissions is from 12 June to 29 June 2020.

## 2. Officer Recommendations

That the Linwood-Central-Heathcote Community Board Submissions Committee:

1. Complete the preparation of a Board oral and written submissions to the Council on the Draft Annual Plan 2020/21.
2. Note that given the consultation timetable, the Submissions Committee will exercise its delegated authority to complete and lodge an oral and written submission on behalf of the Board.

## Attachments / Ngā Tāpirihanga

No.	Title	Page
A <a href="#">↓</a>	Waikura/Linwood-Central-Heathcote Community Board Submission made on first Draft Annual Plan 2020/21	11
B <a href="#">↓</a>	Waikura/Linwood-Central-Heathcote Community Board Submission made on Draft Annual Plan 2019/20	15
C <a href="#">↓</a>	Schedule of Capital Programme - Proposed Changes in Draft Annual Plan	18
D <a href="#">↓</a>	Schedule of Levels of Service - Proposed Changes in the Draft Annual Plan	46

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

Document Name	Location / File Link

## Confirmation of Statutory Compliance / Te Whakatūturutanga ā-Ture

Compliance with Statutory Decision-making Requirements (ss 76 - 81 Local Government Act 2002).

(a) This report contains:

- (i) sufficient information about all reasonably practicable options identified and assessed in terms of their advantages and disadvantages; and
- (ii) adequate consideration of the views and preferences of affected and interested persons bearing in mind any proposed or previous community engagement.

(b) The information reflects the level of significance of the matters covered by the report, as determined in accordance with the Council's significance and engagement policy.

**SUBMISSION TO:** The Christchurch City Council

**ON:** Christchurch City Council Draft Annual Plan 2020/21

**BY:** Waikura/Linwood-Central-Heathcote Community Board

**CONTACT** Sally Buck  
Chairperson Linwood-Central-Heathcote Community Board  
c/- Arohanui Grace, Community Governance Manager  
PO Box 73 052, Christchurch 8154  
Phone: 941 6663 Email: Arohanui.grace@ccc.govt.nz

**1. INTRODUCTORY COMMENTS**

The Linwood-Central-Heathcote Community Board (the Board) appreciates the opportunity to make this submission to the Christchurch City Council on its Draft Annual Plan for 2020/21 (the Plan) especially at this time of uncertainty in the world.

The Board **does** wish to be heard in support of this submission.

**2. SUBMISSION**

2.1. The Board have identified, in no particular order, nine priorities for the Linwood-Central-Heathcote Community Board Plan 2020-22:

- Community Wellbeing is Supported and Improved.
- Resolving the Flooding Problem at Moa Reserve.
- Raising the Priority of Footpath Provision, Maintenance and Renewal
- Greening the Inner City East Pilot Project.
- Improving Bromley's Roads, Parks and Infrastructure.
- Progress Suburban Centres Masterplans Projects.
- Development of Linwood Park and Linwood Pool: Te Pou Toetoe are aligned.
- Ōpāwaho to Ihutai – Spatial Plan for the Lower Ōpāwaho Heathcote River.
- Improve Community Resilience and Preparedness for the impact of Climate Change.

**3. ANNUAL PLAN 2020/21**

3.1. **Lancaster Park** – The development of the landscape plan is part of the Board's Community Board Plan priority for Community Wellbeing is supported and improved. The Lancaster Park Spatial Plan was approved by the Council in September 2019 with a request for further information to be reported to the Council on the development in time for the plan to be considered in the 2020/21 draft Annual Plan.

**Board Comment**

The Board fully supports funding being allocated from the draft Annual Plan 2020/21 to the implementation of the Lancaster Park plan to enable the community to access this invaluable greenspace area.

3.2. **Resolving the Flooding Problem in Moa Reserve** – Since the 2010/11 Canterbury Earthquakes the city has encountered freshwater springs occurring in places where they have not occurred before, one specific spring in the Board area is at Moa Reserve. The reserve is well used by residents, students and workers from surrounding businesses and institutions. Much of Moa Reserve is unusable owing to the springs which is exacerbated following rain



when it floods. There is currently no budget to resolve natural freshwater springs issues in Council's greenspace areas in the Council's Long-Term Plan or Annual Plans.

**Board request:**

The Board requests funding be allocated in the Council's 2020/21 Annual Plan to fully cap the springs in Moa Reserve and that if funding is not found in the 2020/21 Annual Plan for this project that it be considered as priority for funding in the Council's 2021-31 Long Term Plan.

**4. LONG TERM PLAN PROJECTS**

4.1. The Board wish the Council to support the following three projects to be part of the Long Term Plan 2021-31 (LTP):

- a. **Greening the East Pilot Project** – this is a significant Community Board pilot project in the draft 2020-22 Community Board plan. The project's kaupapa is 'softening and greening the concrete jungle' by increasing and linking the street tree canopy and green space within the Inner City East. The Board contributed \$25,000 from its Discretionary Response Fund to get the project pilot into action with Council staff. The Board has approved the formation of a joint Board/Community Working Party.

**Board request:**

That the Council request that funding be allocated in the Long Term Plan 2021-31 for the Linwood-Central-Heathcote Greening the East Pilot Project spatial plan, capital and operational work, and land purchase.

- b. **Ōpāwaho to Ihutai Project** - The other Board's major project for its current term is the Ōpāwaho to Ihutai project. This project is to develop a spatial plan for the Lower Ōpāwaho Heathcote River, from the Ōpāwa Road Bridge to the Ferrymead Bridge, including the Woolston Cut building on previous work done by the Council. The Board has approved the formation of a joint Board/Community Working Party.

**Board request:**

That the Council request that funding be allocated in the Long Term Plan 2021-31 for the Linwood-Central-Heathcote Ōpāwaho to Ihutai Project.

- c. **Improving Bromley's Roads, Parks and Infrastructure** – Light industry has increased in the Bromley area, leading to an increase in heavy transport and buses using the residential streets as through ways; further impacting on the amenity of the area and wellbeing of residents.

**Board request:**

That the Council request that funding be allocated in Long Term Plan 2021-31 for the development of an implementation plan for the Bromley area, including speed reduction, enhanced monitoring and quality control, street planning and visual appeal.

- d. **Linwood Park Development Plan** - The Board appreciates the Council's continued support for the building of Te Pou Toetoe: Linwood Pool that will be a well-used facility within the Board community and indeed the city. Within the Board priority Development of Linwood Park and Te Pou Toetoe: Linwood Pool are aligned is to prioritise the development of an integrated plan for the park.

The Board has been advised that with the development of Te Pou Toetoe: Linwood Pool (opening in December 2021) staff will review the Linwood Park Development Plan 2003, to ensure the park and Te Pou Toetoe: Linwood Park relate well together. The Long Term Plan funding for Linwood Park Upgrading is currently:

Project	2022	2023	2024	2025	2026	2027	2028
Path renewals	\$128,220						
New Fitness Trail	\$5,343	\$54,655					
New trees, landscaping and planting	\$21,370	\$21,862	\$22,386	\$57,365	\$58,800	\$60,330	
Fencing renewal		\$38,259					
New seating and picnic tables		\$21,862	\$22,386				
New toilet							\$24,784
Linwood Park Pavilion Renewal							\$43,372

**Board request:**

That the Council request that the Linwood Park development be integrated with Te Pou Toetoe: Linwood Pool development to meet the community needs. The Board wishes to have the delegation to sign off the integrated plan.

- e. **Ōpāwa Village Pedestrian Crossing** – The Board are concerned on the safety of Ōpāwa Village Pedestrian Crossing which is used regularly by young school children to the mature members of our community. It is envisaged that this crossing usage will be increased once the Ōpāwa Volunteer Library is completed. The issue with the crossing is the sight line for motorists to see the crossing and therefore proceed with caution when approaching the crossing.

The Board have meet with some members of the community and staff to discuss options for the crossing including signalling and kea crossing before and after school. The Board understand that the crossing would rank low in the Council's minor safety works programme.

**Board request:**

That the Council prioritise making the pedestrian crossing in the Ōpāwa village safer.

- f. **Te Ara Ihutai Christchurch Coastal Pathway** – Te Ara Ihutai Christchurch Coastal Pathway is a community/Council partnership project that has shown to be a valuable asset to the city. Stage 4 – Moncks Bay is a noticeable gap in the pathway route as well as stage when completed will safely connect Monck Bay residents to Redcliffs and Sumner, a connection that is not available at present.

**Board request:**

That the Council prioritise funding in the Council's Long Term Plan 2021-31 for Stage 4 of Te Ara Ihutai Christchurch Coastal Pathway.

**5. OTHER COMMENTS**

- 5.1. **Richmond Hill Footpath** – The Board, on behalf of the Richmond Hill residents, thank the Council for the funding allocation for a footpath on Richmond Hill in the Council's 2019/20 Annual Plan.

The Richmond Hill residents have recently discussed with the Board the condition of the Richmond Hill Road surface and the future project to widen the road. The Board have been

advised that the proposed footpath can be constructed without impacting on the future road widening and resurfacing works.

**Board request:**

That the Council considers that funding be allocated to widen Richmond Hill Road when the road resurfacing is planned to enable the best use of resources and lessen the impact on the Richmond Hill residents.

- 5.2. **Development Contributions Policy** – Post 2010/11 Canterbury Earthquakes the community within the Linwood-Central-Heathcote Community Board area has witnessed a large amount of high housing intensification which has led to the decrease to the established communities' amenities.

**Board request:**

The Board requests that the Council's Development Contributions Policy be reviewed to allow contributions that are collected from new high density residential developments to be tagged and used to improve amenities within the area that these developments are constructed.

- 5.3. **Lancaster Park War Memorial Gates** – The gates were built circa 1924 to commemorate the Canterbury Athletes who died during World War One. The memorial is one of the few memorials built for something other than a geographic community. The war memorial is a Group 3 listing in the District Plan and a Heritage New Zealand Category 2 heritage structure; the gates were damaged during the Canterbury 2010-11 Earthquakes. The Council have resolved when approving the demolition of AMI Stadium to protect the war memorial. However, during a recent site visit to the park elected members were advised that there is a shortfall in funding to complete the repair of the gates.

**Board request:**

The Board requests funding be allocated in the Council's 2020/21 Annual Plan to completely repair the Lancaster Park War Memorial Gates once the demolition of AMI Stadium has been completed. The Board believes that it would be appropriate that any surplus funding from the demolition of the stadium be used towards the repair of the memorial gates.

The Board welcomes the opportunity to provide clarification for the Council should it be required and advises it may present further supplementary information to this submission.

The Board Chairperson looks forward to presenting at the hearings on the Draft Annual Plan in late April/early May.



Sally Buck  
**Chairperson, Linwood-Central-Heathcote Community Board**  
8 April 2020

**SUBMISSION TO:** The Christchurch City Council

**ON:** Christchurch City Council Draft Annual Plan 2019/20

**BY:** Waikura/Linwood-Central-Heathcote Community Board

**CONTACT** Sally Buck  
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PO Box 73 052, Christchurch 8154  
Phone: 941 6663 Email: Arohanui.grace@ccc.govt.nz

**1. INTRODUCTORY COMMENTS**

The Linwood-Central-Heathcote Community Board (the Board) appreciates the opportunity to make this submission to the Christchurch City Council on its Draft Annual Plan for 2017/2018 (the Plan).

The Board **does** wish to be heard in support of this submission.

**2. SUBMISSION**

2.1. The Board held a planning workshop to take stock of the Board priorities and the progress made against the Board Plan.

**2.2. Funded Projects**

2.2.1. **The Board confirms its support of continued funding** through the Council's Long Term and Annual Plans for the following priorities:

- Linwood Pool
- Bays Skate Park
- Suburban Masterplans – Sumner, Main Road, Ferry Road, Linwood Village, and Sydenham.

2.2.2. **Greening the East Project**- This project is a significant Community Board project proposed in the current Community Board plan. The Council's 2018/19 Annual Plan set aside \$10,000 for a Board project entitled: *Greening the East*. The project kaupapa is 'softening and greening the concrete jungle' by increasing green space within the Inner City East part of the city. The Board will be contributing discretionary response funding to get this project into action.

**Action**

The Board wishes the Council to confirm the \$10,000 funding will remain as an opex expenditure, to be called upon when project activity requires it.

2.2.3. **Bromley Odours** –The Board supports the efforts of Environment Canterbury and Council staff to identify the sources of the issue and continue to work with the Board to find solutions to the community issues on this matter.

2.2.4. **Richmond Hill Footpath** – the Board support the funding of \$0.5million for a new footpath on Richmond Hill that will be completed with the other works planned on Richmond Hill.

2.3. **Other Projects**

- 2.3.1. **Lower Heathcote Catchment Plan** – The Board's second major project for its current term is the *Ōpāwaho to Ihutai* project. This comprises the development of an integrated catchment plan for the Heathcote River, from the Ōpāwaha Road bridge to the Ferrymead bridge, including the Woolston Cut. The project is currently in its early stages, with a public meeting for members of the community that are interested in the future and the health of the Heathcote River planned for the end of April 2019.

**Action**

The Community Board is seeking the resources required to support this project as it evolves.

- 2.3.2. **Dog Friendly Space in the Central City** – the Board recognises that to attract a range of residents into the central city, some residents will need dog-friendly socialising spaces within the central city. The Board has sought ways of working in with Council staff working on the Central City Action Plan to progress this matter,

**Action**

The Board would like funding to be specifically allocated to implementing a dog friendly space within the central city.

- 2.3.3. **Central City Shuttle** – The Board advocates for the Central City Shuttle service to return to the city to enable the community to have a way and means to travel around the central city easily.

- 2.3.4. **Development Contributions Rebate Scheme** – The Board are questioning whether the Development Contributions Rebate Scheme is actually incentivising development within the City. If the scheme is catalysing development the Board requests that the Council tag the contribution to activity within the specific area in which the development is taking place.

2.4. **Bringing Forward**

- 2.4.1. **Cutler Park Renewal** – local residents and the local Member of Parliament have contacted the Board regarding the current state of Cutler Park in Woolston. The Board, at its 28 January 2019 workshop and at a recent Board seminar, have begun discussions with staff to investigate ways of bringing the park renewal forward.

- 2.4.2. **Buchan Park Playground Renewals** – the Board wish to see the Buchan Park Playground Renewals brought forward from 2021/2022. This park was formally within the Spreydon/Heathcote Community Board, who agreed with the renewal plan prior to the park prior to the park becoming part of the Linwood-Central-Heathcote Community Board area.

- 2.4.3. **Wyon and Dacre Streets Street Calming** – Wyon and Dacre Streets, Linwood were on the streets renewal programme prior to the earthquakes. Residents from both streets have requested traffic calming provisions as these residential streets are being used for shortcuts (sometimes at high speed) by motorists. In the current renewal programme Wyon and Dacre Street has footpath renewal in 2019/20, road renewal for these streets is currently programmed in approximately five to ten years. The Board is working with staff to consider reprioritisation in the street renewal programme in order to bring these streets forward in the programme and include street calming via this channel.

- 2.4.4. **Midges Control Funding** – The Board support the Coastal-Burwood Community Board in their submission, noting that the draft annual plan is not showing the funding in the next

two financial years for the midge control programme which did have funding allocated to it by the Council's Long Term Plan 2018-2025. This indicates a proposed reduction in funding for this programme.

The Board welcomes the opportunity to provide clarification for the Council should it be required and advises it may present further supplementary information to this submission.

The Board Chairperson looks forward to presenting at the hearings on the Draft Annual Plan in late April/early May.

Sally Buck

**Chairperson, Linwood-Central-Heathcote Community Board**

1 April 2019



Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
Communities & Citizens						
	Canterbury & Akaroa Museums					
	Holding Renewals 1					
			2119	Akaroa Museum R&R Rolling Package	-	6
	Christchurch Art Gallery					
	Holding Renewals 1					
			2097	CSAG Rolling Package - Art Gallery Replacements and Renewals	-	425
			2107	CSAG Rolling Package - R&R Exhibition equipment	(16)	20
			2398	CSAG Rolling Package - Art Gallery Collection Storage & Fittings	(15)	14
	Need / Demand					
			550	CSAG Rolling Package - FA NA Collections Acquisitions	(325)	220
	Civil Defence Emergency Management					
	Holding Renewals 1					
			36871	CDEM Civil Defence R&R Programme	-	125
			36875	Programme - Fire Fighting Equipment for Rural Fire Authority	-	9
	Community Development and Facilities					
	Holding Renewals 1					
			544	Community Facilities Rolling Package - Community Centres R&R	(290)	551
			34860	Centennial Hall - Spreydon Community Centre Earthquake Repairs	(581)	-
	New Services					
			56802	Multicultural Recreation and Community Centre	-	1,500
	Libraries					
	Holding Renewals 1					
			472	Library Rolling Package - Furniture & Equipment R & R	-	212

Item 4

Attachment C



Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			473	Library Rolling Package Resources (Books, Serials, AV, Electronic)	(840)	4,693	
			531	FA All Libraries	-	376	
			532	Library Rolling Package - Resources Restricted Assets	(60)	293	
			533	Library Rolling Package - Built Asset Renewal & Replacement	-	735	
<b>Recreation, Sports, Comm Arts &amp; Events</b>							
<b>Committed - Community</b>							
			862	Hornby Library, Customer Services and South West Leisure Centre	(3,900)	3,744	
			21129	Te Pou Toetoe Linwood Pool	-	12,878	
<b>Committed - Contractually</b>							
			1017	Metro Sport Facility	-	81,307	
			42333	Metro Sports Facility Equipment	-	1,000	
<b>Holding Renewals 1</b>							
			34332	Renewal of Fitness Equipment	-	152	
			34333	Recreation, Sport and Events - Renewals & Replacement - Delivery Package	-	63	
			44364	Renewal of Events Equipment	-	60	
			50632	RSE Operations R&R Delivery Package	-	150	
			50633	Graham Condon R&R Cycle Shutdown	-	500	
			52318	Cuthberts Green / Cowles Stadium Carpark Renewal	-	300	
			52319	Spencer Beach Holiday Park Renewals Delivery Package	-	100	
			56414	Pioneer Pool EQ Repairs and R&R Cycle Shutdown	(330)	1,727	
			56415	RSE R&R Grounds Delivery Package	-	125	
			59020	RSE Aquatic Equipment R&R Delivery Package	-	148	
			59021	RSE Camping Grounds Equipment R&R Delivery Package	-	250	
Communities & Citizens Total					(6,358)	111,683	

Christchurch City Council

Proposed Capital Programme Detail by Activity

					\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
Corporate Capital						
	Corporate Capital					
	Committed - Contractually					
			1026	Canterbury Multi Use Arena	-	5,447
			10370	Performing Arts Precinct	(6,800)	1,200
			59847	Canterbury Multi Use Arena Site Decontamination	-	10,000
			59848	Performing Arts Precinct Site Decontamination	-	1,500
	Growth - critical					
			67	Strategic Land Acquisitions Rolling Package	-	3,170
			69	SLP Land Value Offset Rolling Package	-	(13,247)
	Internal - holding renewals					
			434	Programme - Business Technology Solutions	(3,300)	1,982
			435	Programme - Continuous Improvement Technology Programme	(995)	2,219
			436	Programme - Technology systems renewals and replacements Programme	(2,801)	5,424
			445	Fleet and Plant Rolling Package - Asset Purchases	-	615
			446	Digital Survey Equipment Rolling Package - Replacement & Renewal	-	73
			451	Surplus Property Development Rolling Package	-	163
			462	Corporate Property Rolling Package - R&R	(162)	279
			829	Aerial Photography	-	261
			34955	Digital Office - M365	-	30
			49943	Christchurch Wastewater Treatment Plant (CWTP) IT Infrastructure Upgrade - Stage 2	-	56
			57210	BI & Reporting Enhancement Bundle FY20	-	50
			57216	Digital Library Service - Public Facing Enhancement Upgrade Bundle FY20	-	75
			59201	Get Off GEMS - Stage 2	-	2,000
			59286	Migrate .NET Services to Windows 2019 Server	-	291
			60232	Alemba Platform Enhancement FY20/21	-	230
			59730	Business Systems Platform C4HANA/Infor Enhancement Bundle FY20	-	24
			59581	Information Management Enhancement Bundle FY20/21	-	369

Item 4

Attachment C

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
<b>Need / Demand</b>							
			52096	Service Centre Security Equipment / Infrastructure Upgrade	-	92	
Corporate Capital Total						(14,057)	22,303
<b>Flood Protection and Control Works</b>							
<b>Flood Protection</b>							
<b>Committed</b>							
			2679	Prestons/Clare Park Stormwater	-	522	
			45455	LDRP 526 Curletts Flood Storage	-	688	
<b>Committed - Community</b>							
			35140	LDRP 518 Mid Heathcote Bank Stabilisation	-	60	
			44056	LDRP 509 Knights Drain Ponds	(5,712)	300	
			45166	LDRP 525 Southshore Emergency Bund	-	24	
			46181	LDRP 527 Heathcote Dredging	-	1,366	
			46474	LDRP 528 Eastman Wetlands	-	5,377	
			46688	LDRP 529 Heathcote Low Stopbanks	(4,633)	-	
<b>Committed - Contractually</b>							
			33976	SW Rossendale - Infrastructure Provision Agreement (IPA)	-	1,229	
<b>Growth - critical</b>							
			15751	SW Sparks road development drainage works	-	132	
			32243	SW Sutherlands Basin (Welsh) Stormwater Treatment	-	1,980	
			33975	SW Spreydon Lodge - Infrastructure Provision Agreement (IPA)	(3,813)	-	
			33979	SW Owaka Corridor	-	721	
			33980	SW Owaka Basin	-	88	
			36063	SW Coxs - Quaifes Facility	-	810	
			38090	SW Greens Stormwater Facility	-	50	
			51269	SW Highfield Northwest Basins - Infrastructure Provision Agreement (IPA)	-	231	

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			56116	SW Snellings Drain Enhancement at Prestons South	-	5	
			56166	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility - Stage 1	-	52	
		<b>Growth - desirable</b>					
			41987	SW Addington Brook and Riccarton Drain Filtration Devices	-	52	
			41999	Outer Christchurch Otukaikino SMP	-	21	
			56168	SW Open Drains Reactive Rolling Project	-	40	
			56178	SW Piped Systems Reactive Rolling Project	-	50	
			56179	SW Waterways & Wetlands Land Purchases Reactive Rolling Project	-	408	
		<b>Holding Renewals 1</b>					
			336	SW Pumping Station Reactive Renewals	-	131	
			48903	SW Pump & Storage MEICA Renewals for 2020	-	350	
			48905	SW Pump & Storage MEICA Renewals for FY2021	-	245	
			48908	SW H&S Renewals	-	16	
			49963	Flood Protection Structure Works Package	-	125	
			50349	SW REACTIVE Flood Protection Asset Renewals (excl PS's) WP	-	40	
		<b>Increased Levels of Service</b>					
			56950	South New Brighton Set-back Bund – Bridge St to Jetty	-	31	
		<b>Legal</b>					
			37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	-	1,411	
			37904	SW Summerset at Highsted - Infrastructure Provision Agreement (IPA)	-	1,921	
			38022	SW Works 1 Stormwater Facility	-	2,837	
			38088	SW Gardiners Stormwater Facility	-	2,085	
			44417	SW Guthries Thompson Basins	-	157	
			44577	SW Highsted Styx Mill Reserve Wetland	-	157	
			60036	SW Horners Kruses Land Purchase	-	270	
		<b>LOS Recovery</b>					
			41899	SW Carrs Corridor - Stage 2	-	633	
			41988	SW Treepits and Raingardens New Brighton Suburban Centre	-	52	

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title		Incr/(Decr) 2021	Proposed 2020/21
			48918	LDRP 530 Upper Heathcote Storage Optimisation		-	350
Flood Protection and Control Works Total						(14,157)	25,017
<b>Housing</b>							
	<b>Assisted Housing</b>						
		<b>Holding Renewals 1</b>					
			452	Owner occupier housing - purchase back rolling project		-	330
			454	Housing BAU reactive renewals - 1 (CAPEX)		-	3,552
			29860	Housing BAU reactive renewals - 2 (CAPEX)		-	235
Housing Total						-	4,117
<b>Parks, Heritage, &amp; Coastal Environment</b>							
	<b>Heritage</b>						
		<b>Committed - Community</b>					
			1469	Robert McDougall Gallery - Weathertightness		(1,124)	128
		<b>Holding Renewals 1</b>					
			3349	Chokebore Lodge		-	200
			3353	Edmonds Band Rotunda		-	1,463
			3373	Old Municipal Chambers		(3,500)	1,741
			3378	Rose Historic Chapel		-	1
			42139	Delivery Package Heritage Realised Reactive Buildings Renewals		(70)	14
			42146	Peacock Fountain Renewal		(167)	-
			42147	Delivery Package Monuments and Artworks Renewals		-	75
			45164	Robert McDougall Gallery - Strengthening		(5,466)	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

					\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
Parks & Foreshore						
Committed - Community						
			2397	Buchan Playground Remodel	-	261
Committed - Contractually						
			2150	Carrs Reserve Greyhounds relocation	(236)	-
Economic Benefits						
			43681	Delivery Package Harewood Nursery Development	-	99
Growth - critical						
			1454	Carrs Reserve Kart Club Relocation	(3,500)	-
			3177	Neighbourhood Reserve Purchases - Catchment 3 Greenfields	(2,609)	-
			56896	QEII Park Master Plan – Playground Development	(280)	-
Holding Renewals 1						
			423	Okains Bay Renewal	-	41
			1410	Mid Heathcote Masterplan Implementation	(121)	-
			1433	Botanic Gardens Tree Renewals Rolling Package	-	52
			1436	Takapuneke Reserve Renewals	-	24
			2302	Risingholme Park Playground Renewal (to accessible stds)	-	21
			2356	Akaroa Wharf Renewal	(4,500)	-
			3111	Cemetery Tree Renewal Rolling Package	(100)	52
			3113	Garden of Tane Renewals	-	53
			3199	Hagley Park Tree Renewal Rolling Package	-	299
			3355	Former Council Stables	(700)	-
			7889	Cressy Terrace Tennis Courts	(300)	47
			8226	Mona Vale boundary brick wall	(60)	-
			32202	Cathedral Square Toilets Rebuild	(641)	-
			40093	Delivery Package - Sport Parks Glyphosate Reduction	-	37
			41913	Programme - Residential Red Zone - Buildings and Assets Renewals	-	1,646
			41935	Delivery Package Cemetery Renewals	(63)	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			41937	Delivery Package Cemetery Realised Reactive Renewals	-	21	
			41939	Delivery Package Cemetery Realised Reactive Buildings Renewals	-	48	
			41946	Delivery Package Operating Plant, Vehicles & Equipment Renewals	-	65	
			41949	Delivery Package Marine Structures Renewals	-	413	
			41950	Delivery Package Marine Seawall Renewals	-	313	
			41951	Head to Head Governors Bay to Allandale Seawall Renewal	(200)	-	
			42067	Delivery Package Port Hills/ Banks Peninsula Renewal	-	251	
			42068	Delivery Package Regional Parks Tree Renewals	-	42	
			42070	Delivery Package Regional Parks Realised Reactive Renewals	-	37	
			42071	Delivery Package Regional Parks Signs Renewals	-	52	
			42072	Delivery Package Regional Parks Realised Reactive Building Renewals	-	52	
			42073	Delivery Package Regional Parks Buildings Renewals	-	10	
			43682	Delivery Package Community Parks Realised Reactive Renewals	-	104	
			43683	Delivery Package Community Parks Tree Renewals	(500)	367	
			43685	Delivery Package Sport Field Renewals	-	313	
			43686	Delivery Package Community Parks Hard Surface Renewals	(1,845)	-	
			43687	Delivery Package Community Parks Green Assets Renewals	-	899	
			43688	Delivery Package Community Parks Furniture/Structures/Water Supply Renewals	(255)	-	
			43691	Delivery Package Community Parks Signs Renewals	-	42	
			43692	Delivery Package Community Parks Play Equipment Realised Reactive Renewals	-	57	
			43694	Avebury Park Playground Renewal	-	21	
			43696	Halswell Community Parks Playspace Renewal	-	26	
			43697	Delivery Package Recreational Surface Renewals	-	231	
			43698	Delivery Package Play Item Renewals	-	157	
			43699	Delivery Package Community Parks Buildings Realised Reactive Renewals	-	157	
			43700	Barrington Park Toilet Renewal	-	21	
			43702	Place de la Poste Toilet Replacement	-	111	
			43703	Delivery Package Community Parks Buildings Renewals	-	77	



Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			43709	Delivery Package Hagley Park Hard Surface Renewals	-	183	
			43710	Delivery Package Hagley Park Renewals	-	251	
			43716	Delivery Package Botanic Gardens Buildings Renewals	(204)	-	
			43717	Delivery Package Botanic Gardens Collections Renewals	-	133	
			43718	Delivery Package Botanic Gardens Turf Renewals	(340)	-	
			43719	Delivery Package Botanic Gardens Hard Surface Renewals	-	744	
			43720	Delivery Package Botanic Gardens Furniture, Structures and Artworks Renewals	-	149	
			43955	Central City Precinct - Margaret Mahy Reactive Renewals	-	63	
			50797	Coronation Hall Project	(500)	87	
			51483	Upper Styx Reserves Revegetation/ Amenity Planting	-	20	
			51487	Coastal Furniture Renewals	-	100	
			51488	Coastal Structure Renewals	-	80	
			51490	Coastal Hard Surface Renewals Delivery Package	(300)	-	
			51491	Coastal Green Asset Renewals	-	60	
			51598	Travis Wetland Boardwalk Extension	-	55	
			51772	Oakhampton Reserve - Play Space Renewal	(16)	-	
			51773	Robin Playground - Play Space Renewal	(94)	-	
			51774	Sabina Playground - Play Space Renewal	(94)	-	
			51775	Regency Reserve and Norrie Park Play Space Renewal	(125)	-	
			51781	Branston Park Play Space Renewal	(125)	-	
			51782	Avon Park Playspace Renewal	(21)	-	
			51783	Westburn Reserve - Play Space and learn to ride track renewal	(21)	-	
			54276	Diamond Harbour Wharf	-	1,261	
			56898	QEII Park Master Plan – Car Park Development	(620)	-	
			56897	QEII Park Master Plan – General Delivery Package	(100)	-	
			56899	QEII Park Master Plan – Sports Field Repositioning and Stormwater Development	(500)	-	
			57450	Regional Parks Equipment Renewal Package	-	50	
			58911	QEII Park MP - Sports Pavilion	(924)	-	

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			59465	Travis Wetland Visitor Info Display Renewal	-	48
		<b>Holding Renewals 2</b>				
			2230	Ruru Cemetery Beam Renewals	(104)	-
		<b>Increased Levels of Service</b>				
			58672	Ōtākaro Avon River Corridor	(2,740)	12,716
		<b>Legal</b>				
			17734	Regional Parks Mutual Boundary Fence Renewals Rolling Package	-	31
			17907	Cemetery Mutual Boundary Fence Renewals Rolling Package	-	21
			36547	Cemetery Beams	-	213
			41929	Delivery Package Cemetery Development	-	261
			41930	Templeton Cemetery Development	(300)	-
			43478	Port Hills Fire Recovery	-	84
			43679	Community Parks Mutual Boundary Fences Contributions	-	52
			43684	Community Parks Mutual Boundary Fences Renewal Contributions	-	104
		<b>LOS Recovery</b>				
			358	Westmoreland Re-vegetation	-	21
			405	Coronation Reserve development	-	31
			408	Head to Head Walkway	-	156
			2301	Botanic Gardens Spatial Plan- Play Landscape Project	(52)	-
			18100	Purau foreshore and reserves project	(225)	2
			30588	Estuary Edge Project	-	507
			41902	CP-Community Park Development Programme	-	110
			42034	Groynes/ Roto Kohatu/ Otukaikino Development	(900)	285
			42036	Delivery Package Coastal/Plains Development	(48)	12
			42037	Delivery Package Port Hills/ Banks Peninsula Development	-	434
			42038	Ferrymead Park Development	-	31
			43660	Delivery Package Community Parks Development	-	166
			43661	Delivery Package Community Parks Signs Development	-	10

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			43662	Bays Skate and Scooter Park	(418)	-	
			43664	Delivery Package Shrub & Garden Irrigation Development	(52)	-	
			43670	Bexley Park Development	-	68	
			43671	South New Brighton Reserves Development	(125)	-	
			43675	Delivery Package Sports Fields Development	(700)	136	
			43676	Delivery Package Play and Recreation Development	-	132	
			43708	Delivery Package Hagley Park Development	-	115	
			43712	Botanic Gardens Services Development	-	597	
			43713	Botanic Gardens Furniture and Collection Development	-	184	
			43714	Delivery Package Botanic Gardens Buildings Development	-	284	
			43715	Delivery Package Botanic Gardens Access and Carpark Development	-	796	
			51451	Delivery Package Green Assets Port Hills Regional Parks	-	200	
			51453	Fencing Development Project	-	87	
			51498	Coastal Area Revegetation/ Amenity Planting	-	35	
			51499	Regional Parks Water Supply	(5)	-	
		<b>Need / Demand</b>					
			357	Naval Point Development Plan	(1,500)	500	
			41945	Delivery Package Operating Plant, Vehicles & Equipment Acquisitions	-	81	
			43678	Little River Play and Recreation Development	(209)	-	
			43706	Delivery Package Hagley Park Buildings and Toilet Development	(204)	-	
			50976	Travis wetland revegetation project	-	50	
			57610	Regional Parks Equipment Acquisitions Package	-	50	
		<b>New Services</b>					
			60598	Residential Red Zone Mobilisation	-	732	
Parks, Heritage, & Coastal Environment Total					(37,806)	32,719	

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title		Incr/(Decr) 2021	Proposed 2020/21
<b>Refuse Disposal</b>							
	<b>Solid Waste</b>						
		<b>Holding Renewals 1</b>					
			106	Waste Transfer Stations (R&R)		-	627
			109	Solid Waste Renewals		-	261
			111	Solid Waste new equipment		-	33
			161	Closed Landfills Aftercare		-	151
			162	Closed Landfill Aftercare Burwood Stg		-	538
			2598	Burwood Gas Treatment Plant Renewal(s)		-	313
			59935	Bexley Closed Landfill - Foreshore Remediation Project		1,043	1,043
		<b>New Services</b>					
			50264	Inner City Waste Collection System		(1,043)	-
Refuse Disposal Total						-	2,966
<b>Regulatory &amp; Compliance</b>							
	<b>Regulatory Compliance</b>						
		<b>Holding Renewals 1</b>					
			470	Compliance Equipment Rolling Package		-	3
Regulatory & Compliance Total						-	3
<b>Roads &amp; Footpaths</b>							
	<b>Roads &amp; Footpaths</b>						
		<b>Committed</b>					
			57717	Oxford Terrace Bollards at Hereford Street		(200)	300
		<b>Committed - Community</b>					
			1029	Programme - CCP - Enliven Places Projects Work		(522)	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			1030	City Lanes / Blocks Land Purchases	(500)	-
			26619	Sumner Village Centre Masterplan P1.1	-	330
			26620	Ferry Road Masterplan - project WL1	-	736
			34094	Linwood Village S1 Streetscape enhancements	200	200
			34237	M2 Redcliffs Village Streetscape	(32)	-
			34266	Sumner P1.3.1 Burgess Street Shared Space and Viewing Platform (P1.3.2)	(100)	-
			34784	Ferry Rd FM4 Humphreys Drive Crossings	-	32
			37147	Main Rd M6 McCormacks Bay Streetscape	(42)	-
			37858	Ferry Rd FM3 Estuary Edge / Coastal Pathway	-	150
			52118	London Street Paving - Lyttelton (M4)	(21)	-
			52119	Lyttelton Pedestrian Linkages (M3)	(127)	-
		<b>Committed - Contractually</b>				
			232	Northern Arterial Extension including Cranford Street Upgrade	-	2,341
			14700	Sumner Road Zone 3B Risk Mitigation - HI CSA funded	(600)	11
			17144	Intersection Safety: Ilam/ Middleton/ Riccarton (7)	(342)	-
			37865	New Brighton MP Streetscape Enhancements A2, A4, A5	-	1,762
		<b>Economic Benefits</b>				
			37448	Road Lighting LED delivery project	(4,000)	4,967
		<b>Growth - critical</b>				
			165	Subdivisions (Transport Infrastructure)	-	716
			1341	Annex / Birmingham / Wrights Route Upgrade	(2,000)	197
			1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys	(1,000)	-
			17088	RONs Downstream Intersection Improvements : Cranford Street Downstream	-	1,974
		<b>Growth - desirable</b>				
			42010	Route Improvement: Mairehau Rd (Burwood to Marshland)	(500)	22
			42027	Intersection Improvements: Wigram/Hayton	(300)	300
		<b>Holding Renewals 1</b>				
			163	Carriageway Smoothing AC>40mm	1,350	8,039

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			164	Footpath Renewals delivery project	650	4,246
			181	Carriageway Reseals - Chipseal	(1,000)	7,120
			185	Road Pavement Renewals delivery project	-	1,103
			205	Programme - Kerb & Channel Renewal - Category 1	-	509
			213	Signs Renewals Delivery Package	(100)	161
			240	Road Metalling Renewals delivery project	(250)	1,544
			275	Tram Base + Tram Overhead	-	50
			913	Marshland Road Bridge Renewal	(3,000)	832
			18340	Railway Crossing Renewals delivery package	(200)	-
			19037	ITS System Renewals delivery project	-	42
			24014	Griffiths Avenue	(400)	470
			27273	R102 Pages Road Bridge	(750)	-
			37102	Bridge Renewals - delivery project	(500)	545
			37117	Retaining Walls Renewals delivery project	(300)	485
			37221	Advanced Direction Signage Delivery Package	-	93
			37293	Traffic Signals Renewals Delivery Package	-	1,045
			37443	Landscaping Renewals delivery project	-	261
			37444	Berms Renewals delivery project	-	104
			37450	Guardrail Renewals delivery project	-	67
			37742	Drainage Renewals - Rural Roads	-	439
			37743	Street Tree Renewals delivery project	-	493
			51514	Road Lighting Renewals delivery project	(200)	100
			51993	Stapletons Road - street asset renewals.	-	150
			54020	Hereford Street Bridge - Surface replacement	(700)	764
			54387	Kerb and channel renewals minor works delivery package.	-	1,000
			55894	Evans Pass Road and Reserve Terrace Remedial Works	6,300	6,300
			56055	Retaining wall renewal - 30 Brittan Terrace	-	25
			56186	Warden Street (#102-Shirley)	-	220

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			56187	Petrie Street (North Avon-Randall)	(1,000)	200	
			56188	Chrystal Street (North Avon-Randall)	(1,000)	200	
			56190	Stapletons Road (Warden-Shirley)	-	50	
			59738	Capital Regeneration Acceleration Fund (CRAF) programme.	(6,000)	750	
		<b>Increased Levels of Service</b>					
			1364	Cycle Parking Facilities	-	20	
			17211	Pedestrian/Cycle Safety Improvements - Dyers Pass route	700	1,146	
			37454	New Retaining Walls delivery project.	-	276	
			50730	Breens Rd/Gardiners Rd/Harewood Rd Intersection Safety Improvements	(236)	-	
			50861	Transport Corridor Optimisation Works Delivery Package	-	616	
			58160	Downstream of CNC (Innes to Bealey) Project 1	-	7,965	
			58161	Downstream of CNC (Innes to Bealey) Project 2	-	8,063	
		<b>Legal</b>					
			1347	Intersection Improvement: Lower Styx / Marshland	-	600	
			2034	Intersection Improvement: Burwood / Mairehau	(140)	53	
			50461	Road markings and signs	-	334	
		<b>LOS Recovery</b>					
			1969	AAC Central City: Wayfinding	-	366	
			17112	Intersection Safety: Barrington / Lincoln / Whiteleigh	-	378	
			17121	Intersection Safety: Clarence / Riccarton / Straven	(31)	-	
			17208	Safety Improvements: Guardrails - Dyers Pass route	2,900	3,845	
			18324	AAC Victoria Street	(2,000)	2,239	
			18326	AAC Antigua Street (Tuam-Moorhouse)	(250)	100	
			18336	AAC Colombo Street (Bealey-Kilmore)	(300)	251	
			18341	AAC Ferry Road (St Asaph-Fitzgerald)	(500)	210	
			18342	AAC High Street (Hereford-St Asaph)	(1,400)	36	
			19847	AAC Hereford St (Manchester-Cambridge)	(1,000)	795	
			37446	Road Lighting Reactive Renewals delivery project	-	104	



Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
		New Services	37449	Road Lighting Safety delivery project	(200)	9	
			50462	Minor Road Safety Improvements	(1,000)	1,171	
			41654	Crime Camera Installation	-	184	
			45165	New Brighton Public Realm Improvements	-	1,200	
			45318	Tram Extension - High Street	(995)	-	
Roads & Footpaths Total					(21,637)	81,406	
Stormwater Drainage							
	Stormwater Drainage	Committed					
			26891	LDRP 515 Estuary Drain	-	418	
			29076	LDRP 531 Charlesworth Drain	(1,207)	-	
			31593	LDRP 516 Knights Drain - Wainoni Park	-	14	
		Committed - Community					
			28741	LDRP 506 Dudley Creek tributaries	(168)	-	
			28744	LDRP 505 Sumner Stream and Richmond Hill Waterway	-	60	
			35900	LDRP 513 PS205	-	2,084	
		Committed - Contractually					
			26599	LDRP 500 Cashmere Worsleys Flood Storage	-	7,205	
		Growth - critical					
			329	SW Technical Equipment - new	-	60	
			56115	SW Sutherlands Road Waterway Enhancements (IPA)	-	160	
			56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	-	541	
		Growth - desirable					
			56318	SW Cashmere Stream Enhancement - 564 Cashmere Road	-	10	
		Holding Renewals 1					

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			327	SW Technical Equipment - Replacement	-	60	
			388	Open Waterway Renewals PRG	-	313	
			984	Programme - SW Waterway Lining Renewals	-	75	
			33828	SW Canal Reserve Drain, Marshland Rd - Timber Lining Renewal Ph1	-	2,389	
			37305	SW Lyttelton Brick Barrels Renewals Work Package	(2,526)	750	
			37306	SW Jacksons Creek Brick Barrel Renewal near Selwyn St - Brougham St Intersection	-	533	
			48551	SW Manchester St Drain DN750BB Renewal - Purchas St to Bealey Ave	-	1,418	
			49028	SW Little River SW System Renewals	-	350	
			49031	95m SwPipe-26936 Renewal Roche Ave	-	325	
			49093	Corsair Bay SW pipeline renewal from Park Terrace inlet to coastal outfall	-	150	
			49282	Wilkins Drain@Holmwood Road- 80m concrete lining renewal	-	405	
			49716	SW Mairehau Dr, Westminster to Crosby - 430m timber lining renewal	(2,800)	200	
			49778	Waterway structures renewal work package	-	136	
			49964	SW Sissons Drain, Hoani St to Langdons Rd - 105m Timber Lining Renewal	-	250	
			50348	SW REACTIVE Stormwater Drainage Asset Renewals WP	-	512	
			50366	SW Mains Renewals Affiliated with Roothing Works WP	-	245	
			50664	SW Natural Waterways Rolling Delivery Package	-	385	
			55065	SW Jacksons Creek Brick Barrel Renewal Brougham/Barrie Street - SwPipe ID 17624	-	200	
			55073	SW Tennyson Street Brick Barrel Renewal	-	486	
			55103	SW Dudley Creek, Scotston Avenue Waterway Lining Upgrade	-	600	
			55105	SW Papanui Creek, Paparoa Street Waterway Lining Upgrade	-	433	
			55112	SW Dudley Creek, Paparoa Street to PS219 Waterway lining Upgrade	-	30	
			58848	SW Taimana Lane Renewal	-	25	
		(blank)					
			58971	SW Mundys Drain Timber Lining Renewal - Radcliffe Road	-	400	
Stormwater Drainage Total					(6,701)	21,222	

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
<b>Strategic Planning &amp; Policy</b>						
	<b>Strategic Planning &amp; Policy</b>					
		<b>Growth - critical</b>				
			66	Enliven Places Rolling Package	(367)	-
			36874	Enliven Places Programme	250	250
		<b>New Services</b>				
			40552	Smart Cities Innovation	-	654
<b>Strategic Planning &amp; Policy Total</b>					(117)	904
<b>Transportation</b>						
	<b>Active Travel</b>					
		<b>Committed</b>				
			23098	MCR Northern Line Cycleway - Section 1 - Blenheim to Kilmarnock, plus Harewood Crossing :	(500)	22
			23100	MCR Heathcote Expressway - Section 2 - Tannery to Martindales Road	(5,600)	24
		<b>Committed - Community</b>				
			23080	MCR Rapanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road Bridge	(1,300)	200
			23097	MCR Northern Line Cycleway - Section 2a - Tuckers to Sturrocks including crossings.	(700)	-
			23103	MCR Nor'West Arc - Section 2 - Annex Road/Wigram Road to University	(6,000)	939
			26608	MCR South Express - Section 1a - Templeton to Gilberthorpes	(1,000)	1,494
			26610	MCR South Express - Section 3 - Curletts Rd to Old Blenheim Rd	(1,000)	2,000
			47027	MCR Nor'West Arc - Section 1b - Sparks Road To Lincoln/ Halswell Road intersection	(2,000)	752
		<b>Committed - Contractually</b>				
			9146	Coastal Pathway Project	(500)	571
			47030	MCR South Express - Section 1b - Gilberthorpes to Racecourse Rd/Pararoa Reserve Entrance	(4,000)	690
			47031	MCR South Express - Section 2b - Upper Riccarton Library, Main South Road to Curletts	(1,000)	53
		<b>Growth - critical</b>				
			12692	Belfast Park Plan Change 43: Cycle/Pedestrian Rail Crossing	(200)	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title		Incr/(Decr) 2021	Proposed 2020/21
	<b>Holding Renewals 1</b>						
			211	Off Road Cycleway Surfacing delivery project		(100)	38
	<b>LOS Recovery</b>						
			212	Coloured Surfacing Renewals delivery project		-	133
			17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve		(1,200)	615
	<b>Parking</b>						
	<b>Committed - Contractually</b>						
			1022	Parking "Replacement" Capex		(1,000)	312
	<b>Holding Renewals 1</b>						
			471	Parking Renewals: Off Street delivery project.		(250)	1
			35145	Parking Renewals: On Street delivery project		(200)	81
<b>Public Transport Infrastructure</b>							
<b>Committed</b>							
			52498	Linwood/Eastgate Public Transport Hub Passenger Facilities Upgrade		-	150
<b>Committed - Community</b>							
			36704	Core Public Transport Route & Facilities: Orbiter - Northwest		(600)	77
<b>Committed - Contractually</b>							
			2274	Core PT Route & Facilities: North (Papanui & Belfast)		-	600
			2735	The Square & Surrounds		-	1,667
			15315	Riccarton Road Bus Priority		-	2,569
<b>Holding Renewals 1</b>							
			37226	Bus Asset Renewals delivery project		-	334
<b>LOS Recovery</b>							
			32017	Palms Public Transport Facilities		(500)	102
			38572	Core PT Route & Facilities: South-West Lincoln Road Phase 1		-	320
			50465	Public Transport Stops, Shelters and Seatings Installation Delivery Package		-	525

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
<b>New Services</b>							
			37430	PT Bus Priority Electronic Installations delivery project	(500)	98	
			50466	Public Transport ITS Installations	(100)	10	
Transportation Total					(28,250)	14,377	
<b>Wastewater</b>							
<b>WW Collection, Treatment &amp; Disposal</b>							
<b>Committed - Contractually</b>							
			51866	WW Wet Weather Wastewater Model Construction	-	40	
			56460	WW Mains Renewal - CNC Factory Rd	-	50	
<b>Economic Benefits</b>							
			42603	WW Vacuum System Monitoring Equipment	-	567	
<b>Growth - critical</b>							
			94	WW Subdivisions Additional Infrastructure	-	90	
			42193	WW Pump Station 60 Stage 2	-	1,049	
			55074	WW North West Belfast PDA	-	100	
<b>Growth - desirable</b>							
			30172	WW Riccarton Interceptor - Upper Riccarton	-	1,820	
			30173	WW Avonhead Road Wastewater Main Upgrade	(2,500)	419	
			57643	WW Hayton Road Wastewater Main Upgrade	-	150	
<b>Holding Renewals 1</b>							
			37	LW Laboratory Renewals and Replacements	-	98	
			899	WW Step Screen Renewal	-	1,299	
			2308	CWTP Gravity Belt Thickeners Renewal	-	122	
			2318	CWTP WW Health and Safety Renewals	-	36	
			2343	CWTP Roding Renewals	-	109	
			2375	WW Pump Station MEICA - Reactive Renewals	-	180	

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
			2717	CWTP EQ Repair Occupied Buildings	-	2,331	
			17865	WW Reactive Lateral Renewals	-	1,635	
			17873	WW PS65 Upgrade	(174)	-	
			17881	WW Treatment Plant Asset Reactive Renewals	-	597	
			24762	WW Whero Ave Reticulation - Diamond Harbour	-	708	
			37153	CWTP Refurbish Amenities & Mezzanine Roof.	-	963	
			37155	CWTP Digester 5 & 6 Roof Membrane	-	420	
			37839	WW CC Treatment Plant ICA Renewals PRG	-	80	
			41283	WW Riccarton Road - Harakeke to Matipo	-	696	
			41872	WW SCADA Software Renewals PRG	-	63	
			44410	WW Mains Renewal - Tuam St Brick Barrel - Livingstone St to Mathesons Rd	-	5,704	
			45454	WW Pump & Storage MEICA Renewals for FY2019	-	550	
			47123	CWTP Biogas Storage Upgrade	-	3,656	
			47211	CWTP MLCG Renewal	-	299	
			48156	WW Mains Renewal - Tilford St / Bute St - Linwood Ave to Ferry Rd - McGregors Rd - Linwood .	-	335	
			48898	WW Manholes - Intervention of Infiltration Defects in MHs - Lined Pipes - 2019 to 2021 FYs	-	846	
			48899	WW Pump & Storage MEICA Renewals for FY2020	-	666	
			48900	WW Pump & Storage MEICA Renewals for FY2021	-	663	
			48906	WW H&S Renewals	-	358	
			48919	CWTP WW Network Fibre Ring Renewal	-	230	
			49217	WW Mains Renewal - Compton St - Frensham Cres	-	140	
			49218	WW Mains Renewal - Mackworth St - Matlock St - Smith St	-	356	
			49226	WW Mains Renewal - Hay St - Linwood Ave	-	191	
			49228	WW Mains Renewal - Jollie St - Butterfield Ave - Pauline Street - Rhona Street	-	270	
			49230	WW Mains Renewal - Ripon St, Campbell St, St Leonards Sq, Denman St, Whitfield St, Virgil St	-	816	
			49231	WW Mains Renewal - Aylesford St - Speight St - Thornton St	-	829	
			49232	WW Mains Renewal - Flockton St	-	400	
			49465	CWTP WW Renewals FY19	-	301	

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			49712	CWTP WW PLC 14 Hardware and Software Renewal (PLC4 Removal)	-	85
			50436	WW Local Pressure Sewer Systems Reactive Renewals	-	37
			50579	WW Mains Renewal - Neville St, Domain Tce, Edinburgh St, Cooke St, McCombs St, Stennes A	-	1,319
			50580	WW Mains Renewal - Ensors Rd, Fifield Tce, Louisson Pl	-	821
			50581	WW Mains Renewal - Barbadoes St, Cannon St, Bealey Ave, Madras St	-	1,510
			50582	WW Mains Renewal - Randolph St, Hobson St, Inglis St, Forfar St, Dee St, Pascoe Ave	-	770
			50583	WW Mains Renewal - Springfield Rd, Berry St, Clare Rd, Onslow St	-	1,057
			50873	CWTP WW Ponds Midge Control	-	313
			55245	WW Mains Renewal - Ferry Rd Masterplan Business Area	-	1,698
			55258	WW Mains Renewal - Linwood College	-	164
			56163	WW Mains Renewal - Riccarton Rd - Hansons Ln to Euston St	-	4,572
			56164	WW Mains Renewal - Trafalgar, Dover, Cornwall, Lindsay, Caledonian and Ranfurly	(3,486)	-
			56165	WW Mains Renewal - Totara, Puriri, Balgay, Milnebank, Karamu, Field, Wharenu, Weka, Tui, Leinst	(4,309)	-
			56167	WW Mains Renewal - Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai, Nile	(3,498)	-
			56175	WW Mains Renewal - Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen and Tilford	(3,347)	-
			56176	WW Mains Renewal - Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks,	(5,072)	-
			56177	WW Mains Renewal - Ascot, Randwick, Flemington, Beach and Bower	-	476
			56180	WW Mains Renewal - Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathi	-	650
			56181	WW Mains Renewal - Edmonds, Randolph, Marcroft, Manning, Wildberry, Hopkins, Ferry and	-	567
			56182	WW Mains Renewal - Edinburgh, Hinemoa, Nairn, Neville, Lyttelton, Torrens, Dundee, Somer	-	587
			56183	WW Mains Renewal - Allard, Edward, Geraldine and Cleveland	-	302
			56684	WW Reactive Mains Renewals and Capex Repairs	-	100
			<b>Increased Levels of Service</b>			
			44909	WW Manholes - Sealing WW Manholes in Flood and Surface Ponding Prone Areas - 2019 to 20	-	24
			48896	WW Manholes - Screening WW Overflows - 2019 to 2021 FYs	-	55
			<b>Internal - increased levels of service</b>			
			56307	WW Update Model Base Data	-	64
			<b>Legal</b>			

### Proposed Capital Programme Detail by Activity

## Item 4

# Attachment C



Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21	
		<b>Growth - desirable</b>					
			56129	WS Highsted Road Water Supply Main	-	84	
		<b>Holding Renewals 1</b>					
			89	WS R&R Submains Meter Renew	-	336	
			888	WS Lyttelton R&R Rail Tunnel Pipeline	(499)	-	
			2355	WS Pumping Stations - Reactive Renewals	-	300	
			14866	WS Ben Rarere Pump Station - Bexley EQ Replacement	-	2,616	
			17885	WS Eastern Tce Trunk Main Renewal	(4,580)	-	
			33813	WS CCPwPS1076 Jeffreys Suction Tank Replacement	-	1,603	
			41884	WS SCADA Software Renewals PRG	-	63	
			45449	WS Pump & Storage MEICA Renewals for FY2019 Project	-	282	
			47761	WS Christchurch Well Head Security	-	406	
			48891	WS Mains Renewal - Colombo St - Moorhouse Ave Utility Tunnel	-	40	
			48893	WS Mains Renewal - Westmont St, Bartlett St, Peacock St and Bridle Path Rd	-	425	
			48895	WS Mains Renewal - Balgay St, Karamu St and Minebank St	-	40	
			48902	WS Pump & Storage MEICA Renewals for FY2021	-	1,250	
			48907	WS H&S Renewals	-	344	
			50340	WS Well Renewal - Grassmere Well 1	-	713	
			50341	WS Well Renewal - Mays Well 3	-	723	
			50437	WS Treatment Plant Reactive Renewals	-	39	
			50446	WS Suction Tank/ Reservoir Renewals	-	888	
			50449	WS Sydenham Suction Tank Replacment	-	900	
			50844	WS PKG-2 Mays - Well Head Conversion	-	96	
			51528	WS Mains Renewals - Ilam Rd, Libeau Ln, Avonside Dr, Sparks Rd / Hendersons Rd and Hende	-	300	
			55781	WS Mains Renewal - Libeau Ln and Chemin Du Nache	(390)	-	
			55782	WS Mains Renewal - Riccarton Rd - Hansons Ln to Matipo St	(5,210)	-	
			55783	WS Mains Renewal - Scruttons PS to Lyttelton Road Tunnel and St. Andrews Hill Rd	(2,594)	-	
			55784	WS Mains Renewal - Hackthorne Rd and Dyers Pass Rd - Takahe Pressure Zone Pumping Mair	-	1,847	

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
			55785	WS Mains Renewal - Rocking Horse Rd, Heron St, Plover St, Mermaid Pl and Pukeko Pl	-	207
			55786	WS Mains Renewal - Purau Ave, Waipapa Ave, Marine Dr, Whero Ave, Rawhiti St and Te Ra Cre	-	317
			55788	WS Mains Renewal - Fenchurch, Grosvenor, Paddington, Ealing, Camden, Uxbridge and Aldg	-	277
			55789	WS Mains Renewal - Grahams Rd, Hounslow St and Rembrandt Pl	-	235
			55790	WS Mains Renewal - Puriri, Kilmarnock, Wharenuui, Ilam, Maidstone, Wainui, George, Division, De	-	536
			55796	WS Mains Renewal - Bridle Path Rd, Station Rd, Rollin St, Marsden St and Port Hills Rd	-	209
			55797	WS Mains Renewal - Park Tce / Governors Bay Rd, Cressy Tce, Pages Rd, Buxtons Rd and Glac	-	460
			55798	WS Mains Renewal - Conway St, Hollis Ave, Centaurus Rd, Palatine Tce, Herbs Pl, Eastern Tce	-	157
			55799	WS Submains Renewal - Buxtons, Horseshoe Lake, Huxley, Kingsley, King, Cardiff, Sydney, Ferry	-	986
			55800	WS Submains Renewal - Aranui Area - 2021 FY	-	1,055
			55801	WS Submains Renewal - Aranui and South New Brighton Area - 2022 FY	-	39
			55802	WS Submains Renewal - North New Brighton Area - 2022 FY and Bossu Rd, Wainui	-	31
			56683	WS Reactive Mains and Submains Renewal	-	200
			57144	WS Reactive Water Meter Replacement	-	300
			57802	WS PS1002 Aldwins Well 3 Renewal	(110)	-
			57805	WS Birdlings Flat Well	-	30
			57803	WS Hilmorton New Well	(150)	-
			57801	WS PS1077 Redwood Well 1 and Well 2 Renewal	-	240
			58135	WS Mains Renewal - Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan and I	-	609
			58147	WS Mains Renewal - Cranford St, Sherborne St and Victoria St Transport Projects	-	420
			58162	WS Mains Renewal - London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter and Do	-	493
			58146	WS Mains Renewal - Port Hills Rd	-	360
			58178	WS Reservoirs and Suction Tanks Renewals	-	225
			60096	WS PS1007 Blighs Well 3 Renewal	80	80
			60257	WS PS1030 Spreydon Well 2 and Well 3 Renewal	180	180
			<b>Internal - holding renewals</b>			
			56060	WS Update Model Base Data	-	104

Christchurch City Council

Proposed Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Incr/(Decr) 2021	Proposed 2020/21
		Legal				
			865	WS Water Supply Security	-	26
			37846	Programme - WS Water Supply Security	-	23
			41253	Programme - WS Secure Groundwater / Age Dating	-	26
			50847	WS Main Pumps UV Treatment	-	96
			51475	WS PKG-3 Crosbie - Well Head Conversion	-	88
			51477	WS PKG-3 Picton - Well Head Conversion	-	91
			51478	WS PKG-1 Dunbars - Well Head Conversion	-	2
			51479	WS PKG-1 Denton - Well Head Conversion	-	379
			51484	WS PKG-3 Carters - Well Head Conversion	-	345
			51489	WS PKG-1 Trafalgar - Well Head Conversion	-	96
			51492	WS PKG-3 Worcester - Well Head Conversion	-	10
			51493	WS Hillmorton - Well Head Conversion	-	236
			51494	WS PKG-5 Sydenham - Well Head Conversion	-	159
			51495	WS PKG-5 Addington - Well Head Conversion	-	333
			52095	WS Prestons - Additional Well Development and Well Head Construction	-	18
			52491	WS PKG-4 Belfast - Well Head Conversion	-	94
			52520	WS PKG-4 Sockburn - Well Head Conversion	-	858
			52521	WS PKG-3 Wilmers - Well Head Conversion	-	230
			52522	WS PKG-4 Tara - Well Head Conversion	-	114
			52523	WS PKG-4 Spreydon - Well Head Conversion	-	498
			52524	WS PKG-5 Woolston - Well Head Conversion	-	190
			52525	WS Avonhead - Well Head Security Improvement	-	513
			52526	WS Belfast - Well Renewal	-	503
			52527	WS PKG-4 Marshland - Well Head Conversion	-	224
			53161	WS PKG-4 Montreal - Well Head Conversion	-	306
			53162	WS PKG-4 Thompson - Well Head Conversion	-	106
			53163	WS PKG-5 Aston - Well Head Conversion	-	72

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title		Incr/(Decr) 2021	Proposed 2020/21
			53164	WS PKG-5 Aldwins - Well Head Conversion		-	442
			53165	WS PKG-4 Effingham - Well Head Conversion		-	482
			53167	WS Averill - Well Head Conversion		-	324
			53168	WS PKG-5 Parklands - Well Head Conversion		-	106
			53169	WS Kerrs - Well Head Conversion		-	18
			53170	WS Jeffreys - Well Head Conversion		-	317
			57804	WS Aylmers Valley Well		-	60
			57808	WS Duvauchelle Membrane Filtration		-	250
			57806	WS Settlers Hill Well		-	30
			58174	WS Above Ground Well Head Conversions		-	300
			58175	WS Backflow Prevention WSP		-	1,500
			58177	WS Pump Station Resilience Upgrades		-	800
			58176	WS Smart Assets		-	600
		<b>LOS Recovery</b>					
			56258	WS Drinking Water Sampling Point Installations		-	26
			57807	WS Little River Well 01		-	30
			58140	WS Rezoning - Linwood and Woolston Subzones		-	200
		<b>New Services</b>					
			52902	WS Okains Bay New Water Supply		(1,300)	-
Water Supply Total						(14,574)	33,899

Christchurch City Council

Proposed Capital Programme Detail by Activity

						\$000	
Group of Activities	Activity	Category	ID	Project Title		Incr/(Decr) 2021	Proposed 2020/21
Grand Total						(168,225)	407,933
Unspecified carry forwards and rounding differences							107,455
Planned capital delivery							515,388
Plus Corporate Investments							2,007
Total Council capital funding							517,395

# Draft Annual Plan 2020/21

## Proposed changes to level of service

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## A. Changes to levels of service adopted in February

These changes to levels of service were adopted by the Council on 11<sup>th</sup> February in the first Draft 2020/21 Annual Plan, prior to the COVID-19 response.

### 1. Activity - Citizens and Customer Services

	Position	Name
Approval by General Manager	GM Citizens and Community	Mary Richardson
Activity Manager (Submitter)	Head of Citizens and Customer Service	Sarah Numan
Author / Proposer	Head of Citizens and Customer Service	Sarah Numan

#### Rationale

It is proposed that an 85% target be set to reflect a minimum expected level of satisfaction. Research details a target of 85% as world class. As is evident now with satisfaction levels with our phone and face to face channels this target is a starting point.

The current catch-all level of service compromises the ability to monitor the individual customer experience and enables a focused approach to gather data and develop strategies for improvement. Based on the channel chosen for that interaction, customer satisfaction with first point of contact Council services has varying degrees of expectation. When the very human element of any interaction is removed, reducing traditional forms of communication down to written word, considerations such as staff manner, support, responsiveness, process and accessibility vary considerably.

Therefore, individual level of service targets are proposed for face to face, email and phone interactions, as well as the inclusion of increased customer touch points for feedback. The targets suggested are reflective of feedback commentary received via our resident surveys.

Note that the proposed target for email satisfaction is set at 75% for 2020/21 Annual Plan. The targets to be proposed for email from 2021/22 (through the LTP) are as follows:

2021/22: 80%

2022/23: 85%

Proposed amendment to Level of Service

Performance Standards - Levels of Service		Method of Measurement	Actual Performance	Target
LOS number	Description			2020/21
2.6.7.1	Citizen and Customer expectations for service response are delivered in a timely manner	Via Citizen Experience Surveys and quality monitoring	2018/19: 86% across all channels 2017/18: 88% across all channels 2016/17: 90% across all channels 2015/16: 90% across all channels  2018/19: 98% walk-in 2017/18: 97% walk-in 2016/17: 95% walk-in 2015/16: 97% walk-in 2014/15: 98% walk-in	At least 95% 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.
2.6.7.2	Citizen and Customer expectations for service response are delivered in a timely manner	Via Citizen Experience Surveys and quality monitoring	2018/19: 70% email 2017/18: 72% email 2016/17: 82% email 2015/16: 84% email 2014/15: 78% email	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.
2.6.7.3	Citizen and Customer expectations for service response are delivered in a timely manner	Via Citizen Experience Surveys and quality monitoring	2018/19: 85% phone 2017/18: 90% phone 2016/17: 90% phone 2015/16: 88% phone 2014/15: 91% phone	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.



Current Level of Service

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 10 2027/28
2.6.7	Citizen and Customer expectations for service response are delivered in a timely manner		Via Citizen Experience Surveys and quality monitoring	Satisfaction levels of Citizen and Customer Services at first point of contact: All channels: 2018/19: 86% 2017/18: 88% 2016/17: 90% 2015/16: 90%	Auckland City Council 85%	At least 87% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact.	At least 89% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact.	At least 89% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact.	Citizens and customers are satisfied or very satisfied with "first point of contact" across all service channels.

## B. Proposed changes to LTP levels of service

These changes to LTP levels of service are proposed so that we can deliver the cost savings identified in version 2 of the Draft 2020/21 Annual Plan. LTP levels of services are community-facing levels of service and will be published.

### 2. Activity – Land and Property Information Services

	Position	Name
Approval by General Manager	GM Consenting & Compliance	Carolyn Gallagher
Activity Manager (Submitter)	Head of Business Solutions	Sam Hay
Author / Proposer	Head of Business Solutions	Sam Hay

#### Rationale

Land and Property Information Services are an essential customer service which supports the development of land and residential and commercial building activities across Christchurch. Part of this service involves the copying of information pertaining to specific properties as requested by customers. Each year we process some 7000 requests for such information.

The current level of service which specifies the time taken from request to issue of a hard copy (5 working days) or scanned copy (2 working days) stipulates a Performance target of 99%.

On review of actual operational experience in the sourcing of property file information staff recommended this performance level be reduced to 95% as a target across both residential and commercial files. This was adopted on 11<sup>th</sup> February 2020 as a change for the draft Annual Plan 2020/21.

Since being adopted, in response to the need for operational savings, specifically to address funding pressures brought on by the impact of COVID-19 response and recovery, the group is proposing to not fill vacant positions as part of their savings. This will impact level of service delivery, at least in the short term, with the same amount of people that used to do a single process now doing two large, document heavy processes using outdated and largely manual systems. It is therefore proposed the targets for these two levels of service be set at 90%, rather than 99% or 95%.

While this is an achievable performance target it will require improvements in current systems to ensure that all relevant information is collated in a timely and responsive manner.

**Proposed amendment to Level of Service**

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target
LOS number	Description			2020/21
9.4.2	Provide customers with access to property files.	Monthly Tableau report.	Dec 2019: 94.34% Nov 2019: 94.59% Oct 2019: 95.77%	90% of customers receive property files within 5 working days of request (subject to payment of fees).
9.4.3	Provide customers with access to property files that are already stored electronically.	Monthly Tableau report.	Dec 2019: 97.30% Nov 2019: 95.61% Oct 2019: 96.95%	90% of customers receive property files within 2 working days of request (subject to payment of fees).

**Current Level of Service**

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 10 2027/28
9.4.2	Provide customers with access to property files	Statutory obligations are met by Council	Timeframes are monitored and measured using computerised reports	Dec 2019: 94.34% Nov 2019: 94.59% Oct 2019: 95.77%		Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)
9.4.3	Provide customers with access to property files that are already stored electronically	Statutory obligations are met by Council as it is reasonably practicable to provide electronically stored files in a shorter timeframe	Timeframes are monitored and measured using computerised reports	Dec 2019: 97.30% Nov 2019: 95.61% Oct 2019: 96.95%		Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)

### 3. Activity – Strategic Planning and Policy

	Position	Name
Approval by General Manager	GM Strategy and Transformation	Brendan Anstiss
Activity Manager (Submitter)	GM Strategy and Transformation	Brendan Anstiss
Author / Proposer	GM Strategy and Transformation	Brendan Anstiss

#### Rationale

##### Heritage education, advocacy and advice

In response to options around funding for the Annual Plan 2020/21, the Heritage education, advocacy and advice service proposes to include two additional level of service targets. These are in support of:

- Development of intangible heritage policy and guidelines to support grant funding allocation
- Development of policy and guidelines to support community event funding for Heritage Week.

Once developed and adopted the policies will be implemented and monitored through processing of grant applications in accordance with policy.

##### Proposed amendment to Level of Service

Performance Standards - Levels of Service		Method of Measurement	Actual Performance	Target
LOS number	Description			2020/21
1.4.2	Support the conservation and enhancement of the city's heritage places.	Grants are allocated in accordance with policy	2018/19:100% 2017/18:100% 2016/17:100% 2015/16:100% 2014/15:100%	Retain current target ongoing:  100% of approved grant applications are allocated in accordance with the policy.

Performance Standards - Levels of Service		Method of Measurement	Actual Performance	Target
LOS number	Description			2020/21
		guidelines	2013/14:100% 2012/13:100% 2011/12:100% 2010/11:100% 2009/10:100%	Include two additional targets to support funding allocation for the Annual Plan 2020/21:  1.4.2.2 N Develop intangible heritage policy and guidelines to support grant funding allocation  1.4.2.3 N Develop policy and guidelines to support community event funding for Heritage Week

Current Level of Service

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1	Year 2	Year 3	Year 10
						2018/19	2019/20	2020/21	2027/28
<b>Heritage education, advocacy and advice</b>									
1.4.2 L	Support the conservation and enhancement of the city's heritage places.		Grants are allocated in accordance with policy guidelines.	2018/19:100% 2017/18:100% 2016/17:100% 2015/16:100% 2014/15:100% 2013/14:100% 2012/13:100% 2011/12:100% 2010/11:100% 2009/10:100%		100% of approved grant applications are allocated in accordance with the policy	100% of approved grant applications are allocated in accordance with the policy	100% of approved grant applications are allocated in accordance with the policy	100% of approved grant applications are allocated in accordance with the policy

## 4. Activity – Community Development and Facilities

	Position	Name
<b>Approval by General Manager</b>	GM Citizens and Communities	Mary Richardson
<b>Activity Manager (Submitter)</b>	Head of Community Support, Governance and Partnerships	John Filsell
<b>Author / Proposer</b>	Head of Community Support, Governance and Partnerships	John Filsell

### Rationale

#### Community facilities provision and operation, including the provision of facilities for volunteer libraries

In response to the need for operational savings, specifically to address funding pressures brought on by the impact of COVID-19 response and recovery, the following is a proposal to cut the operation cost of community facilities by 10%.

A corresponding level of service target change is requested to, reducing the average occupancy rates for all Council-managed facilities from 45% of higher, to 35% or higher.

This will accelerate asset decline, reduce customer satisfaction and negatively impact revenue through less rental.

#### Proposed amendment to Level of Service

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target 2020/21
LOS number	Description			
2.0.1.1	Provide a range of well utilised community facilities, including voluntary libraries.	Occupancy rates of Council-managed facilities.	2018/19: Council managed Community Facilities = 38% utilisation average (1 July 2018 to 31 May 2019). There were 19 facilities that Council managed	All Council-managed facilities have average occupancy rates of 35% or higher.

Current Level of Service

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
						Year 1	Year 2	Year 3	Year 10
LOS number	Description					2018/19	2019/20	2020/21	2027/28
2.0.1.1 L	Provide a range of well utilised community facilities, including voluntary libraries.		Occupancy rates of Council-managed facilities.	2018/19: Council managed Community Facilities = 38% utilisation average (1 July 2018 to 31 May 2019). There were 19 facilities that Council managed		All Council-managed facilities have average occupancy rates of 35% or higher.	All Council-managed facilities have average occupancy rates of 35-40% or higher.	All Council-managed facilities have average occupancy rates of 45% or higher.	Existing facilities are retired when alternative provision is available maintaining a sustainable network.

## 5. Activity – Libraries

	Position	Name
Approval by General Manager	GM Citizens and Communities	Mary Richardson
Activity Manager (Submitter)	Head of Libraries and Information	Carolyn Robertson
Author / Proposer	Head of Libraries and Information	Carolyn Robertson

### Rationale

#### Libraries Marketing and Promotions

In response to the need for operational savings, specifically to address funding pressures brought on by the impact of COVID-19 response and recovery, the following proposal is for Libraries Marketing and Promotions to be reduced by 87%. Digital channel only.

Major reduction in marketing would reduce community awareness of library products, events and services, especially for citizens without internet access or digital skills. Potential for this to be permanent should Council desire.

A corresponding level of service target change is requested, reducing the expected participations for Libraries programmes and events from 310-380 to 250-350 per 1000 of population, excluding periods of closure.

#### Proposed amendment to Level of Service

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target
LOS number	Description			2020/21
3.1.4	Provide programmes and events to meet customers' diverse lifelong learning needs	Numerical count at year end. Excluding periods of closure	Participation per 1000 of population 2018/19: 313 2017/18: 296 2016/17: 303 2015/16: 292 2014/15: 290.4 2013/14: 281	Maintain participation of 250-350 per 1000 of population



Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target 2020/21
LOS number	Description			
			2012/13: 230 2011/12: 219 2010/11: 205	

Current Level of Service

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 10 2027/28
3.1.4 L	Provide programmes and events to meet customers' diverse lifelong learning needs		Numerical count at year end.	Participation per 1000 of population 2018/19: 313 2017/18: 296 2016/17: 303 2015/16: 292 2014/15: 290.4 2013/14: 281 2012/13: 230 2011/12: 219 2010/11: 205	Comparisons of participation rates per 1000 of population for 2013/14 Auckland: 391	Maintain participation of 230-300 per 1000 of population	Maintain participation of 280-350 per 1000 of population	Maintain participation of 310-380 per 1000 of population	Maintain participation of 380-450 per 1000 of population

## 6. Activity – Recreation, Sports, Community Arts and Events

	Position	Name
Approval by General Manager	GM Citizens and Communities	Mary Richardson
Activity Manager (Submitter)	Head of Recreation, Sports and Events	Nigel Cox
Author / Proposer	Head of Recreation, Sports and Events	Nigel Cox

### Rationale

In response to the need for operational savings, specifically to address funding pressures brought on by the impact of COVID-19 response and recovery, the following are proposals the Recreation, Sports, Community Arts and Events activity, for the next financial year.

One level of service target change is requested, reducing the expected level of resident satisfaction with the content and delivery, across three delivered events from 90% to 80%.

Three other targets are remaining as set in the Long Term Plan 2018 but are identified as having potential impacts on delivery from applying Covid19 H&S requirements. These specifically related to delivery of outdoor events, participations at multipurpose recreation and sport centres, outdoor pools and stadia, and delivery of the Swimsafe programme.

### Proposed amendment to Level of Service

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target 2020/21
LOS number	Description			
2.8.3.2	Produce and deliver engaging programme of community events.	Degree of citizen satisfaction through the resident's survey and/or event attendee surveys.	2018/19: 81% 2017/18: 84% 2016/17: 92% 2015/16: 92%	At least 80% satisfaction with the content and delivery across three delivered events.

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target 2020/21
LOS number	Description			
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, Guy Fawkes, Kids Fest, Lantern Festival, Sparks etc.	2018/19: 11 events 2017/18: 2016/17: 11 events 2015/16: 12 events	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather and meeting Covid19 H&S requirements)
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.	2018/19: 3,987,079 2017/18: 4,120,530 2016/17: 4,102,430 admissions 2015/16: 3,680,297 2014/15: 3,596,279 2013/14: 2,837,579	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million (subject to meeting Covid19 H&S requirements)
7.0.2.1	Provide well utilised facility based recreational and sporting programmes and activities.	Operate a Swimsafe programme	2018/19: 121,164 2017/18: 109,298 2016/17: 111,348 Swimsafe lessons 2015/16: 100,580 2014/15: 108,099	At least 100,000 Swimsafe lessons delivered (subject to meeting Covid19 H&S requirements)

#### Current Level of Service

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 10 2027/28
2.8.3.2 L	Produce and deliver engaging programme of community events.		Degree of citizen satisfaction through the resident's survey and/or event attendee surveys.	2018/19: 81% 2017/18: 84% 2016/17: 92% 2015/16: 92%		At least 90% satisfaction with the content and delivery across	At least 90% satisfaction with the content and delivery across	At least 90% satisfaction with the content and delivery across	At least 90% satisfaction with the content and delivery across

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1	Year 2	Year 3	Year 10
						2018/19	2019/20	2020/21	2027/28
						three delivered events.	three delivered events.	three delivered events.	three delivered events.
2.8.5.1 L	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, Guy Fawkes, Kids Fest, Lantern Festival, Sparks etc.	2018/19: 11 events 2017/18: 11 events 2016/17: 11 events 2015/16: 12 events	Wellington 10 - 12 events delivered annually  Dunedin 7 – 8 events delivered annually	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)
7.0.2.2 L	Provide well utilised facility based recreational and sporting programmes and activities.		Maintain accurate and current data on all facility, programme and service admissions.	2018/19: 3,987,079 2017/18: 4,120,530 2016/17: 4,102,430 2015/16: 3,680,297 2014/15: 3,596,279 2013/14: 2,837,579		The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 3.5 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.8 million
7.0.2.1 L	Provide well utilised facility based recreational and sporting programmes and activities.		Operate a Swimsafe programme	2018/19: 121,164 2017/18: 109,298 2016/17: 111,348 2015/16: 100,580 2014/15: 108,099		At least 100,000 Swimsafe lessons delivered	At least 100,000 Swimsafe lessons delivered	At least 100,000 Swimsafe lessons delivered	At least 100,000 Swimsafe lessons delivered

## C. Proposed changes to non-LTP levels of service, including Internal Services

### 7. Internal Activity – Asset Management

	Position	Name
Approval by General Manager	GM City Services	David Adamson
Activity Manager (Submitter)	Head of Asset Management	Piers Lehmann
Author / Proposer	Head of Asset Management	Piers Lehmann

#### Rationale

##### Advancing Asset Management

The following proposal is to reduce some of the asset management project targets from 80% to 50% for, in response to the need for operational savings. Increased pressure on resources will put at risk projects over running, and will put pressure on projects to maintain scope, if time pressures exists.

##### Asset Systems

An additional proposal includes a reduction in asset systems improvements, from at least two system improvements per asset class per year, to one. Register frameworks will be maintained, where practicable.

**Proposed amendment to Level of Service**

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target
LOS number	Description			2020/21
Asset Management				
13.12.20	Asset Management (AM) projects are delivered on time.	AM projects are delivered on time. Actual versus planned. Reported from CPMS.	2018/19: All AM programme projects were completed on time	50%
13.12.22	Asset Management (AM) projects are delivered to scope.	AM projects are delivered to scope. Number of scope changes. Scope changes are recorded within project TRIM folders.	2018/19: All AM programme projects were delivered within scope	50%
Asset Systems				
13.12.25	Asset Management Information Systems (AMIS) are continually developed to support the needs	System improvements are recorded as part of the advancing asset management programme of works reporting framework TRIM/Sharepoint	2018/19: projects completed - reporting via FP-COW and ELT (Business change board)	One system improvement per asset class per year.
13.12.26	Asset register frameworks and quality for each asset owner actively managed to maintain appropriate alignment to National Standards and Quality levels	Asset Management Maturity Scoring System (IIMM,s) Asset Register Data External Audit findings TRIM	2018/19: Data is available but has historically not been measurable up until recently with progression of other key pieces of work- Reported through to ELT (BCB) and F+P - COW the asset data and valuations reports.	Maintain register frameworks, where practicable

Current Level of Service

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 10 2027/28
Asset Management									
13.12.20 N	Asset Management (AM) projects are delivered on time.		AM projects are delivered on time. Actual versus planned. Reported from CPMS.	2018/19: All AM programme projects were completed on time		80%	80%	80%	90%
13.12.22 N	Asset Management (AM) projects are delivered to scope.		AM projects are delivered to scope. Number of scope changes. Scope changes are recorded within project TRIM folders.	2018/19: All AM programme projects were delivered within scope		80%	80%	80%	90%
Asset Systems									
13.12.25 N	Asset Management Information Systems (AMIS) are continually developed to support the needs		System improvements are recorded as part of the advancing asset management programme of works reporting framework TRIM/ Sharepoint	2018/19: projects completed - reporting via FP-COW and ELT (Business change board)		At least two system improvements per asset class per year.	At least two system improvements per asset class per year.	At least two system improvements per asset class per year.	At least two system improvements per asset class per year.

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 10 2027/28
13.12.26 N	Asset register frameworks and quality for each asset owner actively managed to maintain appropriate alignment to National Standards and Quality levels		Asset Management Maturity Scoring System (IIMM,s) Asset Register Data External Audit findings TRIM	2018/19: Data is available but has historically not been measurable up until recently with progression of other key pieces of work- Reported through to ELT (BCB) and F+P - COW the asset data and valuations reports.		≥60%	≥75%	≥75%	≥90%



## 8. Internal Activity – Legal Services

	Position	Name
Approval by General Manager	GM Corporate Services	Leonie Rae
Activity Manager (Submitter)	Head of Legal Services	Adela Kardos
Author / Proposer	Head of Legal Services	Adela Kardos

### Rationale

In response to the need for operational savings, specifically to address funding pressures brought on by the impact of COVID-19 response and recovery, the reduced funding of Legal Services requires changes to criteria for acceptance of legal advice requests, will likely lead to reduced internal business unit requester satisfaction, will alter the split of provision between internal and external advice, and will reduce the capability of achieving the current target for peer review of advice provision especially from external lawyers.

Corresponding level of service target changes are proposed:

- A reduction in the percentage of advice provided within timeframes agreed between internal business unit and Legal Services, from 90% to 80%,
- A reduction in the percentage of internal customers satisfied with the legal service provided, from 75% to 55%,
- A change to the split of in-house and external legal spend, from 55-45% to between 40-60% External – 40-60% Internal, and
- A reduction in the percentage of strategic/complex legal advice evidenced by peer review, from 98% to 80%.

Proposed amendment to Level of Service

Performance Standards Levels of Service		Method of Measurement	Actual Performance	Target
LOS number	Description			2020/21
Legal Services				
13.5.2.1	Legal contact and advice provided in a timely manner	LEX system and LSU support spreadsheet	2018/19: 90% 2017/18: All requests responded to within agreed timeframes	80% advice provided within timeframes agreed between internal business unit and Legal Services
13.5.4	Percentage of internal customers satisfied with the legal service provided	Yearly Shared Services survey	2018/19: 72% 2017/18: 55%	At least 55% satisfaction
13.5.6.4	Cost effective legal service provision.	External controllable legal expenditure/total controllable external legal expenditure expressed as a percentage.  Provides targeted percentage split e.g. 60% in-house/40% external legal spend.	2018/19: 45.2% internal vs 54.8% external  2017/18: new measure	40-60% External – 40-60% Internal
13.5.3	High quality legal advice provision	LEX system and peer review matrix	2018/19: 100% 2017/18: Legal Services Unit staff sought peer reviews for provision of major advice	80% of strategic/complex legal advice evidenced by peer review

Current Level of Service

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (Targets)			
LOS number	Description					Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 10 2027/28
13.5.2.1	Legal contact and advice provided in a timely manner		LEX system and LSU support spreadsheet	2018/19: 90% 2017/18: All requests responded to within agreed timeframes		90% advice provided within agreed timeframes (for initial, substantive and/or urgent advice)	90% advice provided within agreed timeframes	90% advice provided within agreed timeframes	90% advice provided within agreed timeframes
13.5.4	Percentage of internal customers satisfied with the legal service provided		Yearly Shared Services survey	2018/19: 72% 2017/18: 55%		At least 65% satisfaction	At least 70% satisfaction	At least 75% satisfaction	At least 75% satisfaction
13.5.6.4	Cost effective legal service provision.		External controllable legal expenditure/total controllable external legal expenditure expressed as a percentage. Provides targeted percentage split e.g. 60% in-house/40% external legal spend.	2018/19: 45.2% internal vs 54.8% external  2017/18: new measure		45-55% split at year end	50-50% split at year end	55-45% split at year end	55-45% split at year end
13.5.3	High quality legal advice provision		LEX system and peer review matrix	2018/19: 100% 2017/18: Legal Services Unit staff sought peer reviews for provision of major advice		98% of strategic/complex legal advice evidenced by peer review	98% of strategic/complex legal advice evidenced by peer review	98% of strategic/complex legal advice evidenced by peer review	98% of strategic/complex legal advice evidenced by peer review

## **D. Impacts arising from cost savings which do not affect changes to levels of service**

**Item 4**

**Attachment D**

Operational Savings options impacts for Annual Plan 2020/21							
Option Number	Activity	Action	Description	LOS Target/Measure impact	Signal	On-going thereafter	
1	Internal - ELT	Change	CEO Salary decrease	Support activity	Immediate Actions	N	
2	Internal - ELT	Change	Reduction in consultants budget	Support activity	Immediate Actions	Y	
3	Internal - ELT	Change	Reduction in other smaller costs	Support activity	Immediate Actions	Y	
4	Internal - Performance Management & Reporting	Reduce	Reduction in other minor costs	No direct impact on LoS	Immediate Actions	Y	
5	Internal - Performance Management & Reporting	Reduce	Reduction in Professional advice and consultants	Risk that events transpire where consultants advice is required.	Immediate Actions	Y	
6	Internal - Performance Management & Reporting	Reduce	Reduction in Audit fees Reduction in LTP Audit fee \$40k every 3 years and removing Audit fee for potential amended LTP \$53,196 in non-LTP years Align Annual Report audit to FY20 (\$355k for audits)	No direct impact on LoS	Immediate Actions	Y	
7	Internal - Performance Management & Reporting	Income	Additional ECAN rates collection commission revenue (net of lost CCHL back office revenue)	No direct impact - change recognises the additional rates revenue collected for ECAN (it is increasing greater than inflation at present)	Immediate Actions	Y	
8	Internal - Corporate Accommodation	Change	Immediately exit Anthony Harper	No impact on operations, but some perceived staff impacts. This change only relates to the outgoings expenditure (not rent) . The sublease still has just over a year to run.	Immediate Actions	N	
9	Internal - Corporate Accommodation	Change	Freeze recruitment	This change will impact on our delivery of property and facilities projects respectively. Projects will still be able to be delivered but less quickly	Immediate Actions	N	
10	Group	Reduce	Additional discretionary cost savings, made up of a number of minor savings		Immediate Actions	Y	
11	Internal - Performance Management & Reporting	Reduce	Reduce the level of vacancy cover held within the group	Vacancy cover is held to support a number of IT and other initiatives which require significant input from the finance team this money is used to ensure that BAU continues while staff are working on projects. IT projects that need such support would need to budget for them (both opex and capex)	Immediate Actions	N	
12	Internal - Performance Management & Reporting	Reduce	Align planned amount for Annual QV rates valuation work to current contract estimate	No impact on LoS - budget aligned to current expected cost and volume	Immediate Actions	Y	
13	Internal - Performance Management & Reporting	Reduce	Align Annual Report asset revaluation budget to current programme and current charges Reduce the amount budgeted for invoice scanning project	Rates scanning project will be part of the Our Space initiatives so no need to retain separate opex budget	Immediate Actions	N	
14	Internal - Corporate Accommodation	Stop	Freeze recruitment of Energy Analyst role	LoS impact to be partially mitigated with reorganised task allocations.	Immediate Actions	N	
15	All activities	Reduce	Staff Travel Reduce travel budgets by 70%	Replaces individual Group lines with 70% reduction	Immediate Actions	N	

Operational Savings options impacts for Annual Plan 2020/21								
Option Number	Activity	Action	Description	LOS Target/Measure impact		Signal	On-going thereafter	
17	Internal - Performance Management & Reporting	Reduce	Reduce the amount available (opex) to support the ongoing transformation of finance processes	Reduction in budget will limit the ability to maintain services with the reducing FTE available to Finance and also the ability of the Our Space programme to continue to enhance the financial tools being used to support business process and planning and also support the centralisation of administrative functions outlined in the Other tab.		Immediate Actions	Y	
18	Internal - Performance Management & Reporting	Stop	Not hire current vacancies within Procurement and Contracts. 12 month freeze as it would not be sustainable in the long term	LTP/AP19:13.1.21 Existing staff would need to pick up more work which would impact support provided to stakeholders and obtaining efficiency savings. A programme of efficiency initiatives has been put together and a reduction in staff numbers will impact the achievement of these efficiency gains Direct impact to 3:1 savings target		Immediate Actions	N	
19	Internal - Performance Management & Reporting	Stop	Not hire current vacancies within Business Partnership, known future vacancy in Financial Management, new position for FY21 in GM unit and Purchase to Pay Excellence advisor	LTP/AP19:13.1.21 Existing staff would need to pick up more work which would impact support provided to stakeholders and obtaining efficiency savings. A programme of efficiency initiatives has been put together and a reduction in staff numbers will impact the achievement of these efficiency gains, especially in the purchasing space the function of the new role was to direct the use of single processes Direct impact to 3:1 savings target		Immediate Actions	Y	
20	Internal - Performance Management & Reporting	Reduce	Reduction in the purchase of data from external sources to support analysis and insight and a reduction in the use of students or grants to students to complete surveys	LTP/AP19: 13.1.24 Monitoring and Reporting of Community Outcomes and LTP/AP19: 13.1.3 Conduct Resident Survey could be negatively affected		Immediate Actions	Y	
21	Human Resources	Reduce	Provision of Human Resources functions across council.	Savings all relate to current vacant positions (under recruitment freeze). Level of support to business reduces.			Y	
22	GM Support - Strategy & Transformation	Reduce	GM and Policy Manager Support	Savings all relate to current vacant positions (under recruitment freeze). Would require GM and Policy Manager to share PA resource rather than rather 1 PA each.			Y	
23	Internal - Corporate Accommodation	Change	Stretch Scheduled Maintenance (e.g. cleaning, grounds maintenance)	Impacts on perception of Council			N	
24	Internal - Corporate Accommodation	Stop	Cancel the catering assistant role in the contract.	This role provides the tea and coffee service for meetings as well as other support cleaning roles. The main impact of stopping this will be that others will need to coordinate tea and coffee support for Council meetings etc.			Y	
25	Internal - Corporate Accommodation	Change	Exit the current coffee machine contract and move to a low cost tea, coffee etc. provision	There may some negative staff perceptions			Y	
26	Internal - Corporate Accommodation	Stop	Remove potted plants from Civic	May have minor impacts on indoor air quality and staff perceptions			Y	
27	Internal - IT Data Centre	Reduce	If FTE's reduce across Council by 10%, say 5% less support, less storage	Will take longer to recover data for some non-essential data types.			Y	
28	Internal - IT Data Centre	Reduce	Reduce Skype for Business Plus licenses for staff to Basic only				Y	
29	Internal - IT Data Centre	Reduce	Email-as-a-Service reduced volume				Y	
30	Internal - IT Consultancy	Reduce	Consultancy	Less support for strategic direction E.g. Security Review			N	
31	Internal - IT Information Management	Reduce	Fulcrum, National Maps	Stop or change License contract			Y	



Operational Savings options impacts for Annual Plan 2020/21							
Option Number	Activity	Action	Description	LOS Target/Measure impact	Signal	On-going thereafter	
32	Internal - IT Digital Solutions	Reduce	Move IT Call Centre to the Cloud	Impacted business units would be without digital solutions need to revert to manual in efficient process, which will impact their LOS, and possibly required increased FTE. 5% of licensing excluding SAP assumed to be implemented mid-year. Extreme scenario dependent on business direction.		Y	
33	Internal - IT Software Licencing	Reduce	Identified on top of above - Sales Force & Adobe	Stop or change License contract		Y	
34	Internal - IT Software Licencing	Reduce	RSA optimisation			Y	
35	Community Facilities	Reduce	Capital Delivery Community facilities operational staff costs	No LoS impact, though risk that insufficient priority will be given to co-ordination, planning and management of preliminary work.		N	
36	Corporate	Reduce	Capital Delivery Community other assets staff costs	No LoS impact, though risk that insufficient priority will be given to co-ordination, planning and management of preliminary work.		N	
37	Libraries	Reduce	Capital Delivery Community libraries staff costs	No LoS impact, though risk that insufficient priority will be given to co-ordination, planning and management of preliminary work.		N	
38	Parks - Asset management and planning	Reduce	External Consultant Budgets	Impact on capacity to deliver planning documents, such as park management plans and asset network plans. Councillor expectations will need to be managed accordingly. LOS - LTP/AP:19: 6.9.1.2		Y	
39	Recreation & Sport Facilities	Stop	Remove the sky Subscription from the Recreation and Sport Centres	Potential to lead to reduced revenues if gym users consider this a key feature of their membership (e.g. watching sports/music videos whilst exercising)		Y	
40	Community Development		Dispose of facilities surplus to requirement. See separate 'Com&Gov - Disposal properties' info	Proceeds of sale used to offset rates, liabilities from unrequired property negated		Y	
41	3WW Asset Mgmt	Reduce	Maintenance Project funding			Y	
42	3WW Asset Mgmt	Reduce	Permanent Project/Programme Manager			Y	
43	3 Waters - Internal	Reduce	Reduce Consultants Fees	None. Stormwater Future Planning consultants fees to be covered by Planning unit budgets		Y	
44	3 Waters - Group	Reduce	Reduce Consultants Fees	None. WS Billing & Monitoring Consultants Fees not required as this is now planned as a Service Contract for Meter Reading		Y	
45	3 Waters - Group	Reduce	Reduce Consultants Fees	None. Stormwater Democratic Process Consultants Fees to be covered by Stormwater Planning Unit budgets		Y	
46	3 Waters - Group	Reduce	Reduce Consultants Fees	None. Flood protection Consultants Fees to be covered by Planning Unit budgets		Y	
47	TS&D - Internal	Reduce	Reduce TSD discretionary expenditure	No change to LOS. Reduce TSD discretionary expenditure including printing, conference and consultants.		Y	
48	All activities	Reduce	Wage/Salary Freeze (IEA) No salary and wage increase provision for 20/21.			N	
51	Internal - IT Software Licencing	Reduce	Target of 5% of \$6.7M (less SAP): indications that Council fte's reduced 10% / switching app's off (50% FY21)/ Renegotiation of contracts	App's switch-off to be confirmed by business / no IT support. Apps are being identified and possibilities for stopping or reducing investigated also feasibility of reduced volume or improved costing model. Costs of stopping to be identified along with cost of alternative process.		Y	
52	Libraries	Reduce	Other operational savings such as service contracts, scheduled maintenance for facilities	Reduced level of service for scheduled facilities maintenance.		N	
53	Art Gallery	Reduce	Reduce research	LOS 3.0.8 no change required to level of service		N	
54	Community Parks	Reduce	Minor adjustments to Contract operations - Sports field closure checks and ornamental mowing to be shifted in-house.	Nil - can be absorbed within current resourcing		Y	
55	Recreation & Sport Facilities	Reduce	Reduce scheduled maintenance plans and only complete BWOF requirements for remaining pools	Will impact customer satisfaction measured through CERM		N	

Operational Savings options impacts for Annual Plan 2020/21							
Option Number	Activity	Action	Description	LOS Target/Measure impact	Signal	On-going thereafter	
56	Across all Transport activities	Income	Maximise cost recovery of staff time.	None. Including looking for opportunities to charge for 3rd party requests for information, certain services, and ensuring existing cost recovery is 100% including being more focussed with recovery of 3rd party damage to Transport Assets. Cost recovery fees are not all currently in the Fees and Charges schedule, so would require consultation.		Y	
57	Traffic Safety & Efficiency	Stop	Eliminate CTOC analytics / audit work by consultants.	Zero capacity for ad hoc work typically requested several times per year.		N	
58	Land Drainage	Reduce	2 Contract Drainage Engineer positions			Y	
62	Governance	Reduce	Travel - Mayor, Councillors, Community Board Reduce Travel budgets by 70%			N	
63	Governance	Reduce	Training - Mayor, Councillors, Community Board Reduce Training budgets by 70%			N	
64	Urban Regeneration	Reduce	Urban Design & Regeneration: Integrated Planning, Design Reviews, Conservation	Level of support to business reduces as vacant positions. Urban regeneration initiatives in locations such as Bishopdale, Church Corner, Diamond Harbour, Lyttelton and other lower priority locations would slow. Reduced capacity to meet resource consent timeframes.		Y	
65	Strategic Policy	Reduce	Within overall CCC Strategic Framework: review of Bylaws & Regulations, Heritage Education & Advice, Natural Environment, Natural Hazards, Natural Resources, Policy advice to Council on emerging and new issues	Level of support to business reduces particularly in Strategic Priority areas such as Climate Change, Energy & Carbon and the Natural Environment. More activities stopped, e.g. further non-statutory planning for locations such as Brooklands and Southshore.		Y	
66	Grant - Heritage	Stop	Grant ceased	100% reduction to Grant paid for Heritage Projects. Our Heritage Our Taonga Heritage Strategy Implementation would be minimal; would rely on actions led by the community with no financial support by Council & minimal staff support. Heritage Festival unlikely to be held.		N	
68	Heritage	Reduce	Consultant budgets reduced by 50%	Impact on capacity to deliver conservation plans.		N	
69	Heritage	Stop	Stop historic cemetery headstone repairs	Likely to be negative response form a small sector of the community		N	
71	Community Arts & Events	Reduce	Reduce the marketing of events delivered within Christchurch			Y	
72	Community Arts & Events	Change	Do not use the CEF for the sustainability role, re-prioritise within the existing FTE			N	
73	Community Arts & Events	Change	Do not replace secondment's to CHCHNZ			Y	
75	Strategic Planning	Reduce	Guidance on where and how the city grows through the District Plan.	Reduced ability to maintain the District Plan to standard required and in other areas such as General City Planning, Greater ChCh Partnership, Land Use Planning and Strategic Transport. Savings all relate to current vacant positions (under recruitment freeze)		Y	



Operational Savings options impacts for Annual Plan 2020/21							
Option Number	Activity	Action	Description	LOS Target/Measure impact	Signal	On-going thereafter	
76	Strategy & Transformation - All	Reduce	Provision of specialist external professional advice across all Planning, Policy & Urban Regeneration activities	50% reduction in the use of external consultants. Severe reduction in professional and independent advice and services for natural hazards, adaptation planning, urban regeneration and design and planning. Reduction in professional and technical support (e.g. natural hazard technical reports, Independent RMA Commissioners, expert witnesses for RMA). External advice would be minimised and would need to be covered by existing permanent staff where ever possible.		N	
77	Heritage	Reduce	Reduced heritage building maintenance to a point where only cyclical maintenance work can be completed	No LoS impact, though risk that when non-cyclical maintenance issues occur to dilapidated buildings, no budget will be available to carry out urgent emergency repairs. Risks would rise exponentially if reduction was on an ongoing basis.		N	
78	Sport & Rec	Stop	Nga Puna Wai Stage 2 pre capex costs.	No LoS impact, though potential to reduce ability to consult with community etc. regarding the future of NPW.		N	
79	Recreation & Sport Facilities	Reduce	Reduce maintenance Budgets by 15% across entire unit	Will impact customer satisfaction measured through CERM		N	
80	Community Development	Reduce	25% cut in community facing (Community Board local focus) local events, capacity building, research and partnership programmes focussing primarily on youth, older adults, accessibility, safety and multicultural	LoS 4.1.27 - Will directly impact the support provided to sector groups, NGO's and the most vulnerable members of our community. Will impact the effectiveness of Council supporting the social recovery from COVID-19. ---- Cease all photocopying for residents groups city wide. ----- Cease all catering for seven Community Boards.		Y	
81	Roads and Footpaths	Change	Bring back glyphosate for road landscaping.	None.		Y	
82	Roads and Footpaths	Reduce	Reduce litter bin emptying from daily to 4 times a week in Central City.	This will likely result in increased CSR and complaints and reduced satisfaction with Central City environment.		N	
86	Internal - Performance Management & Reporting	Stop	LTP / Annual Plan - design of public documents	Public would not receive nice designed documents it would simply be what staff can do within Word.		N	
87	Internal - IT Staffing	Reduce FTE	12 Current Vacancies			Y	
88	Hagley Park	Reduce	Remove 1 seasonal worker required to support Hagley Oval during Operational season	Risk in that to host fixtures a certain number of staff must be on site at all times. Extensive fixture list may make realising saving difficult.		Y	
89	All Parks Operational Areas	Reduce	Remove the non-glyphosate policy and replace with a 'safe' use practise for glyphosate			Y	
91	Transport Asset Mgmt & Planning	Reduce	Reduce Transport Planning and Asset Management programmes.	Reduction in NZTA business cases, condition assessments and asset data in RAMM. 10% reduction in consulting. Will reduce ability to respond to developments and also impact on programme optimisation. May result in tagged audits from NZTA		Y	
93	Civic & International Relations - Sister Cities	Stop	Stop all Sister City inbound and outbound visits and reduce spend on other Sister City activities		Amber	Y	
94	Civic & International Relations - Citizenship Ceremonies	Reduce	Reduce the level of spend on these activities		Amber	Y	

## Operational Savings options impacts for Annual Plan 2020/21

Option Number	Activity	Action	Description	LOS Target/Measure impact	Signal	On-going thereafter
95	Civic & International Relations - Civic Events	Reduce	This includes reduction of spend on ANZAC Day, EQ memorial and other memorial events		Amber	Y
99	Internal - Audit	Change	Reduce consultant spend and complete in-house recruitment.	Completing recruitment will mean more internal audits are delivered through internal resource. This will add more value to business engagement through audit advisory output/engagement.	Immediate Actions	Y
101	Internal - PMO	Reduce	Reduce PMO Unit Vacancies. Reduce Staff Travel	LTP/AP19: 13.13 LOS may need revising for business support if FTE's are reduced.		Y
102	All activities	Reduce	Training Reduce Training budgets by 70%	Replaces individual Group lines with 70% reduction	Immediate Actions	
114	Grant - Regenerate Christchurch	Stop	Grant ceased	100% reduction to Grant paid to Regenerate ChCh. Will have significant affects on that business.	Amber	N
151	Flood Protection	Reduce	Heathcote Dredging Project close out	This scenario is closing out the remaining dredging works and delivering the remaining outcomes through the continuing capital works.		N
161	Water Supply	Income	Billing of Excess Water Charges - Residential Top 20%		Amber	Y
165	Strategic Partnerships (Case Management)	Reduce (or Change?)	Work with residential and commercial property developers to enhance overall city outcomes and objectives.  Approx. 50% Fees Funded, 50% rates funded.	No immediate impact to current LoS due to anticipated post COVID-19 economic downturn volume reduction and resultant right-sizing review exercise already underway. Further 25% savings beyond right-sizing would likely result in similar level of fees not being received. Timing of the service would be impacted, and in many cases the service is time critical to the client. This activity is seen as adding value by developers (both local and overseas investors), however this is not a statute or regulatory required service.	Immediate Actions	Y
166	Building Consenting & Inspections	Reduce	Public Advice & Earthquake Prone Buildings	(100% rates re Earthquake Prone Buildings). Portion of savings made through significant reduction in the use of external consultants and contractors. Earthquake Prone Buildings Note: By 2025 there is potential for 700 buildings with EPB notices expiring, many of these will require regulatory intervention (enforcement etc.) which may see the activity in this area increase significantly & require appropriate funding, probably from rates.	Immediate Actions	Y
167	Building Related Claims	Reduce	Highly specialised area of technical advice relating to Building & Weathertight claims involving negotiation, mediation and determinations.  Fully Rates Funded	Post earthquake claims expected. If savings taken would result in reduction in our ability to meet mediation and court deadlines. Therefore more external legal services likely required. Loss of knowledge if move to external provider.	Immediate Actions	Y

