

Council Draft Long Term Plan 2024-34 Workshop

ATTACHMENTS - UNDER SEPARATE COVER

Date: Tuesday 21 May 2024

Time: 10.30 am

Venue: Council Chambers, Civic Offices,
53 Hereford Street, Christchurch

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Alignment between Residents Survey Results and LTP2024-2034 Activity Planning

About the Report

Origin of Report

Council Meeting, 6 March 2024, 2023-2024 Residents Survey Results. Council resolved CNCL/2024/00020 - That the Council receive the information in the 2023-2024 Residents Survey report.

During consideration of the report the meeting requested an assessment of how the Residents Survey results align with levels of services and future planned targets for the draft Long-Term Plan 2024-34 (which was adopted prior to the release of the 2023/2024 resident survey results), with a report back in time for the final adoption of the Long-Term Plan 2024-34. This report is the response.

What this Report Covers

This report covers 15 Activities¹ and the 38 Resident Satisfaction measures listed/surveyed in the Residents Survey 2023/24.

The report provides an overview of the following aspects:

- Services and Level of Service Statements covered as part of the Activity,
- Residents Survey results (resident/customer satisfaction results) from 2019-2024, plus planned future targets for 2025-2027.
- Related community facing performance measures and targets from 2019-2024, plus planned future targets for 2025-2027.
- Associated budgets for the activities 2019-2024, plus future draft budgets for 2025-2027.
- Commentary by the Heads of Service / Activity Managers answering two questions:
 - Q1. *Given your latest Residents' Survey and other service delivery results, are your future residents' satisfaction targets appropriate.*
 - Q2. *Is the LTP planning around your activity aligned and sufficient to deliver on these future targets?*

For more information about the method used, please see Appendix A – Method.

¹ Please note that one activity (Resource Consenting) is actually classified as a service in a different activity - Strategic Planning and Resource Consents – in the LTP2024-34.

Summary of Findings

What the review has found overall



The majority of activities **(10/15) confirm the targets** adopted in the draft LTP 2024-2034 related to Resident satisfaction **remain appropriate**.



Five activities are recommending some change to their performance measures and/or targets (involving six performance measures / targets overall)

The activities recommending change are:



- Citizens and Customer Services



- Water Supply
- Wastewater Collection, Treatment and Disposal
- Stormwater Drainage



- Communications and Engagement



All activities confirm that the LTP planning around the activity is **aligned and sufficient** to deliver on the future targets (either as adopted for the Draft LTP, or as recommended changes.)

The Types of Changes being Sought



The recommended change for the Citizens and Customer Services activity is to remove the measure “satisfaction with quality of service related received for email contact”, as this is a duplication of another measure: “Citizens and Customer expectations for service response are delivered in a timely manner for email enquiries.”



The recommended changes related to Water Supply, Wastewater Collection, Treatment and Disposal, and Stormwater Drainage activities all involve lifting the future targets for 2024/25 – 2026/27, to align with planned or already delivered improvements.



The recommended changes for Communications and Engagement activity are about being more consistent in wording and to reflect the opportunities that Communication and Engagement create, while also being considering the current environment where trust in decision-making (locally, nationally and globally) is on the decline.

Next Steps

The recommended changes to resident satisfaction level of service targets and wording listed in this report will be included in Council report for adoption of the final LTP, as part of the adoption report appendix ‘Minor Changes and Omissions’.

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Christchurch City Libraries | Ngā Kete Wānanga o Ōtautahi

Service areas & Level of Service Statements

- **Community Spaces:** Residents have access to a physical and digital library relevant to local community need or profile through a comprehensive network of libraries, and digital channels
- **Collections:** Collections including general, specialist, heritage, and digital content, are available to meet the needs of the community
- **Access to information:** Residents have equitable access to internet, online information, support, and the digital library, including public computing devices and new technologies
- **Programmes and Events:** Provide public programmes and events designed to meet customers' cultural, creative, learning, and recreational needs

Analysis of Activity

Q1. Given your latest Residents' Survey and other service delivery results, are your future residents' satisfaction targets appropriate?

Yes the target is appropriate, given the actual level of satisfaction indicated by latest residents' survey.

Q2. Is the LTP planning around your activity aligned and sufficient to deliver on these future targets?

✓ Yes, the Libraries & Information business unit's LTP planning is appropriate and aligned to Council's future targets for this activity.

Performance and Budget (data)

Figure 1 – Maintain library user satisfaction with the library service (Point of Contact Survey) – over time

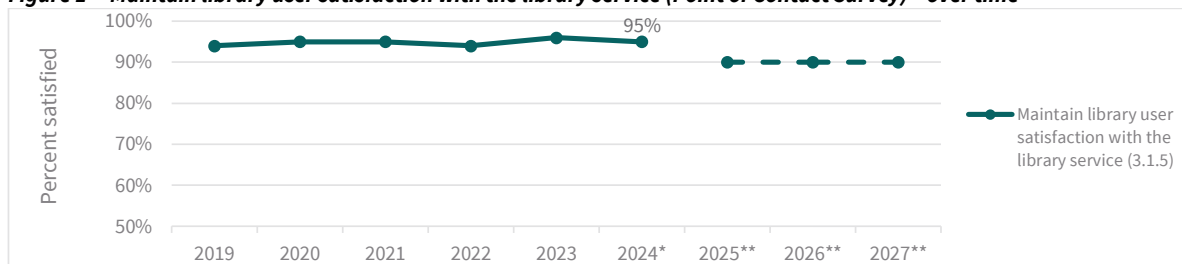
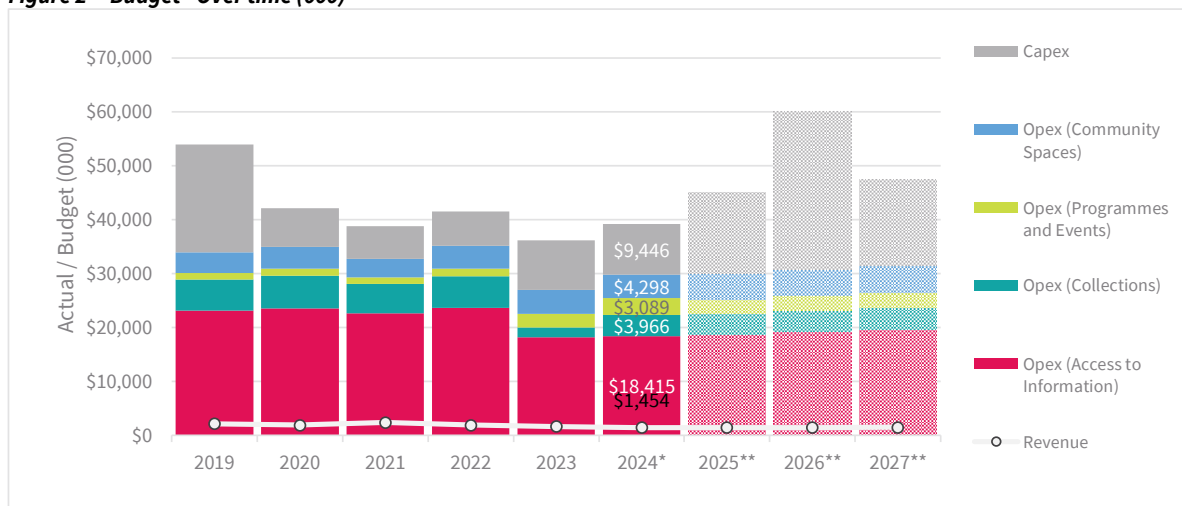


Figure 2 – Budget - Over time (000)



*Figures in 2023/24 includes the actual satisfaction score. The budget is the forecast to be spent by the end of the year.

**Figures in 2024/25 onwards shows planned opex/capec, and satisfaction targets, per draft LTP 2024-34.

Please note that opex figures in 2019-2022 are indicative only

Figure 3 – Supporting community-facing performance measures and targets – over time

Performance Targets	Performance					Current	Target		
	2019	2020	2021	2022	2023	2024	2025	2026	2027
Provide weekly opening hours for existing libraries (as appropriate for metropolitan, suburban & neighbourhood libraries) (3.1.2.1)	52-74 hours per week ●	52-74 hours per week ●	65.5 hours per week ●	Libraries were open on average 23-74 hours per week ●	Libraries were open on average 23-74 hours per week ●	Target: 23-74 hours per week ●	23 – 74 hours per week		
Maintain a mobile outreach service (3.1.2.4)	At least 40 hours per week ●	At least 40 hours per week ●	At least 40 hours per week ●	The mobile van has been available an average of at least 40 hours a week over the past year ●	The mobile library service has been available an average of at least 40 hours a week over the past year ●	Target: Maintain a mobile library service of up to 40 hrs. ●	Between 50-60 visits per week		
Maintain collections per capita of city population, per year (3.1.1.3)	3.19 items per capita ●	3.26 items per capita ●	3.4 items per capita ●	3.5 items per capita ●	3.63 items per capita ●	As at 1/03/2024: 3.69 items per capita (Target: 3-3.5 items) ●	3 – 4 items per capita		
Maintain number of issues per capita of city population, per year (3.1.1.4)	-	-	-	10.94 per capita of city population against 10.7 national average ●	11.37 items per capita of city population against 9.9 national average ●	As at 1/03/2024: 13.87 against 9.9 national average for 2021/22 Target: At national average or better ●	At national average or better		
Access to information and technology support via walk-in, library website, phone, email, professional assistance, and digital access (3.1.3.3)	191,958 ●	218,547 ●	199,407 ●	128,291 (*Impacted by COVID-19 H&S requirements) ●	166,469 ●	Target: Maintain number of reference and research enquiries ●	Maintain number of advice queries and in-depth research enquiries		
Access to online information is freely available through the library website (3.1.3.1)	Access freely available ●	Access freely available ●	Access freely available ●	Access freely available ●	Access freely available ●	Access maintained 24/7 (target: Access freely available) ●	Access freely available		
Free 24/7 Wi-Fi access is available at all libraries (3.1.3.4)	Free Wi-Fi available at all libraries 24/7 ●	Free Wi-Fi available at all libraries 24/7 ●	Free Wi-Fi available at all libraries 24/7 ●	Free Wi-Fi available at all libraries 24/7 ●	Free Wi-Fi available at all libraries 24/7 ●	Target: Free Wi-Fi 24/7 ●	Free Wi-Fi 24/7		
Devices available to the public (3.1.3.5)	6 per 5,000 of population ●	5 per 5,000 of population ●	5.4 per 5,000 of population ●	Ratio of 5.3 per 5,000 of population ●	Ratio of 4.55 per 5,000 of population ●	Target: Ratio of at least 4 per 5,000 of population ●	Ratio of 4 per 5,000 of population		
Maintain participation at public programmes and events (3.1.4)	313 per 1,000 of population ●	397 per 1,000 of population ●	369 per 1,000 of population ●	Achieved 347 per 1,000 of population ●	Achieved 412 per 1,000 of population ●	Target: 310-380 per 1000 of population ●	380-450 participations per 1,000 of population		
Residents have access to spaces, services, and leading-edge technology resources to improve their wellbeing (3.1.9)	-	-	-	Target achieve with fifteen Children, Youth and Adult stories captured via approved channels ●	3 per quarter customer stories shared via approved channels, 12 stories in total. ●	Target minimum 3 per quarter ●	Capture and share at least 12 to 16 customer stories per annum		

Community Development & Facilities

Service areas & Level of Service Statements

- **Provide and manage community grants and loans, on behalf of Council and other funding bodies to make Christchurch a place of opportunity for all:** Provide and manage Community grants, funding and community loans, on behalf of Council and other funding bodies to make Christchurch a place of opportunity for all
- **Provide and operate a network of community facilities to empower resilient, active, and connected communities owning their own future:** Provide and operate a network of community facilities to empower resilient, active, and connected communities owning their own future
- **Enable, encourage and support resilient, active, and connected communities owning their own future:** Enable, encourage and support resilient, active, and connected communities owning their own future
- **Graffiti management & mitigation:** Lead a collaborative volunteer -centric approach to keeping our city clean, safe, and free of graffiti

Analysis of Activity

Q1. Given your latest Residents' Survey and other service delivery results, are your future residents' satisfaction targets appropriate?

Yes, the target is realistic yet achievable within the resources available.

Q2. Is the LTP planning around your activity aligned and sufficient to deliver on these future targets?

Yes, the business unit's LTP planning is appropriate and aligned to deliver on the future targets for this activity.

Performance and Budget (data)

Figure 4 – Customer satisfaction with the delivery of community support, resilience, development, and recreation initiatives (Point of Contact Survey) – over time

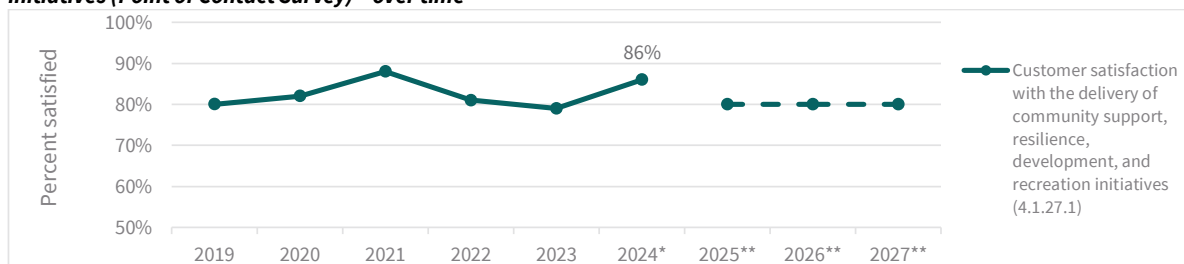
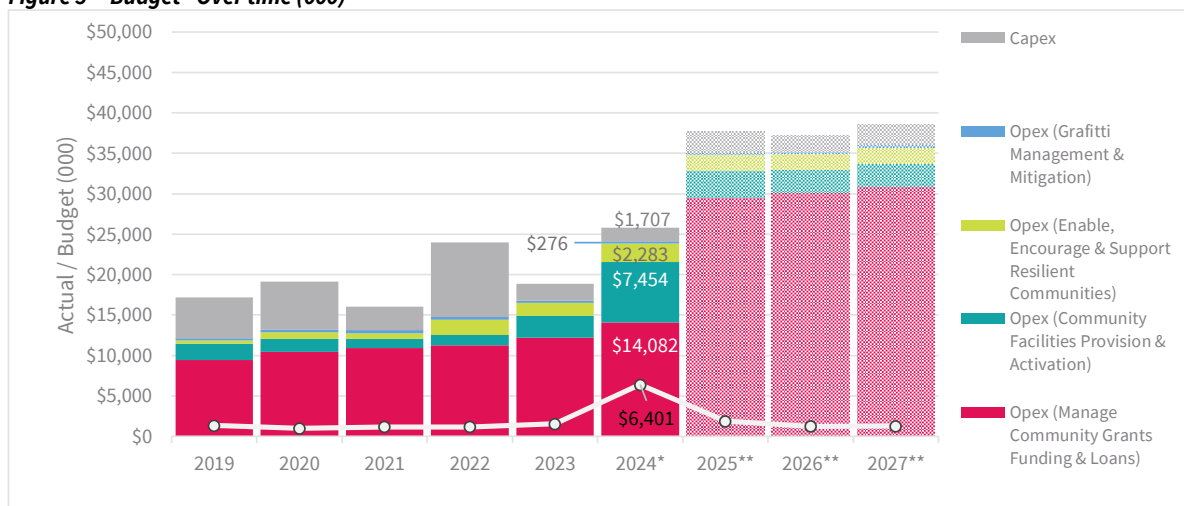


Figure 5 – Budget - Over time (000)



*Figures in 2023/24 includes the actual satisfaction score. The budget is the forecast to be spent by the end of the year.

**Figures in 2024/25 onwards shows planned opex/capex, and satisfaction targets, per draft LTP 2024-34.

Figure 6 – Supporting community-facing performance measures and targets – over time

Performance Targets	Performance					Current	Target		
	2019	2020	2021	2022	2023	2024	2025	2026	2027
Provide and manage funding for initiatives that facilitate resilient and active communities owning their own future (2.3.1.1)	100% ●	100% ●	100% ●	100% of reports demonstrate benefits that align to Council outcomes and priorities ●	100% of reports demonstrate benefits that align to Council outcomes and priorities ●	100% of reports demonstrate benefits that align to Council community outcomes particularly the Strengthen Communities Together Strategy. (Target: 100%) ●	100% of funding assessments detail rationale and demonstrate benefits aligned to Council's strategic priorities, and where appropriate, Community Board Plans		
Provide a sustainable network of community facilities to empower resilient, active, and connected communities owning their own future (2.0.1.1)	-	-	-	91 community facilities provided by Council ●	80 community facilities provided by Council - with an additional 12 ancillary buildings and 3 buildings where Council has a non-financial community/ custodial interest ●	82 sites with facilities where some sites have more than one building. (Target: 80-84 Facilities) ●	78 - 82 Facilities		
Locally focussed community support, resilience, development, and recreation initiatives are identified, prioritised, and delivered (4.1.27.2)	-	-	-	Achieved 100% Implementation of all 2019/22 Board Plans was reported to the respective Community Board monthly, a copy was included in the Board Report to Council A comprehensive annual report to each Board was provided in August 2022 ●	Achieved 100% All six Community Board Plans were reviewed at the end of the triennium (August 2022), highlights reported to Council on 8 September 2022. New plans will be completed in May 2023, approved by each Board and are being used to inform the 2024/34 LTP ●	All Community Board Plans have been adopted and reported to Council in June 2023. Board's compile a monitoring report periodically to track outcomes. (Target: Community Board Plans are developed every three years; updated and reported annually - 100%) ●	100% of Community Boards Plans are developed and reported annually		
Requests for service regarding graffiti are responded to promptly (2.2.6.8)	-	-	-	98% of requests were responded to within two working days ●	95% of requests were responded to within two working days ●	96% of requests have been responded to within 2 working days (out of scope requests) (Target: 95%) ●	At least 95% of requests responded to within 2 working days		

Recreation, Sports, Community Arts and Events

Service areas & Level of Service Statements

- Network of Recreational & Sporting Facilities:** Provide citizens access to a range of fit-for-purpose network of recreation and sporting facilities
- Recreational & Sporting Programmes and Activities:** Provide well utilised facility based recreational and sporting programmes and activities, and the support needed to develop and deliver recreation and sport in Christchurch
- Community Arts & Events:** Produce and deliver engaging programme of community events and support community-based organisations to do the same, including the arts.

Analysis of Activity

Q1. Given your latest Residents' Survey and other service delivery results, are your future residents' satisfaction targets appropriate?

Yes the future residents' satisfaction targets are appropriate.

Q2. Is the LTP planning around your activity aligned and sufficient to deliver on these future targets?

Yes, the business unit's LTP planning is appropriate and aligned to deliver on the future targets for this activity.

Performance and Budget (data)

Figure 7 – Recreation, Sports, Community Arts and Events satisfaction results (Point of Contact Survey) – over time

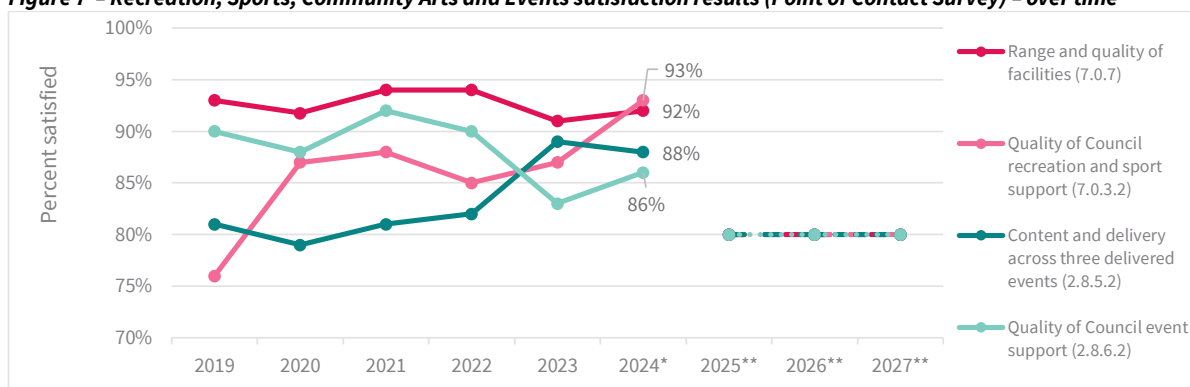
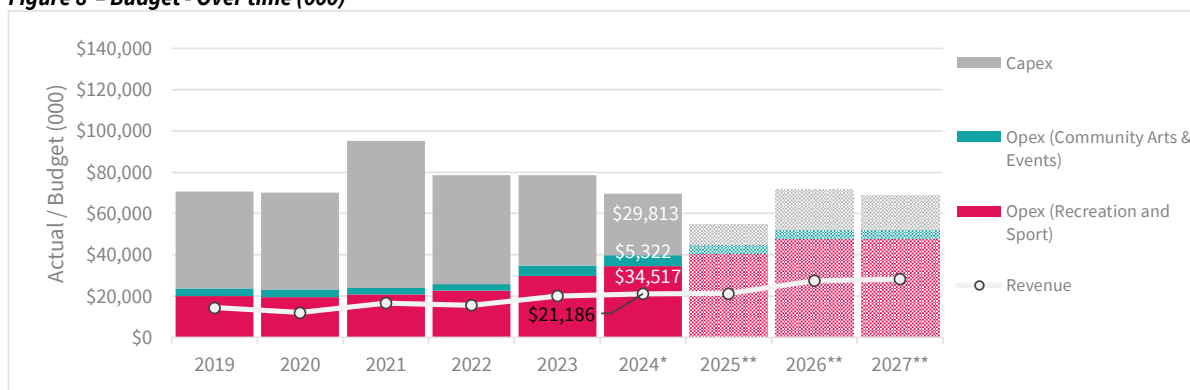


Figure 8 – Budget - Over time (000)



*Figures in 2023/24 includes the actual satisfaction score. The budget is the forecast to be spent by the end of the year.

**Figures in 2024/25 onwards shows planned opex/capex, and satisfaction targets, per draft LTP 2024-34.

Figure 9 – Supporting community-facing performance measures and targets – over time

	Performance					Current	Target		
Performance Targets	2019	2020	2021	2022	2023	2024	2025	2026	2027
Recreation & Sport facilities are available for use (7.0.1.1) (# of facilities available for use)	-	-	-	38 ●	38 ●	39 ●	40		39
Facility based recreational and sporting programmes and activities are well utilised: the number of participants using multipurpose recreation and sport centres, outdoor pools and stadia (7.0.2.2)	3,987,079 ●	3,755,898 ●	4,785,765 ●	3,898,293 ●	5,112,391 ●	3,555,417 YTD (target: 4.63 million) ●	At least 5.6 million	At least 6.0 million	
Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch (hours of staff support provided per annum) (7.0.3.1)	4,091 ●	4,644 ●	4,005 ●	4,170 ●	4,272 ●	2,878 YTD (target: 4,000) ●	4,000		
Produce and deliver engaging programme of community events annually (A minimum of X events delivered annually of which three are marquee events.) (Outdoor events subject to weather) (2.8.5.1)	11 ●	11 ●	11 ●	6* (*Impacted by COVID-19 H&S requirements) ●	12 ●	9 ●	9		
Support community-based organisations to develop, promote and deliver community events and arts in Christchurch (2.8.6.1) (hours of staff support per annum)	16,440 ●	15,878 ●	17,352 ●	16,028 ●	17,394 ●	9,766 YTD (target: 15,000) ●	15,000 hours of staff support per annum		

Citizens and Customer Services

Service areas & Level of Service Statements

- Provide a “first point of contact” Council customer service: Provide a “first point of contact” Council customer service
- Citizen & Customer Insight & Intelligence: Provide the organisation with insight and improvement support to enhance citizen experience and service delivery

Analysis of Activity

Q1. Given your latest Residents’ Survey and other service delivery results, are your future residents’ satisfaction targets appropriate?

Walk in services and Phone contact

The level of service for walk in services and phone contacts is appropriate, given the actual level of satisfaction indicated by latest resident surveys.

Email Contact

Detailed reviews of the quality of service for email contact completed over the last four years has confirmed the ease to make contact using email and satisfaction with the time taken to receive a first response. Aspects that need improvement relate to email/service request responsiveness within individual business units.

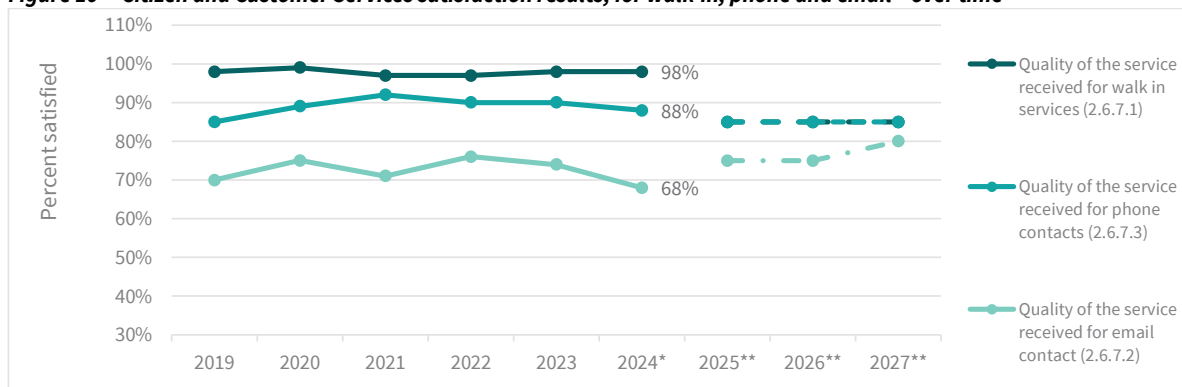
As the Citizens and Customer Services activity plan has a level of service measure for the timely response of email enquiries (LoS 2.6.4.2)² it is recommended LoS 2.6.7.2 (Citizen and customer satisfaction with the quality of the service received for email contact) be removed as a duplication of the measure provided under LoS 2.6.4.2 (Citizen and Customer expectations for service response are delivered in a timely manner for email enquiries).

Q2. Is the LTP planning around your activity aligned and sufficient to deliver on these future targets?

✓ Yes, the business units LTP planning is appropriate and aligned to deliver on the future targets for this activity.

Performance and Budget (data)

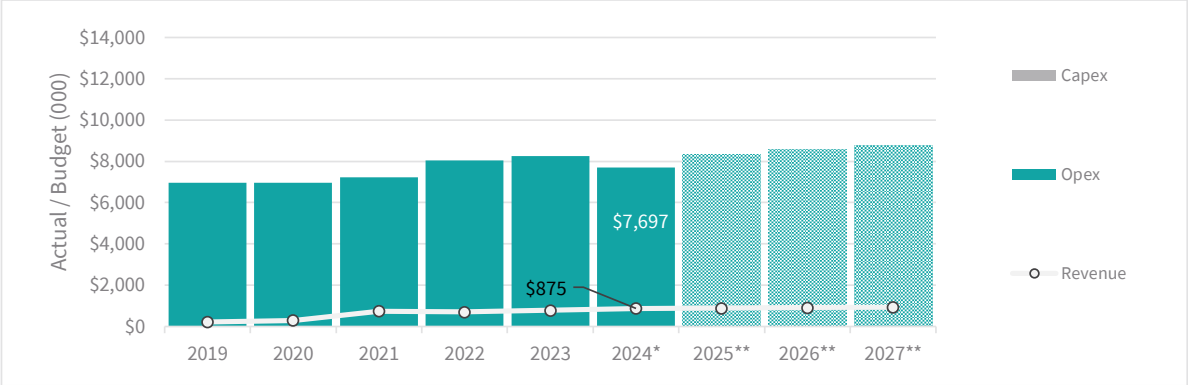
Figure 10 – Citizen and Customer Services satisfaction results, for walk-in, phone and email – over time



Please note that the way the survey questions have been asked over time has changed slightly

² LoS 2.6.4.2: Measure of Success: Citizen and Customer expectations for service response are delivered in a timely manner for email enquiries. Target: Email enquiries have an average response time of no more than 48 hours. Method of Measurement: Performance statistics as reported through service technology. Management Measure.

Figure 11 – Budget - Over time (000)



*Figures in 2023/24 includes the actual satisfaction score. The budget is the forecast to be spent by the end of the year.
**Figures in 2024/25 onwards shows planned opex/capex, and satisfaction targets, per draft LTP 2024-34.
***Please note that any possible capex for Citizens and Customer Services has not been included in this chart.

Figure 12 – Additional performance measures that are community facing – over time

Performance Targets	Performance					Current	Target		
	2019	2020	2021	2022	2023	2024	2025	2026	2027
Ensure Citizen and Customer Services are available to answer enquiries, 24 hours per day, 7 days a week (2.6.3)	100% maintained	99.9% maintained	99.85% maintained	24/7 operation maintained 99.83% of the time	24/7 operation maintained 99.47% of the time	24/7 operation maintained 100% of the time (Target: 99%)	At least 99% of the time		
Provide a walk-in service that meets future citizen and customer demand (2.6.1)	12 hubs	12 hubs	12 hubs	12 Walk in Customer Service Hubs	12 Walk in Customer Service Hubs	12 Walk in Customer Service Hubs (Target: 12%)			

Parks and Foreshore

Service areas & Level of Service Statements

- **Planning, Provision, Maintenance, Asset Condition and Performance, and Biodiversity:** Deliver variety of Parks that are managed, maintained, and available for public use (including access, play, and sports) that contribute to Christchurch's ecological health
- **Botanic Gardens, Mona Vale, and Inner-City Parks:** Provide quality garden, Inner City, and Heritage Parks including Botanical diversity, plant conservation and research, visitor facilities, hosted events, guided tours, and educational activities
- **Regional Parks:** Extensive network of resource-based Parks that are of regional or ecological significance are provided, with opportunities to experience, protect, learn about, and enhance scenic, cultural, and environmental values
- **Foreshore & Marine Access:** Manage and enable access to a network of public marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors
- **Cemeteries Provision & Administration:** Provide, maintain, and administer operational cemeteries in a clean, safe, functional, and equitable manner, and preserve the heritage and history of our closed cemeteries
- **Environmental Education & Volunteers:** Deliver effective and engaging Environmental, Conservation, Water, and Civil Defence education programmes and opportunities
- **Harewood Nursery:** Propagating and growing eco-sourced natives and exotic trees, shrubs, and herbaceous plants to meet the needs of Council
- **Residential Red Zone:** Delivery of Red Zone Areas Action plans (excluding the Ōtākaro Avon River Corridor)

Analysis of Activity

Q1. Given your latest Residents' Survey and other service delivery results, are your future residents' satisfaction targets appropriate?

Yes – these are suitable and achievable.

Q2. Is the LTP planning around your activity aligned and sufficient to deliver on these future targets?

✓ Yes. With bringing the parks maintenance inhouse we hope to be able to lift the level of service of the community parks for sports and amenity areas.

Performance and Budget (data)

Figure 13 – Satisfaction with presentation of Parks (Point of Contact & General Satisfaction Survey) – over time

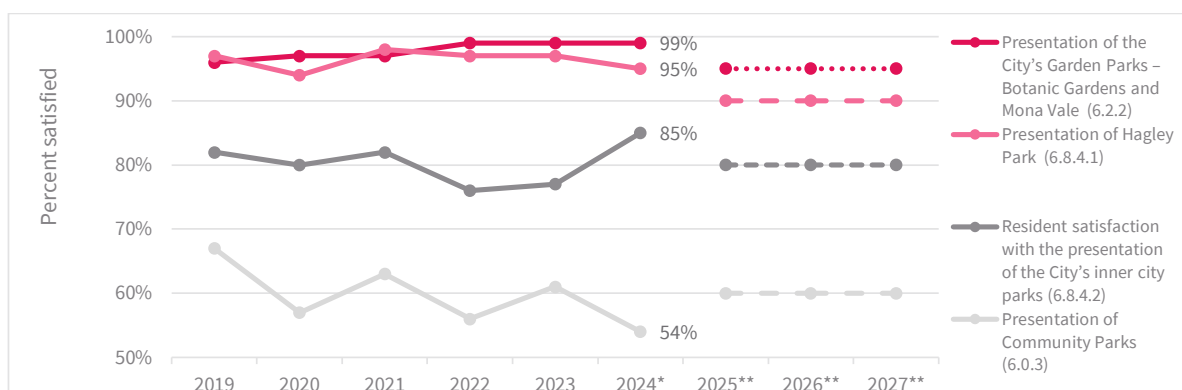


Figure 14 – Satisfaction with Parks and Foreshore opportunities (Point of Contact & General Satisfaction Survey) – over time

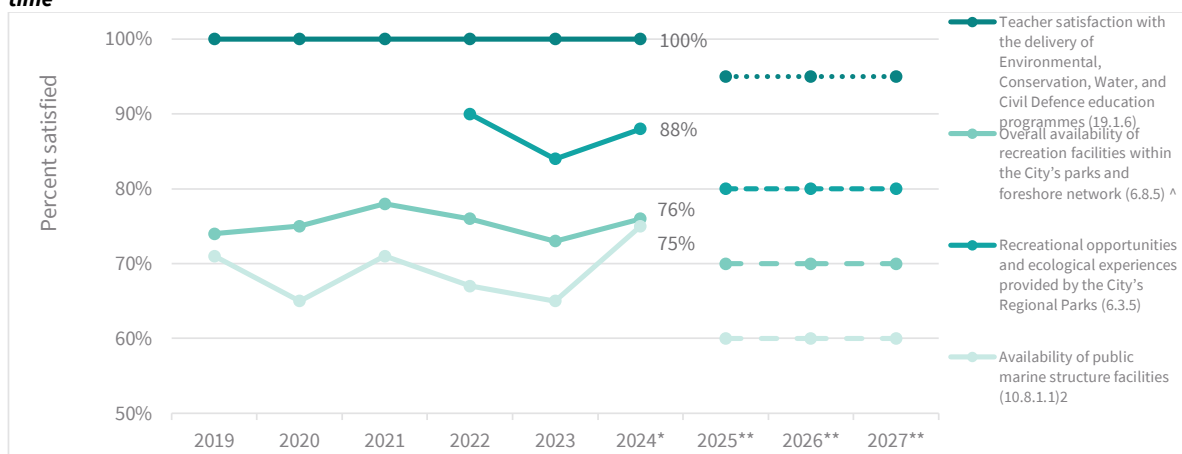
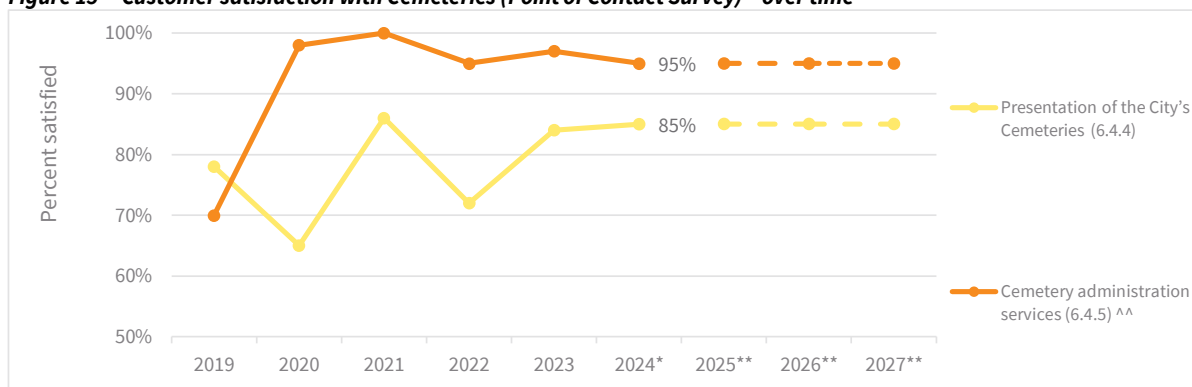


Figure 15 – Customer satisfaction with Cemeteries (Point of Contact Survey) – over time

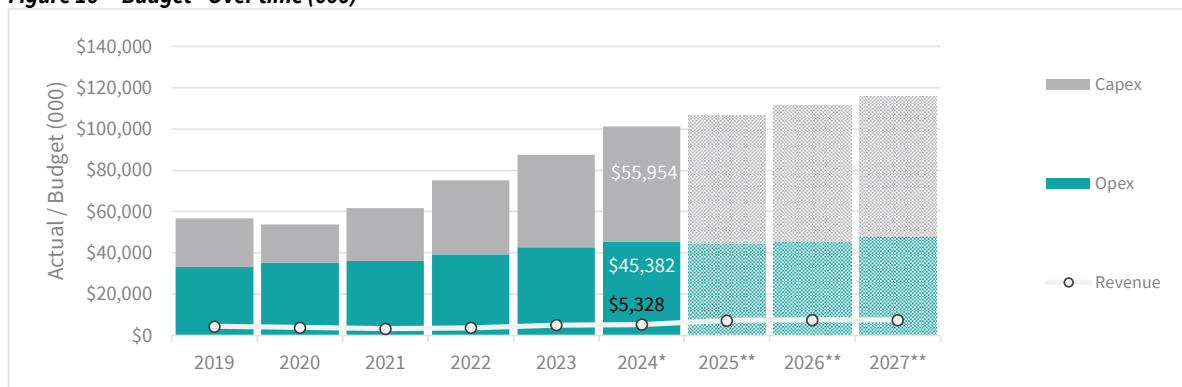


*Figures in 2023/24 includes the actual satisfaction score. **Figures in 2024/25 onwards shows satisfaction targets, per draft LTP 2024-34.

^ From 2022 onward, this LOS assesses satisfaction with recreation facilities across the parks network as a whole. Prior to 2022, the LOS was measured as an assessment of recreation opportunities at individual community, regional and sports parks (via point of contact surveys). Pre 2022 results are not directly comparable to results for 2022 onward

^^ Please compare results for satisfaction scores for Cemeteries administration with caution as over time the way this question has been asked, and by whom it has been asked of has undergone change.

Figure 16 – Budget - Over time (000)



*Figures in 2023/24 includes the actual satisfaction score. The budget is the forecast to be spent by the end of the year.

**Figures in 2024/25 onwards shows planned opex/capec, and satisfaction targets, per draft LTP 2024-34.

Figure 17 – Additional performance measures that are community facing – over time

Performance Targets	Performance					Current	Target		
	2019	2020	2021	2022	2023	2024	2025	2026	2027
Parks are managed and maintained in a clean, tidy, safe, functional, and equitable manner (Asset Performance) (6.8.2.3)	84% condition ●	91% condition ●	90% condition ●	90% condition average or better ●	90% condition average or better ●	Target: At least 90% of parks and associated public recreational assets are available for safe public use during opening hours ●	At least 90% of parks and associated public recreational assets are available for safe public use during opening hours		
All Community Parks are managed and maintained in a clean, tidy, safe, functional, and equitable manner (Maintenance) (6.0.1)	95% ●	91% ●	92% ●	97% ●	91% ●	Target: 90% Maintenance Plan key performance indicators are achieved ●	90% Maintenance Plan key performance indicators are achieved		
Appropriate use and occupation of parks is facilitated (6.8.10.1)	-	-	-	100% of initial use or occupation enquiries were responded to within four working days ●	100% of initial use or occupation enquiries were responded to within four working days ●	Target: of applications processing is started within ten working days of receiving application ●	95% of applications processing is started within ten working days of receiving application		
Comply with Canterbury Regional Pest Management Plan (6.3.2.1)	-	-	-	0 directions issued ●	0 Notices of direction issued ●	Target: 100% compliance ●	Annual compliance 100% (nil notices of direction served by ECan)		
Increasing tree canopy in Parks (6.8.2.1)	1:1 ratio ●	1:1.49 ratio ●	1:1.8 ratio ●	1:2.4 ratio of trees removed and replaced ●	1:2 ratio of trees removed and replaced, with a minimum of 50% of the trees being medium to very large species. ●	On Track as per the urban forest plan. (target: 1:2 replacement) ●	A net increase in total number of trees is achieved (1:2 replacement policy), with a minimum of 50% of the trees being medium to very large species		
Satisfactory playability and presentation of playing surfaces at metropolitan stadium (new)	-	-	-	-	-	-	Achieve accreditation of stadia from relevant international sports bodies for international games		
Greenspace increases with intensified population growth in urban development areas (new)	-	-	-	-	-	-	Neighbourhood parks are provided in urban areas at a rate of at least 1.9 ha/1000 population		
Volunteer participation at community opportunities across parks network (6.3.7.4)	-	-	-	Baseline of 59,809 volunteer hours ●	Total of 60,609.25 volunteer hours ●	Total of 33,079 (Target: maintain or grow compared to previous year) ●	Volunteer hours – maintain or grow compared to previous year		
Restoration planting of residential red zone land (new)	-	-	-	-	-	-	At least 0.5 ha of restoration planting per annum		

Parks Heritage Management

Service areas & Level of Service Statements

- Manage and maintain the network of Parks scheduled heritage buildings, public artworks, monuments, and artefacts: Manage and maintain the network of Parks scheduled heritage buildings, public artworks, monuments, and artefacts

Analysis of Activity

Q1. Given your latest Residents' Survey and other service delivery results, are your future residents' satisfaction targets appropriate?

Yes these are appropriate.

Q2. Is the LTP planning around your activity aligned and sufficient to deliver on these future targets?

✓ Yes. We are comfortable with activity for the CCC parks heritage assets.

Performance and Budget (data)

Figure 18 – Satisfaction with presentation and maintenance of Public Artworks, Monuments and Artefacts (General Satisfaction Survey)– over time

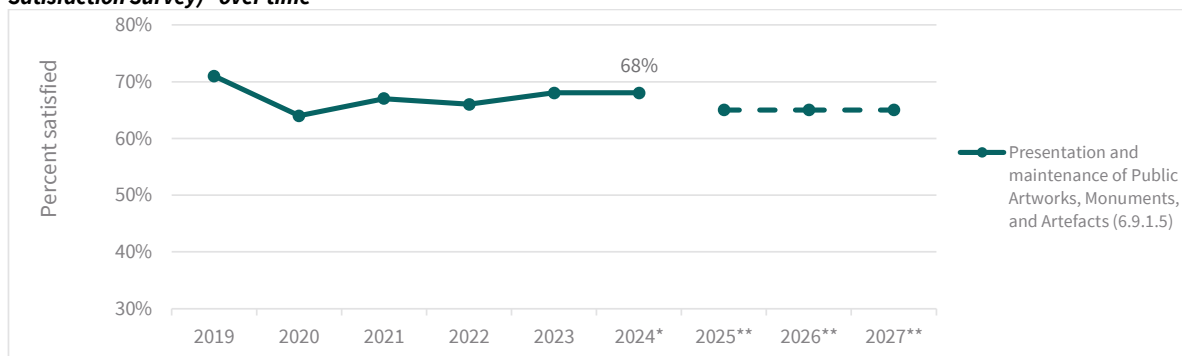
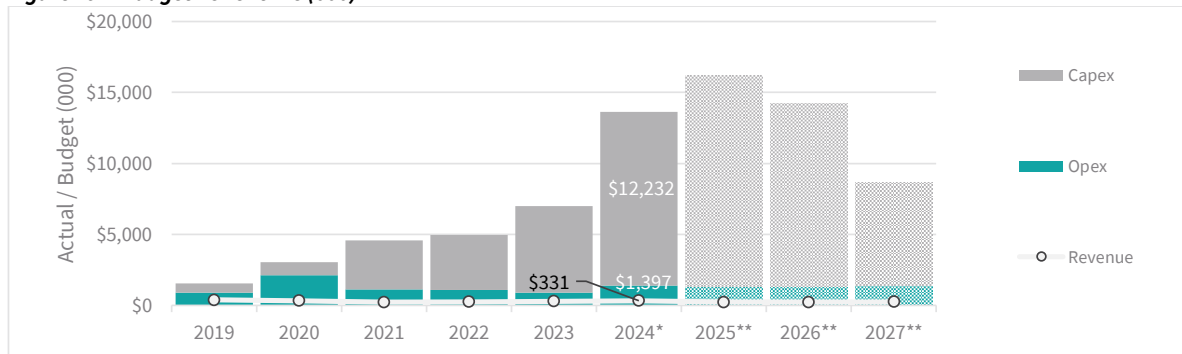


Figure 19 – Budget - Over time (000)



*Figures in 2023/24 includes the actual satisfaction score. The budget is the forecast to be spent by the end of the year.

**Figures in 2024/25 onwards shows planned opex/capex, and satisfaction targets, per draft LTP 2024-34.

Figure 20 – Additional performance measures that are community facing – over time

	Performance					Current	Target		
Performance Targets	2019	2020	2021	2022	2023	2024	2025	2026	2027
Parks scheduled heritage buildings are repaired (6.9.1.8)	-	-	-	72% of Parks scheduled heritage buildings repaired	77% of Parks scheduled heritage buildings repaired.	Target: 80% of Parks scheduled heritage buildings repaired ●	79% of Parks scheduled heritage buildings repaired	80% of Parks scheduled heritage buildings repaired	81% of Parks scheduled heritage buildings repaired

Water Supply

Service areas & Level of Service Statements

- **Council water supplies are safe to drink:** Provide citizens access to a range of fit-for-purpose network of recreation and sporting facilities.
- **Council provides high quality water:** Provide well utilised facility based recreational and sporting programmes and activities, and the support needed to develop and deliver recreation and sport in Christchurch
- **Council operates water supplies in a reliable manner:** Council operates water supplies in a reliable manner
- **Council operates water supplies in a responsive manner:** Council staff and contractors respond to customers feedback and quickly resolve issues
- **Council water supply networks and operations are sustainable:** Council water supply networks and operations are sustainable

Analysis of Activity

Q1. Given your latest Residents' Survey and other service delivery results, are your future residents' satisfaction targets appropriate?

Upon review of the latest residents survey results, and more widely the overall service delivery operations, we propose to adjust future satisfaction targets for the Water Supply activity as follows:

- Recommend an increase to the quality of Council water supplies satisfaction target, from 50% to 52% in year 1, then to 54% in year 2, and 56% in year 3. This is due to improvements being made within our water supply network, including equipment upgrades, as well as planned improvement in communications to the community.
- Recommend an increase to the responsiveness to water supply problems satisfaction target, from 64% to 65% in year 1, then to 70% for years 2, 3 and beyond. This is because improvements are being made within our current contracting arrangements, which will also involve improvement in communication about our response to service problems to our customers.
- Recommend no change to the reliability of water supplies satisfaction target (remains at 80%).

Q2. Is the LTP planning around your activity aligned and sufficient to deliver on these future targets?

✓ Yes

Performance and Budget (data)

Figure 21 – Resident satisfaction with Water Supply: quality, reliability and responsiveness to problems – over time

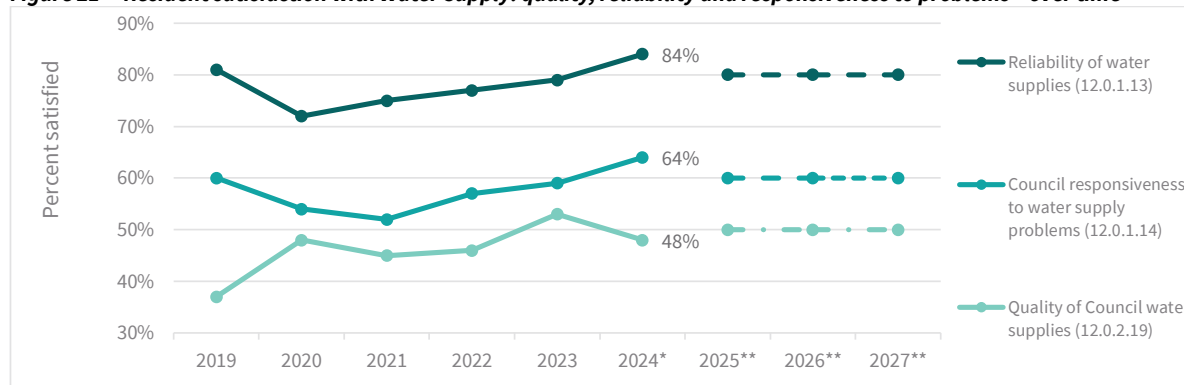
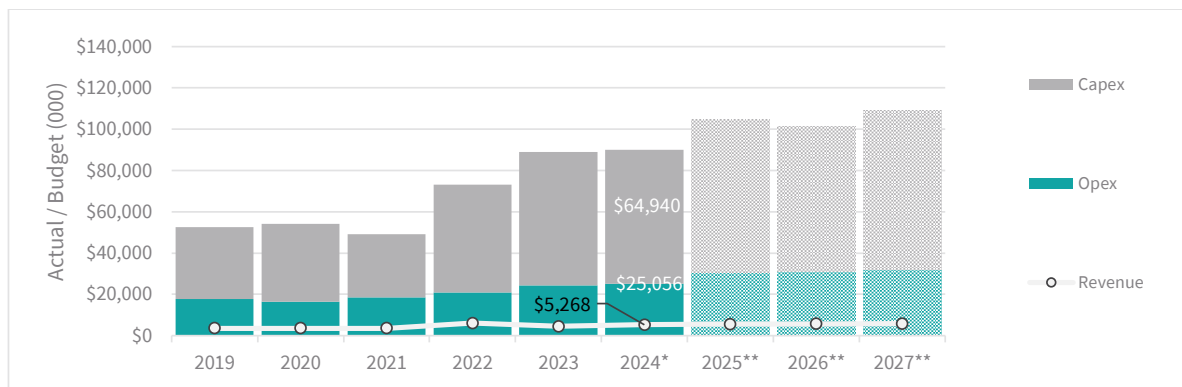


Figure 22 – Budget - Over time (000)



*Figures in 2023/24 includes the actual satisfaction score. The budget is the forecast to be spent by the end of the year.

**Figures in 2024/25 onwards shows planned opex/capex, and satisfaction targets, per draft LTP 2024-34.

Figure 23 – Additional performance measures that are community facing – over time

Performance Targets	Performance					Current	Target		
	2019	2020	2021	2022	2023	2024	2025	2026	2027
Water supplied is compliant with the DWQA Rules in the Distribution System (Bacteria compliance) (DIA 1a) (12.0.2.9)	100% ●	100% ●	85% ●	The DIA target of 100% was not met. ●	Compliance was not met for all supplies. All distribution zones Achieved compliance. ●	100% of distribution zones are chlorinated ●	Compliant		
Water supplied is compliant with the DWQA Rules in the Treatment System (Protozoal compliance) (DIA 1b) (12.0.2.10)	0% ●	0% ●	0% ●	The DIA target of 100% was not met. ●	Compliance was not met for all supplies. ●	Compliance is not met for all supplies. ●	Compliant		
Proportion of customers connected to water supply zones with an up-to-date Ministry of Health approved Water Safety Plan (12.0.2.1)	100% ●	100% ●	100% ●	100% ●	100% ●	Target: 100% ●	1		
Total number of complaints received by Council about (DIA 4) (12.0.2.16):a) Drinking water clarity b) Drinking water taste c) Drinking water odour d) Pressure or flow e) Continuity of supply f) Council's response to any of these issues per 1,000 properties served per year (12.0.1.16)	-	-	-	0.067 ●	10 per 1,000 properties. ●	Target: <=6.6 ●	<=6.6		
Number of unplanned interruptions per 1,000 properties served per year (12.0.1.2)	17.72 ●	38.43 ●	9.94 ●	9.75 ●	9.73 ●	Mar: 8.11 (target: <=41) ●	<=41		
Median time (in hours) from notification to attendance of urgent call-out (DIA 3a) (12.0.1.10)	0.62h ●	0.68h ●	1.07h ●	1h 11min ●	39min ●	Mar: 37min (target: <=1) ●	<=1		
Median time (in hours) from notification to resolution of urgent callouts (DIA 3b) (12.0.1.12)	2.02h ●	2.35h ●	3.87h ●	5h 20min ●	2h 48 min ●	Mar: 1h 57min (target: <=5) ●	<=5		
Median time (in hours) from notification to attendance of non-urgent callouts (DIA 3c) (12.0.1.9)	4.6h ●	19h 7min ●	71h ●	41h 19min ●	9.22h ●	Mar: 48min (target: <=72) ●	<=72		
Median time (in hours) from notification to resolution of non-urgent callouts (DIA 3d) (12.0.1.11)	5 hrs 53min ●	21h 7 min ●	76h 24min ●	44h 16min ●	15.67h ●	Mar: 48min (target: <=96) ●	<=96		
Average consumption of drinking water in litres per resident per day (DIA 5) (12.0.7)	209 ●	229 ●	398 ●	278 ●	261 ●	281 YTD (target: <=210) ●	<=220	<=210	<=200
Percentage of real water loss from Council's water supply reticulated network (DIA 2) (12.0.6)	23.0% ●	20.2% ●	23.5% ●	25.5% ●	27.3% ●	Target: <=25% ●	<=25%		

Wastewater Collection, Treatment and Disposal

Service areas & Level of Service Statements

- **Council operates wastewater services in a reliable manner:** Council operates wastewater services in a reliable manner, minimising the number of complaints around wastewater issues
- **Council has high wastewater discharge quality:** Council has high wastewater discharge quality complying with resource consents
- **Council operates wastewater services in a responsive manner:** Council operates wastewater services in a responsive manner following notification of an issue
- **Public health is protected from Council wastewater services:** Public health is protected from Council wastewater services by minimising dry weather overflows
- **Council wastewater networks and operations are sustainable:** Council wastewater networks and operations are sustainable

Analysis of Activity

Q1. Given your latest Residents' Survey and other service delivery results, are your future residents' satisfaction targets appropriate?

Upon review of the latest residents survey results, we propose to adjust the future satisfaction target for the Wastewater Collection, Treatment and Disposal activity:

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

Q2. Is the LTP planning around your activity aligned and sufficient to deliver on these future targets?

✓ Yes

Performance and Budget (data)

Figure 24 – Resident satisfaction with wastewater services: reliability and responsiveness – over time

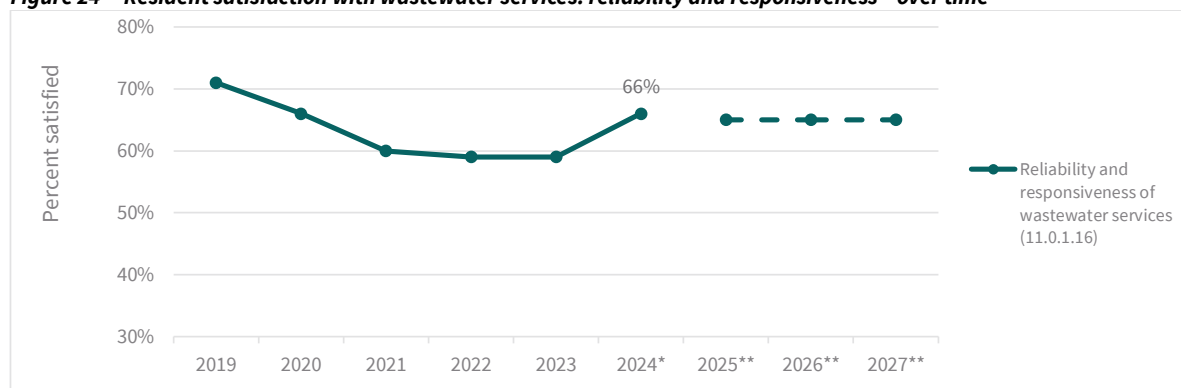
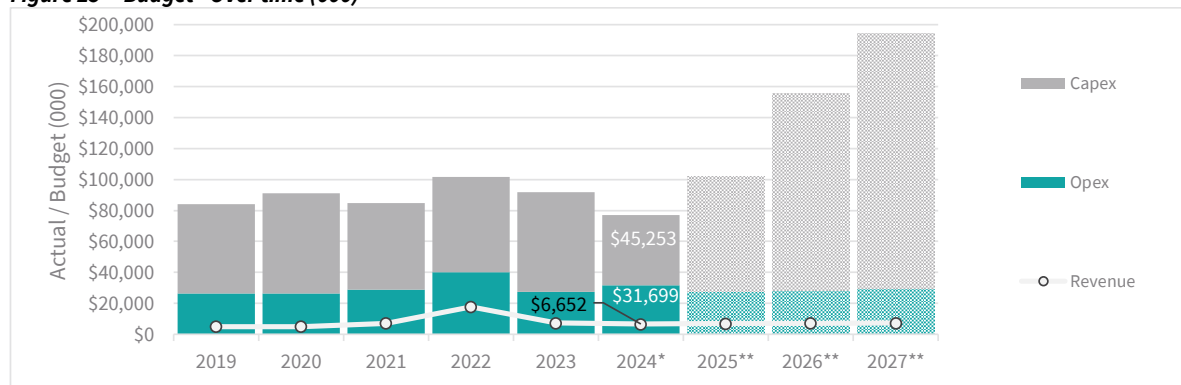


Figure 25 – Budget - Over time (000)



*Figures in 2023/24 includes the actual satisfaction score. The budget is the forecast to be spent by the end of the year.

**Figures in 2024/25 onwards shows planned opex/capex, and satisfaction targets, per draft LTP 2024-34.

Figure 26 – Additional performance measures that are community facing – over time

Performance Targets	Performance					Current	Target		
	2019	2020	2021	2022	2023	2024	2025	2026	2027
Total number of complaints received per 1000 properties by Council per year about (DIA 4) (11.0.1.10): a) Wastewater odour b) Wastewater system faults c) Wastewater system blockages d) Council's response to any of these issues	-	-	-	10.12 complaints per 1,000 properties ●	9.96 complaints per 1,000 properties ●	Target: ≤ 10.7 ●	≤ 10.7		
Percentage of total wastewater gravity network pipework length at condition grade 5 (very poor) (11.0.1.18)	-	-	-	11.54% ●	8.22% ●	9.93% (Target: ≤ 17%) ●	≤ 17%	≤ 18%	≤ 19%
Median time (in hours) from notification to attendance of overflows resulting from network faults (DIA 3a) (11.0.1.5)	0.55 hours ●	0.54 hours ●	0.53 hours ●	34 minutes ●	36 minutes ●	March: 38 mins (Target: <=1) ●	≤ 1		
Median time (in hours) from notification to resolution of overflows resulting from network faults (DIA 3b) (11.0.1.6)	2.41 hours ●	1.9 hours ●	2.1 hours ●	2hrs and 15mins ●	2 hours and 7 minutes ●	March: 2 hours 3 minutes (Target: <=24) ●	≤ 12		
Number of dry weather overflows from wastewater systems per 1,000 connected properties per year (DIA 1) (11.0.5.2)	0.54 ●	0.60 ●	0.52 ●	0.43 ●	0.16 ●	Target: ≤ 0.7 ●	≤ 0.7		
Number of abatement notices, infringement notices, enforcement orders and convictions regarding Council resource consents related to discharges from wastewater systems per year (DIA 2) (11.1.2.0) (Per 1,000 properties)	0 ●	0 ●	0 ●	0 ●	0 ●	Target: 0 ●	0		

Stormwater Drainage³

Service areas & Level of Service Statements

- **Council responds to flood events, faults and blockages promptly and effectively:** Council responds to flood events, faults, and blockages promptly and effectively
- **Council maintains waterway channels & margins to a high standard:** Council maintains waterway channels & margins to a high standard
- **Council manages the stormwater network in a responsible and sustainable manner:** Council manages the stormwater network in a responsible and sustainable manner
- **Stormwater network is managed to minimise risk of flooding, damage, and disruption :** Stormwater network is managed to minimise risk of flooding, damage, and disruption
- **Implement Flood Plain Management Programme works to reduce risk of flooding to property and dwellings during extreme rain events:** Implement Flood Plain Management Programme works to reduce risk of flooding to property and dwellings during extreme rain events
- **Waterways are clean and pollution is minimised:** Reduce pollution of waterbodies and waterways from contaminants stemming from urban, stormwater and/or industrial discharge

Analysis of Activity

Q1. Given your latest Residents' Survey and other service delivery results, are your future residents' satisfaction targets appropriate?

Upon review of the latest residents survey results, we propose to adjust the future satisfaction target for the Stormwater Drainage activity:

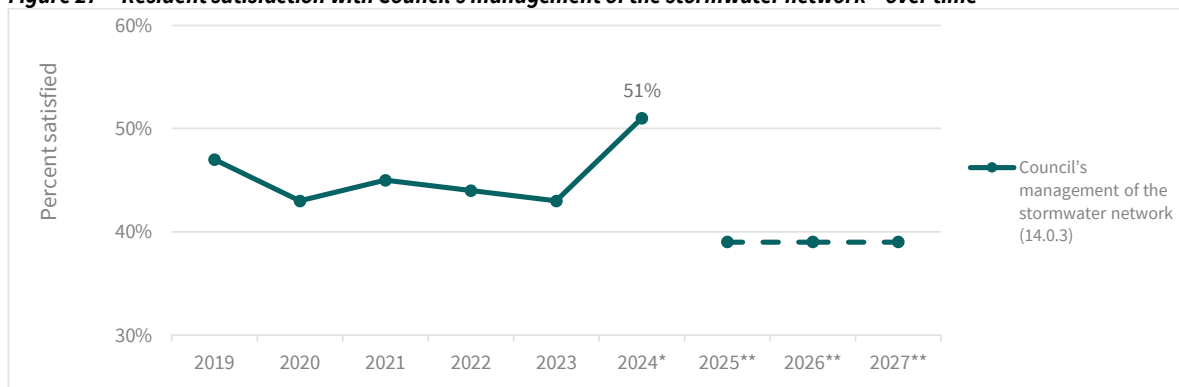
- Recommend an increase to the perception of Council's management of the stormwater network satisfaction target, to increase from 39% to 45% for year 1, increase again to 50% in year 2, and to 55% in year 3. This is due to stormwater basins becoming fully operational (for instance, in the Opawaho Heathcote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

Q2. Is the LTP planning around your activity aligned and sufficient to deliver on these future targets?

✓ Yes

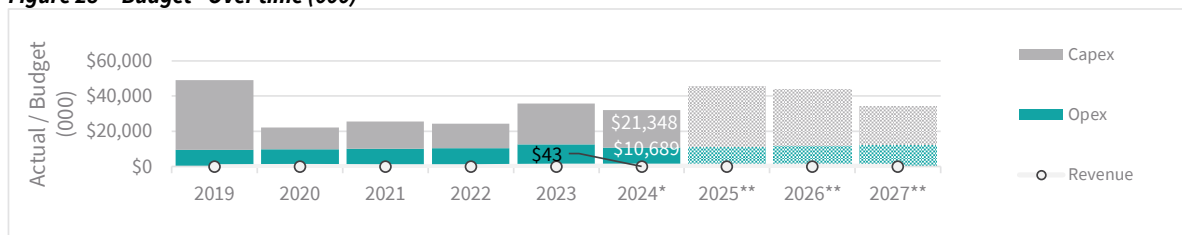
Performance and Budget (data)

Figure 27 – Resident satisfaction with Council's management of the stormwater network – over time



³ Note: while in a CCC context, Stormwater Drainage is intrinsically linked to Flood Protection and Control Works, they are each separate activities with our LTP. As such, this activity assessment does not include the activity Flood Protection and Control Works, which is a stand-alone activity. As the Flood Protection and Control Works Activity does not contain any resident satisfaction measures, this activity is not included in this report.

Figure 28 – Budget - Over time (000)



*Figures in 2023/24 includes the actual satisfaction score. The budget is the forecast to be spent by the end of the year.

**Figures in 2024/25 onwards shows planned opex/capex, and satisfaction targets, per draft LTP 2024-34.

Figure 29 – Additional performance measures that are community facing – over time

	Performance					Current	Target		
Performance Targets	2019	2020	2021	2022	2023	2024	2025	2026	2027
Median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site (DIA 3) (14.0.10)	Urban: Nil / Rural: Nil ●	Urban: Nil / Rural: Nil ●	Urban: Nil / Rural: Nil ●	Urban: 33 minutes / Rural: Nil ●	Urban: 43 minutes / Rural: None ●	Target: ≤60 mins urban / ≤120 mins rural ●	≤60 mins urban / ≤120 mins rural		
Number of abatement notices, infringement notices, enforcement orders and successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year (DIA 2) (new)	0 ●	0 ●	2 ●	0 ●	0 ●	Target: 0 ●	0		
The number of flooding events that occur (DIA 1a) (14.0.11.2)	Nil ●	Nil ●	Nil ●	2 flooding events in Dec 2021 and Feb 2022 ●	One flooding event occurred that affected 2 habitable floors ●	March: Nil (Target: 0) ●	<2 flooding events		
For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system) (14.0.11.1)	0 per 1,000 households ●	0 per 1,000 households ●	0 per 1,000 households ●	0.01 habitable floors 1,000 properties ●	0.013 habitable floors 1,000 properties ●	March: 0 per 1,000 households (Target: <0.1) ●	<0.1 habitable floors per 1000 properties		
Number of complaints received by a territorial authority about the performance of its stormwater system (Expressed per 1000 properties connected to the territorial authority's stormwater system) (DIA 4) (14.0.11.3)	6.74 per 1,000 households ●	6.07 per 1,000 households ●	0.5 per 1,000 households ●	8.5 per 1,000 properties ●	6.37 complaints per 1,000 properties. ●	Worst-case estimate of ~3.6 per 1,000 properties (Target: < 9) ●	< 9 complaints per 1000 properties		
Annual reduction in the modelled number of properties predicted to be at risk of habitable floor level flooding of the primary dwelling in a 2% AEP Design Rainfall Event of duration 2 hours or greater excluding flooding that arises solely from private drainage (14.1.6.1)	57 properties ●	44 properties ●	43 properties ●	30 properties ●	17 properties ●	Target: ≥ 0 ●	≥ 0 properties per annum on a rolling three-year average		

Transport

Service areas & Level of Service Statements

- **Access:** Our networks and services support access for all, provide travel choices and contribute to a prosperous, liveable, and healthy city
- **Environment:** Our networks and services are environmentally sustainable and increasingly resilient
- **Safety:** Our networks and services are environmentally sustainable and increasingly resilient

Analysis of Service

Q1. Given your latest Residents' Survey and other service delivery results, are your future residents' satisfaction targets appropriate?

Resident satisfaction and other service delivery results have been used to inform the targets and investment proposed for this LTP.

- Roads & Footpaths**
- The latest resident survey results have shown that while residents in Christchurch are dissatisfied with the condition of roads and footpaths it is easy to travel around the network.
 - The relationship between the level of investment/maintenance undertaken on the roads and footpaths and residents' satisfaction with the condition of the roads and footpaths is not linear.

- Cycleways**
- Our cycle count monitoring shows that the number of cycle trips being made in Christchurch continues to grow. This aligns with the perception and results from the residents survey that Christchurch is a cycle friendly city and the investment we are making is making a difference.

Q2. Is the LTP planning around your activity aligned and sufficient to deliver on these future targets?

✓ Yes

Performance and Budget (data)

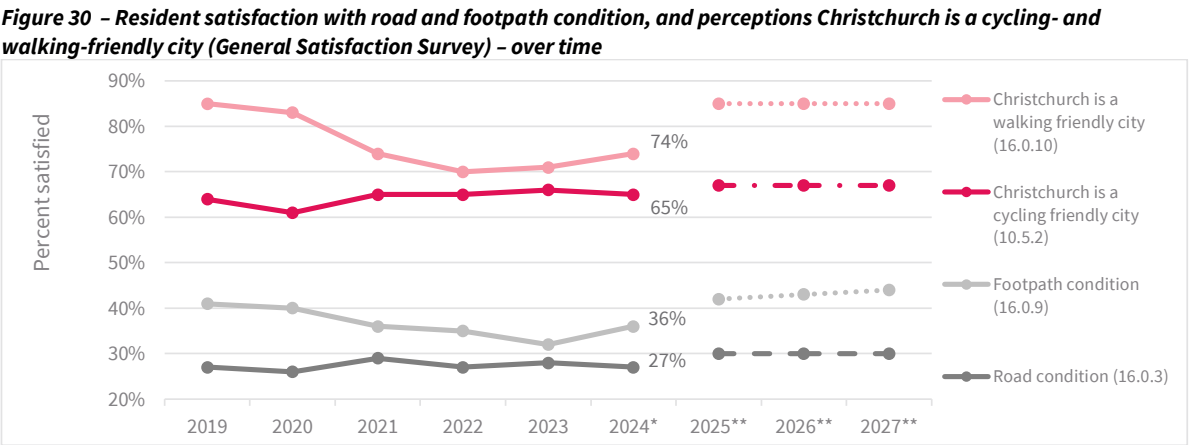
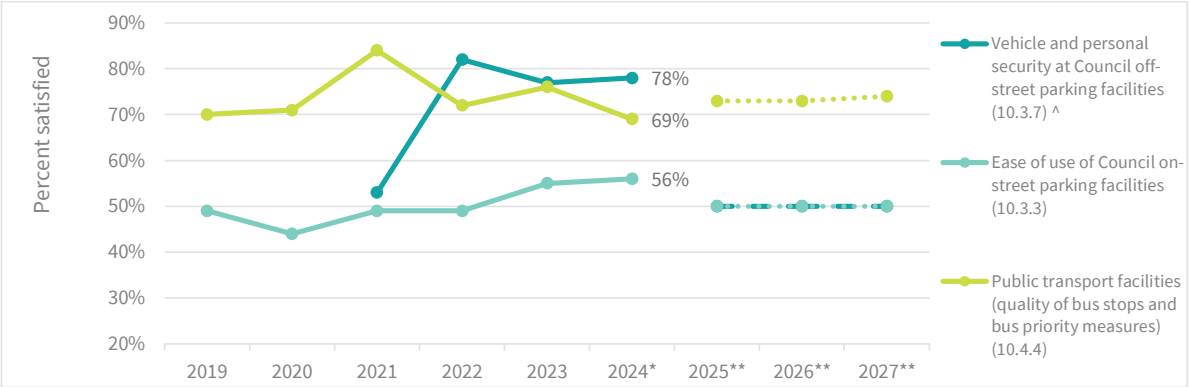
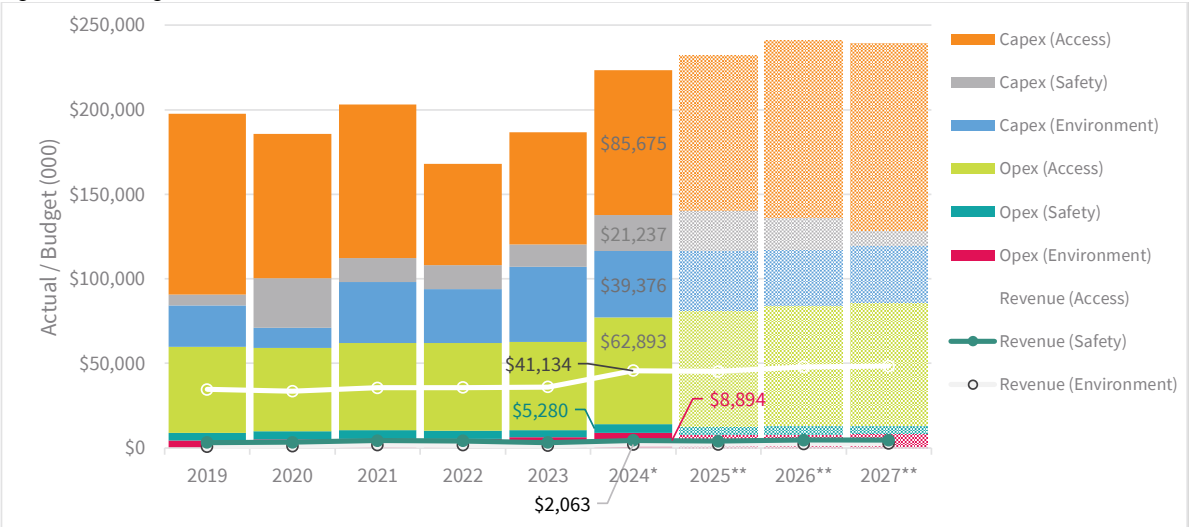


Figure 31 – Customer satisfaction with Council parking and public transport facilities (Point of Contact Survey & General Satisfaction Survey) – over time



*Figures in 2023/24 includes the actual satisfaction score. **Figures in 2024/25 onwards shows satisfaction targets, per draft LTP 2024-34.
^From 2022-2023 onward, the LOS is measured via the point of contact survey. Prior to 2022-2023 the official LOS score came from the General Service Satisfaction Survey result (2022 GSS: 52% satisfied, 34% neither and 8% dissatisfied). Official pre-2022-2023 results are not comparable with results from 2022-2023 onward as the General Service Satisfaction Survey was carried out online, included non-users of parking buildings and was not restricted to assessment at two facilities. From 2022-2023 the survey was carried out onsite at two facilities only. In 2021-2022, a trial survey was carried out onsite at the Art Gallery and Lichfield parking buildings with the following results which are comparable to results from 2022-2023 onward: 82% satisfied, 12% neither and 5% dissatisfied. The 2020-2021 result was recalibrated to exclude non-users of Council parking facilities (non-users had a satisfaction score of 38%)

Figure 32 – Budget - Over time (000)



*Figures in 2023/24 includes the actual satisfaction score. The budget is the forecast to be spent by the end of the year.
**Figures in 2024/25 onwards shows planned opex/capex, and satisfaction targets, per draft LTP 2024-34.

Figure 33 – Additional performance measures that are community facing – over time

	Performance					Current	Target		
Performance Targets	2019	2020	2021	2022	2023	2024	2025	2026	2027
Access									
Increase access within 15 minutes to key destination types by walking (to at least four of the five basic services: food shopping, education, employment, health, and open spaces) (10.5.41) <i>Percent of residential units with a 15- minute walking access</i>	-	-	-	43%	45%	Target (≥49%)	≥49%	≥50%	≥51%
Maintain the condition of footpaths (<i>on a scale of 1-5, 1 is excellent condition and 5 is very poor condition</i>) (DIA 4) (16.0.8)	88%	88.0%	81.9%	Not completed	Collection of condition data for 40% of Christchurch's footpath network was collected earlier this year (2023). Based on these results a total of 92.72% was rated 1-3	Target (≥82%)	≥82% footpaths rated 1,2 or 3		
Improve roadway condition, to an appropriate national standard, measured by smooth travel exposure (STE) (DIA 2) (16.0.2)	74%	79%	79%	79% of vehicle kilometres traveled in Christchurch are on smooth roads	78% of the sealed local road network meets the appropriate national standard	Target (≥75%)	≥75% of the sealed local road network meets the appropriate national standard		
Safety									
Maintain roadway condition to an appropriate national standard, measured by the percentage of the sealed road network that is resurfaced each year (DIA 3) (16.0.1)	2.3%	3.6%	3.5%	2.8% of the entire network has been resurfaced by 22/06/2022	2.5% (61KM) of the entire network has been resurfaced	Target (≥5%)	≥4%	≥5%	
Respond to customer service requests within appropriate timeframes (The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the timeframe specified in the Maintenance contracts) (DIA 5) (16.0.13)	98%	45%	72%	79% of customer service requests responded to within appropriate timeframes	75% of customer service requests responded to within appropriate timeframes	70% (Target: ≥80%)	≥80% customer service requests are completed, or inspected and programmed within timeframes		
Reduce the number of death and serious injury crashes on the local road network (DIA 1) (10.0.6.1)	2019: deaths = 11; serious injury = 122; total = 133 2019: 119 crashes	2020: deaths = 10; serious injuries = 115; total = 125 2020: 116 crashes	2021: deaths = 8; serious injuries = 97; total = 105 2021:100 crashes	Crashes decreased by 12 relative to previous financial year 93 crashes 6 deaths 93 serious injuries All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2021 to 31	Crashes increased by 14 relative to previous financial year 107 crashes 7 deaths 99 serious injuries All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2022 to 31 March 2023)	86 crashes 6 deaths 80 serious injuries All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2023 to 31 December 2023) (Target: <=96 crashes)	4 less than previous FY (Year 10: 40 less than 2024/25)		

Limit deaths and serious injury crashes per capita for cyclists and pedestrians (10.5.1)	44 crashes <div><div></div></div>	42 crashes <div><div></div></div>	43 crashes <div><div></div></div>	10 crashes per 100,000 residents. All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2021 to 31 March 2022). <div><div></div></div>	11 crashes per 100,000 residents. All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2022 to 31 March 2023) <div><div></div></div>	12 crashes per 100,000 residents. All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2023 to 31 December 2023) (Target: ≤ 12 crashes per 100,000 residents) <div><div></div></div>	≤ 12 crashes per 100,000 residents		
Delivery of school cycle skills and training (10.7.6)	-	-	-	3,110 students <div><div></div></div>	3,612 students participated in school cycle skills training <div><div></div></div>	2441 participants to date (Target: ≥3,000 students per annum) <div><div></div></div>	3,000 to 3,500 students per annum		
Environment									
Increase the share of non-car modes in daily trips (10.0.2)	-	-	-	Unknown <div><div></div></div>	30.2% of trips undertaken by non-car mode <div><div></div></div>	32.5% of trips undertaken by non-car mode (Target: ≥37% of trips undertaken by non-car modes) <div><div></div></div>	≥37% of trips undertaken by non-car modes		≥ 645 kilometres (total combined length)
Increase the infrastructure provision for active and public modes (10.5.42)	-	-	-	581 kilometres <div><div></div></div>	614 kilometres <div><div></div></div>	620km (Target ≥= 600 kilometres (total combined length)) <div><div></div></div>	≥ 625 kilometres (total combined length)	≥ 635 kilometres (total combined length)	≥ 645 kilometres (total combined length)
More people are choosing to travel by cycling (10.5.3)	7,636 Detection <div><div></div></div>	5,485 Detection <div><div></div></div>	11,400 Detection <div><div></div></div>	11,400 average daily cyclists detections. <div><div></div></div>	11,472 daily cycle Detections <div><div></div></div>	Avg Count for March = 13,682; The rolling 12-month average from 1 April 2023 to 31 Mar 2024 = 11,972 (Target: ≥=13,500 average daily cyclist detections) <div><div></div></div>	≥12,500 average daily cyclist detections	≥13,000 average daily cyclist detections	≥13,500 average daily cyclist detections

Solid Waste and Resource Recovery

Service areas & Level of Service Statements

- **Waste information and education:** Engaging with community and industry to encourage positive waste disposal behaviour
- **Waste collection:** Collection and processing of waste, recycling, and organics either at the kerbside or through the provision of public transfer stations
- **Landfill and waste processing management:** Effective and compliant management of current and closed landfill (including transportation) and landfill gas capture and reticulation.

Analysis of Activity

Q1. Given your latest Residents’ Survey and other service delivery results, are your future residents’ satisfaction targets appropriate?

Yes, the future resident’s satisfaction targets are still appropriate. Whilst future targets are set lower than the previous actual these targets take account of potential adverse responses to central government changes related to kerbside standardisation.

Q2. Is the LTP planning around your activity aligned and sufficient to deliver on these future targets?

✓ Yes: the 2024-34 LTP planning reflects the current workload in relation to Contract profiles and asset renewals and replacements.

Performance and Budget (data)

Figure 34 – Resident satisfaction with kerbside collection service (General Satisfaction Survey) – over time

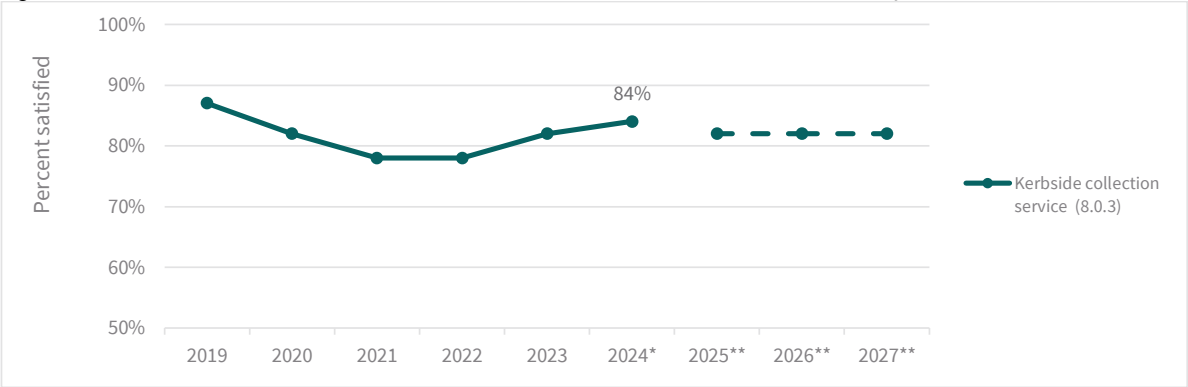
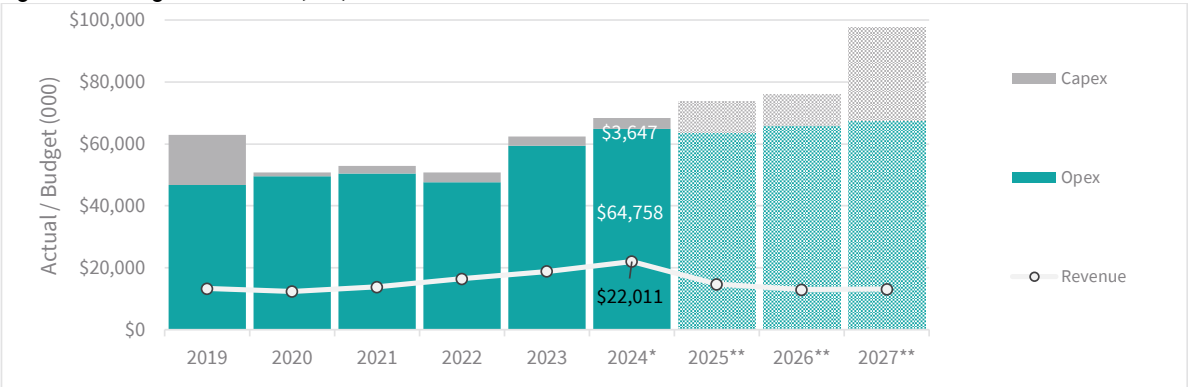


Figure 35 – Budget - Over time (000)



*Figures in 2023/24 includes the actual satisfaction score. The budget is the forecast to be spent by the end of the year.

**Figures in 2024/25 onwards shows planned opex/capex, and satisfaction targets, per draft LTP 2024-34.

Figure 36 – Additional performance measures that are community facing – over time

Performance Targets	Performance					Current	Target		
	2019	2020	2021	2022	2023	2024	2025	2026	2027
Maintain awareness of putting the right items in the right bin (8.0.8)	-	-	-	11 Campaigns ●	9 campaigns delivered ●	10 Campaigns to date (Target: 4) ●	Minimum of 4 campaigns per year		
Kerbside wheelie bins emptied by Council services (8.0.2)	99.5% collection ●	99.5% collection ●	99.91% collection ●	When correctly presented at kerbside: 99.86% of rubbish bins 99.88% of organics bins 99.94% of recycling bins ●	When correctly presented at kerbside: 99.78% of rubbish bins 99.73% of organics bins 99.88% of recycling bins ●	When correctly presented at kerbside: 99.83% of rubbish bins 99.84% of organics bins 99.82% of recycling bins (Target: 99.5%) ●	At least 99.5% collection achieved when items correctly presented for collection		
Provide accessible drop off facilities for materials not accepted in the kerbside collection or in excess of the kerbside allocation (8.1.5.3)	-	-	-	3 city transfer stations available 7 days a week (07:00- 16:30) and 1 rural transfer station available 5 days a week (12.00 - 16.00) during summer and 3 days a week (12:00-16:00) during Winter ●	Four public transfer stations were provided (3 city and 1 rural) ●	Target: 4 public transfer stations (3 city and 1 rural); with operating hours of: City sites - 7 days a week (07:00-16:30) Rural Site - min of 3 days a week (12:00-16:00) ●	4 public transfer stations (3 city and 1 rural); with operating hours of: City sites - 7 days a week (07:00-16:30) Rural Site - min of 3 days a week (12:00-16:00)		
Deliver a Household Hazardous Waste Collection Day for Banks Peninsula (8.1.5.4)	-	-	-	0 delivery (affected by Covid-19) ●	1 delivered ●	Target: 1 per annum ●	1 per annum		
Recyclable materials collected by Council services and received for processing at the Materials Recovery Facility (MRF) (8.0.1)	106kg per Person ●	91.07 kg per Person ●	64.04 kg per Person ●	76.80 kg per person ●	74.6 kg per person ●	82.80 kgs per person (Target: 70kg (+40%/-10%)) ●	70kg (+40%/-10%) recyclable materials / person / year		
Organic materials collected by Kerbside Collection and received for processing at the Organics Processing Plant (OPP) (8.2.7)	-	-	-	Achieved ●	134.28kg per person organic materials collected by kerbside collection ●	136.37kg organic materials / person / year collected by Kerbside Collection YTD (Target: 140kg +40%/-10%) ●	140kg +40%/-10% organic materials / person / year		
Total organic material collected at Council facilities and diverted for composting (8.2.1)	215.9 kg per person ●	202.2 kg per person ●	201.74 kg per person ●	220.27 kg per person ●	202.52 kg per person ●	206.97kg per person YTD (Target: > 200kg + 30% / - 10%) ●	> 200kg + 30% / - 10% / person / year		
Total residual waste collected by Council services (8.1.2)	215.0 kg per person ●	108.1 kg per person ●	108.19 kg per person ●	110.92 kg per person ●	106.12 kg per person ●	109.10kg/ person/year (Target: ≤110kg) ●	≤110kg/ person/ year	≤108kg/ person/ year	≤106kg/ person/ year
Consent compliance for: Council transfer stations and recycling centres, Material Recovery Facility, operation of Council's Organics Processing Plant, closed Council landfills, operations at Burwood Resource Recovery Park (BRRP) (NEW)	0 ●	1 (OPP) ●	3 (OPP) ●	6 (OPP) ●	8 (OPP) ●	0 (target: No major or persistent breaches of consents) ●	No major or persistent breaches of consents		
Maximise beneficial use of landfill gas collected from Burwood landfill: Landfill gas to be available to facilities that utilise the gas (8.1.7)	96.0% available ●	96.3% available ●	97.34% Available ●	97.59% availability ●	97.98% availability ●	Target: At least 95% of the time ●	At least 95% of the time		

Resource Consenting

(A service within Strategic Planning and Resource Consents)

Service areas & Level of Service Statements

- **Resource Management Applications:** Resource management applications are processed in a timely and legally defensible manner
- **Resource Management public advice:** Provide timely and effective resource management public advice

Analysis of Activity

Q1. Given your latest Residents' Survey and other service delivery results, are your future residents' satisfaction targets appropriate?

The future targets are appropriate.

Q2. Is the LTP planning around your activity aligned and sufficient to deliver on these future targets?

✓ Yes

Performance and Budget (data)

Figure 37 – Customer satisfaction with resource consenting process (Point of Contact Survey) – over time

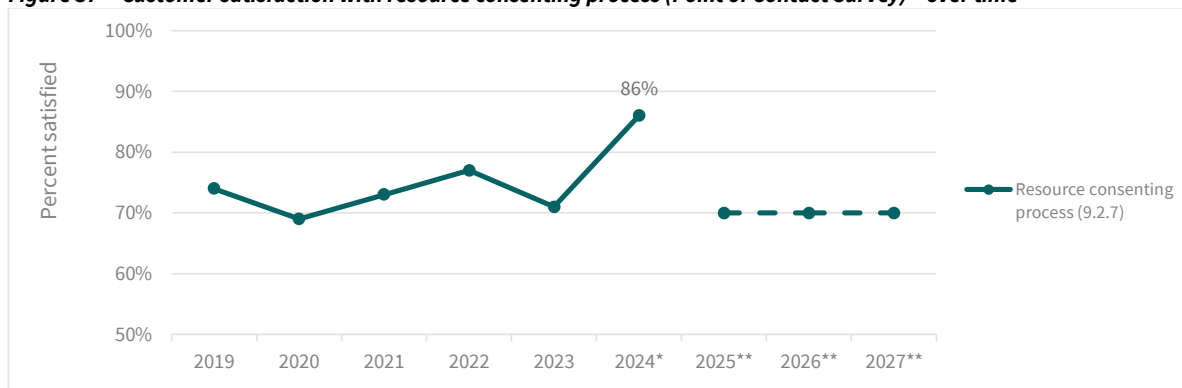
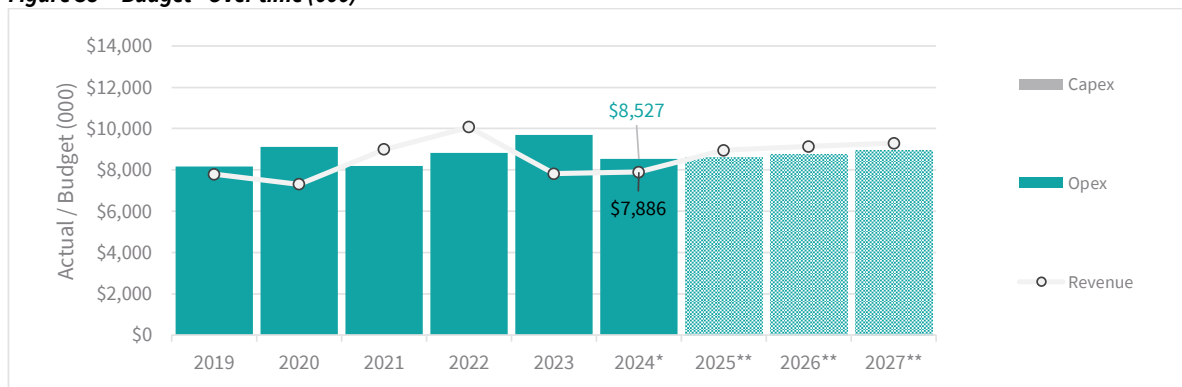


Figure 38 – Budget - Over time (000)



*Figures in 2023/24 includes the actual satisfaction score. The budget is the forecast to be spent by the end of the year.

**Figures in 2024/25 onwards shows planned opex/capex, and satisfaction targets, per draft LTP 2024-34.

***Planned revenue figures in 2025-2027 are for all of Strategic Planning and Resource Consents

Figure 39 – Additional performance measures that are community facing – over time

	Performance					Current	Target		
Performance Targets	2019	2020	2021	2022	2023	2024	2025	2026	2027
Resource management applications processed within statutory timeframes (9.2.1)	99% processed within timeframe ●	99% processed within timeframe ●	99% processed within timeframe ●	76% processed within timeframe ●	79% processed within timeframe ●	94% have been processed within the statutory timeframe year to date. (Target: 99%) ●	95% within statutory timeframes		
Ensure resource consent decision-making is robust and legally defensible (9.2.6)	Nil ●	Nil ●	Nil ●	No applications were overturned in a judicial review ●	No applications were overturned in a judicial review ●	No decisions have been overturned by the High Court. (Target: No decisions have been overturned by the High Court.) ●	No decisions are overturned by the High Court upon judicial review		

City Growth and Property

Service areas & Level of Service Statements

- **Case Management Services:** Help developers and agencies navigate the range of approvals and authorisations for commercial and multi-unit development projects
- **Urban Regeneration:** Provide effective place-based policy and planning advice to support integrated urban regeneration, city identity, community leadership and placemaking
- **Housing Advocacy, Support and Regional Advice:** Advocate to central government for partnership and urban regeneration investment opportunities to achieved housing outcomes
- **Property Management:** Generate positive community outcomes through the acquisition or disposal of property

Analysis of Activity

Q1. Given your latest Residents' Survey and other service delivery results, are your future residents' satisfaction targets appropriate?

Future targets for case management services are appropriate.

Q2. Is the LTP planning around your activity aligned and sufficient to deliver on these future targets?

✓ Yes

Performance and Budget (data)

Figure 40 – Customer satisfaction with quality of case management services (Point of Contact Survey) – over time

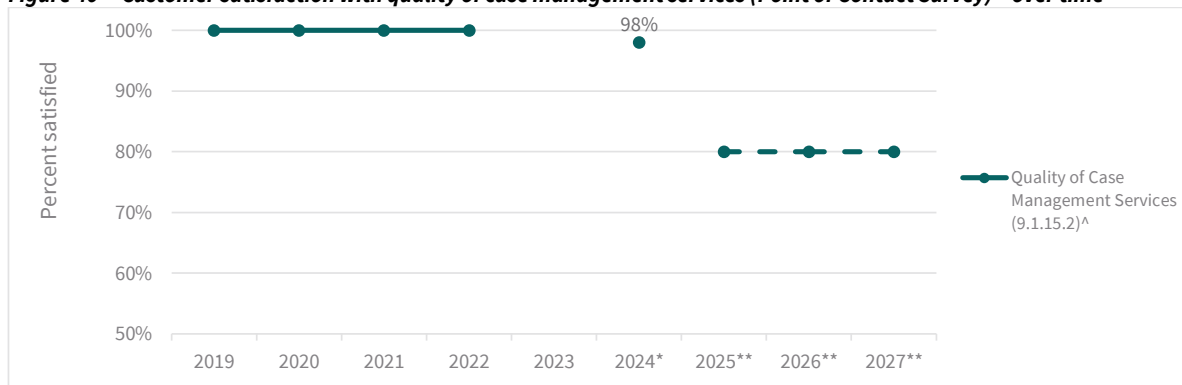
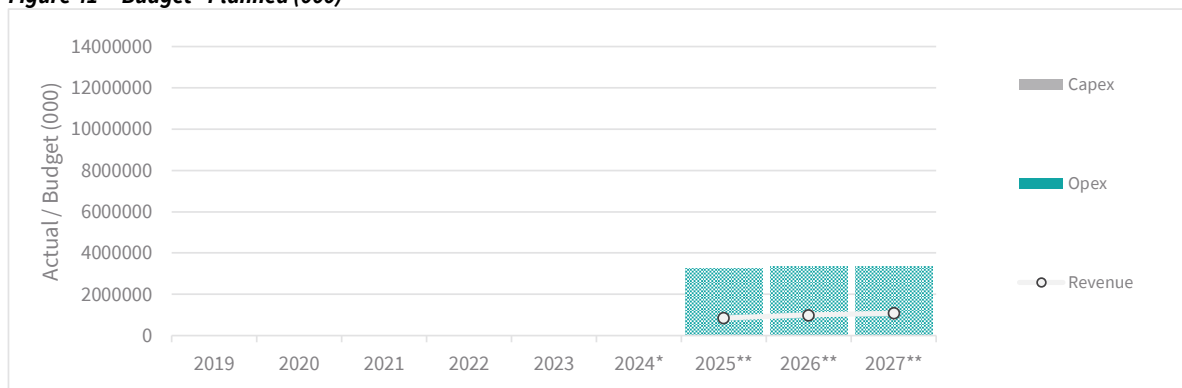


Figure 41 – Budget - Planned (000)



Note: This is a new activity that has been put together for the LTP2024-2034 - though certain aspects of this activity are pre-existing. As a result, historical data is not readily available and has not been included.

*Figures in 2023/24 includes the actual satisfaction score. **Figures in 2024/25 onwards shows satisfaction targets, per draft LTP 2024-34.

^Surveyed via Residents Survey point of contact surveying from 2023-2024 onward. The case management service started in 2015-2016

Figure 42 – Additional performance measures that are community facing – over time

	Performance					Current	Target		
Performance Targets	2019	2020	2021	2022	2023	2024	2025	2026	2027
Deliver projects that will lead to positive community outcomes: <ul style="list-style-type: none">Increasing the supply of community housing; orIncrease employment opportunities; orImproves Mana Whenua relationships; orAllows for community “ownership” of service delivery; orReduces the impacts of natural or human induced (including climate change) hazards (NEW)	-	-	-	-	-	-	At least one new project commenced annually		
Provide regeneration programme report/s to Council, that report on regeneration projects in the Central City and priority Suburban Centres (17.0.20.2)	Mismatch in regeneration effort ●	Collaboative regeneration effort ●	Collaboative regeneration effort	All required biannual reports for Central City and Suburban Regeneration projects were completed. ●	All required reports for Central City and Suburban Regeneration projects were completed ●		Annually		
Effectively support and administer financial incentives to support regeneration outcomes (1.4.2)	100% within policy ●	100% within Policy ●	100% within Policy ●	100% compliance. Grants have been given in accordance with agreed management and administrative procedures for grants ●	100% compliance. Grants have been given in accordance with agreed management and administrative procedures for grants ●		100% compliance with agreed management and administration procedures		
Facilitate housing outcomes through financing mechanisms (NEW)	-	-	-	-	-	-	Approved financing arrangements result in completion of 40 new community housing units	Facilitation of additional new community housing units (number of units to be confirmed) will be dependent upon having approved funding contracts in place with the Crown, and additional drawdowns of approved Council lending	
Work with our neighbours and other partners to provide regional housing advice (NEW)	-	-	-	-	-	-	Report annually to Council on progress towards the implementation of the Greater Christchurch Partnership Housing Plan and Canterbury Mayoral Forum Housing Plan		

Communications and Engagement

Service areas & Level of Service Statements

- **External Communications, Marketing and Design:** Provide timely accurate, relevant, and clear external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate
- **News, Media Liaison, and Information:** Provide timely, accurate, and relevant and clear responses to external queries by media or on social media
- **Consultation and Engagement:** Provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to Elected Members to improve resident participation and contribution to Council decision-making
- **Internal Communications:** Develop and implement meaningful and effective internal communications at operational and strategic level that reach our staff and Elected Members/ Governance Managers

Analysis of Activity

Q1. Given your latest Residents' Survey and other service delivery results, are your future residents' satisfaction targets appropriate?

We would like to amend the Level of Service description for LoS 4.1.9, to make it more consistent with other LoS within the Unit and the wider organisation. The current description references providing internal advice and support, but is measured by external perceptions of potential outcomes of aspects of that support (eg opportunities for residents to give feedback).

We provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to Elected Members (participation in and contribution to decision-making).

We recommend changing the LoS description to:

Provide opportunities for residents to give feedback and engage with Council decision-making processes (participation in and contribution to decision making).

This would also make LoS 4.1.9 more consistent with LoS 4.1.18: *Participation in and contribution to Council decision-making (understanding of decision-making).*

Given our latest Residents' Survey results, we would also like to amend LoS 4.1.9's residents' satisfaction target. Over the last five years we have not achieved the target of 'at least 30%' (2024: 28%, 2023: 26%, 2021: 28%, 2020: 26%) and in the last nine years we have only exceeded 30% three times.

LoS 4.1.9's proposed target for this LTP is 'Previous year's Residents Survey results plus 1%'. Instead, we recommend taking an average of the last five years and setting the target as 'At least 28%'.

We believe this is a more realistic target, and better reflects what we can likely achieve in the current environment, where trust in decision-making (locally, nationally and globally) is on the decline. Revising this target does not reflect any change in our commitment to continuous improvement. We remain focused on doing the basics well, while also looking for initiatives to help encourage greater engagement in Council decision-making processes. Recently, these initiatives have included:

- New online engagement tools (as seen in the Tree Planting Plan consultations).
- An updated look and feel to the Council website that makes it easier for people to find the information they are looking for, and to see when the Council is being live-streamed.
- Updated community board pages that are now interactive (as opposed to static pages) and that highlight local engagements and community board decision-making.

Q2. Is the LTP planning around your activity aligned and sufficient to deliver on these future targets?

✓ Yes, the business units' LTP planning is appropriate and aligned to deliver on the future targets for this activity.

Performance and Budget (data)

Figure 43 – Resident satisfaction with Communications and Engagement Services (General Satisfaction Survey and Point of Contact Survey) – over time

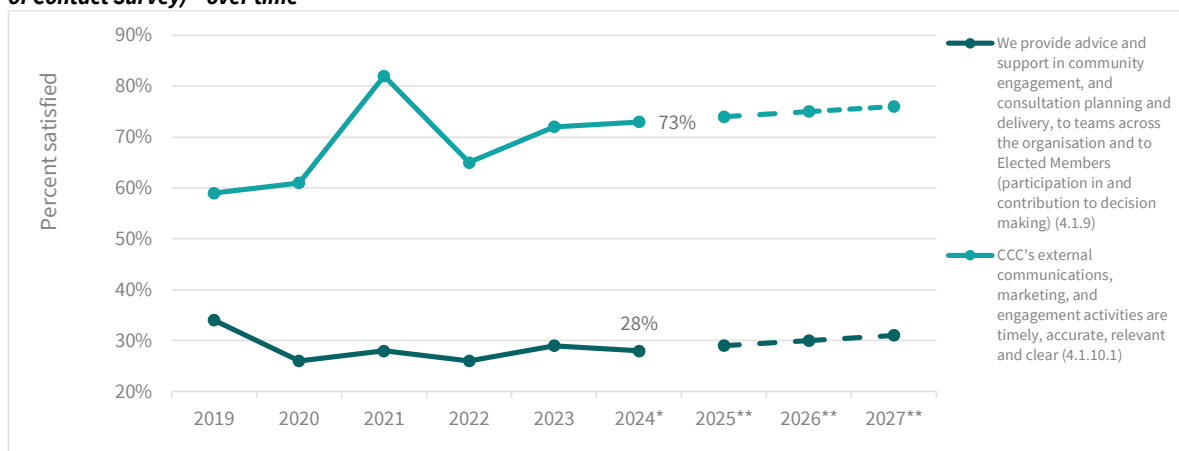
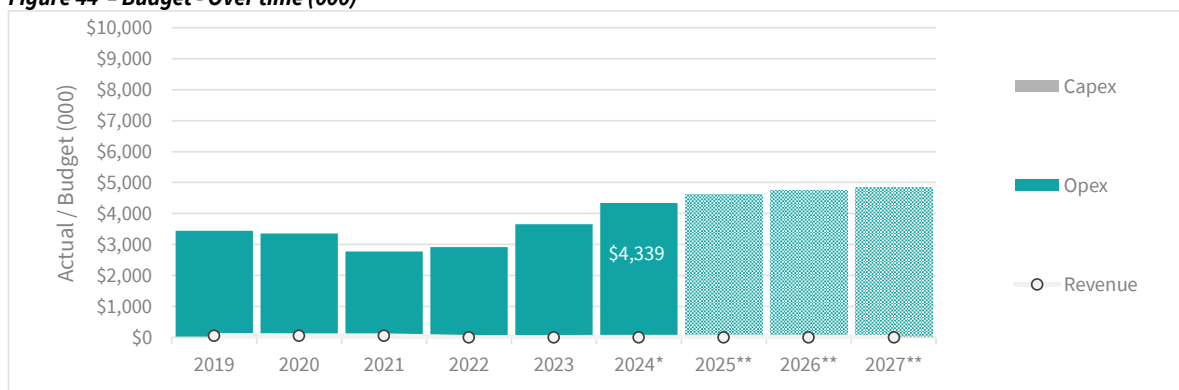


Figure 44 – Budget - Over time (000)



*Figures in 2023/24 includes the actual satisfaction score. The budget is the forecast to be spent by the end of the year.

**Figures in 2024/25 onwards shows planned opex/capex, and satisfaction targets, per draft LTP 2024-34.

Figure 45 – Additional performance measures that are community facing – over time

Performance Targets	Performance					Current	Target		
	2019	2020	2021	2022	2023	2024	2025	2026	2027
Media enquiries have an initial response within 24 hours during office hours, and as required after-hours for emergencies. (4.1.12.2)	95% ●	100% ●	100% ●	90% of media enquiries were answered within 24 hours ●	90% of media enquiries were answered within 24 hours ●	Target: 90% response rate to all media calls within 24 hours, 7 days a week. ●	90% of media enquiries have an initial response within 24 hours during office hours, and as required after-hours for emergencies.		
Social media enquiries are responded to during office hours (Citizens & Customer Services provide after-hours support) (4.1.12.5)	-	-	-	80% of social media enquiries are answered within 2 hours Median social media response time was 22 mins ●	80% of social media enquiries are answered within 2 hours Median social media response time was 15 mins ●	Target: 80% of social media enquiries are responded to within two hours during office hours. ●			

Governance and decision-making

Service areas & Level of Service Statements

- **Holding elections of Elected Members to the Council and Community Boards, polls, and representative reviews:** Provide and maintain robust processes that ensure all local elections, polls and representation reviews are held with full statutory compliance
- **Providing smart secretariat services, information, and support for Council decision-making processes at governance level:** Provide smart secretariat services, information, and support for Council decision-making processes at governance level
- **Investing in governance capacity:** Invest in governance capacity through implementation of a strategy for the development of elected members

Analysis of Activity

Q1. Given your latest Residents' Survey and other service delivery results, are your future residents' satisfaction targets appropriate?

Yes, satisfaction targets are appropriate reflecting an incremental increase over time.

Q2. Is the LTP planning around your activity aligned and sufficient to deliver on these future targets?

Yes, the business units' LTP planning is appropriate and aligned to deliver on the future targets for this activity.

Performance and Budget (data)

Figure 46 – Resident satisfaction with participation in, and contribution to, Council decision-making (General Satisfaction Survey and Point of Contact Survey) – over time

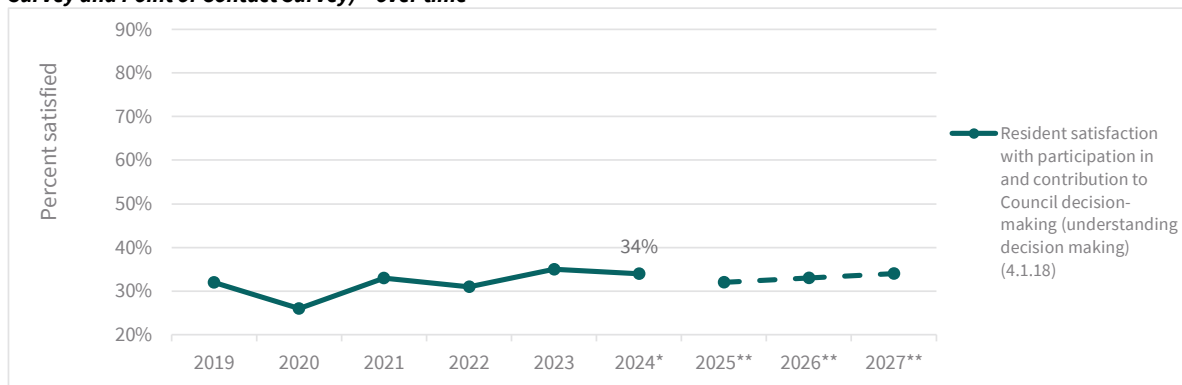
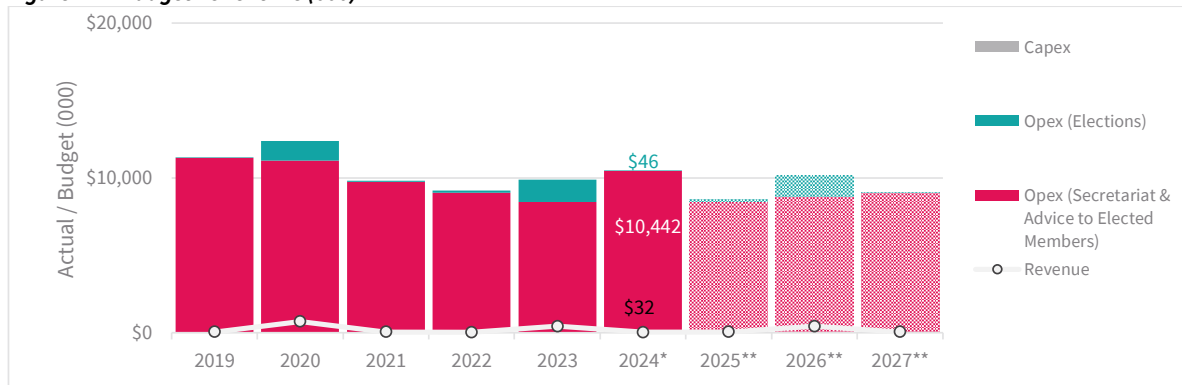


Figure 47 – Budget - Over time (000)






*Figures in 2023/24 includes the actual satisfaction score. The budget is the forecast to be spent by the end of the year.

**Figures in 2024/25 onwards shows planned opex/capex, and satisfaction targets, per draft LTP 2024-34.

Please note that revenue

Figure 48 – Additional performance measures that are community facing – over time

Figure 48 Additional performance measures that are community facing – over time

	Performance					Current	Target		
Performance Targets	2019	2020	2021	2022	2023	2024	2025	2026	2027
Increase transparency in decision making through minimising public excluded reports (4.1.28.4)	-	-	-	5.9% 	6.4% 	YTD at 5.5% (67 reports from 1214 applicable reports). (Target: Less than 5.5% of reports considered and decisions made in PX unless specifically approved by the Chief Executive) 	A maximum of 6.5% of reports considered in PX	Less than 6.5% of reports considered in PX	
Increase transparency in decision making by releasing reports (NEW)	-	-	-	-	-	-	85% of all PX reports from the current triennium reviewed for potential release		
Increase transparency in decision making through livestreaming eligible meetings (NEW)	-	-	-	-	-	-	90% of eligible meetings livestreamed and recorded on a digital platform		

Appendix A - Method

Joint development of Activity Plans for the LTP 2024-2034

This report is to provide Council the requested assessment as to whether the activities, levels of service performance measures and targets for the LTP2024-2034 align with results from the Residents Survey 2023/24. Therefore, as much as possible, the data presented in this report – historic data, present forecasts, and future targets and budgets – is based upon the activity plans as jointly developed between staff and Council, as adopted with the draft LTP 2024-2034.

This means there will be some differences when doing comparisons to previous Activity Plans, published reports, annual plans and annual reports. E.g.

- The Activity and services structures may be different.
- All performance measures and targets referenced in this report use wording based upon that developed in Activity Plans for the LTP 2024-34. This may be different to previous LTP cycles.
- This report references Level of Service Statements, new to the LTP 2024-2034.

Importantly, since this report outlines historic results going back two LTP cycles (LTP2018 and LTP2021), it's worth noting that financial structures, the way costs have been recorded, has also changed over time. Best efforts have been made to reconcile and notate identified differences, but things become less comparable the further back in time they have been sourced.

Therefore, please take caution when interpreting historical data as it may be more indicative than exact.

Activities Presented

The activities presented in this report are based upon those included in the Christchurch Residents Survey 2023/24. Activities are included if they have a Level of Service Statement, performance measure and target - as specified in the relevant draft Activity Plan 2024-2034 - where the target is resident/customer satisfaction based and is surveyed specifically through our annual Residents Surveys.

Supporting Performance Measures and Targets

All planned community-facing service delivery performance measures and targets data is also included for each activity – the 'lead' targets that support achievement of the satisfaction ('lag') targets.

- Any newly proposed performance measures have been included, even if there is no historic data.
- If a performance measure has been proposed for deletion with the draft LTP2024-2034, or if it has become an operational indicator (no longer community-facing), it is not included in this assessment.

Data is sourced from:

- [Residents survey: General Satisfaction Survey 2024](#)
- [Residents survey: Point of Contact Survey 2024](#)
- [Annual Report 2023](#)
- [Annual Report 2022](#)
- [Monthly Key Organisational Performance Results reporting to Finance and Performance Committee](#)
- [Draft Long-Term Plan 2024-34 activity plans](#)

Budgets - Operational expenditure (opex) & Capital expenditure (capex)

Please take caution when interpreting historical data as it may be more indicative than exact.

Opex includes controllable activity costs before overheads, and operational revenue. It does not include overheads, indirect and other costs, nor depreciation or debt servicing and interest.

Opex is generally presented at activity level, but at times may be presented at service level if relevant/appropriate (notated).

Opex data is sourced from:

- Planned budget for 2025-2027 has been sourced from the from draft Activity Plan budgets for the LTP 2024-2034.
- Current 2024 year-end forecasts have been sourced through the Value for Money PowerBI (management) report.
- Historic data for 2019-2023 is from SAP, and is presented to replicate the activities in the LTP2024-2034 as closely as possible. Note there have been changes in the way costs are recorded from FY-23 (inclusive).

Capex is viewed at activity level, except for Transport (which is at service level).

Capex data is generally sourced from Capital Programme Management System (CPMS) data.

- Planned budget for 2025-2027 has been sourced through Snapshot - Power BI Report Server.
- Current 2024 year-end forecasts, also sourced through Snapshot - Power BI Report Server.
- Historic data for 2019 – 2023 is based upon CPMS data.

Long Term Plan 2024 – 2034

Submissions Analysis

May 2024

How to use this document

The purpose of this document is not to provide analysis on everything that submitters commented on, but rather to provide a summary of key topics and issues identified by submitters and responses to the specific questions we asked submitters.

The analysis is based on the opinions of submitters, whether they are factually correct or not.

The first part of this report provides an overview of the key themes and messages that have come through in submissions, and the latter provides detailed submissions analysis for some of the topics and issues that were most popular with submitters.

A note of Schools Strike for Climate submissions

Many of the questions asked in our online form were transferred across to the school strike for climate submission form, however in almost all instances they were tweaked at least slightly. This ranged from removing response options (particularly 'don't know' options) to changing the wording which fundamentally changed the question.

For this reason, where appropriate two tables have been provided in this report, one sets out the responses from the CCC forms and one combines the data from the two sources.

Summary of what we heard

The feedback received on the Long Term Plan (LTP) reflects the perspectives and priorities within our community, revealing a nuanced landscape of values and aspirations. Over recent years we have seen many examples of 'one person's nice to have is another person's must have', and the feedback we received on the draft LTP once again reinforces this. Submitters commonly told us that we haven't got the balance right, but their reasons for this were varied.

On one hand there were submitters voicing the opinion that we hadn't gone far enough to reduce costs, rates increases were too high, and we hadn't exercised the fiscal restraint or responsibility that they expect of us. In their view, we should be looking at either reducing services or finding efficiencies within our services and cutting 'wasteful' spending. However, when presented with the opportunity to provide feedback on areas where we should be looking at finding further savings or efficiencies, many of these submitters did not provide any specific examples of spending that they thought was wasteful or areas where we could reduce services or make savings.

On the other hand, there were submitters who voiced their strong desire to see us do more to prioritise the future of the city. They called for us to accelerate work and funding for preparing for and responding to the impacts of climate change, urging us to take this seriously. Many wanted us to accelerate work on public and active transport, invest in growing the tree canopy, implement a range of measures to help drive behaviour change (including further increases to car parking charges) and enable intensification across the city. Others highlighted the importance of the services that we provide, noting that they were pleased to see that we hadn't proposed cuts to services to find savings. They talked about the importance of community facilities, spaces and places; libraries were mentioned by many not only because of the services they provide but also because of the sense of connection that they build and foster.

Submitters were united in their calls for us to focus investment into core infrastructure. However, they were at odds about what constitutes 'core infrastructure'. For some it means investing more into the quality of our roads and footpaths, while for others it means accelerating progress on infrastructure that supports active and public transport. They were however united in their support for investing in our water infrastructure. For many the focus was on doing whatever it takes to get the chlorine out of our water, while others wanted us to focus on delivering a stormwater network to manage increased flooding risk. The importance of our green spaces was recognised by many, with many submitters calling for us to bring forward planned investment in our sports parks and facilities to allow more people in the city to be more active, more often.

Submissions revealed strong support for community grants and funding, with many submitters reminding us that this funding is crucial to the work that many organisations do for and with our communities. Submitters who wrote in support of the Arts Centre highlighted the value that the centre brings, citing its cultural significance, heritage value, and community-building role. Orana Park also garnered significant backing, with submitters urging additional funding due to its tourism, conservation, and educational contributions. Feedback on contestable funds called for maintaining and even increasing support for sustainability, biodiversity, and heritage preservation initiatives. Regarding the Anglican Cathedral, most submitters opposed further council funding, preferring support for the Arts Centre or expecting the church to secure additional funds for the restoration project.

Generally, feedback on this LTP highlighted the competing priorities, opinions and values that our residents and communities have. Finding the right balance in the final LTP will require careful consideration of these varied viewpoints. Our residents and communities care deeply about their future and the future of the city and have told us that they want to see us deliver an LTP that is affordable but doesn't ignore or forget about the things they really care about.

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Appendix Two: Summary of Key Issues by Community Board 41

Who did we hear from?

Community Board*	Number of Submitters	% of Submitters
Not Stated**	4300	61%
Te Pātaka o Rākaihautū Banks Peninsula	203	3%
Waitai Coastal-Burwood-Linwood	448	6%
Waipuna Halswell-Hornby-Riccarton	439	6%
Waimāero Fendalton-Waimairi-Harewood	504	7%
Waipapa Papanui-Innes-Central	510	7%
Waihoru Spreydon-Cashmere-Heathcote	636	9%
Total	7040	100%

Ward*	Number of Submitters	% of Submitters
Not Stated**	4300	61%
Banks Peninsula	203	3%
Burwood	93	1%
Cashmere	319	5%
Central	213	3%
Coastal	227	3%
Fendalton	173	2%
Halswell	200	3%
Harewood	193	3%
Heathcote	202	3%
Hornby	64	1%
Innes	202	3%
Linwood	128	2%
Papanui	95	1%
Riccarton	175	2%
Spreydon	115	2%
Waimairi	138	2%

*Indicative only. These numbers have been prepared using the suburb information provided by submitters.

**Not stated includes submitters who did not provide a postal address, those who provided only a street name or suburb, and any submitters who used a PO Box address.

Who did we hear from?

Location	Number of Submitters	%* of Submitters
Christchurch City	2740	39%
Elsewhere in Canterbury		
Selwyn	118	1.7%
Waimakariri	89	1.3%
Hurunui	10	0.1%
Ashburton	10	0.1%
Timaru	8	0.1%
Waimate	1	0.01%
Elsewhere in New Zealand		
Northland	6	0.1%
Auckland	37	0.5%
Waikato	5	0.1%
Bay of Plenty	9	0.1%
Gisborne	1	0.01%
Hawkes Bay	3	0.04%
Taranaki	3	0.04%
Manawatū-Whanganui	10	0.1%
Wellington	21	0.3%
Nelson-Tasman	9	0.1%
Marlborough	1	0.01%
Dunedin	16	0.2%
Queenstown Lakes	3	0.04%
Southland	5	0.1%
Outside of New Zealand		
Australia	11	0.2%
United Kingdom	6	0.1%
Canada	1	0.01%
USA	1	0.01%
Hungary	1	0.01%

Who did we hear from?

Number of Submitters by Age

Age	Number of Submitters	% of Submitters
Not Stated	3476	50%
Under 18 years	44	1%
18 – 24 years	217	3%
25 – 34 years	570	8%
35 – 49 years	991	14%
50 – 64 years	973	14%
65 years and over	759	11%

Number of Submitters by Gender

Gender	Number of Submitters	% of Submitters
Not Stated	3543	50%
Male	1299	18%
Female	2141	30%
Non-binary / another gender	58	1%

Number of Submitters by Ethnicity

Ethnicity	Number of Submitters	% of Submitters
NZ European	2897	41%
Māori	218	3%
Pacific Peoples	47	1%
Asian	135	2%
Middle Eastern, Latin American & African	31	0.4%
Other European	311	4%
Other	211	3%

Who did we hear from?

Number of Submitters by Submission Method

Ethnicity	Number of Submitters	% of Submitters
Online	6683	95%
Email	196	3%
Over Counter	110	2%
Post	48	1%
Other	4	0.1%

Why do we collect demographic information?

It is important that we understand both who we have and have not heard from when we consult on issues that affect everyone in the city. We include a standard set of demographic questions across our consultations that help us better understand this. These questions are optional; submitters do not have to answer them to make a submission.

Where possible, we align the questions we ask with the information that StatsNZ collects via the census. This ensures that we are capturing the information that is consistent with the national approach to reporting on demographics, but also enables us to benchmark and understand whether we have heard from a representative group of submitters.

At a Glance | What we’ve heard from the community

What we asked the community		What the community told us		
Have we got the balance right?	What do you think of our proposed plan? Have we got the balance right? Have we prioritised the right things? If not, what changes would you like to see?	<p>The majority of submitters told us that we haven’t got the balance right, wanting us to focus on either finding further savings and efficiencies to bring the projected rates increase down or accelerating work on some projects or programmes. Responses to this question highlighted the differing views, opinions and priorities of our residents and diverse communities, and reiterates the need for the Council to land an LTP that acknowledges and responds to these diverse opinions.</p> <p>For many, changes to community grants and funding, or the omission of grants and funding, equates to not getting the balance right. For others, this looks like delaying projects or not placing enough urgency on climate adaptation and resilience. In other instances, submitters told us that they didn’t think we had gone far enough to reduce costs, and that the proposed rates increase is too high and will put an unreasonable level of pressure on households.</p> <p>Some submitters told us that to get the balance right, there are some aspects of the plan that they would like us to make changes to, including focusing more on specific areas or services including heritage preservation, climate adaptation and resilience, ‘core’ infrastructure, more investment in the eastern suburbs, reducing borrowing, and community grants and funding. Others thought that we needed to focus on looking after what we already have before pursuing new capital projects, facilities and infrastructure.</p> <p>There was a strong relationship between wanting to see funding for the Arts Centre included in the LTP and a perception that we haven’t got the balance right. Many of these submitters told us that omitting funding for the Arts Centre, in their opinion, equates to not having the balance right. This was echoed by submitters addressing other community grants and funding, including Orana Park, contestable funds such as the sustainability and biodiversity fund, and the Screen Canterbury grant.</p> <p>Similarly, those who want to see us invest more in climate adaptation and resilience are more likely to feel that we haven’t got the balance right, reinforcing their desire to see us do more in the climate adaptation and mitigation areas, and to see us do it sooner than we have planned.</p>		
What should we be focusing on?	Which of the following do you think should be our focus for the 2024–2034 Long Term Plan?	Deliver what we have proposed in the Draft Long Term Plan (e.g. maintain existing levels of service and invest in our core infrastructure and facilities that keep Christchurch and Banks Peninsula running).	19.96%	<p>Submitters were divided on what we should be focusing on for the 2024 – 2034 LTP. Of the submitters who provided feedback on this question (n = 2,245) 35% thought that we should be exploring other ways to bring down our proposed rates increase, 37% thought we should be accelerating work on some projects and programmes with a focus on balancing the needs of today’s residents with the needs of future generations, and 20% told us that they want us to focus on getting on with delivering what we have proposed in the draft LTP.</p> <p>This was reflected in the feedback from submitters on a range of issues, where they were often divided into two camps:</p> <ul style="list-style-type: none">Those who are concerned about the cost of living and the impact that increasing rates will have on their ability to meet increasing financial pressures across the board and, in some instances, stay in their homes. In their view, we should be looking at either reducing services or finding efficiencies within our services and cutting ‘wasteful’ spending.Those who wanted us to focus on retaining the services that they value and doing more to prepare the city for the future. Many asked us to accelerate work on different work programmes, noting their disappointment that this work had been pushed back in the draft LTP.
		Explore other ways to bring down our proposed rates increases across the Draft LTP (e.g. reduce or change some of the services we provide, review our grants funding, increasing fees and charges for some services).	35.14%	
		Accelerate work on some projects and programmes, with a focus on balancing the needs of today’s residents with the needs of future generations (e.g. spending more on climate change adaptation, boost the funding for major events).	37.37%	
		Don’t know	7.53%	

What we asked the community		What the community told us		
Our proposed rates increase	Given that both the Council and residents are facing significant financial challenges, should we be maintaining our existing levels of service and level of investment in our core infrastructure and facilities?	Yes	51.25%	The feedback on whether we should be increasing rates at a time when both the Council and households are under increased financial pressure indicates a split opinion on rates increases: one group supports rates increases to maintain services and invest in the city's future, emphasising the need to prioritise climate resilience, while another group opposes them due to financial challenges, expressing concerns about affordability and fairness, particularly for those on fixed incomes.
		No	32.04%	
		Don't know	16.71%	
Changes to how we rate	Do you have any changes on our proposed changes to how we rate?	<p>Generally, submitters were supportive of the proposed changes to how we rate. The two proposals that we received the most feedback on were changes to the city vacant differential and charging visitor accommodation in a residential unit as a business.</p> <p>City Vacant Differential 294 submitters provided written feedback on the proposed changes to the City Vacant Differential. 53% of those who provided feedback supported the proposed changes, 3% opposed the proposed changes and 39% provided other suggestions.</p> <p>Mostly submitters were supportive of our proposal to extend the City Vacant differential to additional areas of the city. In some instances, submitters wanted to see if extended to cover the whole city and the multiplier increased from 4.523 to 6. Those who opposed the change tended to feel that it is overly punitive or punishing, and we should be supporting landowners instead of penalising them for not developing their land.</p> <p>Charging Visitor Accommodation as a Business 363 submitters provided feedback on our proposal to rate visitor accommodation in a residential unit as a business. 77% of these submitters were supportive of our proposal, 7% of these submitters opposed the move to rate them as businesses, indicating that they feel the approach is heavy handed and unfair, and citing concerns about the impact it would have on visitor accommodation and tourists visiting the city. 10% provided other suggestions or ideas.</p> <p>In general submitters were supportive of our proposal to rate visitor accommodation in a residential unit as a business. They thought this was a fair and equitable approach, with many noting the impacts of residential units being used for visitor accommodation on housing supply. The impacts on ‘Mum and Dad’ investors was a concern for many, who reiterated that this should only be applied to homes where the home is only used for short term accommodation, ensuring that people renting out a single room in their home are not charged business rates.</p>		
Our proposed operational spend	Are we prioritising the right things?	Yes	35.34%	Much of the feedback on our proposed operational spend was submitters reinforcing that they want to see us maintaining our current levels of service. In some instances, submitters simply highlighted the importance of maintaining services, while feedback from others told us that they would like us to look for other ways to cut costs that won't have an impact on the level of service we provide to our residents and communities.
		No	39.48%	
		Don't know	25.19%	There was a smaller cohort of submitters who suggested that we should be looking at cutting services to reduce costs, with many indicating that there are aspects of our proposed spend are wasteful. Others mentioned the process that Central Government agencies are currently going through to reduce costs and thought that the Council should be doing the same.

What we asked the community		What the community told us			
Our proposed capital spend	Are we prioritising the right things?	Yes	38.14%	<p>Of the 443 general comments on our capital programme, 56% of them were submitters suggesting changes that they would like to see us make to the programme. Submitters talked about a range of changes they would like to see us make to the programme, which included more focus on specific services (transport and three waters were commonly mentioned), focusing on looking after what we've got before we add anything new or start other major capital projects, pausing capital projects until there is less pressure on the city's finances, or removing projects and programmes that they don't consider to be worthwhile.</p> <p>In some instances, submitters highlighted the importance of maintaining what you have, indicating that generally they supported our proposed capital investment.</p> <p>Key areas that received a number of comments from submitters included active and public transport, roads, Taumata Arowai requirements, sports grounds & facilities and the Sports Field Network Plan, our tree canopy, libraries and Te Kaha.</p>	
		No	43.48%		
		Don't know	18.38%		
Event Bid Funding	Should we leave bid funding for major and business events at current levels in the draft LTP, as proposed? Or should we increase the bid funding?	Leave the bid funding for major and business events at current levels in the draft LTP, as proposed.	68.94%	<p>69% of submitters who indicated a preference want us to leave the bid funding for major and business events at the current levels in the draft LTP, as proposed. 31% thought that we should increase the bid funding.</p> <p>Feedback from submitters indicated that they consider this a nice to have at a time when households are under increased financial pressure. Submitters noted that many of them wouldn't be able to afford to attend the events, so they don't want to see more ratepayer money spent on bidding for them.</p> <p>In other instances, submitters suggested that they would rather see event bid funding reduced or removed all together. There are concerns about the amount being spent on attracting these events, which benefits a small proportion of the population. Some submitters indicated that if attracting more major events is important to certain business sectors, they should be contributing to bidding for them. Others felt that our neighbouring districts should be contributing.</p> <p>Those who supported the additional bid funding tended to discuss the economic benefits of attracting more major events or point out that we've invested so much in building these new facilities that we need to be able to attract the events to make them a success.</p>	
		Increase the bid funding.	31.6%		

What we asked the community		What the community told us			
More investment in adapting to climate change	Do you think we should bring forward to 2024/25 the additional \$1.8 million spend currently proposed to commence in 2027/28, to accelerate our grasp of the climate risks?	Yes	51.63%	Much of the feedback we received on these two proposals urged the Council to take climate change and climate risk seriously, and do more to support mitigation, adaptation and prepare us for what the future may bring. 778 submitters provided written feedback on our climate proposals; 45% were comments in support of accelerating adaptation or creating a climate fund, 11% were comments opposing the proposal, 30% were submitters suggesting alternative ideas or proposals and 15% were general comments.	
		No	33.72%		
		Don't know	14.65%		
	Should we create a climate adaptation fund to set aside funds now to manage future necessary changes to Council assets, including roads, water systems, and buildings, in alignment with our adaptation plans?	Yes	57.78%	Many submitters raised the urgent need for climate action - they want to see us take it seriously and commit to investing in climate resilience and adaptation. In some instances, they raised the potential opportunities that could come with investing in climate resilience, including an opportunity to attract residents, businesses, and new sectors to Christchurch.	
		No	27.93%		Overall, there was a strong push from these submitters for the Council to prioritise climate change mitigation in our long-term planning, including investments in biodiversity, climate adaptation, and sustainable infrastructure. They feel that the focus should be on spending to prepare now rather than dealing with costly damage to our infrastructure and communities in the future.
		Don't know	14.29%		
Additional savings and efficiencies	Are there any areas where you feel we should be reviewing the level of service we provide in order to manage our costs?	We asked submitters whether there were any areas where they thought that we could find additional savings or efficiencies. 332 submitters provided us with feedback on this question. In many instances submitters told us that our spending was wasteful, that we need to cut our costs, focus on the basics and find ways to reduce costs. However, when presented with the opportunity to provide feedback on areas where they think we could find savings and efficiencies, few were able to pinpoint specific examples.			
		Where submitters did provide feedback on specific areas, they often overlapped with projects, programmes, funding or services that other submitters had told us are very important, again reinforcing that one person's 'must have' is another person's 'nice to have'. Specific examples commonly mentioned by these submitters included climate change, cycleways, staff costs, Te Kaha, events, cuts to community funding and service cuts.			
Disposal of Council owned land & properties	What do you think of our proposal to start formal processes to dispose of five Council-owned properties?	The message from most submitters who commented on our proposal to begin the process of disposing of five Council-owned properties was simple – just get on with it. 1156 submitters provided feedback on beginning the process of disposing of five council owned properties, 57% of these submitters supported moving forward, 12% opposed, 21% provided alternative suggestions and 9% made general comments.			
	What do you think of our proposal to dispose of other Council-owned properties which includes former Residential Red Zone Port Hills properties?	Those who were in support agreed that if they were surplus to requirement, then we should sell them and use the profits to ease the financial pressure that the Council is facing in the coming years. Those who opposed beginning the process to dispose of these properties tended to generally oppose the sale of Council land and assets. In some instances, submitters indicated that they would prefer we used this land for growing the city's tree canopy, providing more social or affordable housing, or creating community focused spaces such as food forests and shared gardens. The property at 26 Waipara Street was an issue for some, due to its potential future link between Cracroft and a shared path along Cashmere Stream.			
	What do you think of our proposal to gift Yaldhurst Memorial Hall to the Yaldhurst Rural Residents' Association?	1128 submitters provided feedback on our proposal to dispose of other Council-owned properties which includes former Residential Red Zone Port Hills properties. 58% of submitters who provided feedback supported us to move forward with this process. Those who did not support us beginning the process of disposing of these properties either outright opposed the sale of Council land and assets, believing that we should retain it for a future use, or expressed concerns about the sale of red zoned land.			
		1231 submitters provided feedback on our proposal to gift the Yaldhurst Memorial Hall to the Yaldhurst Rural Residents Association. The vast majority (79%) of submitters supported gifting the hall to the resident's association. Submitters generally thought that it was a good solution, particularly if it removed any onus on the council to or expectation that the Council will repair and restore the hall.			

Have we got the balance right?

We asked submitters whether we have struck the right balance with our draft LTP, and what they think our focus for the 2024 – 2034 LTP should be. Submitters were divided on whether we have the balance right and had differing opinions around what we should be focusing on. 35% thought that we should be exploring other ways to bring down our proposed rates increase, 37% thought we should be accelerating work on some projects and programmes with a focus on balancing the needs of today’s residents with the needs of future generations, and 20% told us that they want us to focus on getting on with delivering what we have proposed in the draft LTP.

This result highlights how divided our residents and community are, and the differing values and priorities that the Council must grapple with.

Christchurch City Council Online & Paper Forms

Which of the following do you think should be our focus for the 2024 - 2034 Long Term Plan?		
Total number of responses: 2,245		
Response	Count	%
Deliver what we have proposed in the Draft Long Term Plan.	448	19.96%
Explore other ways to bring down our proposed rates increases across the Draft LTP.	789	35.14%
Accelerate work on some projects and programmes, with a focus on balancing the needs of today’s residents with the needs of future generations.	839	37.37%
Don’t know	169	7.53%

School Strike for Climate

Which of the following do you think should be our focus for the 2024 - 2034 Long Term Plan?			
Total number of responses: 2,293			
Response	Count		%
	CCC Form	School Strike*	
Deliver what we have proposed in the Draft Long Term Plan.	448	1	19.58%
Explore other ways to bring down our proposed rates increases across the Draft LTP.	789	2	34.49%
Accelerate work on some projects and programmes, with a focus on balancing the needs of today's residents with the needs of future generations.	839	45	38.5%
Don't know	169	NA	7.37%

*School Strike for Climate Question: What should be our focus for the 2024 – 2034 Long Term Plan? (Don't know response option was removed).

Of the 1236 comments on whether we have struck the right balance with the draft LTP, around 25% signalled that we've got the balance about right, 43% told us we haven't struck the right balance, and 20% indicated that they'd like us to do something different.

Feedback from the 43% who told us we haven't got the balance right tended to reflect the results from the question about what our focus should be – they either wanted us to focus on ways to reduce costs and thought we hadn't gone far enough in the draft LTP, or they were disappointed about some of the decisions made in the draft LTP, many of which were related to decisions about community grants and funding.

We received a large number of submissions on funding for the Arts Centre, both through our online form and the short form created by the Arts Centre. There is a strong relationship between wanting to see funding for the Arts Centre included in the LTP and a perception that we haven't got the balance right. Many of these submitters told us that omitting funding for the Arts Centre, in their opinion, equates to not having the balance right. This was echoed by submitters addressing other community grants and funding, including Orana Park, contestable funds such as the sustainability and biodiversity fund, and the Screen Canterbury grant.

Similarly, those who want to see us invest more in climate adaptation and resilience were more likely to feel that we haven't got the balance right, reinforcing their desire to see us do more in the climate adaptation and mitigation areas, and to see us do it sooner than we have planned. They provided many examples of things they would like to see throughout their submissions, including accelerated work on completing the major cycleways and providing local cycleways connections, more investment in public transport infrastructure and more funding towards enhancing biodiversity and ecological restoration.

On the other hand, there is a cohort of submitters who would like to see us do more to bring down the proposed rates increase which, in their view, is going to put an unacceptable level of pressure on households and ratepayers. Many of these submitters feel that the proposed rates increases are unsustainable, and we need to go further in terms of looking for ways to reduce costs. Feedback from some indicated that they didn't feel we had gone far enough when looking at savings, or that the Council should have taken more of the savings options put forward by staff.

Those who tended to think we have the balance about right often noted that they were happy to see that we had not reduced services that they value to bring costs down, and that we had struck the right balance at a time when everyone is facing increased financial pressure, including the Council which was acknowledged by some submitters. Others thought that we had struck the right balance in terms of the priorities that we identified for this LTP. Others acknowledged that if we want to see improvement in big ticket infrastructure, then we need to be willing to prioritise it and pay for it.

Submitters who told us that they'd like to see us do something different tended to want us to do more or less of something. They had a wide range of suggestions on how they'd like to see us adjust the balance, such as focusing more on specific areas or services including heritage preservation, climate adaptation and resilience, 'core' infrastructure, more investment in the eastern suburbs, reducing borrowing, and increasing? maintaining? community grants and funding.

Other submitters indicated that they would like us to focus on maintaining what we have before we add anything new, typically focusing on the capital spend and whether aspects of the capital programme could be adjusted, removed or the focus changed in specific areas of the capital programme. Transport was the aspect of the capital programme where submitters suggested the most change. Some wanted to see us focus less on cycleways and more road and footpaths, others wanted to see us shift our focus away from the safer streets work programme, while others urged us to get on and complete the major cycleways earlier than planned and invest more in public transport.

Overall, the feedback on whether we have struck the right balance highlighted the differing values, opinions and priorities of our residents and communities, and reinforces the need for Council to land an LTP that acknowledges the needs, wants and varying opinions of our diverse communities.

Rates, Fees & Charges, & Other Revenue

Rates

We asked submitters whether they think we should be maintaining our existing level of service and level of investment in our core infrastructure and facilities when both the Council and residents are facing significant financial challenges. Of the submitters who provided a response to this question, 51% agreed that we should be maintaining our levels of service and level of investment in core infrastructure, 32% disagreed and 17% didn't know.

Christchurch City Council Online & Paper Forms

Given that both the Council and residents are facing significant financial challenges, should we be maintaining our existing levels of service and level of investment in our core infrastructure and facilities, which will mean a proposed average rates increase of 13.24% across all ratepayers and an average residential rate increase of 12.4%?		
Total number of responses: 2,597		
Response	Count	%
Yes	1,331	51.25%
No	832	32.04%
Don't know	434	16.71%

School Strike for Climate

Given that both the Council and residents are facing significant financial challenges, should we be maintaining our existing levels of service and level of investment in our core infrastructure and facilities, which will mean a proposed average rates increase of 13.24% across all ratepayers and an average residential rate increase of 12.4%?			
Total number of responses: 2,643			
Response	Count		%
	CCC Form	School Strike*	
Yes	1,331	40	51.87%
No	832	6	31.70%
Don't know	434	NA	16.42%

*School Strike for Climate Question: Should the Council increase rates to maintain existing services? (Don't know response option was removed).

Written feedback provided in response to this question highlighted that many would rather see rates go up, maintaining services and proposed levels of investment, than see us reduce the overall rates increase through cutting services and reducing investment in the future of the city. Submitters who supported maintaining our services and current levels of investment often noted that it was a significant increase, but felt that it is an investment in the future of the city and the

kind of city that they want to live in. Continuing work to build climate resilience and reduce our environmental impact was a priority for many, and they acknowledged that this comes with a cost. There was a sense of urgency from these submitters, with many suggesting that there are projects we just need to get on with that cannot wait.

In many respects, this feedback echoes what submitters told us when thinking about whether we have the balance right. There are services and support that we provide that our residents and communities value, and maintaining these is important to them.

On the other hand, a third of submitters indicated that they don't think we should be maintaining our existing levels of service and investment when both the Council and residents are facing significant financial challenges. For many, they are worried about the impacts that further rates increases will have on their ability to pay their rates when the costs of other household expenses are also increasing. In some instances, these submitters noted that they are concerned that they will no longer be able to afford to live in their homes as they are on fixed incomes that are not increasing at the same pace or level as rates and other living expenses. These submitters regularly commented that they feel an increase so far above CPI/inflation is unjustified and unfair. Others noted that the compounding level of increase across the period of the LTP is significant and were worried about what it will mean for their household and finances long term.

In some instances, submitters suggested that we split the proposed rates increase over the period of the LTP to flatten it out more, or look at changes to our rating system to make it more equitable.

City Vacant Differential

294 submitters provided written feedback on the proposed changes to the City Vacant Differential. 53% of those who provided feedback supported the proposed changes, 3% opposed the proposed changes and 39% provided other suggestions.

Those who supported the proposed changes tended to feel that it is a good way to encourage productive use of land in the city, and to discourage 'land banking'. Others simply supported the move as a mechanism to reduce rates for the average household. Those who opposed the changes tended to feel that it is overly punitive, or see it as a revenue-gathering exercise as opposed to a genuine mechanism for behaviour change.

Many submitters provided other suggestions as to how they would like to see the City Vacant Differential applied. Generally, these submitters tended to support extending the City Vacant Differential so that it covers more of the city, or the whole city. Many of these submitters also suggested that we should increase the multiplier from 4.523 to 6 if we really want to see behaviour change. Some submitters suggested that where vacant sites are being used for activities such as car parking, they shouldn't be eligible for a remission as they do not consider car parking to be a productive use of land.

Charging Visitor Accommodation as a Business

363 submitters provided feedback on our proposal to rate visitor accommodation in a residential unit as a business. 77% of these submitters were supportive of our proposal, with many noting that

they are operating as a business so should be rated appropriately. 7% of these submitters opposed the move to rate them as businesses, indicating that they feel the approach is heavy handed and unfair, and citing concerns about the impact it would have on visitor accommodation and tourists visiting the city. 10% provided other suggestions or ideas.

Many submitters reiterated that this should only be applied to homes where the home is only used for short term accommodation, ensuring that people renting out a single room in their home are not charged business rates.

Fees & Charges

We received a range of feedback our proposed fees and charges. In many instances, submitters supported a move to user pays, which they feel will help reduce pressure on rates and ratepayers and ensure those who benefit from the services are the ones who pay for them. Changes to the balance between rates and user funded fees and charges were raised by many when asked about our rates proposal or other areas where we could look for additional savings or efficiencies.

Charging for Parking at Key Parks

Submitters were divided on our proposal to introduce parking charges at key parks. 1088 submitters provided feedback on this proposal; 30% support introducing parking charges at key parks, 43% oppose introducing parking charges, 19% proposed alternatives, and 8% made general comments.

Those who supported the proposed charges generally advocated for a user pays approach and acknowledged that it would help to manage demand and deter people from using them as all day parks, which impacts genuine park visitors and users. Some noted they supported the move as long as it was affordable and didn't prohibit access, while others supported introducing parking charges alongside promoting and supporting access via public and active travel.

Those who opposed the proposed charges felt that access would be unfairly impacted, and that our parks and greenspaces should be available for anyone to use, regardless of whether they can afford to pay for parking. They thought that introducing parking charges at these parks would put an unfair barrier to access in place, particularly for young families. Others simply expressed that they thought it was the Council being greedy for relatively little economic gain and chasing further revenue to fund unnecessary spending.

In some instances submitters put forward alternatives, signalling that they understood the need to manage demand on the parking spaces but would like to see us implement a solution that would manage demand but not restrict access to those who may not be able to afford the parking charges. Alternatives suggested included introducing time limits as opposed to charges, keeping charges low, providing an up-front period that is free with charges that kick in after that, or charging during the week but keeping the weekends free.

Car Parking Charges

225 submitters provided feedback on our car parking fees and charges. 44% of these were submitters suggesting alternatives.

In some cases submitters thought that we should be increasing car parking charges to encourage people to consider using other modes of transport. This commonly went hand in hand with a desire to increase and accelerate spending on cycling and public transport.

Others called for more proactive enforcement of bad parking behaviour and easier ways for residents to report bad behaviour.

Disposal of Council Owned Properties and Red Zone Land

Disposal of five Council owned properties

The message from most submitters who commented on our proposal to begin the process of disposing of five Council-owned properties was simple – just get on with it. 1156 submitters provided feedback on beginning the process of disposing of five council owned properties, 57% of these submitters supported moving forward, 12% opposed, 21% provided alternative suggestions and 9% made general comments.

Those who were in support agreed that if they were surplus to requirement, then it made sense to get rid of them, particularly if it will help to ease the financial pressure that the Council is facing in the coming years. Those who opposed beginning the process to dispose of these properties generally tended to oppose the sale of Council land and assets. They felt that we should be retaining these properties for future use.

In some instances, submitters indicated that they would prefer we used this land for growing the city's tree canopy, providing more social or affordable housing, or creating community focused spaces such as food forests and shared gardens. The sale of the land at 26 Waipara Street was a concern for some, who view it as an important potential future link between Cracroft and a shared path along Cashmere Stream.

Disposal of other Council-owned properties which includes former Residential Red Zone Port Hills properties

1128 submitters provided feedback on our proposal to dispose of other Council-owned properties which includes former Residential Red Zone Port Hills properties, 58% of submitters who provided feedback supported us moving forward with this process. They were supportive of the Council finding ways to reduce the pressure on our finances in coming years.

Those who did not support us beginning the process of disposing of these properties either outright opposed the sale of Council land and assets, believing that we should retain it for a future use, or expressed concerns about the sale of red zoned land. For some, the rights of former red zone property owners were of concern, with submitters wanting to see the land first offered to its previous owners, and if the land was sold the history of the earthquakes and their displacement

acknowledged. Others wanted to see any sale of the land include conditions around responsible development, environmental protection, and community consultation. Some submitters advocated for ecological reserves or green spaces rather than commercial development. There were suggestions by some submitters that Port Hills red-zoned properties should be replanted with native and/or fire-resistant plantings. In some cases, submitters were concerned about the liability associated with the sale of red zone land.

Our Proposed Operational Spending

We asked submitters whether they think that we were prioritising the right things within our proposed operational spending. 35% agreed that we've got it about right, while 39% thought that we needed to make some changes.

Christchurch City Council Online & Paper Forms

Are we prioritising the right things?		
Total number of responses: 2,295		
Response	Count	%
Yes	811	35.34%
No	906	39.48%
Don't know	578	25.19%

School Strike for Climate

Are we prioritising the right things?			
Total number of responses: 2,337			
Response	Count		%
	CCC Form	School Strike	
Yes	811	8	35.04%
No	906	34	40.22%
Don't know	578	NA	24.73%

*School Strike for Climate Question: Are we prioritising the right things? (Don't know response option was removed).

Much of the feedback on our proposed operational spend was submitters reinforcing that they want to see us maintaining our current levels of service. In some instances, submitters simply highlighted the importance of maintaining services, while feedback from others told us that they would like us to look for other ways to cut costs that won't have an impact on the level of service we provide to our residents and communities. Finding efficiencies within the services and staff costs were commonly raised by these submitters.

There was a smaller cohort of submitters who suggested that we should be looking at cutting services to reduce costs, with many indicating that there are aspects of our proposed spend are wasteful. Others mentioned the process that Central Government agencies are currently going through to reduce costs and thought that the Council should be doing the same.

This sentiment was echoed by those who generally opposed our proposed opex spending, expressing opinions that the Council is wasting ratepayers' money, is inefficient, doesn't have a commercial mindset, and that staff salaries are too high. Others focused their feedback on specific services or programmes that they feel are wasteful.

On the other hand, those who supported our proposed opex spending were generally supportive of retaining our existing levels of service, others were pleased with our planned spend on specific purposes. In some instances, submitters pointed out that cutting services would have a disproportionate impact on those in our community who do not have the means to access these services elsewhere. The importance of maintenance was also highlighted by some submitters, particularly with respect to our physical assets such as libraries, parks, and rec and sport facilities.

Libraries

The important role of libraries and the level of appreciation that residents have for our library system was a common theme in feedback from submitters on our proposed operational spend. Many submitters highlighted the services and value that our libraries provide, and how important these are to them. Others noted the important social benefits libraries provide alongside the typical day to day library services. The common theme throughout feedback from these submitters was how much they value the libraries and how disappointed they would be if we were to reduce the level of service they provide.

Other submitters provided feedback that they thought we could take another look at opening hours for our libraries, with some suggesting that they probably don't need to be open seven days a week. In some instances, they pointed out the changing online environment, and whether libraries would be as important as the presence of the internet and 'online' world continues to grow. Annual membership fees or the addition of other new fees, including reintroducing fines for overdue items, were suggested by some submitters as a way to maintain our current libraries service while reducing the operating costs to ratepayers.

Transport

Many submitters provided feedback on aspects of our transport operational spending, the most prominent of these was feedback on our safe streets and neighbourhoods work programme.

Submitters were divided on the safer streets and neighbourhoods work. In some instances, submitters expressed that they feel it is wasteful spending and this is an area we could look at in terms of reducing spending, while other submitters highlighted the importance of the programme in making our streets safer for all users, requesting that we continue to invest in this work or invest even more in projects that support this.

Those who opposed work on the programme tended to feel that it was unnecessary and is making it harder for vehicle users to travel. In their view, we could save a significant amount of money by simply cutting the programme while making travel in the city easier. In many instances, these submitters were frustrated about the changes that have already been made to some of our streets, and do not want to see any more of these changes in other areas of the city. In some cases

submitters mentioned that slowing vehicles would equate to more transport emissions, which is the very opposite of what the Council is trying to achieve by providing transport choice.

Those who supported retaining the programme or asked us to accelerate or expand the programme highlighted their concern about speed associated safety hazards, and noted the difference it has made to the communities where speed lowering measures have already been implemented. Often this feedback went hand in hand with feedback about improving access to active and public transport, with many noting that making our streets safer is an important step in enabling more travel choice.

Community Grants and Funding

Many of the submissions that we received on the LTP were driven by proposed changes to, reductions in, or requests for additional community grants and funding. While the submissions often focused on different aspects of community grants and funding, these submitters were united in their desire to clearly communicate the importance of the community grants and funding that the Council provides.

The Arts Centre

We received 4158 submissions that addressed funding for the Arts Centre, through both our online form and the short form created by the Arts Centre. 99% of these submitters wanted council to provide support for the Arts Centre in the LTP. For the majority of these submitters, the omission of funding for the Arts Centre in the draft LTP was unacceptable. However, their submissions focused on the need to keep the Arts Centre open and thriving, as opposed to the mechanism for providing that support.

For many who live both in the city, and elsewhere in New Zealand, there are fond memories associated with the Arts Centre, whether it is an important milestone in their life such as a wedding, attending a concert or show, or attending university at the centre. Many submitters spoke of their memories of the Arts Centre and the value that the Arts Centre brings as a cultural asset, and the importance of the programmes that the Arts Centre runs.

Other submitters discussed the heritage value of the Arts Centre buildings, noting how unique they are, with some submitters saying they feel the Arts Centre is more iconic than the Cathedral. There was a feeling from many of these submitters that we have invested so much in restoring these buildings, that not providing the operational funding to keep the Arts Centre running would undermine all the investment in the restoration of the buildings.

The community aspect of the arts centre was raised by many submitters, who spoke of the Centre's ability to bring people together, foster community and connection, and the importance of it as a space for the arts community.

In some cases, submitters pointed out the financial risk to the Council if the Arts Centre Trust was to dissolve. They pointed out that the Council would be the most likely candidate for taking over the Centre, which would come with a large legal bill as well as ongoing operating costs more than what the trust are requesting.

A few submitters supported the move to remove funding for the Arts Centre from the LTP. These submitters tended to feel that the Arts Centre should be doing more to try and reduce their costs and overheads, and that there are revenue opportunities available to the Arts Centre that are not currently being taken up.

Orana Park

1013 submitters provided feedback on funding for Orana Park, 98% of these were in support of the Council providing the funding requested to help Orana Park. Submitters voiced a view that Orana Park is a crucial asset for tourism, conservation and education in Christchurch, urging the Council to protect this work and the animals in their care. Many spoke of their fond memories of visiting Orana Park when they were children and with their children and grandchildren. Several emphasised the economic and educational value Orana Park brings to the city, with specific mentions of its contributions to tourism, conservation breeding programs, and wildlife advocacy. Submitters who raised the importance of the conservation work undertaken by the park want to see this continued, while others feel that we have an obligation to protect and look after the animals who live at Orana.

Regardless of why they want us to provide additional funding to the park, submitters were united in their call for the Council to provide additional funding to Orana Park, to ensure its ongoing sustainability and continued positive impact on the community. Some pointed out the support that other zoos across New Zealand receive from their local councils, noting that they would like to see Orana Park provided with a similar level of support.

Other Contestable Funds

Submitters provided a range of feedback on other contestable funds, most notably the sustainability and biodiversity fund. 50 submitters provided feedback on other contestable funds (many of which were organisations), 63% of these submitters provided other ideas or requested alternatives.

Several submitters told us throughout their submissions that they don't think we are doing enough to support biodiversity, ecological restoration and sustainability, and called for us to maintain the biodiversity and sustainability funds and the environmental partnership fund. In some instances, they thought that we should increase the level of funding provided through these funds. Groups and organisations who currently receive funding from these funds spoke of the work it enables them to do, and the difference this work is making. Many feel that if these funds are removed, it will jeopardise the progress being made, and we will go backwards.

Screen Canterbury Grant

A number of submitters provided feedback on the Screen Canterbury grant, pointing out the value this has brought to the city and the screen industry, and asking the Council to reinstate the \$1.5 million grant. Submitters highlighted that the \$1.5 million grant had returned \$12.5 million for the city. These submitters pointed out that our community outcomes point towards us wanting to

become a cultural powerhouse but feel that not including the Screen Canterbury grant in the LTP is actively working against achieving this outcome.

Anglican Cathedral Funding

Feedback from the vast majority of submitters who commented on further funding for the Anglican Cathedral was clear - they do not want to see the Council or ratepayers provide any further funding to the Cathedral restoration project. Many of these submitters indicated that they would rather see the money invested in supporting the Arts Centre, which they feel is more iconic. In a number of instances these submitters noted that they didn't support the initial \$10 million of funding that the Council provided for the Cathedral project and expressed their opposition to any further funding being provided. Many thought that it was appropriate that the church find the additional funding required to complete the project.

A small number of submitters indicated support for additional funding for the project, with many saying we've invested so much in it already that the project must be completed.

Resource Recovery

365 submitters provided feedback on our operational spend on resource recovery. A number of these submitters requested that we extend the service we currently provide, many of which were focused on ways that we can build more sustainable practises into the service.

Submitters called for more focus on waste reduction, including education programmes to support this, promoting reuse and repair, incentivising responsible demolition, and adopting more environmentally friendly disposal methods. Many submitters wanted us to introduce additional services that would enable more materials to be recycled or reused, instead of going to landfill.

Others highlighted their disappointment about the recent national standards implemented by the Government, pointing out that they feel it has made the service worse not better. They are disappointed that material that would have previously been recycled or composted is now going to landfill, which feels like a step backwards instead of a step forwards.

Resourcing

In a number of cases, submitters felt that optimising spending on staff and reducing the number of staff would be a quick and easy way to reduce Council spending. There was strong sentiment from some submitters that salaries need to be reduced, and we need to focus resourcing on 'the basics'. Other submitters indicated that they feel that there is excessive bureaucracy and inefficiencies within the Council. Generally, the issues raised by these submitters reflected a desire for responsible financial management and to see the Council deliver services efficiently, reducing unnecessary costs.

Other submitters expressed their support, gratitude and appreciation for the work that Council staff do.

Our Proposed Capital Spending

We asked submitters whether they think we are prioritising the right things in our capital programme and spending. 38% told us they think we've got it about right, 43% told us that we aren't prioritising the right things and 18% didn't know.

Christchurch City Council Online & Paper Forms

Are we prioritising the right things?		
Total number of responses: 2,323		
Response	Count	%
Yes	886	38.14%
No	1010	43.48%
Don't know	427	18.38%

School Strike for Climate

Are we prioritising the right things?			
Total number of responses: 2,366			
Response	Count		%
	CCC Form	School Strike	
Yes	811	9	34.65%
No	906	34	39.72%
Don't know	578	NA	24.42%

*School Strike for Climate Question: Are we prioritising the right things? (Don't know response option was removed).

Of the 443 general comments on our capital programme, 56% of them were submitters suggesting changes that they would like to see us make to the programme. Submitters talked about a range of changes they would like to see us make to the programme, which included more focus on specific services (transport and three waters were commonly mentioned), focusing on looking after what we've got before we add anything new or start other major capital projects, pausing capital projects until there is less pressure on the city's finances, or removing projects and programmes that they don't consider to be worthwhile.

14% of general comments were from submitters who supported the draft capital programme and think we've got it about right. These submitters highlighted the importance of maintaining what we've got and preparing for the future of the city.

13% were comments from those who opposed our proposed spending, which tended to either focus on a specific aspect of the programme or our general level of spending. Others didn't think we'd got the priorities right within the programme.

The remaining 17% of comments were general/other comments made by submitters.

Transport

Feedback on our proposed capital spend on transport reinforced that one person's 'must have' is another person's 'nice to have, and highlights the challenge that the Council must grapple with in terms of balancing these different views and needs within our capital programme.

Cycleways

Submitters were extremely divided on our proposed spending on cycleways. Of the 906 submitters who provided feedback on cycleways, 22% generally supported our proposed spend on cycleways, 33% opposed our proposed spending and 39% provided other suggestions or want us to do something different to what we have proposed.

Most submitters who provided other suggestions or wanted to us to do something different were requesting that we invest more in or accelerate work on cycling infrastructure, both the major cycleways and local cycle connections. Many of these submitters were disappointed to see that this work had been delayed in the draft LTP, and wanted the previous timelines reinstated and funding brought forward. Submitters noted that this infrastructure is extremely important in providing transport choice, however many thought that we should explore alternative ways of delivering it that may be more cost effective. The Park Terrace cycleway was used as an example of a pragmatic, relatively low-cost solution, with submitters suggesting we explore whether this approach is a viable alternative in any other area of the city. Other submitters noted the need to provide safe infrastructure in all areas of the city to ensure equitable access to safe transport options.

On the other hand there were some submitters who thought that we should scale back and further delay cycling infrastructure to try and reduce costs and rates increases. In this instance they weren't suggesting that we should never make the investment, but they did think that it wasn't an essential right now so the investment could wait. A few mentioned that they feel the cycleways are 'over engineered' and did not provide benefits that are commensurate with the amount that we spend on them.

Submitters who opposed our proposed spend on cycleways tended to oppose outright the development of cycleways at all, considering them to be a waste of money and unnecessary. Some accused the Council of proceeding with cycleways despite feedback from local communities that they don't want them in their area. Wheels to Wings was the most common example of this. They tended to feel that the level of use they receive didn't warrant the level of investment proposed, and that they are generally a nuisance to other road users.

In contrast to this, the submitters who supported our proposed spend tended to view it as essential, and supported the investment to provide residents with more travel choice and to make

cycling safer. Many highlighted the environmental benefits, talking about the green, environmentally friendly city that they wanted to live in, and the contribution that an improved cycle network would make towards our goals of reducing transport emissions and meeting our emissions targets. In some instances these submitters noted that they were concerned that the Central Government Policy statement would put this investment in jeopardy.

Some submitters highlighted that we also need to invest more in end of journey infrastructure, particularly cycle parking.

Public Transport Infrastructure

Making public transport more accessible and easier to use was front of mind for many submitters. 371 submitters provided feedback on our proposed investment in public transport infrastructure. 33% supported our proposed spend, 8% opposed and 48% made other suggestions.

Those who supported our proposed investment and the majority of submitters who made other suggestions acknowledged the need to make public transport more accessible, quicker and easier to use, and highlighted its importance in the transport choice picture. In some instances, submitters wanted to see us bring planned work forward or ensure that work still happens in light of changing Central Government priorities, while others were focused on providing services to areas where there is currently poor access (areas in the Southwest of the city were raised most commonly). Many of the comments about transport choice went hand in hand with submitters commenting on the provision of cycling infrastructure.

Those who opposed our proposed spending on public transport tended to fall into two camps: submitters who thought that we were spending too much on roads and not enough on public and/or active transport; and those who thought any investment in public transport infrastructure would be a waste of money as it is underutilised.

Roads

458 submitters provided written feedback on our proposed spending on roads. Around 14% of these submitters supported our proposed investment in our roads, 30% opposed and 45% made other suggestions.

Those who made other suggestions tended to have opinions at very opposite ends of the spectrum. In some cases, submitters thought that the balance was out as it was placing too much priority on investing in roads and not enough on investing in active or public transport. On the other hand there were submitters who thought the balance was tipped too far towards active and public transport, and we should be investing more in our roads.

Those who think that the balance needs to be tipped towards less investment in our roads noted that along with the environmental benefits of shifting some of this investment towards active and public transport, there would also be benefits of reducing the number of cars on the road, which would in turn reduce the wear and tear on our roads and reduce maintenance costs in the long term.

Those who think that the balance needs to be tipped towards more investment in our roads urged us to get on with improving the quality of the road surfaces and making it easier for road users to travel in the city. In many instances these submitters were highlighting issues in specific parts of the city, many of which are in the east. Prioritising the work required on the Pages Road Bridge was raised by many of these submitters, who reinforced its importance as a lifeline connection for many who live in New Brighton.

Those who opposed the proposed investment in roads provided a range of opinions and reasons for opposing our proposed spend. In some instances, they raised their opposition to specific projects that they deem to be wasteful; speed cushions, roundabouts and the 'beautification' of our roads are some examples. Others objected to the amount we are proposing to invest in our roads, indicating that they thought it was too car centric.

Those who supported our proposed spend were pleased to see us investing our roads.

Three Waters

Many submitters noted the importance of investing in our three waters network, while others questioned why we are investing in three waters now that Central Government has indicated that they will be taking a different approach to water reform. The term 'three waters' is in some respects facing an identity/reputation challenge, with many strongly associating it with the previous Government's water reform programme.

Taumata Arowai Requirements

133 submitters provided feedback on Taumata Arowai/Central Government requirements. The majority of the feedback that we got on our water infrastructure related to removing the chlorine from our water and, on a smaller scale, not introducing fluoride. Feedback from these submitters was clear – undertake the work required to get the chlorine out of our water. Many reflected on the quality of our water prior to chlorination and want us to get back to that level of quality, while others reminded us of the previous promises and commitments made by Council in terms of getting Chlorine out of the water.

Parks

Sports Grounds & Facilities and the Sports Field Network Plan

We received many submissions urging us to bring forward our proposed investment in the city's sports parks and fields. 313 submitters provided feedback on the funding for the Sports Field Network Plan, particularly the staging of the funding. A further 88 comments were provided on other sports grounds and facilities.

Many of the submissions on the Sports Field Network Plan originated from the football community. They requested that the \$85.6 million set aside towards the end of the 10-year period of the LTP be brought forward, enabling investment in establishing floodlit artificial playing turfs, and improving grass facilities. Many pointed out that the state of the current grass turfs was having an impact on

accessibility and playing time, and in some instances caused health and safety issues. Others noted that the facilities currently available was limiting development opportunities for players. Regardless of why they wanted the investment brought forward, they were united in their requests for better facilities to be provided sooner.

Of the further 89 submission points on sports grounds and facilities, 63% were submitters asking us to invest more in a range of sporting facilities, including a range of land-based turf and court facilities, as well as requests for additional canoe polo courts. As with the submissions on the Sports Field Network Plan, these submitters highlighted the importance of these facilities in supporting a range of sporting codes, enabling people to be more active, attracting events to the city and developing local athletes.

Tree Canopy

134 submitters commented on spending on the tree canopy. More than half (53%) of these comments supported investing more in growing the tree canopy across the city, highlighting how important it will be from an environmental perspective but also the impacts that it has on the look, feel, and liveability of our neighbourhoods. A further 34% of the comments were submitters putting forward alternative ideas, including accelerating the work, focusing on native, regenerative forests, and increasing the tree canopy in certain areas of the city.

Libraries

389 submitters commented on our proposed capital spend on libraries. 45% of these submitters supported our proposed capital spend on libraries, 19% opposed and 26% provided other ideas or suggestions.

Much of this feedback was focused on the number of facilities and the rebuild of the South Library. Submitters who opposed our investment in rebuilding this library questioned why so much needs to be spent on a rebuild when the current facility was still functioning. Those who supported the proposed investment in the rebuild highlighted the importance of this facility to the local community, and reinforced the need to replace the current facility with a new one that is fit for purpose and future proofed to continue providing the service that the community values so much for many years to come.

More generally, submitters were divided on whether we should be spending on any new or additional libraries. On one hand, submitters told us how much they value libraries, and supported investing more in our libraries network. On the other hand, submitters told us that they think we have too many libraries, and we don't need to invest any more in the network.

Te Kaha

542 submitters provided feedback on the investment we are making in Te Kaha. Around 52% of these submitters noted their opposition for the investment going into Te Kaha. Many acknowledged that it was too late to do anything about the spending but were disappointed that the level of spend required on Te Kaha meant that we were unable to make the level of investment

in areas that they saw as a higher priority. Many were disappointed that ratepayers were having to foot such a large bill for a facility that many wouldn't be able to access events at or weren't likely to attend events at, or in other instances were disappointed that so much was being spent on a facility to enable sports events, but cultural facilities were having to fight so hard for their survival.

Several submitters requested alternatives to our proposed spending on Te Kaha, many of which were submitters suggesting that funding should be sought from other parties to reduce the impact on Christchurch ratepayers. The most common suggestion was contributions from our neighbouring territorial authorities, however entities such as the Canterbury Rugby Union and the New Zealand Rugby Union were also mentioned by submitters.

Event Bid Funding

We asked submitters whether they thought we should increase the level of bid funding, or leave it at the levels proposed in the draft LTP. 69% of submitters who indicated a preference said that they would prefer we left it at the levels proposed in the draft LTP, while 31% wanted us to increase the level of funding allocated to bidding for events.

Should we leave bid funding for major and business events at current levels in the draft LTP, as proposed? Or should we increase the bid funding?		
Total number of responses: 1,934		
Response	Number	%
Leave the bid funding for major and business events at current levels in the draft LTP, as proposed.	1332	68.94%
Increase the bid funding.	600	31.6%

Comments from submitters who support leaving it at the levels proposed in the draft highlighted that many feel that now is not the time to be considering increasing the fund, which would further increase rates, putting more financial pressure on households. In some instances, these submitters suggested we revisit the proposal in a few years, when households are facing less financial pressure. There were concerns from others that the ratepayers fronting the cost for the additional bid funding won't be able to afford to attend the events, and the major benefactors would be the hospitality and retail sectors. Others questioned whether attracting more events really would be good for the city, citing environmental concerns (many using SailGP as an example), whether the economic benefits really are as good as stated, and whether the city has the infrastructure to support further large-scale events.

Of the 738 comments made by submitters on the additional bid funding, around 40% were submitters suggesting alternatives to our proposal. These tended to fit into two categories:

- Reducing the amount allocated to event bid funding in the LTP or removing it completely.
- Shifting the onus of funding any additional funding away from the ratepayer, instead suggesting that those who will benefit most from additional funding should contribute more.

Feedback from submitters who would like to see the event bid funding reduced or removed echoed the concerns discussed by those who support keeping the bid funding at the levels proposed in the draft LTP. Some submitters highlighted that they don't think that this should be a priority for Local Government or that it is a luxury, and that ratepayers shouldn't be subsidising attracting events to the city. Others felt that attracting events to the city should be the responsibility of those set to benefit the most from hosting them, with some submitters noting that they don't feel that they personally, or their household, get any benefit from the money invested in bringing these events to the city. Others felt that we have made our contribution in investing in the

facilities to attract these events, and now it should be over to the events industry to attract and host the events.

In some instances, submitters indicated that if we were to increase the level of event bid funding, they would like to see this done within the proposed rates envelope, making substitutions as opposed to adding it onto the proposed rates increase as an additional cost.

25% of submitters who provided a preference on increasing event bid funding supported increasing the level of funding proposed in the draft LTP. Many highlighted the economic benefits of attracting additional and bigger events to the city, while others focused on the need to make the most of the facilities that we are investing so much in providing. Many highlighted the vibrancy that events bring to the city, and discussed their desire to live in a vibrant, interesting city.

Investing More in Adapting to Climate Change

We asked submitters whether they think we should bring forward an additional \$1.8 million currently proposed to commence in 2027/28, to accelerate our grasp of climate risks. 52% of the submitters who provided an answer to this question support bringing forward the \$1.8 million, 34% wanted us to maintain the status quo of the funding commencing in 2027/2028 and 15% didn't know.

Christchurch City Council Online & Paper Forms

Do you think we should bring forward to 2024/25 the additional \$1.8 million spend currently proposed to commence in 2027/28, to accelerate our grasp of the climate risks?		
Total number of responses: 2,301		
Response	Count	%
Yes - bring \$1.8 million forward.	1188	51.63%
No - don't bring \$1.8 million forward.	776	33.72%
Don't know - not sure if we should bring \$1.8 million forward.	337	14.65%

School Strike for Climate

Do you think we should bring forward to 2024/25 the additional \$1.8 million spend currently proposed to commence in 2027/28, to accelerate our grasp of the climate risks?			
Total number of responses: 2,353			
Response	Count		%
	CCC Form	School Strike	
Yes - bring \$1.8 million forward.	1188	52	52.69%
No - don't bring \$1.8 million forward.	776	0	32.97%
Don't know - not sure if we should bring \$1.8 million forward.	337	NA	14.32%

*School Strike for Climate Question: Should the Council bring forward the \$1.8 million proposed for 2027/28 to accelerate how we address climate risks? (Don't know response option was removed).

We also asked submitters whether we should create a climate adaptation fund. 58% of submitters who provided an answer to this question supported establishing a climate adaptation fund, 28% opposed establishing a fund and 14% didn't know.

Christchurch City Council Online & Paper Forms

Should we create a climate adaptation fund to set aside funds now to manage future necessary changes to Council assets, including roads, water systems, and buildings, in alignment with our adaptation plans?		
Total number of responses: 2,288		
Response	Count	%
Yes - create a climate adaption fund.	1322	57.78%
No - don't create a climate adaption fund.	639	27.93%
Don't know - not sure if we should create a climate adaption fund.	327	14.29%

School Strike for Climate

Should we create a climate adaptation fund to set aside funds now to manage future necessary changes to Council assets, including roads, water systems, and buildings, in alignment with our adaptation plans?			
Total number of responses: 2,339			
Response	Count		%
	CCC Form	School Strike	
Yes - create a climate adaption fund.	1322	51	58.70%
No - don't create a climate adaption fund.	639	0	27.31%
Don't know - not sure if we should create a climate adaption fund.	327	NA	13.98%

*School Strike for Climate Question: Should we create a Climate Resilience Fund? (Don't know response option was removed).

Much of the feedback we received on these two proposals urged the Council to take climate change and climate risk seriously, and do more to support mitigation, adaptation and prepare us for what the future may bring. 778 submitters commented on our climate proposals - 45% were comments in support of accelerating adaptation or creating a climate fund, 11% were comments opposing the proposal, 30% were submitters suggesting alternative ideas or proposals and 15% were general comments.

Submitters who expressed their support and many of those who suggested alternative proposals raised several issues.

Many raised the urgent need for climate action They want to see us take it seriously and commit to investing in climate resilience and adaptation. They raised the urgent need for this in areas like

New Brighton that are vulnerable to coastal hazards and sea-level rise. They called for accelerated action and funding for proactive action. They also stated that inaction now will most likely lead to bigger costs in the future, advocating for early investment in climate adaptation and mitigation to avoid future financial pressure.

In some instances they raised the potential opportunities that could come with investing in climate resilience, including an opportunity to attract residents, businesses, and new sectors to Christchurch. Action and investment is viewed as a chance for the city to lead the way in addressing climate change and creating a sustainable and attractive city. For many, investment in public and active transport and more intensive development went hand in hand with responding to climate change, taking climate action and developing Christchurch into a more resilient city.

Many young submitters emphasised the importance of community engagement and taking our residents and communities on the journey with us. They felt that we could do more to ensure that young people are included in the decision-making processes that will have a profound impact on their future.

Overall, there was a strong push from these submitters for the Council to prioritise climate change mitigation in our long-term planning, including investments in biodiversity, climate adaptation, and sustainable infrastructure. They felt that the focus should be on spending to prepare now rather than dealing with costly damage to our infrastructure and communities in the future.

On the other hand, there were also submitters who felt that we shouldn't be spending on climate change at all, or that it should wait until the city is under less financial pressure. In many instances they expressed strong opposition to additional spending on climate change initiatives, viewing any spending as a waste of money.

Others advocated for a focus on investing in essential infrastructure, suggesting that we should be focusing on a broader goal of resilience rather than attempting to change the climate.

There were also submitters who expressed scepticism about the effectiveness of climate change spending, instead emphasising the need for financial prudence and accountability from the Council.

Additional Savings & Efficiencies

We asked submitters whether there were any areas where they thought that we could find additional savings or efficiencies. 332 submitters provided us with feedback on this question.

In many instances submitters told us that our spending was wasteful, that we need to cut our costs, focus on the basics and find ways to reduce costs. However, when presented with the opportunity to provide feedback on areas where they think we could find savings and efficiencies, few were able to pinpoint specific examples.

Where submitters did provide feedback on specific areas, they often overlapped with projects, programmes, funding or services that other submitters had told us are very important, again reinforcing that one person's 'must have' is another person's 'nice to have'. Specific examples commonly mentioned by these submitters included climate change, cycleways, staff costs, Te Kaha, events, cuts to community funding and service cuts.

Yaldhurst Memorial Hall

1231 submitters provided feedback on our proposal to gift the Yaldhurst Memorial Hall to the Yaldhurst Rural Residents Association. The vast majority (79%) of submitters supported gifting the hall to the resident's association. Submitters generally thought that it was a good solution, particularly if it removed any onus on the council to or expectation that the Council will repair and restore the hall.

Around 11% of submitters provided alternative thoughts. Many of these submitters thought that we should look at selling the hall to the Resident's Association instead of gifting it. Others thought we should gift the hall but ensure there were protections in place to stop the Association selling the hall and land for a profit further down the track.

Appendix One: Summary of number of comments by category

Category	Sub Category	No. Of Submitters	Support	Oppose	Other	General Comments
Strategic Direction	Have we got the balance right?	1215	25%	44%	20%	11%
	Financial Strategy	24	8%	4%	63%	25%
	Infrastructure Strategy	43	24%	4%	58%	13%
	Community Outcomes & Strategic Priorities	537	25%	6%	47%	22%
	Performance Framework	50	25%	10%	37%	27%
	Our Treaty Relationships	49	22%	4%	59%	16%
	Climate Change	374	29%	13%	46%	11%
	Additional Savings & Efficiencies	332	0%	0%	0%	100%
	Other Policy Matters	49	10%	2%	57%	31%
Rates	Residential Rates	985	21%	30%	30%	20%
	Business Rates	56	9%	17%	62%	12%
	Remote Rural Rates	22	14%	27%	50%	9%
	Uniform Annual General Charge	9	0%	33%	67%	0%
	Rates Remissions	180	50%	12%	29%	9%
	City Vacant Differential	294	53%	3%	39%	5%
	Visitor Accommodation	363	77%	7%	10%	6%
	ECAN Rates	10	0%	0%	0%	100%
	Other	365	10%	4%	65%	21%
Revenue	Dividends	5	0%	0%	60%	40%
	Development Contributions	18	6%	0%	78%	17%
	Central Govt Grants & Funding	37	3%	0%	89%	8%
	Excess Water Charge	56	14%	5%	77%	4%
	Disposal of Council Owned Land	1156	57%	12%	21%	9%
	Disposal of Red Zoned Land	1128	58%	8%	25%	8%
	Other	52	4%	2%	83%	11%
Borrowing & Debt Management	Borrowing & Debt Management	75	9%	47%	31%	13%
	Rating for Renewals	4	25%	25%	50%	0%
Fees & Charges	Car Parking (Parks)	1088	30%	43%	19%	8%
	Venue Charges (Parks)	16	75%	13%	6%	6%
	Venue Charges (Libraries)	8	100%	0%	0%	0%
	Resource Consent Fees	15	73%	7%	13%	7%
	Building Consent Fees	17	47%	6%	18%	29%
	Libraries Charges	31	42%	6%	45%	6%
	Car Parking Fees (on-street & off-street parking)	225	22%	22%	44%	11%
	Community Halls & Spaces	11	64%	0%	36%	0%
	Other	161	16%	10%	60%	14%
Spending	Our Proposed Spending	625	12%	20%	46%	21%
	Te Kaha	542	5%	52%	25%	17%
	Capital Programme (General)	416	14%	12%	54%	19%
Grants & Funding	Strengthening Communities Fund	46	43%	9%	43%	4%
	Capital Endowment Fund	1	0%	100%	0%	0%
	Other Contestable Funds	50	16%	19%	63%	2%
	Events Ecosystem Funding	738	25%	26%	43%	6%
	ChristchurchNZ Funding (General)	96	13%	19%	54%	14%
	Funding for other CCOs	5	20%	40%	40%	0%
	Arts Centre Funding	4158	99%	0%	1%	0%
	Orana Park Funding	997	98%	1%	0%	1%
	Other Community Grants & Funding	99	33%	14%	46%	8%
	Requests for Additional Grants & Funding	115	1%	1%	97%	1%
	Other	87	7%	13%	65%	15%
Three Waters	Three Waters (Operations)	138	35%	16%	34%	15%
	Waste Water (Capital)	92	32%	23%	28%	17%
	Water Supply (Capital)	125	27%	7%	38%	28%
	Stormwater & Land Drainage (Capital)	152	30%	5%	52%	13%
	Waterways Quality & Compliance (Operations)	53	24%	4%	51%	22%
	Waste Water Treatment Plant (Insurance & Repairs)	44	16%	2%	41%	41%
	Taumata Arowai Requirements	133	7%	13%	65%	14%
	Other	130	17%	5%	39%	39%
Transport	Transport (Operations)	409	7%	27%	48%	18%
	Roads (Capital)	458	14%	30%	45%	11%
	Cycleways (Capital)	906	22%	33%	39%	6%

	Footpaths & Streetscapes (Capital)	190	27%	9%	55%	9%
	Public Transport Infrastructure (Capital)	371	33%	8%	48%	11%
	Carparking (Capital)	57	3%	12%	69%	16%
	Other	232	11%	10%	49%	30%
Resource Recovery	Resource Recovery (Operations)	348	23%	1%	55%	21%
	Resource Recovery (Capital)	150	53%	5%	28%	14%
	Ōtautahi Christchurch Regional Organics Processing Facility	32	44%	0%	53%	3%
Parks	Parks Maintenance	184	28%	7%	45%	20%
	Playgrounds & Play Equipment	42	20%	2%	73%	5%
	Sports Grounds & Facilities	88	23%	7%	63%	7%
	Parks Paths & Walkways	24	46%	4%	50%	0%
	Foreshore	84	32%	12%	44%	13%
	Biodiversity & Ecological Restoration	156	29%	6%	56%	9%
	Public Convenience	32	22%	0%	59%	19%
	Wharves & Jetties	20	20%	10%	45%	25%
	Heritage (Capital)	155	28%	20%	35%	17%
	Ōtākaro Avon River Corridor Regeneration	68	35%	18%	40%	7%
	Other Red Zone Areas	23	17%	9%	65%	9%
	South New Brighton & Southshore Estuary Edge	28	36%	4%	46%	14%
	Tree Canopy	134	53%	2%	34%	11%
	Sports Field Network Plan	313	11%	20%	17%	53%
	Parks Spending (General)	256	42%	11%	39%	7%
	Other	245	12%	4%	54%	30%
Recreation, Sports & Events	Libraries (Operations)	636	32%	4%	32%	33%
	Libraries (Capital)	389	45%	19%	26%	10%
	Temporary Facility for South Library	22	45%	14%	27%	14%
	Community Facilities (Operations)	31	19%	0%	69%	13%
	Halls & Community Centres (Capital)	30	7%	0%	83%	10%
	Service Centres (Operational)	5	60%	0%	40%	0%
	Rec & Sport (Operations)	62	24%	5%	44%	27%
	Events	69	29%	14%	43%	13%
	Pools (Capital)	71	21%	15%	44%	20%
	Recreation Centres (Capital)	50	16%	16%	49%	20%
	Stadiums (Capital)	11	9%	18%	64%	9%
	Community Arts	97	38%	7%	45%	9%
Art Gallery & Museums	Art Gallery (Operations)	31	39%	0%	42%	18%
	Art Gallery (Capital)	26	50%	8%	38%	4%
	Museums (Operational)	18	50%	6%	28%	17%
	Museums (Capital)	16	44%	6%	38%	13%
Planning & Strategic Transport, Urban Design & Urban Regeneration	City Planning	208	5%	4%	57%	34%
	Population, Household & Business Growth	2	0%	50%	50%	0%
	Strategic Transport	301	12%	3%	43%	43%
	Coastal Hazards Adaptation & Adaptation Planning	76	30%	8%	46%	16%
	Urban Design	19	11%	0%	58%	32%
	Urban Regeneration	40	16%	2%	56%	26%
	Heritage (Strategic)	21	24%	5%	29%	43%
	Greater Christchurch Issues	8	13%	0%	38%	50%
Other/Special Interest Topics	Creating a Climate Fund	778	45%	11%	30%	15%
	Vertical Capital	25	20%	20%	32%	28%
	Social Housing	59	14%	12%	63%	12%
	Yaldhurst Memorial Hall	1231	79%	4%	11%	6%
	Asset Sales	69	33%	25%	35%	7%
	Tarras Airport	43	0%	57%	23%	20%
	Commonwealth Games	50	6%	79%	4%	12%
	New Brighton Suburban Master Plans / Oram Avenue	29	45%	3%	31%	21%
	Civil Defence and Emergency Management	23	12%	0%	76%	12%
	Public Transport	241	7%	3%	70%	20%
	Cathedral	217	12%	53%	11%	24%
	LTP Consultation	152	12%	6%	34%	48%
	Engagement & Communications (General)	59	0%	5%	55%	40%
	CCHL Matters	34	3%	0%	56%	42%
	Governance	153	0%	0%	0%	100%
	Staff Matters	288	0%	0%	0%	100%

Appendix Two: Summary of Key Issues by Community Board

Te Pātaka o Rākaihautū Banks Peninsula Community Board

Key topics and projects	What the community told us
More investment in adapting to climate change	There was a sense by many submitters that Banks Peninsula communities are particularly vulnerable to climate change and there was strong support for Council accelerating and investing in climate change adaptation measures e.g. coastal hazard adaptation plans, strengthening sea walls.
Biodiversity and ecological restoration	<p>There was strong support for restoration of plantings and a general appreciation of funding allocated in LTP, but there were some concerns that funding was insufficient or discontinued (e.g. Environmental Partnerships Fund) and a desire for sufficient Council resourcing.</p> <p>A wide range of benefits resulting from environmental restoration were mentioned, including reducing the impacts on Council infrastructure during adverse weather events.</p> <p>Other submitters felt there was insufficient mention of or funding towards pest control and other threats to native biodiversity, including on CCC-owned land.</p>
Capital spend on roading and Council infrastructure	<p>There was a sense that there is a lack of maintenance and capital spend on Banks Peninsula roads and other vulnerable infrastructure, as they're not considered a priority due to the low numbers travelling on them or using them.</p> <p>Some submitters feel that the LTP is too city-centric and many anticipated projects have been omitted from the draft plan e.g. Wainui slipway.</p>
Wharves and jetties	<p>There were mixed views about the Akaroa wharf project, with some submitters believing the cost is too high and asking whether it is feasible and even resilient to future events. Other submitters were supportive of the investment.</p> <p>It was noted that there were other wharves and jetties in need of urgent maintenance. The Governors Bay community was seeking funds towards reducing the balance of its community loan in regards to the jetty repair.</p>

Sail GP and Naval Point	<p>Sail GP event was contentious. Some submitters were supportive of hosting the event, citing wider economic and social benefit benefits. Other submitters were against the event mainly due to the cost of bidding/hosting, the environmental risks and impact on marine life, and thought the economic benefits were overstated and/or confined to certain business interests.</p> <p>There were mixed views about the Naval Point development and its cost, with some submitters discussing its need in relation to the future hosting of SailGP.</p>
Stormwater management	There is ongoing concern about sediment and contaminant flow into streams and the harbours, with general support for spending on erosion and sediment projects, although some submitters want more done to address concerns.
Wastewater projects	Submitters were concerned about wastewater issues, particularly the Akaroa Harbour wastewater project in regards to the cost, design, feasibility and potential overflows into the harbour. Alternative proposals were suggested, along with calls to pause the project while more work is done exploring options.
Civil defence and emergency management	Some submitters noted the self reliance of peninsula communities during adverse weather events, and requested funds supporting communication options and community preparedness and resilience. Other submitters recognised the isolated nature of the peninsula and its vulnerable infrastructure, such as the Fire service requesting resources allocated to constructing water ponds for emergency use.
District planning matters	A small number of submitters objected to the current Lyttelton Port noise overlays, telling us it was restricting development and requesting changes to district plan rules.
	What the community board told us
Investing More in Adapting to Climate Change	The board believes a climate resilience fund is imperative and that adaptation proposals (including the Coastal Hazards programme) should be extended throughout the peninsula and brought forward – and potentially affected communities (and infrastructure) identified and prioritised.
Biodiversity funding	The board requests the retention of all funds relevant to pest management, and continue to be accessible to the community. It supports the Biodiversity fund and proposed increase.
Additional savings and efficiencies	The board believes savings can be made on repairs & maintenance and capital programme works within the board area by using peninsula-based contractors. This would result in savings as well as increased responsiveness times for immediate issues.
Roading	The board advocates that peninsula rural roads are given a higher priority within the Council's minor safety works programme.
Parks and green spaces	The board supports 15 Reserve Committees within the board area. There is concern there appears to be nil funding for these committees (Regional Parks) past FY25/26 and seeks reassurance that there is funding beyond this period.
Three waters	The board is supportive of water supply infrastructure projects, but would like the Duvauchelle membrane filtration project brought forward.
Heritage	The board supports maintaining and continuing support of the historical aspects of the board e.g. Takapūneke Reserve, museums.

Additional funding	Specific projects mentioned include: funding for the Pigeon Bay seawall; addressing flooding in Port Levy and Little River; a plan for the reduction of heavy metals into Council infrastructure; incorporating energy efficiency into all Council facilities; and a destination management plan for the area and promotion of regenerative tourism.
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Waitai Coastal-Burwood-Linwood Community Board

Key topics and projects	What the community told us
Organics processing plant	The ongoing impact of the organics processing plant on the Bromley community was noted by several submitters, and there was widespread support for its relocation to Hornby.
Wastewater treatment plant	Similarly, the impact of the wastewater treatment plant on Bromley residents was noted, with support for repairs/replacement being carried out without delay.
Ōtākaro-Avon cycle routes	There was general support for the Ōtākaro-Avon cycle routes being implemented without delay, and in some instances brought forward. A small number of submitters were opposed. There were suggestions that the cycle network could be incorporated into the red zone. Some submitters noted the east was poorly served by the cycle network.
Future use of red zone land	Many comments were made regarding the future use of red zone land in general, especially in regards to planting with natives and/or use as a food producing area. Other suggested uses centred around recreational, nature and community purposes.
Pages Road bridge renewal	There was widespread support for the planned improvements and without delay, regardless of government funding. The bridge was recognised as an essential access route for the community, particularly for evacuation purposes. A few submitters did not see the need for this bridge or felt it was too expensive.
New Brighton mall upgrade	There was strong support by submitters for the New Brighton mall upgrade and the associated Oram Ave extension (which is seen as an important part of the area's regeneration). Submitters felt it was long overdue.
More investment in adapting to climate change	There was general support for adapting to and accelerating climate change resilience measures, which was widely viewed as building resilience for some of the city's most vulnerable communities (due to the proximity to the coast).
Road safety improvements	There was strong support for safety improvements at the intersections of Aldwins/Ensors/Ferry Roads and Aldwins/Buckleys/Linwood Roads, commonly mentioned in relation to Te Aratai College. This included a mini-proforma from around a dozen submitters relating to the installation of safe speed platforms to slow people down. Other safety and pedestrian improvements near schools were supported or suggested.

Neglect of the east	There continues to be submitters who tell us that there is ongoing neglect of the east by the Council in terms of investment in infrastructure, maintenance and services e.g. condition of roads, earthquake repairs.
Southshore estuary edge	Submitters were generally supportive of proposed spending here, although many viewed it as urgently required due to ongoing erosion, with some suggesting that timelines should be brought forward.
Biodiversity and ecological restoration	There was sense from some submitters that biodiversity work needs to be appropriately resourced. Some submitters had concerns about the lack of plantings on and erosion of dunes, and thought further pest eradication was required along the dunes and coastline, including the estuary.
What the community board told us	
Capital programme deferral	The board accepts that the Council is in a difficult position due to Te Kaha and debt servicing. It proposes deferring some non-urgent capital projects to fund more renewals from rates (or to increase rates).
Top five board priorities	<ul style="list-style-type: none"> • Pages Road bridge (mentioned above) • New Brighton Mall upgrade (mentioned above) • Southshore Estuary Edge (mentioned above) • Wastewater Treatment Plant renewal (mentioned above) • Marshland Hall Trust (mentioned below)
Marshland Hall	The board supports the funding required for the Marshland Hall Trust community facility business case and these should be included within LTP allocations.
Vacant land differential	The board supports the extension of the vacant land differential to include New Brighton, along with additional measures to encourage development.
Coastal hazards adaptation and emergency response planning	<p>The board notes the urgent need for integrated coastal hazards adaptation and emergency response planning, with additional funding sought. The board notes that along with Banks Peninsula communities, residents of this board will be most affected by sea level rise and tsunami events.</p> <p>While the board supports the upgrade of the Tsunami Warning System, it seeks funding to complete an evacuation plan, a response plan, and supporting community preparedness.</p>

Level of service increase in village areas	The board would like to see level of service increase in the Woolston, Queenspark and New Brighton village areas e.g. increased rubbish removal, weeding, infrastructure maintenance, back-flow valve maintenance, and improved beach access and tracks. It also notes there should be adequate funding to maintain the sand dunes at a low enough level in front of He Puna Taimoana: New Brighton hot pools.
Social housing	The board would like the amount of social housing in the east to increase to pre-quake levels (adjusted for population change).
Transport safety improvement	Specific transport safety improvement projects mentioned include: Ōtākaro-Avon cycle route tying into Aranui Streets for People; Burwood/Mairehau Roads intersection and corridor improvements; funding for Bromley roads and North Linwood streets; and street renewals and improvements (Hay Street, Ruru Road, Bower Ave, Maces Road, Wyon Street and Hulbert Street).
Recreation enhancement	The board wishes to ensure that funding for playground renewals is adequate for true like-for-like replacements. Specific recreation enhancement projects mentioned include: QEII Master Plan and accessible toilet/changing facilities; Burwood Park cricket facilities renewal; athletic track upgrade at Rawhiti domain; car park renewals at South Brighton Community Centre and Cockayne Reserve; and North Ramp retaining walls.
Three waters	<p>Stormwater and flood management projects and funding remain of importance to the board, with a request for no reductions within the board area. Spencer Park was mentioned as an area that needs remediation.</p> <p>Other three waters projects mentioned include: Waitaki Storm Basin; Pūharakekenui - Styx Waterway Detention & Treatment Facilities; investigation of stop-banks for Spencerville through to Brooklands; funding for the Bexley Landfill remediation being brought forward; and Cygnet Street Pipeline as a separate line item.</p>

Waimāero Fendalton-Waimairi-Harewood Community Board

Key topics and projects	What the community told us
Wheels to Wings cycleway	<p>Wheels to Wings cycleway remains very divisive due to the cost and its potential impact on other road users, as well as the impact on local residents and businesses. Harewood Road is seen by many submitters as an already busy road requiring two lanes in each direction, and no loss of on-street parking.</p> <p>Other submitters told us that there was an urgency for this cycleway to proceed and that alternative routes are not suitable. Some submitters suggested alternative routes for the cycleways (e.g. Wairakei Road, Sawyers Arms Road), or changes to the proposed timeframes.</p>
Memorial Avenue cycle lanes project	The Memorial Avenue cycle lanes project was requested by several submitters to be brought forward and completed by 2025 as the current state is not considered safe, especially for school students.
Sawyers Arms/Greers Road/Northcote Road intersection improvement	There was concern from some submitters that the Sawyers Arms/Greers Road/Northcote Road intersection improvement project has been removed from the draft LTP. This intersection is viewed as dangerous and dysfunctional, and improvements have been promised to the community for a number of years.
Lights at Harewood/Breens/Gardiners Roads	The continues to be requests from the community for traffic lights to be installed at Harewood/Breens/Gardiners Roads, including right turn arrows. Submitters told us this is a dangerous intersection and that lights would improve road safety.
Nunweek Park facility upgrades	<p>Many users of Nunweek sports park (including pro-forma from a range of sports) requested further investment from the council, including an upgrade to the toilet and changing room facilities, and improved drainage to sports surfaces.</p> <p>It was noted by many submitters that the northwest of Christchurch is lacking in sufficient sports fields and pitches/surfaces, and require facility upgrades.</p>
Orana Park funding	There was overwhelming support for Council to provide ongoing funding to support Orana Park's operations as it is considered a key asset and attraction for the city, and it was noted that other large Councils around the country financially support their zoos.
	What the community board told us
Borrowing & Debt Management	The board expresses concern about the Council's plan to fund its capital programme through debt, which is thought to be unsustainable. A staged phase approach to delivering the capital programme was suggested.

Additional savings	The board requests that the Council prioritise conducting a thorough levels of service review to ensure that operational spending is optimised. This includes reviewing the opening hours of some Council facilities. The board is uncomfortable with the consultation process around proposed car parking charges, when other cost-saving options were not presented to the public.
Disposal of Council-owned properties	The board supports the disposal of these surplus properties, and suggests there are further opportunities for such sales to free up capital and reduce operating costs.
Intersection improvement project	The board is particularly concerned that the Sawyers Arms/Greens/Northcote Road intersection improvement project has been removed from the draft LTP (impacting aspects of the wider network), along with 13 other transport projects within the board. This is viewed as an essential project, with any delay resulting in inflated costs in the future.
Maintenance budgets	The board has concerns there are assets owned by Council with no associated maintenance budget. These are often features of subdivisions, e.g. sculptures throughout the Northwood area. The result is that residents are left with broken or deteriorating assets next to their homes which impacts public perceptions of Council.
More investment in adapting to climate change	While supportive of climate change investment, the board has concerns on the lack of clarity on how a dedicated climate fund would be established, managed, governed, and the criteria for its utilisation. It suggests a separate consultation and deliberation process for this. Similarly, although acknowledging that the Coastal Adaptation Planning Programme work is vital, the board submits that this needs to be balanced against the immediate needs of our residents. If brought forward, the board seeks confidence the outcome would be a greater return on investment than if we waited until 2027/28.
Bid funding	Before making any decision about increasing the bid funding, the board encourages the Council to seek advice on any cost-neutral options for making the city more attractive to event organisers, and seek cost efficiencies from existing events to free up more event bid budget for Te Kaha.

Waipuna Halswell-Hornby-Riccarton Community Board

Key topics and projects	What the community told us
Proposed Organics Processing Plant	There was general support for this new facility in Hornby, but some concerns were expressed about whether offensive odours can be effectively contained without impacting local residents.
Yaldhurst Memorial Hall	The gifting of this hall was widely supported by the community but there were some concerns about the ability of the residents' association to be able to finance its repair and operating costs without requiring future Council support.
Cycleways	There was general support for cycleways projects (South Express, Northern Line, Quarryman's Trail, Little River) – some submitters state they are needed to provide greater safety to cyclists and to provide missing cycle links to other areas and need to be completed earlier than planned for. Others note that cycleway projects included in previous LTPs have been omitted from the draft LTP. Cycleways in this board do not appear to be as contentious as cycleways in other boards.
Dog Park	There was strong support for a new dog park in Halswell (or elsewhere in the southwest). Submitters told us there was a need for this, with various locations suggested (including Carrs Reserve, Ridder Reserve and the domain). Some thought funding and completion timeframes should be brought forward.
Transport safety projects	There was general support for the proposed Clyde, Riccarton and Wharenui Intersection Safety Improvements, while some submitters requested transport projects be reinstated to the LTP (e.g. Sockburn Roundabout Intersection Safety Improvement).
	What the community board told us
Intersection improvement projects	The board requests Awatea/Springs/Amyes Road Intersection Improvements be brought forward due to its long overdue status and population growth in the area. The board considers Waterloo/Gilberthorpes/Parker Street Intersection Improvement needs to be investigated as a priority.
Foothpaths	The board seeks additional funding for footpaths e.g. in Halswell, which is a community board plan priority.
Sockburn Park	The board requests provision for the revitalisation of Sockburn Park (an area lacking in greenspace), which is community board plan priority.

Dog Park	The board suggests that the investigation into a new dog park in southwest Christchurch is brought forward to 2025/26, aligning with the community board plan priority.
Wharenui Pool	The board requests investigation of Wharenui Pool refurbishment, due to population increase in Riccarton and the delays in Parakiore opening.
Rates increases and additional savings	The board suggests rates increases should be less than 10%. It is proposed that savings could be made at libraries by reviewing opening hours and revisiting fines for overdue items. The board suggests Council explores other options for revenue, such as reviewing options to increase the financial return to ratepayers of CCHL without selling the asset.
Three waters – Taumata Arowai requirements	The board is supportive of measures to remove chlorine from the city's water supply.

Waipapa Papanui-Innes-Central Community Board

Key topics and projects	What the community told us
Transport operations in Central City	Transport issues in the central city were an issue raised by some submitters (e.g. light phasing, speed restrictions, cycleways) – with some feeling the Council makes it deliberately difficult to drive within the central city. Some submitters avoid travelling into the central city for this reason. Others were supportive of these changes and measures.
Te Aratai cycle connection	There was strong opposition to the pausing of the proposed cycleway project connecting Te Aratai College to other cycleways. Submitters told us that this should be prioritised as it would provide a more affordable and safer travel option for families, and result in less traffic congestion down Aldwins Road.
Cranford Street	Some submitters commented on the congestion, design and safety aspects of Cranford St, particularly relating to buses, cyclists and children using the road. There were requests for improvements to Flockton Street to counter the Downstream Effects of the Christchurch Northern Motorway
Te Kaha operations	Many submitters had concerns about operating costs, noise and transport issues once the multi-use arena is operational. Some suggested pausing any changes to surrounding roads until after the arena is completed and needs can be assessed.
Park Terrace cycleway	Some submitters told us they were dissatisfied with the effect that this cycleway has had on traffic flows along Park Terrace/Rolleston Ave and Kilmore Street, due to the removal of one lane and would like traffic lanes reinstated. Other submitters applauded this project for having positive outcomes for cyclists, and some used this project as an example of how segregated cycleways could be implemented across the city at a lower cost than others.
Arts Centre	There was overwhelming support for Council to contribute adequate funding towards the Arts Centre's operations, with many referring to its importance as a central city treasure, as well as the cultural and cultural benefits this centre brings to the city.
	What the community board told us
Community facilities and associated greenspaces	The board supports funding to be included and retained for the following community spaces and projects: Phillipstown Community Hub, Papanui Youth Facility and Shirley Community Reserve (with support for funding to be brought forward for the latter). The board would like clarity about the additional budget for the parks-funded component of these projects - with a suggestion that this is visible as a separate line item.
Grants and funding	The board supports the funding of community grants and community development initiatives that support the board's community priorities e.g. CPTED, Petrie Park revitalisation, community partnerships etc.

Three waters	The board is particularly supportive of the considerable proposed investment in the Three Waters, emphasising that failing to continue to upgrade our infrastructure would have unacceptable consequences.
Urban forest plan	The board highlights its support for the Ōtautahi-Christchurch Urban Forest Plan, noting the importance of replacing and improving tree cover.
Christchurch Northern Corridor DEMP	The board acknowledges issues affecting the transport network in Papanui and supports the budget retained in the Christchurch Northern Corridor downstream effects management plan (DEMP). Some submitters also commented on the congestion, design and safety aspects of Cranford St, particularly in regards to buses, cyclists and children using the road.
Intersection improvement project	The Board is concerned to see the Greers/Northcote/Sawyers Arms Intersection Safety Improvement project does not appear in the draft LTP, and advocates for its inclusion, understanding there to be relevant interconnectivity with the projects for the Greers/Langdons Traffic Lights and Northcote Road Corridor Improvement.
Northcote Road corridor	The board believes there is an urgent need relating to the Northcote Road corridor being investigated for improvement following increased traffic flows, and opposes any reduction or removal in funding for this project.
Other transport improvement projects	Other transport improvement projects mentioned include: advocating for pedestrian safety on the Springfield Road corridor; improving efficiency along Langdons Road corridor; and advocating for street renewal along Flockton Street.
Cycleways	<p>The board perceives the draft LTP appears to be retreating from what is proposed in the current LTP, with negative impacts on local network connections. The board supports active transport measures and would like aspects of the Northern Line cycleway brought forward (e.g. signalised crossings for Harewood and Langdons Roads).</p> <p>The board supports the Council's previous commitment to delivering the Wheels to Wings cycleway and submits that previous processes and decisions should be honoured.</p> <p>The board supports the greenway cycleway to link Richmond to the central city.</p>
Storm water management	Surface flooding remains an issue and board priority, and the board supports the proposed surface flooding reduction programme and supporting affected communities, including through investing in flood preparedness and response. The board requests prioritisation of MacFarlane Park, St Albans Park and Edgeware Village. Other streets mentioned for mitigation include Francis Avenue, Emmett Street and Harris Crescent.

Central city shuttle trial	The board supports a trial of the Central City shuttle in order to make it easier for people to travel around the central city – it was also noted by other submitters that previously Council had supported this and that demand is there.
Fees and charges	The board reluctantly supports proposed changes to fees and charges, including applying charges at the Armagh Street carpark so long as it remains accessible for all.
Ōtākaro Avon River Corridor	The board supports the ecological restoration of the Ōtākaro Avon River Corridor.
Climate change	Climate change remains a top priority for the board and it supports advance investment in adapting to climate change, which is relevant to the Climate Resilience Strategy.

Waihoru Spreydon-Cashmere-Heathcote Community Board

Key topics and projects	What the community told us
Lincoln Road and Cashmere/Dyers/Colombo Roundabout safety improvements	There were mixed views about traffic calming measures, including raised platforms/ road cushions and roundabout work. Some submitters told us these traffic calming measures were unnecessary or excessive, and too expensive (e.g. the proposed roundabout at Dyers/Colombo/Cashmere and the completed Lincoln Road raised platforms. Other submitters supported the Council's work in this area.
South Library rebuild	There were mixed views from the community about this. Many submitters were supportive of the planned rebuild and were looking forward to having a new facility. Some submitters opposed this due to the cost and some questioned why a rebuild was required if it was still able to be used in its current state. Others told us the rebuild could be delayed by a number of years.
Port Hills plantings and red zone	Some submitters mentioned that pine trees were not suitable on the Port Hills or throughout the peninsula for ecological reasons as well as the potential fire risk. There were suggestions by some submitters that in particular, Port Hills red-zoned properties should be replanted with native and/or fire resistant plantings.
Ōpāwaho Heathcote River Corridor	Several submitters were supportive of capital spend management plans in terms of biodiversity and flood management, although concerns remain about the impact of residential development on the hill and associated silt entering waterways. Some submitters request maintained or increased funding towards ranger/ecological staff.
Ōpāwaho River Route cycleway	Many submitters requested that the timeframe for the completion of sections of this cycleway network is brought forward.
	What the community board told us
South Library rebuild	While the board supports the funding allocated to the rebuild, the board seeks additional funding to provide ongoing library services during the rebuild (\$400,000 for a temporary facility, and a minimum of \$150,000 for a mobile service and public programming).
Port Hills Plan	The board supports funding is retained for the Port Hills Plan and encourages board input into developing this plan – ecological restoration of the hills, and reducing fire risk (emergency preparedness is a board priority). It requests future funding for active land management to reduce fire risk, including strategic use of paper roads as fire breaks.

Pest management	The board requests sufficient operational spending for Pest Plant Management along the river, and requests improved coordination amongst Council departments to deliver better outcomes in this area. It supports greater involvement from community groups. The board seeks \$150,000 for a 10-year weed control strategy of Sycamore trees.
Grants and funding	The board requests Community Grants (especially Strengthening Communities) to be retained and increased in line with inflation and the living wage. It would also like the Sustainability Fund continued.
Urban Forest Plan	The board strongly supports the Urban Forest Plan and requests increased operational spending in this area e.g. mapping. The board would like to see it extend beyond parks to streets and waterways, with considerations around water management and the flow of water.
Parks and green space	Parks and facilities are a top priority for the board. At a high level, the board would like general investment and getting toilet facilities improved (e.g. Somerfield Park, Addington Park, Barrington Park, Rapaki Track, and Francis Reserve). Additional projects were mentioned for inclusion in the next LTP process (Hunter Terrace pump track/basketball court, Hoon Hay Park pavillion project, Addington Park refresh support, accessible access to Sumner Beach). The board requests that playground renewal programmes take into account the diverse needs of the community.
Land drainage	The board has concerns about the levels of service for land drainage in Hillsborough and along the Ōpāwaho Heathcote River catchment due to reduced spending on water programmes.
Cycleways	<p>The board encourages the Council to prioritise projects that encourage residents to use active transport means safely (a key priority in the board plan). In particular, the board advocates bringing back the three MCRs: Southern Lights, Simeon St (build) and Ōpāwaho River Routes. The board would especially like to see the planning and engagement components of these projects undertaken so these projects are shovel ready when the immediate budget constraints have passed.</p> <p>The board also advocates that minor and local connector routes to be funded (e.g. Sparks Road/Westmorland - Princess Margaret Hospital)</p>
Safer Speed Plan	The Board supports the continuation of the Support Safer Speed Plan – especially around schools and on the hills, as well as other minor safety improvement projects as they arise; supports the continued funding of the Safety and Ancillary Projects programme; advocates for the Te Aratai Cycle connection (noting it impacts students living in this board); requests the Innovating Streets projects and transitional projects have a planned pathway to permanence; and reinstatement of Disraeli/Harman/Selwyn Streets Intersection.
Selwyn Street Master Plan	The board supports the completion of the Selwyn Street Master Plan once the Brougham Street upgrade has been undertaken.

Red zone property disposal	The board proposes the removal of 32 Hillier Place from the list of red zone properties for disposal, as it was purchased using funds bequeathed only for social housing purposes, and additionally may be required for property access purposes. It also advocates that Raekura Place remains in Council ownership.
Waste operations	The Board would like to see the bin-lid clips in use city-wide (particularly in the Port Hills) and requests a programme is put in place to support this.

Long Term Plan 2024-2034

Councillor Post Draft Financial Update
Monday 21st May

Current rates position

	24/25	25/26	26/27	27/28
Draft LTP	13.24%	7.8%	4.7%	4.8%
Updates (excl salaries)	-1.24%	+0.0%	+0.3%	-0.8%
	12.1%	7.8%	5.0%	4.0%
Represented as: Base	9.93%	6.1%	4.6%	4.4%
Te Kaha	2.17%	1.7%	0.4%	-0.4%

Update to Draft LTP

Amendment	\$	Rates 24/25	Impact 25/26 on	Detail
Interest cost increase	24/25 \$1.18m net 25/26 \$1.89m net 26/27 \$1.93m net	+0.17%	+0.04% 25/26 -0.01% 26/27	<i>Slight increase in interest rates from year 2 due to widening credit margins.</i>
Update on Council properties Rates, and Rates remissions	\$1.4m	+0.19%	-	<i>Expected Rates on Council properties at 13% increase (\$933k) and remissions update based on current year forecasts + 13% (\$467k)</i>
Additional costs required to operate two organic plants	25/26 \$1.42m 26/27 \$7.02m	-	+0.18% 25/26 +0.68% 26/27 -0.85% 27/28	<i>Bromley & Hornby sites change-over period</i>
Organics Processing Plant cost	\$221k 24/25 only	+0.03%	-0.03% 25/26	<i>Revised OPP operating cost estimate provided by EcoCentral</i>
Increased contract inflation for living wage *	\$1.8m 24/25 \$2.2m 25/26 on	+0.26%	+0.04% 25/26	<i>Updated contract increase estimates for living wage announcement post Draft</i>

Update to Draft LTP

Update	\$	Rates 24/25	impact 25/26 on	Detail
Additional rating growth	\$5.78m	-0.94%	-	23/24 overstrike \$1m and increased 23/24 growth from 1.0% to 1.7%
Lower opening debt forecast	\$17.6m produces lower interest costs and lower debt repayment	-0.29%	+0.03% 25/26 +0.02% 26/27	Reduction in opening debt forecast due to : - Forecast carryforwards of \$25m – assume will flow across all LTP years rather than increase 24/25 delivery - Offset by \$7.4m for Inhouse Parks team capex required
MfE levies – Organics	\$2.34m 24/25 \$3.14m 25/26 on	-0.34%	-0.09% 25/26	Additional revenue
MfE levies – Recycling	\$1.19m 24/25 \$1.39m 25/26 on	-0.17%	-0.02% 25/26	Additional revenue
Recreation, Sport and Events net revenue change	24/25 +\$532k, 25/26 on -\$39k	-0.08%	+0.08% 25/26	\$1.44m revenue increase in 24/25, offset by \$907k of extra staff and contract costs, reflecting current year volumes
Ecan Rates commission revenue increase	\$250k p.a.	-0.04%	-	Increase in commission revenue due to higher Ecan rates administered and collected

Update to Draft LTP

Amendment	\$	Rates 24/25	impact 25/26 on	Detail
Better Off funding capital revenues	24/25 \$10.5m, 25/26 \$13.5m, 26/27 - \$8.4m	-0.03%	-0.11% 25/26 -0.10% 26/27	Updated grants calculation
Te Kaha rates and insurance recovery	25/26 \$726k, thereafter \$2.98m p.a.	-	-0.10% 25/26 -0.28% 26/27	Council will recover Te Kaha rates and insurance costs from Venues Ōtautahi

Fees and Charges changes

- He Puna Taimoana 10 visit pass
 - F&C Schedule v website issue - website not updated 23/24 due to the process of implementing the new peak and non-peak charging

10 visit pass

Adult (off peak)	\$150.00	\$180.00	\$30.00	20%
Adult (peak)	\$180.00	\$230.00	\$50.00	28%



10 visit pass – adult
Adults 16+ years
\$135.00

- Intention is to set 10 visit passes at 10x single entry price
 - no price concession due to the convenience of not having to book for your session
 - acknowledge that the website was incorrect and we have been under-charging for the concession passes.

10 visit pass	Website	23/24 A/P	Draft	Proposed	Website Change	
Adult (off peak)	\$135.00	\$150.00	\$180.00	\$140.00	\$5.00	4%
Adult (peak)	\$135.00	\$180.00	\$230.00	\$180.00	\$45.00	33%
Discount card holders and Child 4-15 years (off peak)	\$99.00	\$108.00	\$140.00	\$100.00	\$1.00	1%
Discount card holders and Child 4-15 years (peak)	\$99.00	\$140.00	\$180.00	\$140.00	\$41.00	41%

Fees and Charges changes

- Lyttelton - Magazine Bay mooring related fees removed
- Building Levy wording altered to reflect new value (was over \$20,444)
 - Building Levy as per The Building Act 2004 for work valued at \$65,000 or more
- Food Act fee inadvertently omitted from Draft LTP

National Programme - Renewal fee (2 years) single or multi site	\$370.00	\$350.00	(\$20.00)	-5.4%	No inflation applied due to fees being routinely challenged as being higher than other Councils and MPI - cannot justify higher fees being applied.
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- Hagley Parks carparking – options for consideration

LTP Staff Advice

20 May 2024

Bid Funding for Major and Business Events

Recommendation: No change to draft LTP. Event bid funding is left at proposed levels, until 2027/28 when it starts to increase as per the draft LTP.

Context: ChristchurchNZ and Venues Otautahi requested that we increase the provision for event bid funding in the LTP from 2024/25. We asked submitters whether they thought we should leave event bid funding for major and business events at the level proposed in the draft LTP or increase it earlier.

Feedback from submitters:

Should we leave bid funding for major and business events at current levels in the draft LTP, as proposed? Or should we increase the bid funding?		
Total number of responses: 1,934		
Response	Number	%
Leave the bid funding for major and business events at current levels in the draft LTP, as proposed.	1332	68.94%
Increase the bid funding.	600	31.6%

69% of submitters who indicated a preference want us to leave the bid funding for major and business events at the current levels in the draft LTP, as proposed. 31% thought that we should increase the bid funding now. Feedback from submitters indicated that they consider this a nice to have at a time when households are under increased financial pressure. Submitters noted that many of them wouldn't be able to afford to attend the events, so they don't want to see more ratepayer money spent on bidding for them.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Step increase from 2027/28	Over 3 years – commencing 2027/28 \$2.8m, 2028/29 \$3.3m, 2029/30 \$4.5m	Nil	Already included in Draft LTP
Alternative CD Option: Increase event bid funding as per the options consulted on within the 2024-2034 Long term plan Consultation Document. (Not consistent with feedback from submissions)		FY 24/25 \$2.8 million FY 25/26 \$3.3 million FY 26/27 \$4.5 million		Plus 0.42% Plus 0.04% Plus 0.14%
Alternative Staff Option: No change to FY 24/25 and 25/26. Additional funding for FY 26/27 by bringing forward the proposed funding from year 4 to year		FY24/25 \$0 FY25/26 \$0 FY26/27 \$2.8 million		Nil Nil +0.34% 26/27 -0.34% 27/28

3. Would support activity associated to council owned venues and events when Venues Ōtautahi funding from within current operational budgets stops. Funding would be available 2 months after Te Kaha opens.				
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Staff advice: The majority of respondents submissions indicated that council should not increase funding for the first three years of the Long Term Plan.

Supporters of the increased funding option focused on the need to ensure our venues are fully utilised and the positive benefits bring, particularly inner city businesses and the vibrancy events generate.

Previous advice from the Recreation Sports and Events team provides information detailing annual events hosted in the city. Approximately 300 plus events permits are issued every year with 93 events supported by the CCC events fund. Previous advice also suggested that existing funding for FY 24/25 FY25/26 FY 26/27 are exhausted, meaning no additional major events other than those already committed to, could be bid for.

Historic Council provided funding levels (previous 2021-2031 LTP)

Funding for major events (from 2021/22) was part of CNZ’s baseline funding of \$15m (approx.) per annum. The total baseline funding is allocated across its range of outputs to deliver against its strategic objectives outlined in its statement of Intent.

The expenditure has been enhanced over recent years due to a variety of things including 3rd party revenue that CNZ attracts commercially, Government grants, and legacy funding held on its balance sheet (now fully expended).

The last 3 years funding provided by council above baseline funding has been as \$600,000 per annum funded from the Capital Endowment Fund.

An additional \$1,941,000 in FY23/24 was provided for one-off Major Event funding. This additional amount includes major and business events.

Accelerating Adaptation

Recommendation: Increase OPEX funding by \$1.8M in 2025/26 (alternative staff option).

Context: We asked whether we should bring forward to 2024/25 (Year 1 of the LTP) the additional \$1.8 million spend currently proposed to commence in 2027/28 (Year 4 of the LTP).

Feedback from submitters:

Do you think we should bring forward to 2024/25 the additional \$1.8 million spend currently proposed to commence in 2027/28, to accelerate our grasp of the climate risks?			
Total number of responses: 2,353			
Response	Count		%
	CCC Form	School Strike	
Yes - bring \$1.8 million forward.	1188	52	52.69%
No - don't bring \$1.8 million forward.	776	0	32.97%
Don't know	337	NA	14.32%

Much of the feedback we received on this proposal urged the Council to take climate change and climate risk seriously, and do more to support mitigation, adaptation and prepare us for what the future may bring. Overall, there was a strong push from these submitters for the council to prioritise climate change mitigation in our long-term planning.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Additional spend from 2027/28	\$1.8m p.a.	Nil	In 2027/28
Alternative CD Option: Move funding forward 2024/2025	Move funding forward to 2024/2025	\$1.8m pa		+0.26% 24/25 -0.22% 27/28
Alternative Staff Option: Move funding forward to 2025/2026	Move funding forward to 2025/2026	\$1.8m pa		+0.24% 25/26 -0.22% 27/28

Staff advice: The retreat of public assets from areas at risk of coastal hazards in the Whakaraupō – Lyttelton Harbour to Koukourarata – Port Levy area is currently being explored through the Coastal Hazards Adaptation Planning (CHAP) programme. It is intended that the CHAP programme will move around the district to undertake adaptation planning over the coming years.

With 20cm of sea-level rise, there is \$14b worth of private properties exposed to coastal hazards across the Christchurch district. Central Government is responsible for making the laws and setting up the funding arrangements to support managed retreat. The Ministry for the Environment is currently progressing this work. Ahead of receiving this guidance, the Council has decided to focus its adaptation planning on public assets that contribute to the health, safety, and wellbeing of communities. This was done with the aim of providing a greater level of confidence in the implementation of adaptation options.

Creating a Climate Resilience Fund

Recommendation: *Implement the Climate Resilience fund from 2025/26.*

Context: We asked whether we should create a climate adaptation fund to set aside funds now to manage future necessary changes to Council assets, including roads, water systems, and buildings, in alignment with our adaptation plans?

Feedback from submitters:

Should we create a climate adaptation fund to set aside funds now to manage future necessary changes to Council assets, including roads, water systems, and buildings, in alignment with our adaptation plans?			
Total number of responses: 2,339			
Response	Count		%
	CCC Form	School Strike	
Yes - create a climate adaption fund.	1322	51	58.70%
No - don't create a climate adaption fund.	639	0	27.31%
Don't know - not sure if we should create a climate adaption fund.	327	NA	13.98%

Much of the feedback we received on this proposal urged the Council to take climate change and climate risk seriously, and do more to support mitigation, adaptation and prepare us for what the future may bring. Overall, there was a strong push from these submitters for the council to prioritise planning for climate change in our long-term planning.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	No amount rated for.	Nil	Nil	Nil
Alternative CD Option: Commence 2025/26	0.25% rates increase p.a from 25/26.	\$1.8m in year 1 (over 10 years fund amounts to \$127M due to compounding effect of rates and interest)	\$1.8M 2025/2026 (+0.25% p.a. for the remainder of the plan, 2.25% in year 10)	+ 0.25% p.a. from 25/26

Staff advice: The community has shown its support for the Council's objectives of building long-term resilience and meeting climate targets. This reinforces the current direction and content of the draft LTP. This feedback is also well-aligned with the direction of the Council's draft Infrastructure Strategy which emphasises meeting the challenge of climate change and proactively investing in the areas which make most difference to our current emissions and future resilience – while at the same time balancing the need for fiscal responsibility.

The rationale for commencing in 2025/26 (Year2 of the LTP) was to provide a year to set out the policy framework and associated workstreams for the fund.

Arts Centre

Recommendation: *Further work required.*

Context: The Arts Centre Trust have requested that the Council provide at least \$1.8 million of funding to the Arts Centre per annum. Historically Council have supported heritage building outcomes in the Arts Centre through an annual grant of approximately \$400k p.a. From time-to-time Council has made additional contributions for specific works such as seismic upgrades or post-quake reinstatement. Similarly, Council supports arts and creative outcomes through the Strengthening Communities Fund, Discretionary Response Fund, and the Events & Festivals Fund.

Feedback from submitters: We received 4207 submissions that addressed funding for the Arts Centre, through both our online form and the short form created by the Arts Centre. 99% of these submitters wanted council to provide support for the Arts Centre in the LTP.

For the majority of these submitters, the omission of funding for the Arts Centre in the draft LTP was unacceptable. However, their submissions focused on the need to keep the Arts Centre open and thriving, as opposed to the mechanism for providing that support.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Funded from strengthening communities on successful application	Varies	Nil	Nil
Alternative Option 1	Funding as outlined below	\$610k p.a.	For 3 years from 24/25	Nil

Staff advice: The Arts Centre are seeking an annual grant from Council of between \$1.83m and \$2.5m to cover their currently forecast operating deficit of \$1.83m, additional grant funds requested would contribute to activating the Centre.

Due to the size and nature of the heritage-building portfolio staff believe the Arts Centre will always require some external financial support from Council or other sources. However the Arts Centre have the opportunity to review their operating model to lower the reliance on external funding primarily through considering their creative function, staffing, strategies for funding replacements & renewals and a focus on financial sustainability. All of which are permissible within the governing legislation.

An option available to Council:

- Retain funding of \$110k in years 2024/25, 2025/26 and 2026/27 to support creative programming and the venue. - Funded from the Strengthening Communities Fund at no additional cost to rates.
- Contribute \$400k in years 2024/25, 2025/26 and 2026/27 to support building and heritage outcomes including insurance. - Funded from the Capital Endowment Fund at no additional cost to rates.
- Remit Rates of \$100k in years 2024/25, 2025/26 and 2026/27 - Funded from the existing provision for rates remissions at no additional cost to rates.
- Council be part of a review of the operating model of the Arts Centre, as noted in the Deloitte report, and to report back for AP 25/26 on options for a sustainable operating model going forward

Total value \$610k p.a. for three years.

- Encourage the Arts centre to adopt efficiencies to the nett value of at least \$300kpa for three years. - This figure was identified in the Deloitte report and is considered an achievable target in the short term.

The nett effect of the above will negate the risk of insolvency based on the Arts Centre's financial projections and provide the Arts Centre a multi-year opportunity to secure its financial sustainability.

Long-Term: Request that Council ask the Finance & Performance Committee to oversee a review of Council's approach to supporting the Arts Centre (and potentially other major organisations) including a sustainable approach to funding depreciation and/or capital renewals. Changes, if any, would be considered in the 2025/26 and 2026/27 Annual Plans. Request the Arts Centre management to undertake a review of its operating model and share with Council, as set out in the Deloitte report.

Orana Park

Recommendation: *Further work required.*

Context: Orana Park have requested increased Council support to offset operating costs and maintenance and avoid a financial decline to insolvency.

Feedback from submitters: 1013 submitters provided feedback on funding for Orana Park, 98% of these were in support of the Council providing further funding to Orana Park. Submitters spoke of Orana Park being a crucial asset for tourism, conservation and education in Christchurch.

Regardless of why they want us to provide additional funding to the park, submitters were united in their call for the Council to provide additional funding to Orana Park, to ensure its ongoing sustainability and continued positive impact on the community.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Funded from strengthening communities on successful application	Historically approx. \$240K pa from Strengthening Communities;	Nil	Nil
Alternative Staff Option 1: Funded from rates	Grant increases by \$500,000 per year to \$1.5M by year 3	Y 1 \$500K Y 2 \$1M Y 3 \$1.5M	Y 1 \$500K Y 2 \$1M Y 3 \$1.5M	0.07% per year (assumes no \$240k p.a. funding from Strengthening Communities)
Alternative Staff Option 2: Funded as outlined below	Existing funding sources and CEF	Y 1 \$550k Y 2 \$740k Y 3 \$740k	Y 1 \$550k Y 2 \$740k Y 3 \$740k	Nil
Alternative Staff Option 3: Loan fund capital work of trust	Council will borrow to fund a capital grant for capital work - \$92M = 1% rate increase over 2 years – assume example capital grant of \$1m	\$1m 24/25	\$22k opex 24/25 \$85k opex 25/26	0.003% 24/25 0.008% 25/26

Staff advice: Historically Council have supported Orana Park through an annual grant of approximately \$240k p.a. from the Strengthening Communities Fund. From time-to-time Council has made additional contributions for specific works such as a grant of \$500k in 2023 from Better Off funding to offset operational costs.

Orana Park have requested increased Council support to offset operating costs and maintenance and avoid a financial decline to insolvency.

Orana Park need a level of operational support primarily for specialist facilities, feed and staff. Staff will recommend that should Council decide to provide additional funding a portion of any additional funding is set aside for external professional advice on financial sustainability. This information can also be used by Council to inform longer term decision making.

Council has approached neighbouring Territorial Local Authorities to discuss a regional approach to funding due the regional nature of the park. Neighbouring TLA's have not supported this approach.

The Council:

- Contribute \$240k in years 2024/25, 2025/26 and 2026/27 to offset operating costs. - Funded from the Strengthening Communities Fund at no additional cost to rates.
- Contribute \$310k in 2024/25, \$260k to offset facility maintenance costs and \$50k to employ an external party to provide professional advice on long term sustainability. - Funded from the Capital Endowment Fund at no additional cost to rates.
- Contribute \$500k in 2025/26 and 2026/27 to offset facility operational and maintenance costs, conditional on Orana Park implementing financial sustainability initiatives to the satisfaction of the Council. - Funded from the Capital Endowment Fund at no additional cost to rates.

Orana Park:

- Adopt efficiencies to the nett value of approximately \$260k in 2025/26 and \$760k in 2026/27. - These figures were identified through examining Orana Park funding applications and are considered an achievable target in the short term.
- Proactively fundraise for Capital renewal projects from time to time.
- Implement external professional advice achieving greater financial sustainability.

Long-term: Request that Council ask the Finance & Performance Committee to oversee a review of Council's approach to supporting the Orana Park (and potentially other major organisations). Changes, if any, would be considered in the 2025/26 and 2026/27 Annual Plans.

Anglican Cathedral

Recommendation: *Staff engage with Christ Church Cathedral Rebuild Ltd (CCRL) as requested and report back to Council at regular intervals on the options being explored.*

Context: On 12 June 2017 Council committed \$10m toward the reinstatement of the Cathedral, more specifically toward the capital cost (construction) of the reinstatement CNCL/2017/00149. The final instalment of \$7m is due on 1 August 2024. The Grant is funded through a special rate from 2018 to 2028.

Feedback from submitters: Feedback from the vast majority of submitters who commented on further funding for the Anglican Cathedral was clear, they do not want to see the Council or ratepayers provide any further funding to the Cathedral restoration project. Many of these submitters indicated that they would rather see the money invested in supporting the Arts Centre, which they feel is more iconic. In a number of instances these submitters noted that they didn't support the initial \$10 million of funding that the Council provided for the Cathedral project and expressed their opposition to any further funding being provided. Many thought that it was appropriate that the church find the additional funding required to complete the project.

Financial impact: No material change to the Draft 2024/34 LTP. \$3m of a \$10m grant was drawn down in Dec 2023. In the event that \$7m, scheduled for drawdown in Aug 2024 is suspended, Council can either continue to collect, suspend or defer the special rate until the decision on the future of the project and Council's role therein is established. Funds currently held by Council will continue to earn interest reducing future targeted rate requirements.

Staff advice: On 12 June 2017 Council committed \$10m toward the reinstatement of the Cathedral, more specifically toward the capital cost (construction) of the reinstatement CNCL/2017/00149. The final instalment of \$7m is due on or about 1 August 2024.

The Cathedral rebuild is a complex and expensive project, and one of a number occurring in and around Cathedral Square and its environs. Staff have been engaged in working with the Cathedral Rebuild project team to support identification of options and will continue to do so as requested in the submission from Christ Church Cathedral Rebuild.

Airforce Museum Funding Request

Recommendation: No additional funding provided is provided in the LTP. Refer to the funding team for further analysis ahead of the 2025/2026 Annual Plan.

Context: The Airforce Museum of NZ has requested a one-off capital grant of \$5m which is an additional cost to rates of 0.02% in 24/25 and 0.04% in 25/26.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Not mentioned	-	Nil	Nil

Staff advice: Council could refer this application to the Funding Team for analysis and assessment, with Council decision making undertaken in the 2025/26 Annual Plan process.

Yaldhurst Memorial Hall

Recommendation: *No change to draft LTP. Proceed with gifting the Yaldhurst Memorial Hall to the Yaldhurst Rural Residents Association.*

Context: On 24 January 2024 the Council resolved to gift the Yaldhurst Memorial Hall to the Yaldhurst Rural Residents Association, subject to community consultation through the LTP.

Feedback from submitters: 1239 submitters provided feedback on our proposal to gift the Yaldhurst Memorial Hall to the Yaldhurst Rural Residents Association. The vast majority (79%) of submitters supported gifting the hall to the resident's association. Submitters generally thought that it was a good solution, particularly if it removed any onus on the council to or expectation that the Council will repair and restore the hall.

Staff advice: Proceed with Draft LTP proposal without change. The submission received provide general support for Council's preferred position. While all matters raised have been considered, there are no compelling reasons to change Council's existing direction.

Santa Parade

Recommendation: *No additional funding provided outside of what is available through contestable funds.*

Context: The Santa Parade has requested permanent funding of \$125k p.a. toward organisational expenditure that ultimately supports a Christmas event, this equals 50% of the organisation’s annual nett cost.

Feedback from submitters: The Santa Parade made a submission requesting permanent funding of \$125k p.a. toward organisational expenditure that ultimately supports a Christmas event, this equals 50% of the organisation’s annual nett cost. This was not accompanied by a large number of additional submissions in support.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Funded from strengthening communities on successful application	Varies but usually \$70-80k p.a. from a combination of the Strengthening Communities Fund and the Events & Festivals Fund	Nil	Nil

Staff advice: An annual grant of \$125k is an additional cost to rates of \$0.018%. The Parade currently receives approximately \$70-80k p.a. pa from a combination of the Strengthening Communities Fund and the Events & Festivals Fund. Staff recommend continuing the annual consideration of funding until the new event has bedded down, at which time staff will feel more comfortable recommending a multi-year funding agreement. Additionally, a significant portion of the requested funding is for financial assistance in running a building and storage facility and not directly related to the event outcome. Staff believe there may be more effective ways Council can assist the Santa Parade with this function, than a grant (e.g. assistance with managing the facility at QEII Park).

Biodiversity, Sustainability & Heritage Funds

Recommendation: *The Council boosts the biodiversity fund by \$200k p.a. from the Capital Endowment Fund at no cost to rates.*

Context: We proposed some changes to our contestable funds in the Draft LTP.

Feedback from submitters: Submitters supported the reinstatement of the Sustainability Fund which is proposed to be phased out in July 2025, including from organisations who highlighted the benefits of the funding and noted how quickly gains can be reversed. In particular submitters referred to the alignment of the Sustainability Fund with Council’s sustainability goals and the role of the Fund in empowering a community response. Submitters also supported the proposed retention of the bio-diversity fund.

A number of submitters supported the reinstatement of the fixed-term Environmental Partnerships Fund primarily to support environmental organisations working on the Port Hills, Banks Peninsula, the Avon-Heathcote-Styx rivers and the harbours.

Historic Places Canterbury advocated for the retention of Heritage Incentive Grants.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	- Biodiversity ongoing - Sustainability Fund finishes 2025/26 - Heritage ceased 23/24	Biodiversity \$340k p.a. ongoing Sustainability \$380k 24/25 then nil	Nil	Nil
Alternative Staff Option 1: Boost Biodiversity Fund for 3 years	Use Capital Endowment Fund	\$200k p.a.	\$600k over 3 years	Nil – CEF used
Alternative Staff Option 2: Continue Sustainability Fund at existing level	Extended indefinitely	\$380k p.a.	Extended from 25/26	Plus 0.055% in 25/26,
Alternative Staff Option 3: Reinstate Heritage grants	Resources to administer are available	\$250k p.a.	New grant pool	Plus 0.08% in 24/25

Staff advice: Council could consider using the Capital Endowment Fund to boost the Biodiversity Fund by \$200k p.a. for three years, 2024/25, 2025/26 & 2026/27, to cover additional demand. There would be no additional cost to rates. An advantage of maintaining funding to existing biodiversity initiatives/groups is that the momentum of the work achieved is quickly reversed if activity stops – “the pests recolonise”.

The Sustainability Fund was established on a fixed term basis at \$380k p.a. The final year is 2024/25. The additional cost to rates of continuing this Fund at \$380K p.a. is 0.055% .

If Heritage grant funding were reinstated and/or other financial methods introduced (e.g. festival), it would encourage investment in heritage and the local economy. It could also incentivise owners and kaitiaki to undertake works to protect, maintain, repair and upgrade heritage buildings, places,

structures and objectives. In doing so, it can contribute to the protection of the district's heritage consistent with the vision and outcomes of the Heritage strategy and District Plan.

The retention of heritage grants at the 2023/24 level of \$547k p.a. will be an additional cost to rates of 0.08%. Any future funding would require resourcing by the Heritage team to assess and administer.

Shirley Community Centre

Recommendation: *Further work required.*

Context: Council has money on budget for this project in the LTP, however submitters have requested that this budget is brought forward so the project can be completed sooner.

Feedback from submitters: A small number of submitters provided feedback on the reinstatement of the Shirley Community Centre. They advocated for the work to be completed sooner than planned, noting how long their community had been without the facility while others across the city had been rebuilt.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	29/30 30/31	\$245k \$3.458M	Nil	Nil
Alternative Staff Option: Bring back	24/25 25/26 26/27 27/28	\$75k \$800k \$2.83M \$40k p.a.	Earlier borrowing	0.01% 26/27 0.02% 27/28 -0.1% 30/31 -0.2% 31/32

Staff advice: Council agrees to bring back the existing budget for the Shirley Community Centre in the long term plan as follows:

- \$75,346 in FY25
- \$800,000 in FY26
- \$2,830,000 in FY27

Council notes that the operational costs for the Shirley Community centre are unlikely to exceed \$40,000 per annum, Council will be invited to consider this in the 2025/26 Annual Plan process.

Sports Field Network Plan

Recommendation: *No change to the draft LTP.*

Context: A number of sporting codes requested that we bring forward funding for implementing the Sports Field Network Plan.

Feedback from submitters: We received many submissions urging us to bring forward our proposed investment in the city’s sports parks and fields. 315 submitters provided feedback on the funding for the Sports Field Network Plan, particularly the staging of the funding. A further 89 comments were provided on other sports grounds and facilities.

Many of the submissions on the Sports Field Network Plan originated from the football community. They requested that the \$85.6 million set aside towards the end of the 10 year period of the LTP be brought forward, enabling investment in establishing floodlit artificial playing turfs, and improving grass facilities. Many pointed out that the state of the current grass turfs was having an impact on accessibility and playing time, and in some instances caused health and safety issues.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP		Per Draft	Nil	Nil
Alternative Staff Option: Bring forward capital to enable delivery of the first tranche (2-3) of artificial sports turfs with a target opening in the first 2 years of the LTP, and the next 2 within the first 4 years of the plan, with all works completed within 8 years.		+1.68m 24/25 +12.6m 25/26 -1.3m 26/27 +1.3m 27/28 +1.3m 28/29 -1.3m 29/30 -5.3m 30/31 -1.6m 31/32 -4.7m 32/33 -5.0m 33/24	Nil, change in staging.	FY 2025 0.01% FY 2026 0.05% FY2027 0.08% FY 2028 -0.02% FY 2029 0.00% FY 2030 0.00% FY 2031 -0.02% FY 2032 -0.04% FY 2033 -0.02% FY2024 -0.03%

Staff advice: The \$85.6M of funding has been carefully staged to avoid over-promising and under-delivering. In particular, the provision of 12 all-weather artificial turfs will require a time-consuming and complex decision and consenting process which makes it difficult to bring forward. That said, the LTP funding mechanism does allow funding to be brought forward from future financial years for a faster delivery of facilities should that become possible.

The prioritisation of projects implemented through the Sports Field Network Plan will be agreed in consultation with the regional sports organisations using regular seasonal meetings and an objective decision-making framework. This process will help ensure that community sports clubs, through their regional organisations, will continue to have a voice as the plan is delivered. This will ensure that individual sports will have their needs met.

Option

Bring forward capital from outer years to enable delivery of the first tranche (2-3) of artificial sports turfs with a target opening in the first 2 years of the Long-Term Plan and the next 2 within the first 4 years of the plan, with all works completed within 8 years. Staff believe this is a deliverable programme. This accelerated approach acknowledges the concerns raised in feedback within the majority of the submissions received.

Temporary Facility for South Library

Recommendation: No change to draft LTP. Costs associated with extended hours of operation at Spreydon Library and enhanced Mobile and Outreach services are funded from existing operational budgets.

Context: The Waihoru Spreydon - Cashmere Heathcote- Community Board requested that staff investigate temporary library and customer service options for period of planned closure and rebuild of the South Library and Service Centre (FY25-27). The Board made the following statement in their Draft LTP 2024-34 submission:

While acknowledging that there is no way to provide the same level of service as with a functioning building the Board is of the view that the current plans, which are driven by funding envelopes, leave significant gaps. In particular the Board has concerns about access to services in the eastern part of the facility's catchment – across Beckenham, Sydenham, Waltham and Opawa-St Martins. The Board would like to see additional funding provided to allow for a dedicated Library space in this area, to complement the proposed work at Barrington. The Board suggests \$400,000 be made available for this (waiting on information from staff).

Feedback from submitters: 22 submitters provided feedback on a temporary facility for South Library. 45% agreed with the approach we have proposed in the draft LTP (extended hours of operation at Spreydon Library and enhanced Mobile and Outreach services), 14% opposed and 27% provided alternative ideas or options. In general, we only received a very small amount of feedback on a temporary facility for South Library from LTP submitters.

Staff advice:

Library services

South Library staff would be deployed to support extended hours for Spreydon Library and help resource the proposed Mobile service. Suggested extended library hours, weekdays 9 am -7 pm and weekends 10 am -4 pm.

Mobile service options

- Literacy Van - This goes out to schools with programmes and collections that are selected depending on request of the schools.
- Tech Van - This service will be fitted out with a range of creative technologies and digital games as well as Chromebooks, iPads and Wi-Fi access. This van could visit the South area up to 3 times a week, including local community events and facilities to offer tech sessions.
- Book Van - This van could make up to 3 stops in the community providing books for loan. Locations would be selected based on identified needs such limited access or regular community meeting places.

Service Centre

Customer service staff and services will be relocated to Pioneer Recreation Centre for the duration of the rebuild project. Planned building work (mid FY25) at Pioneer has provided an opportunity for a space within the current building reception to be adjusted to suit the customer service team. This will be a relocation of services without a reduction in service level. Estimated cost \$40,000.

Both these library and customer services options can be provided from within existing operational budgets, including savings from the closure of South Library.

Additional temporary pop-up library option

The Community Board requested that staff also explore the feasibility and cost to establish a temporary pop-up service, considering using either an existing community facility, a commercial lease space or a portacom building. A summary evaluation of these options is as follows:

- Council Community Facilities: Two viable sites (St Martins & Lansdowne community centres) however these have community leases & bookings in place and displacement of community group users for up to two years is not recommended by staff.
- Commercial Lease: A high-level search of commercial properties within the ward catchment has provided few viable options that would not require high fitout costs. Any sites with limited onsite /street parking or non-commercial zoning have been discounted as have options north of Brougham Street, due to proximity to Tūranga. Of these, the Barrington Mall lease site is the best viable option, due to available amenities and low risk and cost to setup a temporary service location. At 109 m2, the site would accommodate 5000 collection items and space for programmes.
- Portacom building: installation of a portacom in Barrington Park next to Spreydon Library. This is not a viable option due the high setup and ongoing operational cost and associated risk. The overall value of space available for collection and programming would be minimal. There would also be an impact to Barrington Park users and grounds/trees etc.

Charging for Car Parks at Hagley Park

Recommendation: Staff recommend adopting alternative staff option 2, as it allows weekends to be free, and still enables users who wish to use the parking on a paid for basis during the week and of the various options at the lowest cost of to ratepayers.

Context: We proposed introducing parking charges at Hagley Park car parks. This would assist with the management of these car parks and deter those who are currently using Hagley Park carparks but not visiting the park or Botanic gardens (such as those working or studying close by).

Feedback from submitters: Submitters were divided on our proposal to introduce parking charges at key parks. 1096 submitters provided feedback on this proposal; 30% support introducing parking charges at key parks, 43% oppose introducing parking charges, 19% proposed alternatives, and 8% made general comments.

In many cases submitters put forward alternatives, signalling that they understood the need to manage demand on the parking spaces but would like to see us implement a solution that would manage demand but not restrict access to those who may not be able to afford the parking charges. Alternatives suggested included introducing time limits as opposed to charges, keeping charges low, providing an up-front period that is free with charges that kick in after that, or charging during the week but keeping the weekends free.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	\$4 + GST for 3 hours, 353 days per annum, 3 cycles	\$2,100,000		
Alternative Staff Option 1: Draft LTP position but weekends free of charge	\$4 + GST for 3 hours, 249 days per annum, 3 cycles	\$1,482,048	-\$617,952	0.09%
Alternative Staff Option 2: Increase the number of charging cycles from 3 -4 (2hrs rather than 3hrs) weekends free, 4 cycles	\$4 + GST for 2 hours, 249 days per annum, 4 cycles	\$1,976,064	-\$123,936	0.02%

Staff advice: Parking charges are expected to deter those who are currently using Hagley Park carparks but not visiting the park or Botanic gardens (such as those working or studying close by). This will free up parking for the public who wish to use the carparks for their actual purpose. A significant majority of the carparks on the perimeter of Hagley Park and several nearby city streets will continue to offer free parking. The additional parking charges are estimated to generate \$2 million in additional revenue.

Akaroa Wastewater

Recommendation: *No change to draft LTP, final outcomes are subject to gaining consent.*

Context: We received a number of submissions from the Akaroa community asking us to review our approach to the new wastewater treatment solution for Akaroa.

Feedback from submitters: Submitters strongly encouraged us to review our approach to the new wastewater treatment solution for Akaroa. The community expressed concerns about the solution not being fit for purpose, that it won't achieve what is required, the level of monitoring and management that it will need and the cost of implementing it. In some instances, they highlighted the significant improvements required first to Akaroa's piped infrastructure. There are concerns that the proposed solution will lead to an increase in raw and treated sewage being discharged into the harbour and foreshore.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Proceed as set out in Draft LTP	\$93.5M commencing 2024/25 - 2029/30 (p 204 of Draft to see phasing of expenditure)	Nil	Nil (already accounted for in Draft LTP)

Staff advice: Council's existing consent expires in 2030 therefore doing nothing is not an option. A wide range of options have been investigated to replace the existing treatment plant. A new plant is required and this is the lowest cost, consentable option.

Significant engineering effort has been put into developing a robust, modern and fit-for-purpose treatment and irrigation scheme to replace the existing Akaroa wastewater treatment plant and outfall which are approaching the end of their operational life. An ocean outfall was considered in early options assessments but was discounted as very unlikely to receive resource consent and being extremely expensive.

We are highly confident the planned plant will achieve the level of treatment proposed in our resource consent application. The BECA report does not say the scheme is not fit for purpose and simply advises the project team on pump station hydraulic sizing and irrigation storage needed for various scenarios.

The two most important outcomes for the project are that our planned network upgrades would reduce wet weather raw sewage overflows to Children Bay from five time a year (on average) to approximately once every 2 to 5 years. The other outcome is that our planned irrigation storage would reach its capacity approximately once in five years (our range is 3.5 to 8 years between events). This is a significant improvement on the current situation.

Staff agree that it is a good idea to further reduce Akaroa's wastewater I&I. To date we have expended \$4M undertaking repairs to the network in 16 distinct areas of Akaroa. We have seen a drop in dry weather I&I from broken pipes on the Council side of the network. There will be continued work to reduce I&I. This will involve further investigations on both the public and private infrastructure.

The project will make a significant improvement to the number of overflows from the Akaroa network due to wet weather. The project plans to double the pumping capacity of the existing wastewater network and is expected to reduce overflows from, approximately five times a year to once in five years. The project will also remove the continuous discharge of treated wastewater to Akaroa Harbour. Currently up to 220 million litres per year.

The project also plans to ensure any releases of treated water to the harbour have first passed through a wetland to try and bring back some Mauri. (Such events would be, roughly once in 5 years). Staff see this as significant improvement for the harbour and disagree that it will result in thousands of litres of raw water entering the harbour.

Disposal of Council Owned Properties

Recommendation: *No change to draft LTP.*

Context: We asked whether there is support to start formal processes to dispose of five Council-owned properties.

Feedback from submitters: The message from most submitters who commented on our proposal to begin the process of disposing of five Council-owned properties was simple – just get on with it. 1169 submitters provided feedback on beginning the process of disposing of five council owned properties, 57% of these submitters supported moving forward, 12% opposed, 21% provided alternative suggestions and 9% made general comments.

The sale of the land at 26 Waipara Street was a concern for some, who view it as an important potential future link between Cracroft and a shared path along Cashmere Stream.

[Properties proposed for disposal in the Draft Long Term Plan 2024-2034 \(ccc.govt.nz\)](#)

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP			Nil	Nil

Staff advice: Proceed with Draft LTP proposal without change. Council has approved retention criteria, which are used to screen properties no longer being used for their original purpose, before they are recommended for consultation. Where a property has been specifically identified as needed within any plan or strategy, then the property is not put forward for consultation. If there may an alternative use that has not been specifically identified, we look closely at financial plans to see if there is reasonable path towards funding. We've adopted this approach to ensure that:

- there is balanced consideration of outcomes;
- we select properties for consideration based on Council approved criteria consistently applied;
- the public and Community Boards can provide community comment through a formal consultative process; and
- decisions about the future of properties are tied to funding decisions, reducing the possibility of Council holding land without funding.

Having reviewed all submissions there does not seem to be a compelling reason for Council to change its current approach.

Disposal of Other Properties including Port Hills Red Zone Land

Recommendation: *No change to draft LTP.*

Context: We asked whether there is support to dispose of other Council-owned properties which includes former Residential Red Zone Port Hills properties.

Feedback from submitters: 1142 submitters provided feedback on our proposal to dispose of other Council-owned properties which includes former Residential Red Zone Port Hills properties, 58% of submitters who provided feedback supported us to move forward with this process. These submitters were supportive of the Council finding ways to reduce the pressure on our finances in coming years. Those who opposed either outright opposed the sale of Council land and assets, believing that we should retain it for a future use, or expressed concerns about the sale of red zoned land.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP			Nil	Nil

Staff advice: Proceed with Draft LTP proposal without change. Council has approved retention criteria, which are used to screen properties no longer being used for their original purpose, before they are recommended for consultation. Where a property has been specifically identified as needed within any plan or strategy, then the property is not put forward for consultation. This includes ecological / open space amenity purposes / return to nature / planting / fire prevention uses. If there may an alternative use that has not been specifically identified, we look closely at financial plans to see if there is reasonable path towards funding.

In addition, for the Port Hills Red Zone properties we have taken an extra step and assessed the hazards that led to the land being zoned red. If the hazard can be removed or reduced to an acceptable level, for example by land title reconfiguration or engineering works such as bunds or rock clearance, the property can be considered for disposal. If not, the Council will retain ownership of the property.

Rating for Renewals

Recommendation: *No change to draft LTP.*

Context: We proposed reducing the level of increase in rating for asset renewals in the existing Financial Strategy for two years given the significant level of rates increase faced by ratepayers. This would be funded from borrowing in the short term, with slightly higher rates increases in future to fund this and continuing to move to fund asset renewals from rates by 2032.

Feedback from submitters: Very few submitters provided specific feedback on this issue. We did however get feedback from several submitters telling us that we need to reduce our debt as it is having a significant impact on rates now and will have a profound impact on future generations.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	We fund more from borrowing in the short term. This will reduce the rate requirement to fund renewals by 1.8% in 24/25 and 1.2% in 25/26.	\$13.0m \$24.9m	Nil	Already accounted for in draft LTP.

Staff advice: Rating for asset renewals is essential for financial prudence, and since 2015 Council has been incrementally increasing Rates to achieve 100% renewals funding by 2031. The Draft LTP proposes a debt-funded reduction in this transition for two years, and a delay in achieving 100% renewals funding until 2032. This proposal will reduce the size of Rates increases in LTP years 1 and 2. Its consequence will be a temporary failure to meet the “balanced budget” benchmark (in years 1-3), slightly lower debt headroom, and a slightly higher overall Rates requirement in later years (due to slightly higher debt levels and higher increases to fund renewals by 2032). It is also important to consider the potential impact on our credit rating with S&Ps if funding for renewals is not maintained.

Changes to the City Vacant Differential

Recommendation: No change to draft LTP.

Context: We proposed to extend the use of the City Vacant Differential to a number of additional areas including vacant sites on land designated in the District Plan as Commercial Core in Linwood Village, New Brighton and Sydenham, and Commercial Banks Peninsula in Lyttelton.

Feedback from submitters: Mostly submitters were supportive of our proposal to extend the City Vacant differential, so it applies in other additional areas of the city. In some instances, submitters wanted to see if extended to cover the whole city and the multiplier increased from 4.523 to 6. Those who opposed the change tended to feel that it is overly punitive or punishing, and we should be supporting landowners instead of penalising them for not developing their land.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	We extend the city vacant differential to apply in areas zoned as Commercial Core in Linwood Village, New Brighton and Sydenham, and Commercial Banks Peninsula in Lyttelton.		Nil	Nil overall. Does not increase rate collection overall, it redistributes over ratepayers so impacts individual ratepayers

Staff advice: Fundamentally, the purpose of the current CVDR and its accompanying rate remission is, on a localised basis , to incentivise the improvement or temporary use of vacant land where owners are not ready to commit to permanent development. This is done by charging a higher rate on vacant sites which reflects a fairer allocation of the costs of Council’s localised investment and general activities to property owners who benefit from Council’s activities.

Councillors requested in a briefing that they would like to see options for an alternative rating scheme to address derelict buildings as part of the 2025/26 Annual Plan Process. However, as already signalled, it remains that legislation sets limits about the way in which Council can set rates. The key challenge is how derelict buildings are identified and assessed – and what threshold of dereliction is reasonable/defensible. On application of higher rating to vacant buildings (capable of being occupied), owners still pay full rates for their properties which, in itself, should incentivise them to make a financial return.

On the wider application of the CVDR, staff would urge caution. The current exemption of temporary car parks was proposed by Councillors when CVDR was developed in 2021. Councillors considered that parking supported commercial activities which remained fragile at that time.

As set out in the Overview above, CVDR is not intended to penalise land bankers, and rates generally cannot be used in a punitive fashion for this or any other purpose.

CVDR is forecast to collect \$2.6M p.a., as per the draft LTP. It is not an additional or separate source of revenue.

Rating Visitor Accommodation in a Residential Unit as a Business

Recommendation: *No change to draft LTP.*

Context: We proposed a change in our rating policy, to clarify that residential properties may be charged at the business differential if they’re used for unhosted short term accommodation for more than 60 nights per year, have a resource consent for such activity, or are predominantly used for such activity.

Feedback from submitters: In general submitters were also supportive of our proposal to rate visitor accommodation in a residential unit as a business. They thought this was a fair and equitable approach, with many noting the impacts of residential units being used for visitor accommodation on housing supply. The impacts on ‘Mum and Dad’ investors was a concern for many, who reiterated that this should only be applied to homes where the home is only used for short term accommodation, ensuring that people renting out a single room in their home are not charged business rates.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Identified properties move from standard to business general rate differential.	Varies	Nil	Nil overall. Impact on individual ratepayers

Staff advice: No action recommended. The proposal is not intended to be punitive, it is to ensure equitable tax treatment across similar types of businesses (i.e. hotels & motels). Council Policy has specifically included “travellers’ accommodation” within the Business Differential since at least 2001/02, but its application has not been systematically adapted to the new type of providers such as through platforms like Airbnb and Bookabach. The proposal should therefore be regarded as a more robust application of the existing policy rather than a new policy. Long-term residential rentals under the Residential Tenancies Act are fundamentally different, making different rate treatment appropriate.

The proposed additional rates on affected properties is not considered unreasonable compared with the revenue of those owners active enough to be affected – for an average-value house of \$750,000, the impact would have been just under \$2,000 for the 2023/24 financial year (including GST). Airbnb’s submission states that the median revenue of a Christchurch member is less than \$10,000 per year, suggesting that fewer than half will be affected – the Business Differential will not be applied to vacant dwellings that are rented out for less than 60 days per year, or for owner-occupied dwellings that are rented out on a more ad hoc basis (e.g. a spare bedroom in a home, or one-off short-term letting while the owner is on holiday).

The threshold of 60 days per year (for un-hosted properties) is set to align with Council’s Resource Consent threshold for urban areas and this alignment and consistency will improve the effectiveness of enforcement. A sliding scale depending on actual days’ rental was not proposed because it would make the Differential system more complex (including additional data collection requirements) compared with the potential rates impact.

Changes to rates remissions for charities

Recommendation: *Proceed with the proposal in the draft LTP.*

Context: We proposed to simplify the wording of our Remission Policy 1 (not-for-profit community-based organisations) and Policy 2 (land owned or used by the Council for community benefit) to give us more flexibility to grant remissions that are consistent with the Council's objectives and the extent of the ratepayer's financial need.

Feedback from submitters: A small amount of feedback was received on this proposal. Adjustments to the Not-for-profit Community Benefit Remission were generally supported. However, there were mixed views on the principle of providing rates support for charities – some expressed strong support, but others (fewer, but still material) were against. A number of submissions specifically opposed remissions to organisations with perceived significant financial resources, such as large churches and private hospitals.

Staff advice: Proceed with the proposal to simplify the wording of our Remission Policy 1 (not-for-profit community-based organisations) and Policy 2 (land owned or used by the Council for community benefit).

Incorporating our separate heritage targeted rate into the general rate

Recommendation: *No change to draft LTP.*

Context: We proposed to incorporate our separate heritage targeted rate into the general rate. The heritage target rate collected approximately \$3.1M in 2023/2024.

Feedback from submitters: Submitters generally did not provide specific feedback on this proposal.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Heritage targeted rate is merged into general rate (CV based)		Nil	

Staff advice: Proceed with the proposal to incorporate our separate heritage targeted rate into the general rate.

Incorporating the active travel targeted rate into our UAGC

Recommendation: *No change to draft LTP.*

Context: We proposed to incorporate active travel targeted rate in our uniform annual general charge.

Feedback from submitters: Submitters generally did not provide specific feedback on this proposal.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Merge active travel targeted rate into UAGC	Adding \$20 per SUIP to the UAGC, bringing the UAGC to \$197 per SUIP.	Nil	Nil

Staff advice: Proceed with the proposal to incorporate our active travel targeted rate into the Uniform Annual General Charge (General Rate).

Use of 23/24 extra Subvention receipts received

Recommendation: *For discussion and direction.*

Context: Council has received an additional \$7.36m in subvention receipts in the 2023/24 year. Subvention receipts of \$24.45m were budgeted to be received in 2023/24 from subsidiaries. Actual receipts were \$31.81m, \$7.36m above budget. Councils current 23/24 forecast operating surplus of \$11m suggests there is capacity to apply these funds to options for the 24-34 LTP.

Feedback from submitters: n/a

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	no additional 23/24 subvention payment applied	-	-	-
Alternative Staff Option 1: Repay debt (reduce 23/24 borrowing)	Debt, interest costs, and debt repayment is lower going forward	\$7.36m	-645k opex	-0.09%
Alternative Staff Option 2: Apply to renewals funding (reduce 24/25 borrowing)	Debt, interest costs, and debt repayment is lower going forward	\$7.36m	-162k 24/25 opex -626k 25/26 opex	-0.02% 24/25 -0.06% 25/26
Alternative Staff Option 3: Reduce 24/25 rates		\$7.36m		-1.06% 24/25 +1.01% 25/26
Alternative Staff Option 4: Reduce rates for 2 years to smooth impact on year 2	Apply funds to 24/25 and 25/26	\$3.68m x2yrs		-0.53% 24/25 0.04% 25/26 0.45% 26/27

Staff advice:

Councillors normally make a decision on the application of any confirmed operating surplus in the June Financial Performance report received in August. The normal default option is to repay debt. Given the material rates increases faced in the LTP and the current year forecast position, staff are suggesting direction on the use of \$7.36m of the likely surplus, represented by the additional subvention receipts, could be made as part of the LTP process.

The default option of avoiding borrowing reduces rates by around \$0.6m every year going forward. I.e. a permanent 0.09% rates reduction.

Applying the funds towards renewals in 24/25 has a similar but slightly delayed impact.

The funds could be used to reduce rates directly. This would provide short term relief by effectively deferring some of the rates increase for a year or two. The rates would increase after the funds were utilised. I.e. the delay is temporary. Two options are shown using the funds in 24/25, and spreading the funds over two years. The two-year option enables a decrease in 24/25 without impacting 25/26 materially.

Another option is to utilise the funds for something more specific, whether it be existing or new expenditure.