



Finance and Performance Committee

AGENDA

Notice of Meeting:

An ordinary meeting of the Finance & Performance Committee will be held on:

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

Membership

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

18 September 2024

Principal Advisor

Bede Carran

General Manager Finance, Risk & Performance / CFO

Tel: 941 8999

David Corlett

Democratic Services Advisor

941 5421

david.corlett@ccc.govt.nz

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

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What is important to us?

Our Strategic Framework is a big picture view of what the Council is aiming to achieve for our community

Our focus this Council term 2022–2025

Strategic Priorities



Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility and connection.



Champion Ōtautahi-Christchurch and collaborate to build our role as a leading New Zealand city.



Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents.

Adopted by the Council on 5 April 2023



Reduce emissions as a Council and as a city, and invest in adaptation and resilience, leading a city-wide response to climate change while protecting our indigenous biodiversity, water bodies and tree canopy.



Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents.



Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind.

Our goals for this Long Term Plan 2024–2034

Draft Community Outcomes



Collaborative and confident

Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe.



Green and liveable

Our neighbourhoods and communities are accessible and well connected, supporting our goals to reduce emissions, build climate resilience and protect and regenerate the environment, especially our biodiversity, water bodies and tree canopy.

To be adopted by the Council as part of the Long Term Plan 2024–2034



A cultural powerhouse

Our diverse communities are supported to understand and protect their heritage, pursue their arts, cultural and sporting interests, and contribute to making our city a creative, cultural and events 'powerhouse'.



Thriving and prosperous

Our city is a great place for people, business and investment where we can all grow our potential, where enterprises are innovative and smart, and where together we raise productivity and reduce emissions.

Our intergenerational vision

A place of opportunity for all.

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



Ngāi Tahu has rangatiratanga over its takiwā – the Council is committed to partnering with Ngāi Tahu to achieve meaningful outcomes that benefit the whole community

FINANCE AND PERFORMANCE COMMITTEE OF THE WHOLE - TERMS OF REFERENCE NGĀ ĀRAHINA MAHINGA

Chair	Councillor MacDonald
Deputy Chair	Councillor Coker
Membership	The Mayor and all Councillors
Quorum	Half of the members if the number of members (including vacancies) is even, or a majority of members if the number of members (including vacancies) is odd
Meeting Cycle	Monthly
Reports To	Council

Delegations

The Council delegates to the Finance and Performance Committee authority to oversee and make decisions on:

Capital Programme and operational expenditure

- Monitoring the delivery of the Council's Capital Programme and associated operational expenditure, including inquiring into any material discrepancies from planned expenditure.
- As may be necessary from time to time, approving amendments to the Capital Programme outside the Long-Term Plan or Annual Plan processes.
- Approving Capital Programme business and investment cases, and any associated operational expenditure, as agreed in the Council's Long-Term Plan.
- Approving any capital or other carry forward requests and the use of operating surpluses as the case may be.
- Approving the procurement plans (where applicable), preferred supplier, and contracts for all capital expenditure where the value of the contract exceeds \$15 Million (noting that the Committee may sub delegate authority for approval of the preferred supplier and /or contract to the Chief Executive provided the procurement plan strategy is followed).
- Approving the procurement plans (where applicable), preferred supplier, and contracts, for all operational expenditure where the value of the contract exceeds \$10 Million (noting that the Committee may sub delegate authority for approval of the preferred supplier and/or contract to the Chief Executive provided the procurement plan strategy is followed).

Non-financial performance

- Reviewing the delivery of services under s17A.
- Amending levels of service targets, unless the decision is precluded under section 97 of the Local Government Act 2002.
- Exercising all of the Council's powers under section 17A of the Local Government Act 2002, relating to service delivery reviews and decisions not to undertake a review.

Council Controlled Organisations

- Monitoring the financial and non-financial performance of the Council and Council Controlled Organisations.
- Making governance decisions related to Council Controlled Organisations under sections 65 to 72 of the Local Government Act 2002.
- Exercising the Council's powers directly as the shareholder, or through CCHL, or in respect of an entity (within the meaning of section 6(1) of the Local Government Act 2002) in relation to –
 - (without limitation) the modification of constitutions and/or trust deeds, and other governance arrangements, granting shareholder approval of major transactions, appointing directors or trustees, and approving policies related to Council Controlled Organisations; and

- in relation to the approval of Statements of Intent and their modification (if any).

Development Contributions

- Exercising all of the Council's powers in relation to development contributions, other than those delegated to the Chief Executive and Council officers as set out in the Council's Delegations Register.

Property

- Purchasing or disposing of property where required for the delivery of the Capital Programme, in accordance with the Council's Long-Term Plan, and where those acquisitions or disposals have not been delegated to another decision-making body of the Council or staff.

Loans and debt write-offs

- Approving debt write-offs where those debt write-offs are not delegated to staff.
- Approving amendments to loans, in accordance with the Council's Long-Term Plan.

Insurance

- All insurance matters, including considering legal advice from the Council's legal and other advisers, approving further actions relating to the issues, and authorising the taking of formal actions (Sub-delegated to the Insurance Subcommittee as per the Subcommittees Terms of Reference)

Annual Plan and Long Term Plan

- Provides oversight and monitors development of the Long Term Plan (LTP) and Annual Plan.
- Approves the appointment of the Chairperson and Deputy Chairperson of the External Advisory Group for the LTP 2021-31.

Submissions

- The Council delegates to the Committee authority:
- To consider and approve draft submissions on behalf of the Council on topics within its terms of reference. Where the timing of a consultation does not allow for consideration of a draft submission by the Council or relevant Committee, that the draft submission can be considered and approved on behalf of the Council.

Limitations

- The general delegations to this Committee exclude any specific decision-making powers that are delegated to a Community Board, another Committee of Council or Joint Committee. Delegations to staff are set out in the delegations register.
- The Council retains the authority to adopt policies, strategies and bylaws.

The following matters are prohibited from being subdelegated in accordance with LGA 2002 Schedule 7 Clause 32(1) :

- the power to make a rate; or
- the power to make a bylaw; or
- the power to borrow money, or purchase or dispose of assets, other than in accordance with the long-term plan; or
- the power to adopt a long-term plan, annual plan, or annual report; or
- the power to appoint a chief executive; or
- the power to adopt policies required to be adopted and consulted on under this Act in association with the long-term plan or developed for the purpose of the local governance statement; or
- the power to adopt a remuneration and employment policy.

Chairperson may refer urgent matters to the Council

As may be necessary from time to time, the Committee Chairperson is authorised to refer urgent matters to the Council for decision, where this Committee would ordinarily have considered the matter. In order to exercise this authority:

- The Committee Advisor must inform the Chairperson in writing the reasons why the referral is necessary
- The Chairperson must then respond to the Committee Advisor in writing with their decision.
- If the Chairperson agrees to refer the report to the Council, the Council may then assume decision making authority for that specific report.

Urgent matters referred from the Council

As may be necessary from time to time, the Mayor is authorised to refer urgent matters to this Committee for decision, where the Council would ordinarily have considered the matter, except for those matters listed in the limitations above.

In order to exercise this authority:

- The Council Secretary must inform the Mayor and Chief Executive in writing the reasons why the referral is necessary
- The Mayor and Chief Executive must then respond to the Council Secretary in writing with their decision.

If the Mayor and Chief Executive agrees to refer the report to the Committee, the Committee may then assume decision-making authority for that specific report.

Part A	Matters Requiring a Council Decision
Part B	Reports for Information
Part C	Decisions Under Delegation

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Karakia Whakamutunga

Karakia Tīmatanga

Whakataka te hau ki te uru

Whakataka te hau ki te tonga

Kia mākinakina ki uta

Kia mātaratara ki tai

E hī ake ana te atakura

He tio, he huka, he hau hū

Tihei mauri ora

1. Apologies Ngā Whakapāha

An apology for absence was received from Councillor Gough.

2. Declarations of Interest Ngā Whakapuaki Aronga

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

3. Confirmation of Previous Minutes Te Whakaāe o te hui o mua

That the minutes of the Finance and Performance Committee meeting held on [Wednesday, 28 August 2024](#) be confirmed (refer page 8).

4. Public Forum Te Huinga Whānui

A period of up to 30 minutes will be available for people to speak for up to five minutes on any issue that is not the subject of a separate hearings process.

There were no public forum requests received at the time the agenda was prepared

5. Deputations by Appointment Ngā Huinga Whakaritenga

Deputations may be heard on a matter or matters covered by a report on this agenda and approved by the Chairperson.

There were no deputations by appointment at the time the agenda was prepared.

6. Presentation of Petitions Ngā Pākikitanga

There were no petitions received at the time the agenda was prepared.

Finance and Performance Committee OPEN MINUTES

Date: Wednesday 28 August 2024
Time: 9.30 am
Venue: Council Chambers, Civic Offices,
53 Hereford Street, Christchurch

Present

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

Principal Advisor

Bede Carran
General Manager Finance, Risk &
Performance / CFO
Tel: 941 8999

David Corlett
Democratic Services Advisor
941 5421

david.corlett@ccc.govt.nz
www.ccc.govt.nz

Unconfirmed

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- Part A** **Matters Requiring a Council Decision**
Part B **Reports for Information**
Part C **Decisions Under Delegation**
-

Karakia Tīmatanga: All Councillors

The agenda was dealt with in the following order.

1. Apologies Ngā Whakapāha

Part C

Committee Decision

There were no apologies.

2. Declarations of Interest Ngā Whakapuaki Aronga

Part B

There were no declarations of interest recorded.

3. Confirmation of Previous Minutes Te Whakaāe o te hui o mua

Part C

Committee Resolved FPCO/2024/00043

That the minutes of the Finance and Performance Committee meeting held on Wednesday, 24 July 2024 be confirmed.

Councillor Coker/Councillor Harrison-Hunt

Carried

4. Public Forum Te Huinga Whānui

Part B

There were no public forum presentations.

5. Deputations by Appointment Ngā Huinga Whakaritenga

Part B

There were no deputations by appointment.

6. Presentation of Petitions Ngā Pākikitanga

Part B

There was no presentation of petitions.

Councillor Harrison-Hunt joined the meeting at 9.32am during consideration of item 7.

7. Key Organisational Performance Results - Year end (June) 2024

Committee Resolved FPCO/2024/00044

Officer recommendations accepted without change

Part C

That the Finance and Performance Committee:

1. Receive the information in the Key Organisational Performance Results – June (year-end) 2024 report.

Councillor MacDonald/Mayor

Carried

Secretarial note: The Committee noted that the 12 month average speed to answer telephone enquiries was 126 seconds, and asked for information on the annual number of calls received.

8. Financial Performance Report - June 2024

Committee Resolved FPCO/2024/00045

Officer recommendations accepted without change

Part C

That the Finance and Performance Committee:

1. Receives the information in the Financial Performance Report - June 2024.
2. Approves operational carry forward requests from 2023/24 of a net \$13.9 million (as detailed in Attachment B), to enable completion of projects in 2024/25 or later.
3. Approves net capital bring backs to 2023/24 of \$2.8 million (as detailed in Attachment C) to cover work completed in 2023/24 partly offset by carry forwards to enable completion of capital projects in 2024/25 or later, noting that:
 - a. Excluding the \$17.5 million carry forward for Te Kaha, the net bring back is \$20.3 million.
 - b. a net \$4.4 million comes from 2024/25.
 - c. a net \$35.9 million moves to 2025/26, and notes substitutions may need to be considered as part of the 2025/26 Annual Plan to ensure affordability and deliverability in that year.
4. Approves net capital revenue and funding carry forwards of \$3.2 million, and on-lending carry forwards as detailed in Attachment C.
5. Confirms the following treatment for the 2023/24 operating surplus of \$20.4 million:
 - a. Notes \$7.36 million, being higher than budgeted subvention receipts received in the 23/24 financial year, was applied to reduce 2023/24 borrowing as resolved with the adoption of the 2024/34 LTP.
 - b. \$0.5 million of unspent weather event contingency budget to be transferred and added to the \$1.1 million sitting in the Adverse Event fund, which will provide \$1.6 million for any future weather event that exceeds, the normal annual budget provision of \$0.5 million,

and also provide \$6.0M for commercial contingencies which may be subject to balance date adjustments.

- c. The balance of \$6.5 million be applied to the repayment of rates funded debt.

Councillor MacDonald/Councillor McLellan

Carried

9. Capital Programme Performance Report End of Year FY24

Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives the information in the Capital Programme Performance Report for the end of Financial Year 2023/24 (FY24).
2. Confirms the draft set of FY25 Watchlist projects (as set out in Attachment B).

Committee Resolved FPCO/2024/00046

Part C

That the Finance and Performance Committee:

1. Receives the information in the Capital Programme Performance Report for the end of Financial Year 2023/24 (FY24).
2. Confirms the draft set of FY25 Watchlist projects (As set out in Attachment B) with the addition of 26601 Major Cycleway – Ōtākaro Avon Route (Section1) Fitzgerald to Swanns Road Bridge (OARC) and Bromley Roads (67989).

Councillor MacDonald/Mayor

Carried

Secretarial note: The Committee requested information on the percentage of projects that had an increase in the budget for the FY24 year.

10. Applications to the 2024/25 Capital Endowment Fund - Papanui Toc H Athletics Club, Riccarton Leagues Club

Committee Resolved FPCO/2024/00047

Officer recommendations accepted without change

Part C

That the Finance and Performance Committee:

1. Makes a grant of \$95,000 from its 2024/25 Capital Endowment Fund to the Papanui Toc H Athletic Club Incorporated towards replacement of their artificial track, on the condition that:
 - a. The Club demonstrates that it has the resources and capacity to complete the project prior to funds being drawn down.
 - b. Final reporting is submitted within six months of project completion.

2. Makes a grant of \$50,000 from its 2024/25 Capital Endowment Fund to the Riccarton Leagues Club towards its accessibility platform lift, on the condition that:
 - a. Funds are released as one single instalment of \$50,000 on evidence that the Club has sufficient funds to bring the project to completion.
 - b. Final reporting is submitted within six months of project completion.

Deputy Mayor/Councillor Henstock

Carried

11. Resolution to Exclude the Public Te whakataunga kaupare hunga tūmatanui

Committee Resolved FPCO/2024/00048

Part C

That at 9.56am the resolution to exclude the public set out on pages 108 to 109 of the agenda be adopted.

Councillor MacDonald/Deputy Mayor

Carried

The public were re-admitted to the meeting at 10.35am.

Karakia Whakamutunga: All Councillors

Meeting concluded at 10.35am.

CONFIRMED THIS 25TH DAY OF SEPTEMBER 2024

**COUNCILLOR SAM MACDONALD
CHAIRPERSON**

7. Key Organisational Performance Results - August 2024

Reference Te Tohutoro: 24/1615210

Responsible Officer(s) Te Peter Ryan, Head of Corporate Planning & Performance

Pou Matua: Peter.Ryan@ccc.govt.nz

Accountable ELT Bede Carran, General Manager Finance, Risk & Performance / Chief

Member Pouwhakarae: Financial Officer

1. Purpose and Origin of the Report Te Pūtake Pūrongo

- 1.1 To provide Council with an overview of performance towards delivering year one of our Long-term Plan 2024-34 (LTP), our contract with the community.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives the information in the Key Organisational Performance Results - August 2024 Report.

3. Background/Context Te Horopaki

- 3.1 This is a regular report focused on a suite of the 'vital few' organisational performance targets and forms a key component of the Performance Framework and its reporting.
- 3.2 Levels of service (LOS) are now presented in consolidated format, which means that exceptions are put in perspective against those performance measures that are on track. This report, as well as all supporting activity reports, have been extensively reworked to achieve this.

4. Considerations Ngā Whai Whakaaro

- 4.1 The key organisational performance targets include:
 - Service Delivery (levels of service)
 - Capital Projects (both delivery and planning)
 - Value for Money (finance – activity budgets and capex)

Executive Leadership Team (ELT) Organisational Performance Priority	Target	Forecast
ELT: Service Delivery		
Deliver 'Community' Levels of Service to target: $\geq 85\%$	$\geq 85\%$	79.7%
Deliver 'Management' Levels of Service to target: $\geq 85\%$	$\geq 85\%$	80.4%
ELT: Capital Projects		
Projects: % of projects delivered to 'delivery complete' milestones (Whole of Life)	$\geq 85\%$	84.1%
Planning: % of FY2027/FY2028 funding programme budgets drawn down in CPMS by 30th June 2025	$\geq 90\%$	78.1%
Planning: % of FY2026 funding programme budgets allocated (projects initiated) by 31st March 2025	$\geq 90\%$	78.4%
ELT: Value for Money		
Demonstrate value for money by actively managing our activity budgets: 100% = 100% activities to budget $\leq \$0$		92.3%
Deliver overall capital programme within approved budget	$\leq \$0$	-\$37.1m

- 4.2 Throughout 2023 and the first half of 2024 the LTP 2024-34 was developed. The draft LTP was adopted on 11 March 2024. Following consultation, and hearing and considering the submissions Council adopted the final LTP 2024-34 on 27 June 2024.
- 4.3 Following adoption council systems were updated with the approved content to enable reporting against the adopted LTP.
- 4.4 In early August, the Executive Leadership Team outlined their, “*priorities and focus areas for the 2024/25 year. Our foremost priority is to fulfil the promises outlined in our Long-Term Plan. This plan is our contract with the community, detailing the services we will provide and the projects we will deliver. It sets clear expectations for service levels.*” ELTs Organisational Performance Priorities and targets provide the basis for performance reporting ELT and Finance & Performance Committee.
- 4.5 Over the last month work has been undertaken to re-orientate performance reporting systems and processes to meet ELT priorities.
- 4.6 This report provides the first monthly performance forecasts to ELT for the LTP 2024-34.
- 4.7 Overall organisational performance priority forecasts are mixed.
- 4.8 **Community level of service delivery (79.7%)** (LOS) performance forecasts start the year conservatively, below the ELT performance **target (85%)** and forecasting below the YE pre-audit result for 2023/24 (82.2%).
- 4.9 **Management LOS delivery (80.4%)** also begins the year conservatively, below the ELT performance **target (85%)** and forecasting below the YE pre-audit result for 2023/24 (84.8%). Through implementation of recommended management actions, it is most likely both LOS forecasts will see good improvement in September (next month) reporting.
- 4.10 **Capital project milestone delivery** performance is forecasting **84.1%** against the updated **ELT target of 85%**. This target now reports both key and non-key projects combined, which ended the previous year achieving 88% and 86% respectively.
- 4.11 **Capital planning** performance forecasts both show good progress for this time of year, against the revised **ELT targets of 90%**.
- Funding programme budgets allocated for FY2026 by 31st March 2025 reported at **78.4%**.
 - Budget drawdowns for FY2027 and 2028 by 30th June 2025 is reported at **78.1%**.

- 4.12 **Activity budgets, actively managed to budget = / < \$0**, the first forecasts report that **92.3%** of activities are being managed to budget, against the new **ELT target of 100%**.
- 4.13 **Deliver Capital Programme** within approved budget is forecast to meet target, **-\$37.1m** against the new **ELT target of = / < \$0**. This is forecast to meet target.

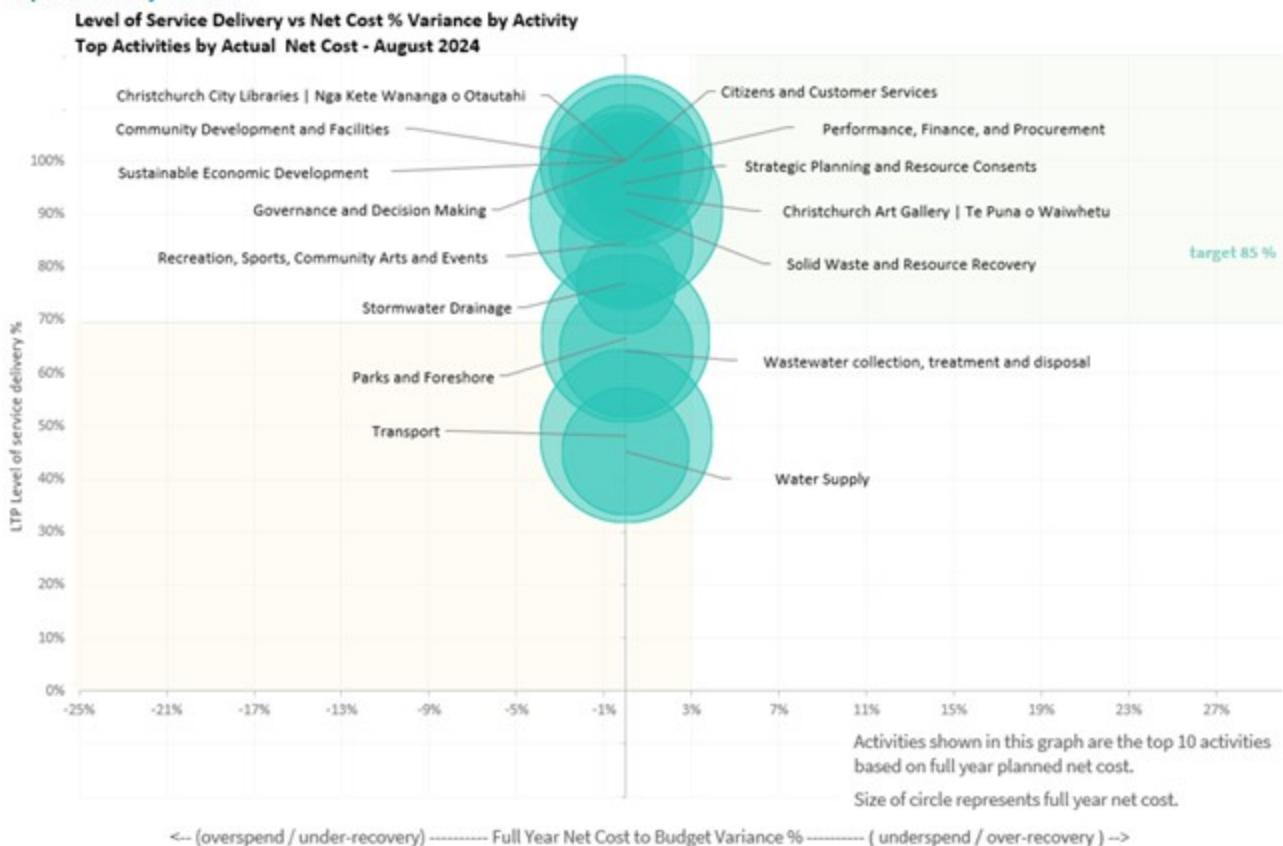
5. Service Delivery

ELT: Service Delivery

Deliver 'Community' Levels of Service to target: $\geq 85\%$	$\geq 85\%$	79.7%
Deliver 'Management' Levels of Service to target: $\geq 85\%$	$\geq 85\%$	80.4%

- 5.1 **Community level of service delivery (79.7%)** (LOS) performance forecasts start the year conservatively, below the ELT performance **target (85%)** and forecasting below the YE pre-audit result for 2023/24 (82.2%). In line with the standing Audit and Risk Management Committee (ARMC) request all LOS that did not meet the previous year will continue to be reported as an amber exception until evidence is provided that the target will or has been met. With implementation of recommended management actions, it is anticipated this forecast will see improvement in the September (next month) reporting.
- 5.2 **Management LOS delivery (80.4%)** also begins the year conservatively, below the ELT performance **target (85%)** and forecasting below the YE pre-audit result for 2023/24 (84.8%).
- 5.3 The scatter-diagram below (**Attachment A**) shows activity LOS delivery performance (Community and Management LOS), against activity budget performance (over- or under-spend).
- Activities variously report level of service delivery forecasts ranging from 45% to 100% achievement, while almost all activities are presently forecast on budget.

Top Activities by Net Cost



- The vertical y-axis shows forecast **service delivery** (LOS) performance.

- The horizontal x-axis shows forecast **budget** over/underspend (scaled to relative budget).

Performance by Activity

Activities	Net Cost * (Opex)					Service Delivery	
	Full Year Forecast \$000	Full Year Plan \$000	Carry Fwd \$000	**Variance after C/Fwd \$000	% Variance after C/Fwd	% Delivery	% Delivery
Water Supply	20,827	20,827	0	0	0%	45%	
Wastewater collection, treatment and disposal	22,974	22,974	0	0	0%	64%	
Stormwater Drainage	12,604	12,604	0	0	0%	77%	
Flood Protection and Control Works	6,045	6,045	0	-0	-0%	75%	
Strategic Policy and Resilience	4,800	5,118	0	318	6%	100%	
Civic and International Relations	931	931	0	0	0%	100%	
Sustainable Economic Development	16,468	16,468	0	-0	-0%	100%	
Otakaro Avon River Corridor (OARC)	393	393	0	0	0%	29%	
Transport	38,427	38,427	0	0	0%	48%	
Solid Waste and Resource Recovery	48,047	48,047	0	0	0%	91%	
Building Regulation	-4,684	-4,684	0	-0	-0%	64%	
Strategic Planning and Resource Consents	17,241	17,208	0	-32	-0%	96%	
Land and Property Information Services	-1,668	-1,668	0	-0	-0%	100%	
Regulatory Compliance and Licensing	2,209	2,209	0	0	0%	77%	
Parks and Foreshore	36,633	36,633	0	-0	-0%	67%	
Parks Heritage Management	1,320	1,320	0	0	0%	80%	
Community Housing	-9,890	-9,890	0	0	0%	100%	
Governance and Decision Making	10,754	10,754	0	0	0%	100%	
Mayoral, Councillor and Executive Support, and Treaty Relationships	3,948	4,085	0	137	3%	100%	
Citizens and Customer Services	7,323	7,323	0	0	0%	100%	
Emergency Management & Community Resilience	1,439	1,439	0	0	0%	100%	
Community Development and Facilities	38,213	38,213	0	0	0%	100%	
Christchurch Art Gallery Te Puna o Waiwhetu	7,266	7,266	0	-0	-0%	94%	
Akaroa Museum	504	504	0	0	0%	100%	
Christchurch City Libraries Nga Kete Wananga o Otautahi	30,626	30,626	0	0	0%	100%	
Recreation, Sports, Community Arts and Events	22,724	22,724	0	0	0%	85%	
City Growth and Property	2,450	2,450	0	0	0%	100%	
Communications and Engagement	5,090	5,090	0	-0	-0%	88%	
Performance, Finance, and Procurement	9,276	9,338	0	62	1%	100%	

5.4 An updated view of LOS exceptions is attached to this report (**Attachment B**) - example:

- visual summary of activity overall service delivery and activity budget performance,
- underpinned by a more granular LOS summary across the activity, before
- listing specific exceptions detail and commentary.

Long-term Plan 2024-34

Activity: Strategic Planning and Resource Consents (August 2024)

Christchurch
City Council

Overall Level of Service Forecast



Value for Money: Manage Activity to Budget +/- \$0

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd
	\$17,240,668	\$17,208,270	\$0	-\$32,399	0%

(Controllable net cost of service after carry-forwards)

Activity: Strategic Planning and Resource Consents - Level of Service Details

Administer heritage grants and provide advice on resource consents and local area planning, as well as hold an annual heritage festival



Deliver a strategic vision for a safe, accessible, resilient transport system that shapes our city and contributes to a low carbon future



Guidance on where and how the city grows through the District Plan



Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements



Provide timely and effective resource management public advice



Resource management applications are processed in a timely and legally defensible manner



Measure of Success	CM	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Resource management applications processed within statutory timeframes (9.2.1)	C	95% within statutory timeframes		91% of applications were processed within statutory timeframes in August. This compares to 94% for the year to date (since 1 July). This is likely due to the high volume of resource consents received in recent months and decisions on those falling in this period.		Consultants will continue to be used for consent processing and commissioner decisions until additional staff are employed.

6. Capital Projects – Delivery and Planning

ELT: Capital Projects

Projects: % of projects delivered to 'delivery complete' milestones (Whole of Life) >= 85%

84.1%

- 6.1 **Capital project milestone delivery** performance is forecasting **84.1%** against the updated **ELT target of 85%**. This target now reports both key and non-key projects combined, which ended the previous year achieving 88% and 86% respectively.
- 6.2 The capital delivery target relates to projects Council is responsible for delivering, including Council-funded and externally funded projects.

ELT: Capital Projects

Planning: % of FY2026 funding programme budgets allocated (projects initiated) by 31st March 2025 >= 90%

78.4%

Planning: % of FY2027/FY2028 funding programme budgets drawn down in CPMS by 30th June 2025 >= 90%

78.1%

- 6.3 **Capital planning** performance forecasts both show good progress for this time of year, against the revised **ELT targets of 90%**.
 - Funding programme budgets allocated for FY2026 by 31st March 2025 reported at **78.4%**.
 - Budget drawdowns for FY2027 and 2028 by 30th June 2025 is reported at **78.1%**.
- 6.4 For further information and underlying project detail, refer to the Capital Programme Performance Report.

7. Value for Money

ELT: Value for Money

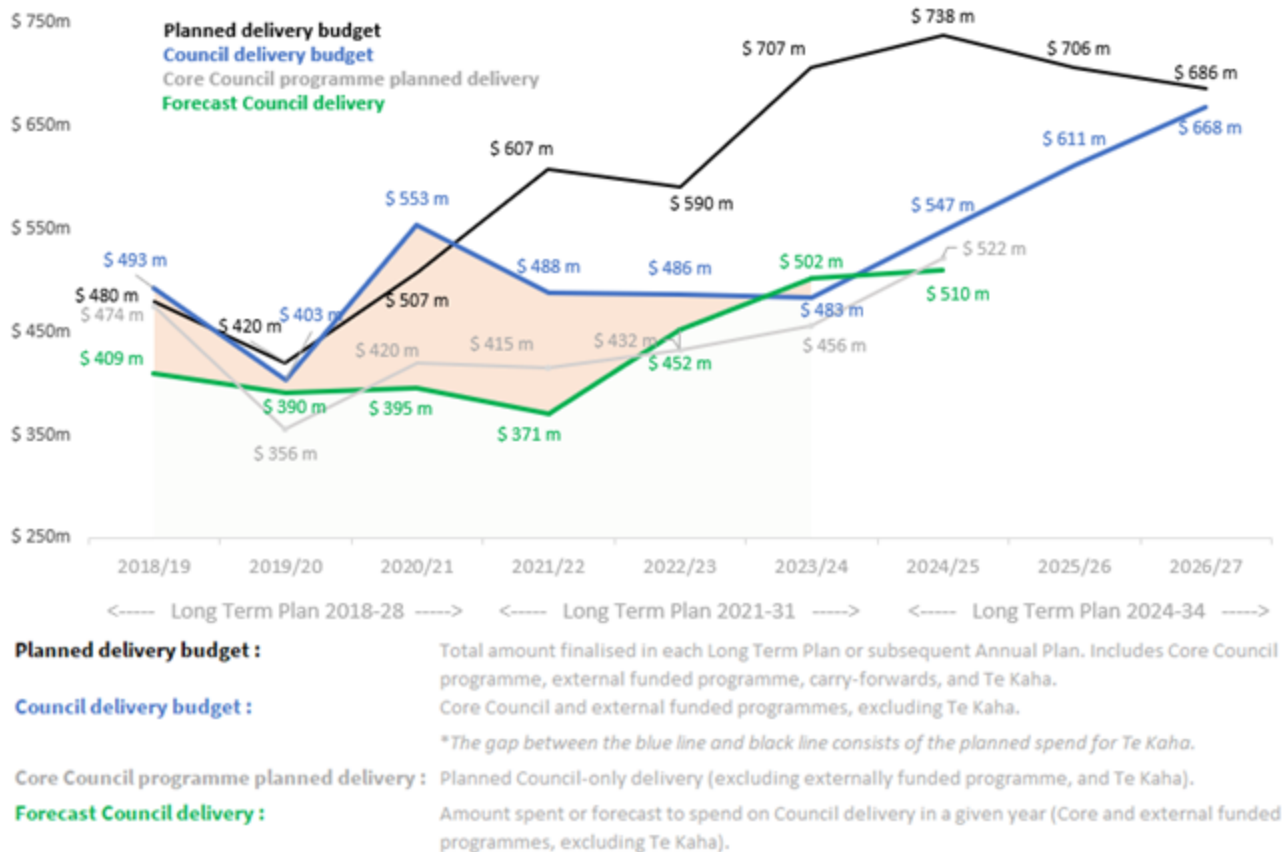
Demonstrate value for money by actively managing our activity budgets: 100% = 100% activities to budget =/ < \$0	92.3%
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- 7.1
- 92.3%** of activities are forecast to meet budget (nett controllable cost, after carry-forwards), against the **ELT target 100%**. To align with changes to the performance target definition, management processes and systems are being refined to enable inclusion of relevant activity manager financial comments.
- 7.2
- For more information refer to **Attachment B** (LOS Exceptions) and to the Financial Performance Report.

ELT: Value for Money

Deliver overall capital programme within approved budget	= < \$0	-\$37.1m
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- 7.3
- Overall **capital programme budget expenditure** is forecast at **-\$37.1m**, against ELT's **target of within approved budget (= < \$0)**. This is the first forecast for the new performance priority target and applies a PMO forecast of \$510m against the current programme of \$547.1m, approx. -7%. The forecast includes core and externally funded work but excludes Te Kaha.
- 7.4
- More detailed information is available in the Capital Programme Performance Report.



- 7.5
- The forward view of capital delivery performance (financial) looks at commitments for the first three years of the LTP 2024-34, accompanied by confirmed capital delivery in preceding LTP-cycles against plan.
- 7.6
- This view takes into account revised year-end budget delivery figures for 2023/24, and the adopted capital programme from the LTP 2024-34 (approved future years planned expenditure for 2024/25, 2025/26 and 2026/27).

- 7.7 The extended black line is the full planned delivery budget including Te Kaha.
- 7.8 The extended blue line shows the full Council planned delivery budget (excluding Te Kaha, and before any confirmed carry-forwards) - a considerable lift in Council planned delivery:
- from a consistent \$488m to \$483m planned budget for the three years (2021-24);
 - to between \$547m to \$668m planned budget for the future three years (2024-27).
- 7.9 It is accepted these future planned delivery budgets for capital meet Council's expectations as being both deliverable and affordable.
- 7.10 Currently, Council capital delivery (green line) for 2024/25 (year one of the LTP 2024) is **forecast at \$510m** against the current programme **budget of \$547m** (blue line). This equates to -\$37.1m, or 93% forecast delivery.
- 7.11 This forecast delivery value is in line with the year-end actual value for 2023/24, \$502m.
- 7.12 The ELT performance goal for capital delivery is based on all delivery CCC is accountable for (excluding Te Kaha), regardless of funding source.
- 7.13 Figures align with the Financial and Capital Programme Performance reports.

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A 	Top Activities (service delivery and budget)	24/1600590	22
B 	Service delivery (level of service) exceptions	24/1600591	24

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

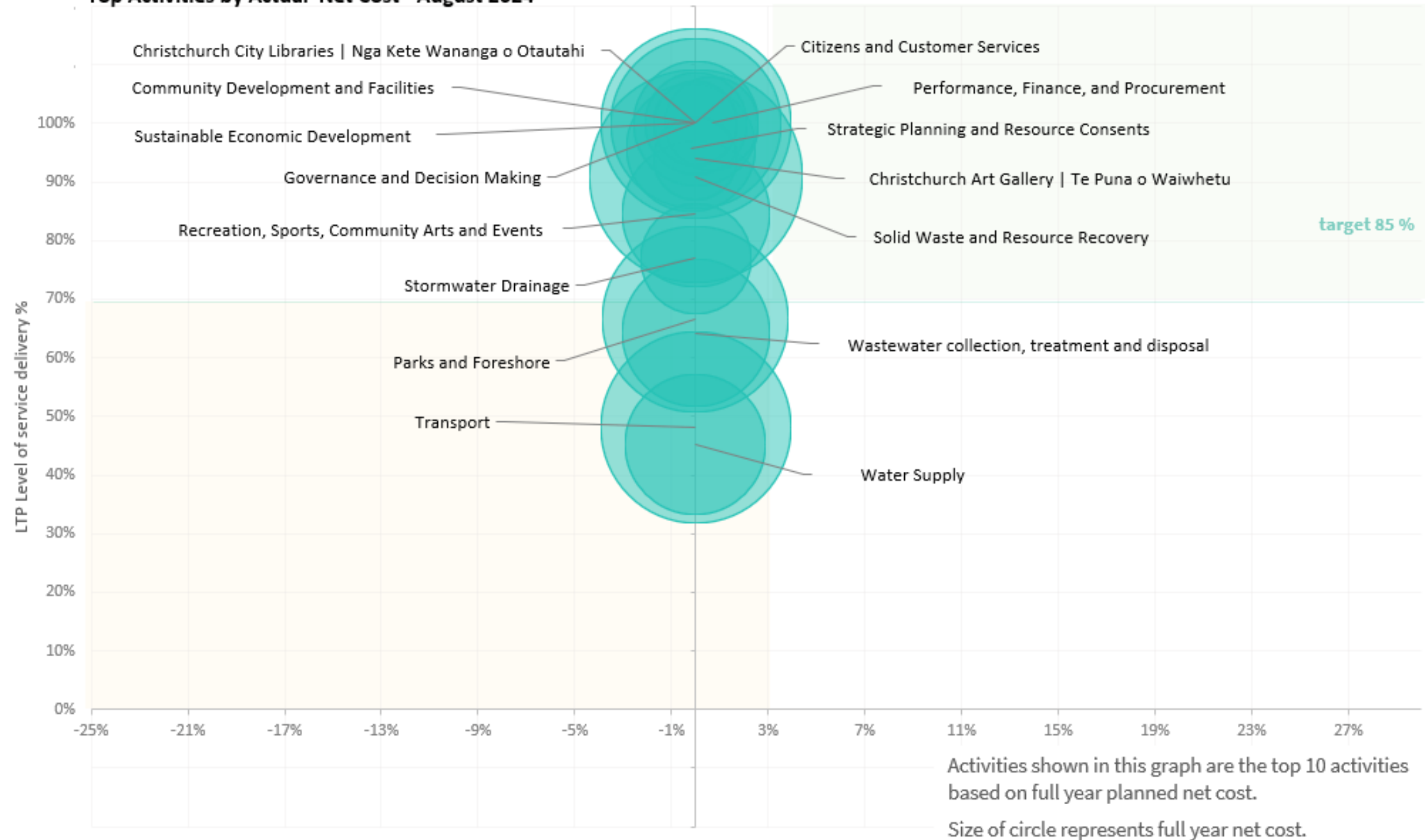
Document Name – Location / File Link
Not applicable

Signatories Ngā Kaiwaitohu

Authors	Boyd Kedzlie - Senior Corporate Planning & Performance Analyst Amber Tait - Performance Analyst
Approved By	Peter Ryan - Head of Corporate Planning & Performance Bede Carran - General Manager Finance, Risk & Performance / Chief Financial Officer

Appendix B Top Activities by Net Cost

Level of Service Delivery vs Net Cost % Variance by Activity
Top Activities by Actual Net Cost - August 2024



<-- (overspend / under-recovery) ----- Full Year Net Cost to Budget Variance % ----- (underspend / over-recovery) -->

Performance by Activity

Activities	Net Cost * (Opex)						Service Delivery
	Full Year Forecast \$000	Full Year Plan \$000	Carry Fwd \$000	**Variance after C/Fwd	% Variance after C/Fwd	% Delivery	
Water Supply	20,827	20,827	0	0	0%	45%	
Wastewater collection, treatment and disposal	22,974	22,974	0	0	0%	64%	
Stormwater Drainage	12,604	12,604	0	0	0%	77%	
Flood Protection and Control Works	6,045	6,045	0	-0	-0%	75%	
Strategic Policy and Resilience	4,800	5,118	0	318	6%	100%	
Civic and International Relations	931	931	0	0	0%	100%	
Sustainable Economic Development	16,468	16,468	0	-0	-0%	100%	
Otakaro Avon River Corridor (OARC)	393	393	0	0	0%	29%	
Transport	38,427	38,427	0	0	0%	48%	
Solid Waste and Resource Recovery	48,047	48,047	0	0	0%	91%	
Building Regulation	-4,684	-4,684	0	-0	-0%	64%	
Strategic Planning and Resource Consents	17,241	17,208	0	-32	-0%	96%	
Land and Property Information Services	-1,668	-1,668	0	-0	-0%	100%	
Regulatory Compliance and Licensing	2,209	2,209	0	0	0%	77%	
Parks and Foreshore	36,633	36,633	0	-0	-0%	67%	
Parks Heritage Management	1,320	1,320	0	0	0%	80%	
Community Housing	-9,890	-9,890	0	0	0%	100%	
Governance and Decision Making	10,754	10,754	0	0	0%	100%	
Mayoral, Councillor and Executive Support, and Treaty Relationships	3,948	4,085	0	137	3%	100%	
Citizens and Customer Services	7,323	7,323	0	0	0%	100%	
Emergency Management & Community Resilience	1,439	1,439	0	0	0%	100%	
Community Development and Facilities	38,213	38,213	0	0	0%	100%	
Christchurch Art Gallery Te Puna o Waiwhetu	7,266	7,266	0	-0	-0%	94%	
Akaroa Museum	504	504	0	0	0%	100%	
Christchurch City Libraries Nga Kete Wananga o Otautahi	30,626	30,626	0	0	0%	100%	
Recreation, Sports, Community Arts and Events	22,724	22,724	0	0	0%	85%	
City Growth and Property	2,450	2,450	0	0	0%	100%	
Communications and Engagement	5,090	5,090	0	-0	-0%	88%	
Performance, Finance, and Procurement	9,276	9,338	0	62	1%	100%	

Long-term Plan 2024-34

Activity: Water Supply (August 2024)



Overall Level of Service Forecast



45%

Value for Money: Manage Activity to Budget +/- \$0

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd
	\$20,826,646	\$20,826,648	\$0	\$1	0%

(Controllable net cost of service after carry-forwards)

Activity: Water Supply - Level of Service Details

Council operates water supplies in a reliable manner



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Proportion of residents satisfied with reliability of water supplies (12.0.1.13)	C	>=80%	●			
LTP24: Number of pressure or flow complaints per 1,000 connections per year (DIA 4d) (12.0.1.8)	M	<=2	●	0.126 per 1,000 properties	Working more closely with Water Services & Network Operations.	Further analysis of the data indicates that reframing the measures for this data would be appropriate during next target setting exercise.
LTP24: Weekly average of the number of unplanned interruptions of greater than 4 hours duration each year (12.0.1.1) (12.0.1.1)	M	<=1.2	●	4.96		Increased targeted focus on contractor performance via maintenance contract. For example further improvements to workflow management on site during water shut off (unplanned interruption).

Council provides high quality water that residents are satisfied with



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Proportion of residents satisfied with quality of Council water supplies (12.0.2.19)	C	>=52%	●			
LTP24: Total number of complaints received by Council about (DIA 4) (12.0.2.16):a) Drinking water clarityb) Drinking water tastec) Drinking water odour d) Pressure or flowe) Continuity of supplyf) Council's response to any of these	C	<=6.6	●			

waster supply issuesper 1,000 connections served per year (12.0.1.16)						
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Council provides water supplies that are safe to drink and compliant with Drinking Water Standards



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Water supplied is compliant with the DWQA Rules (Bacteria compliance) (DIA 1a) (12.0.2.9)	C	Compliant		Not meeting all standards.	In Christchurch City, apart from Main Pumps (and Tanner in the future) which are bacterially compliant via UV, we are unable to meet the bacterial requirements for Treatment by Chlorine that are listed in the DWQARs. Our current infrastructure does not allow for us to be able to provide the required amount of contact time. However, all FAC results were compliant and we have taken all required micro samples.	We are working with Taumata Arowai on determining a pathway to compliance in this area (medium to long-term).
LTP24: Water supplied is compliant with the DWQA Rules (Protozoal compliance) (DIA 1b) (12.0.2.10)	C	Compliant		Overall non-compliant, but over 40 sources have demonstrated Class 1 status and are now protozoa compliant.	Tanner Treatment Plant UV upgrade will not be completed by end of Financial Year. Class 1 sampling will be completed, however.	Once Tanner Treatment Plant UV upgrade is completed in December 2025, the compliance status for this objective will improve.
LTP24: Proportion of High Hazard commercial connections with compliant backflow prevention device tested within the last year (12.0.2.2)	M	>=100%		Unknown.	The Backflow register is not functioning as it should as yet. Data checking and auditing is being completed in consultation with the IT team. Once the Backflow Register is working as it should, our Water Supply Security Specialist will be able to report accurately from the register.	Progress has been made this year. Next steps are confirmation of data and then we can confirm that measurements are correct.
LTP24: Proportion of Medium Hazard commercial connections >38mm diameter with compliant backflow prevention device tested within the last year (12.0.2.20)	M	>=100%		Unknown.	The Backflow register is not functioning as it should as yet. Data checking and auditing is being completed in consultation with the IT team. Once the Backflow Register is working as it should, our Water Supply Security Specialist will be able to report accurately from the register.	Progress has been made this year. Next steps are confirmation of data and then we can confirm that measurements are correct.
LTP24: Proportion of micro-biological drinking water samples collected and analysed by an IANZ accredited and Ministry of Health/Taumata Arowai registered laboratory (12.0.2.21)	M	100%				

Council staff and contractors respond to customers feedback and quickly resolve issues









Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
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LTP24: The proportion of residents satisfied with Council responsiveness to water supply problems (12.0.1.14)	C	>=65%				
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Council water supply networks and operations are sustainable



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Average consumption of drinking water in litres per resident per day (DIA 5) (12.0.7)	C	<=220				Data unavailable at time of this monthly update being submitted, but target last year was not met
LTP24: Percentage of real water loss from Council's water supply reticulated network (DIA 2) (12.0.6)	C	<=25%		This is calculated on an annual basis.	Based on results from 2023-24 FY, we are improving but unlikely to meet these targets this calendar year.	The QC team is extending and improving their existing Water Loss Contract to better measure and locate water loss. Other water loss projects are underway by other 3W teams.
LTP24: 10 year rolling historic ratio of renewals to depreciation (12.0.15)	M	>=70%		This is a target that can only be reported against at the end of the year.	<p>This LoS looks to the previous 10 years of historic renewals spend which has been generally less than depreciation indicating underinvestment with less than 70% of depreciation being reinvested in replacing aged assets. However, over the past 2 financial years (FY22 & 23) there was an increased investment in watermain renewals within the 21-31 LTP which was higher than the asset depreciation value. This trend has been continued through the current LTP such that the target will be met by FY25 - estimated at 74%.</p> <p>As this is LoS is a rolling average over 10 years, not a monthly change, then the commentary will remain the same for the whole financial year.</p> <p>Please note that the increased investment typically only covers watermain renewals to try and address the issue of water loss thorough leakage, but does not extent to other assets such as reservoirs, suction tanks or reservoirs.</p>	Nothing is proposed as the LTP and renewals budgets are already set.
LTP24: Annual average power (kWh of electricity) used to pump each cubic metre of water (12.0.4)	M	<=0.35				Data unavailable at time of this monthly update being submitted, but target last year was not met
LTP24: Average Infrastructure Leakage Index (ILI) for all Council water loss zones (12.0.6.2)	M	<=3.28		This is calculated on an annual basis.	Based on results from 2023-24 FY, we are improving but unlikely to meet these targets this calendar year.	The QC team is extending and improving their existing Water Loss Contract to better measure and locate water loss. Other water loss projects are underway by other 3W teams.

LTP24: Increase Water Supply Asset Management Maturity towards agreed, appropriate level (12.0.16)	M	77		The actual metric cannot be determined until a full Asset Management Maturity Assessment is carried out.	The target set is the minimum score for an "Intermediate" level of maturity as per industry standards. This assessment is likely optimistic as compared to the actual asset management of the unit. An Asset Management Improvement Plan has been prepared as required by the Strategic Asset Management team, which is currently with the Head of Department for endorsement. This will allow projects to be defined with associated funding and resource requirements for approval, or not, to improve maturity.	Funding and resource is required to make an improvement in asset management as per the Asset Management Improvement Plan.
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Long-term Plan 2024-34

Activity: Wastewater collection, treatment and disposal (August 2024)



Overall Level of Service Forecast



64%

Value for Money: Manage Activity to Budget =/≤ \$0

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd
	\$22,973,542	\$22,973,544	\$0	\$1	0%

(Controllable net cost of service after carry-forwards)

Activity: Wastewater collection, treatment and disposal - Level of Service Details

Council has high wastewater discharge quality complying with resource consents



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Proportion of externally reported sampling and testing completed by an IANZ accredited laboratory (11.1.4)	M	100%	●			

Council operates wastewater services in a reliable manner, minimising the number of complaints around wastewater issues



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Proportion of residents satisfied with the reliability and responsiveness of wastewater services (11.0.1.16)	C	≥68%	●			
LTP24: Percentage of wastewater mains with high or very high consequences of failure inspected as scheduled in their lifespan (11.0.1.19)	M	≥80%	●	59.33%	At present 132.44 kms of high consequence of failure pipe are at a point in their lifespan where inspection is required with 78.57 kms of this length inspected. This equates to 59.33% performance against the target. To meet the current year's target 220.76 kms pipe requires inspection, costing \$664,290.56. Next financial year the target will increase to 80%, from current performance the increasing target will require 34.28 kms of inspections at a	Budget requests escalated to team leader and manager for inclusion in annual plan changes. In the absence of additional budget, the performance target will continue to not be met.

					\$1,097,064.96 cost (figures for meeting the next financial year include the 20.76 kms and \$664,290.56 to meet the current target).	
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Council operates wastewater services in a responsive manner following notification of an issue







Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Median time (in hours) from notification to arrival on-site for urgent faults on rural wastewater networks (DIA 3a) (11.0.1.1)	M	<=2		14.97 hours from notification to arrival on-site	Expect to achieve measure this year.	Increased targeted focus on contractor performance via maintenance contract and data issues.

Council wastewater networks and operations are sustainable



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: 10 year rolling historic ratio of renewals to depreciation (pipe reticulation) (11.1.10)	M	>=45%		This is a target that can only be reported against at the end of the year.	This LoS looks to the previous 10 years of historic renewals spend which has been less than depreciation indicating underinvestment with less than the calculated depreciation being reinvested in replacing aged assets. The industry standard benchmark for renewals versus depreciation is 100%, and estimates show that this benchmark will only be met once in the 10 years of the LTP due to the renewal of the fire damaged trickling filters at the Christchurch Wastewater Treatment Plant. As this is LoS is a rolling average over 10 years, not a monthly change, then the commentary will remain the same for the whole financial year.	Nothing is proposed as the LTP and renewals budgets are already set. An annual plan bid for additional funding could be made, but 3 waters is already above the funding cap applied at the time of the LTP generation, so there is no "headroom" for additional expenditure.
LTP24: Increase Wastewater Asset Management Maturity towards agreed, appropriate level (11.1.11)	M	>=77		The actual metric cannot be determined until a full Asset Management Maturity Assessment is carried out.	The target set is the minimum score for an "Intermediate" level of maturity as per industry standards. This assessment is likely optimistic as compared to the actual asset management of the unit. An Asset Management Improvement Plan has been prepared as required by the Strategic Asset Management team, which is currently with the Head of Department for endorsement. This will allow projects to be defined with associated funding and resource requirements for approval, or not, to improve maturity.	Funding and resource is required to make an improvement in asset management as per the Asset Management Improvement Plan.

LTP24: Power consumption - kWh of electricity per cubic metre wastewater treated at the Christchurch wastewater treatment plant (11.1.5.1)	M	<=0.55				Data unavailable at time of this monthly update being submitted, but target last year was not met
LTP24: Power consumption - kWh of electricity per kilogram of chemical oxygen demand (COD) removed at the Christchurch wastewater treatment plant (11.1.5.2)	M	<=1.2				Data unavailable at time of this monthly update being submitted, but target last year was not met
LTP24: Proportion of biosolids diverted from landfill (beneficially reused) (11.1.3.1)	M	>=80%				Data unavailable at time of this monthly update being submitted, but target last year was not met
LTP24: Proportion of electricity used at the Christchurch wastewater treatment plant that is self-generated from treatment by-products (11.1.6)	M	>=30%				Data unavailable at time of this monthly update being submitted, but target last year was not met

Public health is protected from Council wastewater services by minimising dry weather overflows



Long-term Plan 2024-34

Activity: Transport (August 2024)



Overall Level of Service Forecast



Value for Money: Manage Activity to Budget =/≤ \$0

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd
	\$38,426,896	\$38,426,896	\$0	\$1	0%



(Controllable net cost of service after carry-forwards)


Activity: Transport - Level of Service Details

Our networks and services are environmentally sustainable and increasingly resilient





Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Improve customer satisfaction with public transport facilities (quality of bus stops and bus priority measures) (10.4.4)	C	≥73%		N/A	No data is available, as this is based on the life in Christchurch survey.	While we have done a significant amount of work improving bus stop infrastructure this year, satisfaction has decreased. We will continue to improve the bus stop infrastructure over the next coming years and look at ways of improving wherever we can.
LTP24: Improve the perception (resident satisfaction) that Christchurch is a cycling friendly city (10.5.2)	C	≥67%		This KPI is measured on the basis of a one-off count taken annually towards the end of the financial year	This KPI is measured on the basis of a one-off count taken annually towards the end of the financial year	Provide planning assistance to PMs to help them deliver the surviving cycle-related CERF projects Work in partnership with the development industry through the use of Private Developer Agreements to deliver a range of cycling infrastructure to support new residential growth areas Develop team skills and expertise in presenting successful business cases for cycling projects Update the business case requirements for the city-wide major cycle routes (MCR) programme, and specifically the Wheels to Wings (W2W) major cycle route to enhance the potential for Transport Agency Funding Assistance Develop new tools to strengthen evidence base for new cycle infrastructure in Business Cases
LTP24: Increase the share of non-car modes in daily trips (10.0.2)	C	≥37% of trips undertaken by non-car modes		32.5% of trips undertaken by non-car mode	This Level of Service comes from the results of the Life in Christchurch survey. This is undertaken once a year, usually towards the end of the year, with results usually being available in late	The results here are consistent with empirical data from cycle counters, bus passenger numbers etc which are all increasing. Remedial actions include the completion of Shovel Ready projects to add to the MCR network, such as South Express, Nor [™] West Arc Section 3 and Northern Line rail crossings, which are all expected in financial year 2024/25. Work to the Te Kaha surrounding streets is now underway, which will support non-car arrivals to the new stadium when it opens in 2026.

					<p>summer/early autumn. It is therefore a snapshot of sentiment rather than empirically measured transport user data, and all commentary is based on the results published at the start of 2024.</p> <p>The result is improved from the previous year's survey by 2.3%. This increase is consistent with the reported increase in the cycle trips and bus patronage.</p> <p>Ongoing remedial actions include continued delivery of the MCRs and public transport infrastructure.</p>	<p>A decision on other projects which may support this will be made later in the Financial Year: Wheels to Wings, Antigua Street, etc.</p> <p>Environment Canterbury's LTP includes an increase in funding to support an upgrade in bus frequency and reliability over the next few years, which Council is looking to support through improved infrastructure (shelters, stops, etc), intersection priority, etc.</p>
LTP24: More people are choosing to travel by cycling (10.5.3)	C	>=12,500 average daily cyclist detections		<p>Overall avg count for this financial year so far is 10,189 (2 months)</p> <p>Avg Count for August 2024 = 10,890 (Highest August average recorded to date)</p> <p>The rolling 12 month average from start of August 2023 to end of July 2024 = 12,141 (11 more than last month, 445 higher than the same time last year)</p>	<p>Cyclist numbers for August look to be a strong start to the financial year. Highest August to date. Overall avg count for this financial year so far is 10,189 (2 months)</p>	<p>Provide planning assistance to PMs to help them deliver the surviving cycle-related CERF projects</p> <p>Work in partnership with the development industry through the use of Private Developer Agreements to deliver a range of cycling infrastructure to support new residential growth areas</p> <p>Develop team skills and expertise in presenting successful business cases for cycling projects</p> <p>Update the business case requirements for the city-wide major cycle routes (MCR) programme, and specifically the Wheels to Wings (W2W) major cycle route to enhance the potential for Transport Agency Funding Assistance</p> <p>Develop new tools to strengthen evidence base for new cycle infrastructure in Business Cases</p>
LTP24: Increase the numbers of people cycling in the central city (10.5.39)	M	>=2,000 cyclists		<p>This is a one-off, annual, 2hr-count to be undertaken in March 2025.</p>	<p>This is a one-off, annual, 2hr-count to be undertaken in March 2025.</p>	<p>Provide planning assistance to PMs to help them deliver the surviving cycle-related CERF projects</p> <p>Work in partnership with the development industry through the use of Private Developer Agreements to deliver a range of cycling infrastructure to support new residential growth areas</p> <p>Develop team skills and expertise in presenting successful business cases for cycling projects</p> <p>Update the business case requirements for the city-wide major cycle routes (MCR) programme, and specifically the Wheels to Wings (W2W) major cycle route to enhance the potential for Transport Agency Funding Assistance</p> <p>Develop new tools to strengthen evidence base for new cycle infrastructure in</p>

						Business Cases Ensure data collection method is suited to the outcome sought
LTP24: Maintain the condition of off-road and separated cycleways (10.5.38)	M	>=75% condition rating 3 or better		The condition of the off-road and separated cycle ways has no formal condition rating process to establish where the percentage of our cycleway network sits in relation to condition rating 3 or better. It is the intention to apply the learnings and process of the footpath AI condition assessment to the cycleway network given the similarities of the fault type assessments.	Once the footpath condition rating assessments have been completed, the same technology will be refined for cycleway assessments to ascertain where this asset stock sits as a percentage of condition rating 1 -3 (target >=75% rated condition 1 (excellent) - 3 (average)).	Progress AI condition rating on footpaths as a high priority to adapt this technology for cycleways

Our networks and services protect the safety of all road users





Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Reduce the number of death and serious injury crashes on the local road network (DIA 1) (10.0.6.1)	C	4 less than previous FY		<p>22 DSI crashes on the network in the first 3 months (annualised to 88) There was 1 fatal crash, and 21 serious injury crashes.</p> <p>All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2024 to 30 June 2024)</p>	<p>In the previous year, there were 116 crashes resulting in a death or serious injury: 9 fatal, and 107 serious injuries. From this, 10 people were killed, and 120 were seriously injured. Therefore the target for FY25 is 112 crashes</p> <p>To date, Council has seen 22 DSIs in the first 3 months of the year, which when annualised to 88, means the target is being met comfortably so far.</p>	<p>While the target is being met, there have still been a significant number of people seriously injured on the network, so staff would aim to reduce this regardless of the outcome.</p> <p>Some the focus of safety interventions will change, based on changes in funding and the regulatory environment.</p> <p>However, Council will continue the development and delivery of intervention programmes to increase safety outcomes on the network. This will include some safety interventions at high risk locations, as well as maintenance and renewals works, installation of new footpaths, and completion of the Shovel Ready cycleways.</p> <p>Council will also continue its road safety education programme, with a particular focus on the safety of school children and other vulnerable groups.</p>
LTP24: Reduce the number of death and serious injury crashes on the local road network (10.0.6.2)	M	Five year rolling average <100 crashes per year		<p>5 year average to 30 June is 104.6 crashes/yr</p> <p>All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2024 to 30 June 2024)</p>	<p>To get below 100 would require FY25 to have <83 DSI crashes, which would be significantly lower than has ever been reported in a year before. Therefore it is extremely unlikely</p>	<p>Some the focus of safety interventions will change, based on changes in funding and the regulatory environment.</p> <p>However, Council will continue the development and delivery of intervention programmes to increase safety outcomes on the network. This will include some safety interventions at high risk locations, as well as maintenance and renewals works, installation of new footpaths, and completion of the Shovel Ready cycleways.</p>


					that this target could be met in FY25, and will be very challenging to meet in the next few years due to the high number of incidents in FY23 & FY24. FY21: 99 DSIs FY22: 95 DSIs FY23: 108 DSIs FY24: 116 DSIs FY25: 22 DSIs (to date, which equates to 88 annualised)	Council will also continue its road safety education programme, with a particular focus on the safety of school children and other vulnerable groups. However, these remedial actions - even if successful - will take time to show in the numbers due to the 5 year rolling nature of the measure, and the high numbers of DSIs in FY23 & FY24.
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Our networks and services support access for all, provide travel choices and contribute to a prosperous, liveable, and healthy city



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Improve resident satisfaction with footpath condition (16.0.9) (16.0.9)	C	>=42%		We have no new survey information to work from. Last year result was 36%	We have no new survey information to work from.	We will continue to focus our maintenance strategies based on the last Life in Christchurch survey, as this survey provides qualitative and quantitative data from which to base a strategy.
LTP24: Improve resident satisfaction with road condition (16.0.3)	C	>=30%		We have no new survey information to work from. Last year result was 27%	We have no new survey information to work from. The feedback received in the survey is very dependant on point in time perceptions.	We will continue to focus our maintenance strategies based on the last Life in Christchurch survey, as this survey provides qualitative and quantitative data from which to base a strategy.
LTP24: 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)	C	>=49% of residential units with a 15- minute walking access		45% within 15-minute walking access of 4 or more key destinations	Running the model is difficult and time consuming, and would not be expected to show much movement from month-to-month. Therefore this will be run once a year, towards the end of the Financial Year, and all commentary is based on the model run in April 2024. The updated figures for FY24 show little overall change from FY23 (FY23: 44.7% vs FY24: 44.8%) for those households with walking access	The GIS map showing the number of available services within 15 minutes can be found at: https://gis.ccc.govt.nz/portal/home/item.html?id=ea3708d2119b4d2ba77d792fae4a52ef This Level of Service shows the strong connection between land use development and transport corridors. It is anticipated that the growth in residential properties in the Central City will be the most likely cause of change in the next few years. However, this Level of Service is likely to be slow to respond to interventions, as any changes (such as a new school or supermarket) will only affect a limited number of properties. Work will continue between the Transport and Planning units to help raise awareness and help people make more informed decisions about where they live or set up businesses.

					to at least 4 key services.	
					<p>Within 15 minutes walking time (1km), the following percentage of households have access to services [FY23 figures for comparison]:</p> <ul style="list-style-type: none"> - Parks and open spaces: 99% [98%] - Education: 75% [74%] - Healthcare: 64% [63%] - Employment hubs: 47% [46%] - Supermarkets: 35% [34%] 	
LTP24: Maintain the condition of footpaths(on a scale of 1-5, 1 is excellent condition and 5 is very poor condition) (DIA 4) (16.0.8)	C	>=82% footpaths rated 1,2 or 3		92.72% of assessed footpath network was rated 1-3, based on a WSP Opus assessment of 40% of our total footpath network through FY23/24. Although the balance 60% footpath stock is still under condition assessment this financial year, the 40% stock assessment completed to date was accepted by the FY22/23 auditor as a good representation and indication of our total footpath stock.	We are progressing technology and processes to collect consistent condition data and appropriate assessment methodologies of this data for the remaining 60% of our footpaths over this financial year. An assessment of Bromley has been completed using AI technology which has compared favourably to the WSP results for repeatability and accuracy. More pressure will be brought to bear on the AI technology development in progress to provide a full assessment of our footpath stock through FY24/25 (target >=82% rated between 1 (excellent) - 3 (average)).	Progress AI condition rating on footpaths as a high priority.
LTP24: Maintain the perception (resident satisfaction) that Christchurch is a walking friendly city (16.0.10) (16.0.10)	C	>=85% resident satisfaction		This KPI is measured on an annual basis taken from the Resident Survey 2025	This KPI is measured on an annual basis taken from the Resident	Work in partnership with the development industry through the use of Private Developer Agreements to deliver a range of walking infrastructure to support new residential growth areas

					Survey 2025	Develop team skills and expertise in adopting NZTA new approach to Business Cases when this is released by NZTA to enhance prospect of funding walking schemes and new pedestrian infrastructure. Prioritise newly funded LTP footpath programme to deliver more pedestrian infrastructure. Progress the planned street upgrades to the east of the central city as part of Te Kaha
LTP24: Maintain roadway condition, to an appropriate national standard (16.0.19)	M	Average roughness of the sealed road network measured: <=119		The average roughness of our sealed road network for FY23/24 was 126 and failed to meet the previous target set out at 118. The latest roughness assessment of our sealed roads should be available end January 2025 for comparison to the new target of <=119.	Our transport engineers will need to account for all factors that may influence the pavement roughness, the traverse profile, and the surface texture, and the interaction between each of these parameters before using the data to calculate the deterioration and the corrective measures required to bring our sealed roading network back on track.	Look for remedial opportunities in maintenance and renewal works to improve the average roughness of the total sealed network (target <=119)

Long-term Plan 2024-34

Activity: Technical Services and Design (August 2024)



Overall Level of Service Forecast



33%

Value for Money: Manage Activity to Budget =/ < \$0

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd
	-\$4,125,615	-\$4,125,610	\$0	\$5	0%

(Controllable net cost of service after carry-forwards)

Activity: Technical Services and Design - Level of Service Details

Deliver professional and technical support, including land (cadastral) surveying, pre-design advice, building and infrastructure design and construction contract management



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Define and agree briefs and key performance measures with the customer within 20 working days of request being received (13.7.25.2)	M	95%		Unknown as RPS system is not accessible.	RPS system is still offline as a result of IT's Hub migration project, preventing access to quantitative performance data for the Unit. Latest ETA from IT for RPS system reinstatement is mid-September.	Continue to work with IT to have the RPS system migrated to the new Hub.
LTP24: Deliver information within performance measure agreed with the customer (13.7.25.3)	M	95%		Unknown as RPS system is not accessible.	RPS system is still offline as a result of IT's Hub migration project, preventing access to quantitative performance data for the Unit. Latest ETA from IT for RPS system reinstatement is mid-September.	Continue to work with IT to have the RPS system migrated to the new Hub.

Long-term Plan 2024-34

Activity: Strategic Planning and Resource Consents (August 2024)



Overall Level of Service Forecast



96%

Value for Money: Manage Activity to Budget =/≤ \$0

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd
	\$17,240,668	\$17,208,270	\$0	-\$32,399	0%

(Controllable net cost of service after carry-forwards)

Activity: Strategic Planning and Resource Consents - Level of Service Details

Administer heritage grants and provide advice on resource consents and local area planning, as well as hold an annual heritage festival



100%

Deliver a strategic vision for a safe, accessible, resilient transport system that shapes our city and contributes to a low carbon future



100%

Guidance on where and how the city grows through the District Plan



100%

Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements



100%

Provide timely and effective resource management public advice




100%

Resource management applications are processed in a timely and legally defensible manner



67%

Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
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LTP24: Resource management applications processed within statutory timeframes (9.2.1)	C	95% within statutory timeframes		91% of applications were processed within statutory timeframes in August. This compares to 94% for the year to date (since 1 July). This is likely due to the high volume of resource consents received in recent months and decisions on those falling in this period.	Consultants will continue to be used for consent processing and commissioner decisions until additional staff are employed.
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Urban design advice is provided to improve and promote urban design outcomes to support city making partnerships and initiatives, and resource management act processes



Work with communities and Runanga in low-lying coastal and inland communities to develop adaptation pathways that respond to the current and future impacts of coastal hazards caused by climate change



Long-term Plan 2024-34

Activity: Stormwater Drainage (August 2024)



Overall Level of Service Forecast



77%

Value for Money: Manage Activity to Budget =/≤ \$0

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd
	\$12,603,991	\$12,603,991	\$0	\$0	0%

(Controllable net cost of service after carry-forwards)

Activity: Stormwater Drainage - Level of Service Details

Council maintains waterway channels & margins to a high standard



100%

Council manages the stormwater network in a responsible and sustainable manner



63%

Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Resident satisfaction with Council's management of the stormwater network (14.0.3)	C	45%	●			
LTP24: Increase Land Drainage Asset Management Maturity towards agreed appropriate level (14.0.15.3)	M	≥77	●	The actual metric cannot be determined until a full Asset Management Maturity Assessment is carried out.	The target set is the minimum score for an "Intermediate" level of maturity as per industry standards. This assessment is likely optimistic as compared to the actual asset management of the unit. An Asset Management Improvement Plan has been prepared as required by the Strategic Asset Management team, which is currently with the Head of Department for endorsement. This will allow projects to be defined with associated funding and resource requirements for approval, or not, to improve maturity.	Funding and resource is required to make an improvement in asset management as per the Asset Management Improvement Plan.
LTP24: Stormwater Service potential - 10yr rolling historic ratio of renewals to depreciation: The ratio of asset renewals to depreciation per year (14.0.15.2)	M	43%	●	This is a target that can only be reported against at the end of the year.	This LoS looks to the previous 10 years of historic renewals spend which has been less than depreciation indicating underinvestment with less than the calculated depreciation being reinvested in replacing aged assets.	Nothing is proposed as the LTP and renewals budgets are already set. An annual plan bid for additional funding could be made, but 3 waters is already above the funding cap applied at the time of the LTP generation, so there is no "headroom" for additional expenditure.

					<p>The industry standard benchmark for renewals versus depreciation is 100%, and estimates show that this benchmark will not be met during the 10 years of the LTP.</p> <p>As this is LoS is a rolling average over 10 years, not a monthly change, then the commentary will remain the same for the whole financial year.</p>	
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Council responds to flood events, faults, and blockages promptly and effectively



Implement Flood Plain Management Programme works to reduce risk of flooding to property and dwellings during extreme rain events



Reduce pollution of waterbodies and waterways from contaminants stemming from urban, stormwater and/or industrial discharge




Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Annual rolling average reduction in the discharge of zinc/copper/Total Suspended Solids (TSS) to be equal or greater than that required to meet the reduction set in the Comprehensive Stormwater Network Discharge Consent (CSNDC) for 2023 and 2028, derived through contaminant load reduction modelling of the stormwater treatment facilities which have been installed (14.1.7.1)	M	Pass		The latest update of the C-CLM shows that until 2028, we are at or exceeding the target reduction (Table 2).	We are looking into retrofitting mussel shell filters in existing Stormwater Basins to determine if we can improve reductions of heavy metals (Zinc and Copper) to get ahead of future scenarios.	

Stormwater network is managed to minimise risk of flooding, damage, and disruption



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Percentage of stormwater mains with high or very high consequences of failure inspected as scheduled in their lifespan (14.0.11.10)	M	>= 80%		58.09%	At present 34.24 kms of high consequence of failure pipe are at a point in their lifespan where inspection is required with 19.89 kms of this length inspected. This equates to 58.09% performance against the target. To meet the current years target, 5.79	Budget requests escalated to team leader and manager for inclusion in annual plan changes. In the absence of additional budget, the performance target will continue to not be meet.

					kms pipe requires inspection at an estimated cost of \$185,280.00. Next financial year the target will increase to 80%, from current performance the increasing target will require 10.84 kms of inspections at a \$346,913,.92 cost (figures for meeting the next financial year include the 5.79 kms and \$185,171,84 to meet the current target).	
LTP24: Percentage of total Stormwater waterway linings at condition Grade 5 (14.0.15.1)	M	<= 7%		The actual result can not be currently measured.	<p>The data held about the condition and ownership of the waterway linings is old and unclear. When the data was collected in 2015/16, there was no differentiation in public vs private linings. Additionally, the information is almost 10 years old - for an asset with an estimated life of 40-50 years - so is becoming less reliable for being able to be used for assessing overall network condition.</p> <p>There are projects in progress to create a field data capture tool for new lining data as well as to provide a process for being able to update the condition and attribute data within corporate systems as renewal projects are completed. It is proposed to carry out new condition surveys over the summer of 2024/25 if the processes are improved and resources are able to be funded.</p>	Continue to develop the field data capture tool.

Long-term Plan 2024-34

Activity: Solid Waste and Resource Recovery (August 2024)



Overall Level of Service Forecast



91%

Value for Money: Manage Activity to Budget =/≤ \$0

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd
	\$48,046,828	\$48,046,876	\$0	\$50	0%

(Controllable net cost of service after carry-forwards)

Activity: Solid Waste and Resource Recovery - Level of Service Details

Collection and processing of waste, recycling, and organics either at the kerbside or through the provision of public transfer stations



88%

Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Resident satisfaction with kerbside collection service (8.0.3)	C	At least 82%		Awaiting the resident satisfaction survey results - however continuing to work with WM & Admin Teams	Working with the admin team to ensure efficient workflow is maintained to process service requests and follow up on any outstanding issues from WM regarding information on tickets. New admin team member has started and induction is going well. Will follow up with WM to confirm when new stocktake is taking place regarding bin stock numbers and get further clarification on next orders. Will continue to work with despatch to ensure that return for service tkts are being closed and also to ensure that we are receiving the correct information to be able to forward on to customers (no bin presented etc)	

Effective and compliant management of current and closed landfill (including transportation) and landfill gas capture and reticulation.



88%

Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Consent compliance for operation of Council's Organics Processing Plant (8.2.5)	M	No major or persistent breaches of consents		Target was not met last year: one Notice of Non-Compliance (NONC) was received last Financial year, on 13th December 2023.		Continued work on mitigation of an odour risk and preparation of the site for the interim organics processing solution, which is currently being delivered

Engaging with community and industry to encourage positive waste disposal behaviour



Long-term Plan 2024-34

Activity: Regulatory Compliance and Licensing (August 2024)



Overall Level of Service Forecast



77%

Value for Money: Manage Activity to Budget =/≤ \$0

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd
	\$2,209,409	\$2,209,410	\$0	\$1	0%

(Controllable net cost of service after carry-forwards)

Activity: Regulatory Compliance and Licensing - Level of Service Details

All other premises holding a Health Licence are safe and healthy for the public (excluding food premises)



100%

Animal Management Services prioritise activities that promote and protect community safety



100%

Food premises are safe and healthy for the public



50%

Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Scheduled Food Control Plan verification visits are conducted (9.0.5)	C	98%		YTD 16% of verifications have been completed (227)	The 3 new staff are still completing the required training, absenteeism has extended the timeframe for completion.	More of the team are completing the required training to support the delivery of this function.

Protect community safety through the timely and effective response to complaints about public safety



67%

Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: All investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week (9.0.3.1)	C	100%		YTD 86.66% - 13 of the 15 received were responded too within the required timeframe. Of the 13 (4) met the threshold of Dangerous.	2 complaints were received over the weekend, the afterhours process was not followed, resulting in the Team Leader not being advised.	The team will continue to respond to all Dangerous Building calls received within 24 hours, and engagement with all parties involved in the process will continue. As this is a 100% target, there is no way to rectify this result.

Protect community safety through the timely and effective response to notifications of public health incidences




Protect the health and safety of the community by Licensing and monitoring high risk alcohol premises



The community is not subjected to inappropriate noise levels



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Complaints in relation to excessive noise are responded to within one hour (9.0.8)	C	90%		YTD 94% of the (1235) calls received were attended to within the one hour level of service	Monthly monitoring is occurring, and performance meetings are being held to discuss results and to establish a plan going forward with the aim to achieve this level of service.	Continued monitoring and engagement with the contractor has been prioritised.

Long-term Plan 2024-34

Activity: Recreation, Sports, Community Arts and Events
(August 2024)



Overall Level of Service Forecast



85%

Value for Money: Manage Activity to Budget =/ < \$0

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd
	\$22,723,664	\$22,723,664	\$0	\$0	0%

(Controllable net cost of service after carry-forwards)

Activity: Recreation, Sports, Community Arts and Events - Level of Service Details

Produce and deliver engaging programme of community events and support community-based organisations to do the same, including the arts.



100%

Provide citizens access to a range of fit-for-purpose network of recreation and sporting facilities



67%

Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Recreation & Sport facilities are available for use (7.0.1.1)	C	40 facilities are available for use		There are 39 facilities available for use 6 Recreation and Sport Centres 8 outdoor pools 8 paddling pools 5 camping grounds 12 specialist recreation facilities	The measure needs to be adjusted as the Parakiore Recreation and Sport Centre (40th facility) will not be open before the end of the 2024/25 year.	Adjust target for 2024/25 to 39 facilities as Parakiore will not be open in 2024/25

Provide well utilised facility based recreational and sporting programmes and activities, and the support needed to develop and deliver recreation and sport in Christchurch



83%

Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Achieve a cost-efficient level of service for recreation and sport facilities per resident (7.0.9.2)	M	Less than \$24.65 per resident		Reporting with total costs can not be completed until the end of the financial year. Current result is \$13.50	New targets introduced for 2024/25 of \$24.65. Was \$18.65 in 2023/24	Ensure reporting available ASAP

Long-term Plan 2024-34

Activity: Parks Heritage Management (August 2024)



Overall Level of Service Forecast



80%

Value for Money: Manage Activity to Budget \leq \$0

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd
	\$1,320,163	\$1,320,166	\$0	\$3	0%

(Controllable net cost of service after carry-forwards)

Activity: Parks Heritage Management - Level of Service Details

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



80%

Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Parks scheduled heritage buildings are repaired (6.9.1.8)	C	79% of Parks scheduled heritage buildings repaired	●			

Long-term Plan 2024-34

Activity: Parks and Foreshore (August 2024)



Overall Level of Service Forecast



67%

Value for Money: Manage Activity to Budget =/≤ \$0

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd
	\$36,632,776	\$36,632,768	\$0	-\$8	0%

(Controllable net cost of service after carry-forwards)

Activity: Parks and Foreshore - Level of Service Details

Deliver effective and engaging Environmental, Conservation, Water, and Civil Defence education programmes and opportunities




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



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



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Customer satisfaction with the presentation of Community Parks (6.0.3)	C	>=60%		Actuals set by annual survey, last year was under target (56%)	New in-house mobilisation underway	in-house service delivery should facilitate delivery of customer outcomes. Areas from last year's survey are being prioritised in maintenance delivery.
LTP24: Fields are maintained to a level that meets the playing requirements of Regional Sports Organisations (6.8.1.6)	M	90% of scheduled games are able to proceed safely (except when closed during adverse weather events)		Target from annual survey, last year was under goal	New in-house mobilisation underway	in-house service delivery should facilitate delivery of customer outcomes. Areas from last year's survey are being prioritised in maintenance delivery.
LTP24: Parks are provided (people have access to parks within walking distance of home) (6.8.1.3)	M	80% of urban residential properties are <500m from a park (any type of park except a utility park) at least 3000m2 in size		Still ongoing work	Work in progress	Looking at appropriate land purchases

LTP24: Value for money, Controllable Cost per hectare (6.8.1.9)	M	Controllable inflation-adjusted operational cost per hectare of park land does not increase		currently 1.6 million under budget	This ramps up in spring	Watching number carefully
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Delivery of Red Zone Areas Action plans (excluding the Otakaro Avon River Corridor)

 0%

Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Restoration planting of residential red zone land (6.3.10.3)	C	At least 0.5 ha of restoration planting per annum				

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



 100%

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

 100%

Propagating and growing eco-sourced natives and exotic trees, shrubs, and herbaceous plants to meet the needs of Council

 0%

Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Nursery capacity is adequate to meet Council core requirements (6.8.11.1)	M	Capacity to produce minimum of 300,000 plants per annum				
LTP24: The gene pool of locally occurring indigenous species is maintained (6.8.11.2)	M	100% of eco-sourced plants can be traced to their source population and source details are listed in nursery stocklist				

Provide quality garden, Inner City, and Heritage Parks including Botanical diversity, plant conservation and research, visitor facilities, hosted events, guided tours, and educational activities

 20%

Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Customer satisfaction with the presentation of the City's	C	>=90%				

Garden Parks - Botanic Gardens and Mona Vale (6.2.2)						
LTP24: Active collaboration on plant and biodiversity project, including conservation of rare and threatened species (6.2.12)	M	Actively collaborate with a partner on a conservation project	●			
LTP24: Botanic Gardens Plant collection curation and development (6.2.4.11)	M	Measurable improvement of one plant collection	●			
LTP24: Number of active visitor/ group engagements (talks, tours, articles) provided (6.2.14)	M	30 engagements provided annually	●			

Provide, maintain, and administer operational cemeteries in a clean, safe, functional, and equitable manner, and preserve the heritage and history of our closed cemeteries



Long-term Plan 2024-34

Activity: Otakaro Avon River Corridor (OARC) (August 2024)



Overall Level of Service Forecast



29%

Value for Money: Manage Activity to Budget \leq \$0

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd
	\$393,482	\$393,482	\$0	\$0	0%

(Controllable net cost of service after carry-forwards)

Activity: Otakaro Avon River Corridor (OARC) - Level of Service Details

Implementation of the Otakaro Avon River Corridor Regeneration Plan in a cost effective, ecologically sensitive & culturally competent manner



29%

Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Effective permanent Co-Governance entity for the Otakaro Avon River Corridor (6.8.12.2)	C	Permanent Co-Governance entity options assessment completed	●			
LTP24: Implement and progress the Otakaro Avon River Corridor Regeneration Plan (Green Spine) - Council /3rd party collaborations (6.8.12.4)	C	Align Council and community resources to enable successful implementation of appropriate and approved projects	●			
LTP24: Progress integrated Green Spine programme (Green Spine, Council-led capital investment - Parks, Water and Transport) as per the Implementation Plan (6.8.12.1)	C	90% of approved work programmes delivered in the year funded	●			
LTP24: Increase of tree canopy in the Otakaro Avon River Corridor (6.8.2.9)	M	Minimum two for one replacement of any trees that are removed in any financial year	●			
LTP24: Native restoration of the Otakaro Avon River Corridor (6.3.10.4)	M	Minimum 3Ha of native restoration in any financial year	●			

Long-term Plan 2024-34

Activity: Flood Protection and Control Works (August 2024)



Overall Level of Service Forecast



75%

Value for Money: Manage Activity to Budget \leq \$0

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd
	\$6,045,236	\$6,045,236	\$0	\$0	0%

(Controllable net cost of service after carry-forwards)

Activity: Flood Protection and Control Works - Level of Service Details

Major tidal river flooding flood protection and control works are maintained, repaired, and renewed to key standards



75%

Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Stop banks identified as not meeting the original design requirements for condition and/or height are repaired within 9 months (DIA Flood Protection & Control non- financial performance measure number 1) (14.1.3.3)	C	80%		No progress this month - annual stopbank survey will be undertaken to identify issues		

Long-term Plan 2024-34

Activity: Digital (August 2024)



Overall Level of Service Forecast



65%

Value for Money: Manage Activity to Budget =/≤ \$0

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd
	\$33,043,376	\$33,205,680	\$0	\$162,304	0%

(Controllable net cost of service after carry-forwards)

Activity: Digital - Level of Service Details

Council internal Customer Satisfaction: To build trust and an emotional connection to Digital by promoting positive internal customer experiences



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Council internal Customer Satisfaction: To build trust and an emotional connection to Digital by promoting positive internal customer experiences (satisfaction) (13.2.31.1)	M	>= 60% satisfaction		CIO Business Vision Survey not run in FY24. Working off results from FY23 and a number of engagement initiatives underway to improve satisfaction with services.	N/A	N/A
LTP24: Council internal Customer Satisfaction: To build trust and an emotional connection to Digital by promoting positive internal customer experiences (value) (13.2.31.2)	M	>= 60% value		CIO Business Vision Survey not run in FY24 due to the workload involved for the organization with LTP. Working off results from FY23 and a number of engagement initiatives underway to improve perception of value.		We have established the Digital capability project which is aimed at improving customer service and engagement across the organization from strategic road maps to value delivery roadmaps to realize the outcomes.

Ensure IT Operational Resilience (availability and return to operation)



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Network devices fully patched and up to date (13.2.37)	M	At least 95%		81%	Cisco have again changed their recommended version for many of the devices in our current fleet, immediately putting many of them into a position where they do not meet the recommended version. We appear to be in constant catch-up mode with the changing recommended firmware versions.	Team will continue to upgrade devices which have fallen out of compliant status. Devices not utilising N-1 recommended version will be updated to at least N-1 recommended version. Network project delayed due to impact of capital smoothing, working on mitigation plans during the next reporting period.

					Catching up to the target requires devices to be taken offline to be upgraded, much of this work has to be scheduled outside of business hours.	
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Manage Council's Corporate Records to Public Records Act (PRA) requirements



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Council compliance with Public Records Act reviewed through Archives NZ maturity self-assessment, with recommended improvement action plan approved by Executive Sponsor (13.2.30)	M	Reviewed annually		Reviewed Baseline.	Baseline Maturity Assessment completed and shared with Executive Sponsor.	We are working with the Sponsor on a remediation plan for compliance with PRA. This includes a more accurate method of assessment given the subjectivity in the space. Once completed we expect this to change to "will meet target" .
LTP24: Executive sponsor approved plan items either in progress or completed to plan (13.2.30.1)	M	100%		Plan ready to be approved by Executive Sponsor.	Meeting scheduled for sign off of Plan with executive sponsor.	None required.

Manage the Councils assets and technology infrastructure, including the data network, capacity planning and availability, end user devices, software and license management, upgrades to hardware and software as well as the renewals and replacement programme for assets



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Digital Infrastructure asset management: Asset lifecycle compliance (13.2.34)	M	=/< 1 year past		95.3% of assets =/< 1 year past warranty expiry.	There is a small percentage of machines that are outside of their warranty period of more than one year. This is due to location of devices or supporting solutions that are not easily switched to new hardware. Increase in machines that are within warranty period by .2% from last report.	Continue to monitor hardware to ensure that the majority of assets are within 1 year of its warranty.
LTP24: Software and applications: Renewal policy compliance and cycles (13.2.35)	M	85% of application licenses are within vendor support		83%	Sitting at 83% for a while. Still a few applications with multiple versions and software that is no longer used not removed from our environment.	Continue to work with staff to look at ways to reduce the number of versions and unused software leveraging PatchMyPC and security reports. Migrated to SNOW Atlas to provide better reporting, and improved management.

Provide a range of digital and technology services to run and support the day-to-day operations of Council



Provide a safe and secure network



100%

Long-term Plan 2024-34

Activity: Communications and Engagement (August 2024)



Overall Level of Service Forecast



88%

Value for Money: Manage Activity to Budget =/≤ \$0

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd
	\$5,089,829	\$5,089,829	\$0	\$0	0%

(Controllable net cost of service after carry-forwards)

Activity: Communications and Engagement - Level of Service Details

Develop and implement meaningful and effective internal communications at operational and strategic level that reach our staff and Elected Members/ Governance Managers



100%

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



0%

Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Provide opportunities for residents to give feedback and engage with Council decision-making processes (participation in and contribution to decision making) (4.1.9)	C	At least 28%		Following our more comprehensive update in the end of year reporting, we are now rolling out the actions and initiatives identified to help address the low Resident Survey result for satisfaction in decision-making.	We are also working with the Monitoring and Reporting Team to widen the questions in the Resident Survey, to gain greater insight into resident's views of participation in and contribution to decision-making	

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



100%

Provide timely, accurate, and relevant and clear responses to external queries by media or on social media



100%

Long-term Plan 2024-34

Activity: Christchurch Art Gallery / Te Puna o Waiwhetu (August 2024)



Overall Level of Service Forecast



94%

Value for Money: Manage Activity to Budget =/≤ \$0

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd
	\$7,265,809	\$7,265,809	\$0	\$0	0%

(Controllable net cost of service after carry-forwards)

Activity: Christchurch Art Gallery / Te Puna o Waiwhetu - Level of Service Details

Develop, care for, and provide access to the city's nationally significant art collection for current and future generations



Engage Christchurch citizens and city visitors with art and creativity through developing a dynamic programme of exhibitions



Inspire and connect our diverse communities through participation in our public programmes & education programmes for school and lifelong learners



Operate and maintain a landmark building which sits at the cultural heart of Otautahi Christchurch



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: International Museum standards maintained: security and asset protection (3.0.11)	M	Maintain On site security presence in CAG 24/7/365				

Long-term Plan 2024-34

Activity: Business Support and Continuous Improvement
(August 2024)



Overall Level of Service Forecast



80%

Value for Money: Manage Activity to Budget \leq \$0

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd
	\$127,693	\$304,322	\$0	\$176,629	58%

(Controllable net cost of service after carry-forwards)

Activity: Business Support and Continuous Improvement - Level of Service Details

Deliver effective and efficient general and technical administration support across the Organisation



67%

Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Customer satisfaction with the general and technical administration support across the Organisation (13.16.2.1)	M	At least 80%				Key remedial actions include engaging with stakeholders to identify key issues, reviewing processes to identify opportunities for improvement, and upskilling team members to ensure they have the competencies to deliver the services required. In addition, we have been working closely with the Digital unit around this feedback, they are currently working through systems improvements. A pulse check in will be conducted in a months' time and will ensure our key customer's feedback is captured.

Provide the organisation with insight and process improvement to enhance citizen experience and service delivery



100%



Long-term Plan 2024-34

Activity: Building Regulation (August 2024)

Overall Level of Service Forecast



64%

Value for Money: Manage Activity to Budget \leq \$0

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd
	-\$4,683,720	-\$4,683,721	\$0	\$0	0%

(Controllable net cost of service after carry-forwards)

Activity: Building Regulation - Level of Service Details

Actively manage and respond to potential and actual negligence claims against the Council



100%

Ensure public safety and confidence through requesting and reviewing seismic assessments, issuing EPB notices and updating the national register



100%

Maintain and operate a quality assurance system to ensure continued accreditation as a building consent authority



100%

Prevent drowning of, and injury to, young children by restricting unsupervised access to residential pools



100%

Promote early advice that leads to higher quality building and resource consent applications, that lead to faster processing times



100%

Provide a public advice service to support building consenting customers



100%

Receive and process project information memoranda applications in a timely manner



Receive and vet consent applications for acceptance and process applications for compliance with the building code in a timely manner



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Customer satisfaction with building consents process (9.1.4)	C	79%		The customer satisfaction for the month of August was 77% The YTD customer satisfaction is 78.23%	The year-to-date satisfaction is currently just below the target of 79%.	Continue with the end-to-end customer experience project.
LTP24: Grant building consents within 20 working days (9.1.1)	C	The minimum is to issue 95% of building consents within 19 working days from the date of acceptance		82.9% of building consents were issued within 19 days for the month of August. 83.1% of building consents have been issued within 19 days Financial YTD	The timeframes are showing consistent month on month improvement and this is anticipated to continue due to the remedial actions that are currently in place.	Continue with the ongoing use of external contractors and overtime arrangements to manage peak volumes.

Undertake an audit regime of each building warrant of fitness, issue new and amend existing compliance schedules



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Audit Building Warrant of Fitness to ensure public safety and confidence (9.1.9)	C	Audit 20% of building stock annually		107 audits were carried out in August.	The annual target is 20% of eligible buildings or 1250 building per annum. 239 buildings have been audited YTD, this equates to 19% of the annual target and on track to meet the year end target.	

Undertake inspections of building work to assess compliance with the consent, and process applications for code of compliance certification



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Grant Code Compliance Certificates within 20 working days (9.1.7)	C	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance		85.2% of Code Compliance Certificates issued within 19 working days for the month of August 82.2% of Code Compliance Certificates were issued within 19 working days for the YTD.	The timeframes are showing consistent month on month improvement and this is anticipated to continue due to the remedial actions that are currently in place.	Currently reviewing resourcing levels to ensure that we have the optimum staffing levels. Continue with the ongoing use of overtime to manage peak volumes
LTP24: Carry out building inspections (9.1.12)	M	98%		Carried out 88.3% of inspections within three working days of customer request for the month of September	We continue to experience a high demand for inspection services, however, response times are continuing to improve.	Additional inspections resources are being engaged by way of contractors and remote inspection technology continues to be promoted and utilised when requested by customers



				The YTD figure is 90.4%		
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Long-term Plan 2024-34

Activity: Asset management & Facilities (August 2024)



Overall Level of Service Forecast



64%

Value for Money: Manage Activity to Budget =/≤ \$0

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd
	\$19,646,040	\$19,646,040	\$0	\$0	0%

(Controllable net cost of service after carry-forwards)

Activity: Asset management & Facilities - Level of Service Details

Council meets its legislative requirements for buildings (BWOFF & Earthquake Prone Buildings)



100%

Provide asset management and planning data to guide management of, and decision making about Councils facilities, including advice and projects that reduce the energy used in Council facilities



33%



Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Reduce greenhouse gas emissions, excluding methane (Based on Greenhouse Gas Emissions Target for Christchurch, Option 1) (13.4.29.2)	M	At least 3.3% reduction year on year		A whole year of Baseline data from BraveGen is not yet available.	The roll-out of CopperTree software continues and is starting to reveal considerable insights that, in time, will lead to energy reductions. We are working on determining the baseline	
LTP24: We provide advice and projects that reduce the energy used in Council facilities (13.4.29)	M	1.7% reduction year on year		Baseline data is not yet available.	The roll-out of CopperTree software continues and is starting to reveal considerable insights that, in time, will lead to energy reductions. We are working on determining a baseline.	

Provide the organisation with a safe, efficient, and well utilised vehicle fleet that supports Council to achieve its fleet emissions targets



0%

Measure of Success	C/M	Target	Forecast	Actual	Comment	Remedial Action
LTP24: Enable asset utilisation by assessing overall fleet efficiency	M	Hours Used / Total Working Hours Target:		13%	Unfortunatelyour data will only show usage when the vehicle is in motion. If	Weare currently rescoping our GPS service and going to market to find a newsupplier. As part of

and emissions to identify potential efficiency savings (13.4.11.5)		40%			the vehicle is driven 30mins from point A to point B and then sits at point B for 4 hours before driving back (30mins) the data will show the vehicle has only been used 20% of the time. Our current measures are unable to give an accurate usage calculation.	this, one requirement will be more accurate utilisation data
LTP24: Provide the organisation with a safe vehicle fleet (13.4.11.2)	M	100% of Registrations completed on time		100% of registrations due in August completed on time		
LTP24: Support Council to achieve its fleet emissions targets by increasing the proportion of zero-emission vehicles in our transport fleet (13.4.11.4)	M	Fleet vehicles are Zero Tailpipe/ battery electric - both shared fleets and dedicated fleets. Target: +10% over the previous year		estimated 30% reduction in emissions in the 16 vehicles that have been scheduled for replacement		

8. Financial Performance Report - August 2024

Reference Te Tohutoro: 24/1363832

Responsible Officer(s) Te Pou Matua: Russell Holden, Head of Finance

Accountable ELT Member Pouwhakarae: Bede Carran, General Manager Finance, Risk & Performance / Chief Financial Officer

1. Purpose and Origin of the Report Te Pūtake Pūrongo

- 1.1 The purpose of this report is for the Finance and Performance Committee to be updated on Council's financial performance to 31 August 2024 including the current year forecast, and to receive current treasury compliance information.
- 1.2 This is a regular monthly report that is presented to the Committee.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. [Receives the information in the Financial Performance Report - August 2024 Report.](#)

3. Executive Summary

- 3.1 The year-to-date operational surplus of \$17.2m is \$11.4m higher than budget year to date. This is primarily due to savings in insurance costs and lower personnel costs due to staff vacancies and timing of any collective salary increase. A surplus of \$9.3 million is forecast this year primarily due to savings in insurance costs.
- 3.2 The total capital programme, before signalled carry forwards, is forecast to be under spent by \$39.1 million. This comprises a forecast under spend of \$37.3 million on the core/external funded programme and a forecast under spend of \$1.8 million on Te Kaha.
- 3.3 All treasury risk positions are within policy limits.

4. Operating Forecast

- 4.1 The \$9.3 million forecast year end surplus is largely driven by savings in insurance costs following direct staff negotiations with insurance brokers and a higher rates strike, driven by a higher final number/valuation of rating units.

5. Operational Revenue and Expenditure

- 5.1 This covers day to day spend on staffing, operations and maintenance, and revenues to fund the operational spend.
- 5.2 Operational revenue exceeds expenditure as it includes rates revenue for capital renewals and debt repayment. This 'capital' revenue is referred to below as 'Funds not available for Opex' and is removed to show the year to date and forecast operational surplus or deficit.

\$m	Year to Date Results			Forecast Year End Results			After Carry Forwards	
	Actual	Budget	Var	Forecast	Budget	Var	Carry Fwd	Var
Revenues	(234.6)	(233.1)	1.5	(1,079.8)	(1,078.6)	1.3	-	1.3
Expenditure	147.8	166.9	19.1	819.1	827.2	8.0	-	8.0
Funds not available for Opex	69.6	60.4	(9.2)	251.4	251.4	-	-	-
Operating (Surplus)/Deficit	(17.2)	(5.8)	11.4	(9.3)	-	9.3	-	9.3

5.3 Brief summaries of material revenue and expenditure variances are highlighted below.

5.4 Revenues are \$1.5 million ahead of budget year to date and are forecast to be \$1.3 million higher at year end. Key drivers of actual and forecast variances to budget include:

Variance	YTD	Forecast (after c/f)
Rates strike	(0.2m)	1.0m
Transwaste Dividends	-	0.4m
Building consent volumes (31% higher than FY24 same period)	0.9m	-
Timing of Better Off Funding grant funding	0.5m	-
Recreation & Sports pools and fitness centres increased participation	0.3m	-
Hagley Park Parking Fees – installation of new parking metres not yet in place.	(0.3m)	-
Other revenues	0.3m	(0.1m)
Total	1.5m	1.3m

5.5 Expenditure is \$19.1 million lower than budget year to date and forecast to be \$8.0 million under budget at year end.

Key drivers of actual and forecast variances to budget include:

Variance	YTD	Forecast (after c/f)
Insurance Costs	7.9m	7.0m
Christchurch Cathedral Grant unpaid (due to Council decision / suspension of works on Christchurch Cathedral)	7.0m	-
Personnel Costs (Corporate increases not yet applied, units with vacancies which were planned to be filled e.g. Parks In-house maintenance team)	3.2m	1.4m
Other minor variances	1.0m	(0.4m)
Total	19.1m	8.0m

5.6 Funds not available for Opex – the YTD variance largely relates to the Cathedral grant decision, funding from the special fund has not been drawn.

5.7 Operational revenue and expenditure prior year comparison:

	FY25 Year to Aug Results			FY24 Prior Year to Aug			Var
\$m	Actual	Budget	Var	Actual	Budget	Var	Actual
Operating revenue	(31.2)	(29.3)	1.9	(29.5)	(29.6)	(0.1)	(1.7)
Dividends	(3.0)	(3.2)	(0.2)	(2.0)	(3.1)	(1.1)	(1.0)
Interest	(9.4)	(9.3)	0.1	(8.9)	(9.0)	(0.1)	(0.5)
Rates income	(191.0)	(191.3)	(0.3)	(171.2)	(169.9)	1.3	(19.8)
Revenue	(234.6)	(233.1)	1.5	(211.6)	(211.6)	(0.0)	(23.0)
Personnel costs	41.8	45.0	3.2	36.8	40.2	3.4	5.0
Less recharged to capital	(8.0)	(8.6)	(0.6)	(7.7)	(8.3)	(0.6)	(0.3)
Grants and levies	9.5	15.5	6.0	12.4	10.9	(1.5)	(2.9)
Operating costs	62.8	70.6	7.8	65.1	66.6	1.5	(2.3)
Maintenance costs	17.3	19.9	2.6	18.1	19.9	1.8	(0.8)
Debt servicing	24.4	24.5	0.1	21.0	21.5	0.5	3.4
Expenditure	147.8	166.9	19.1	145.7	150.8	5.1	2.1
Net Cost	(86.8)	(66.2)	20.6	(65.9)	(60.8)	5.1	(20.9)
Other Funding							
Transfers from Special Funds	0.3	(8.9)	(9.2)	(0.8)	(1.0)	(0.2)	1.1
Borrowing for opex	-	-	-	-	(1.2)	(1.2)	-
Less Rates for capex and debt repayment	69.3	69.3	-	62.6	62.6	-	6.7
Funds not available for Opex	69.6	60.4	(9.2)	61.8	60.4	(1.4)	7.8
Operating Deficit / (Surplus)	(17.2)	(5.8)	11.4	(4.1)	(0.4)	3.7	(13.1)

Item 8

5.8 Explanations for the actual Revenue & Expenditure prior year differences shown above:

Revenue	FY-25	FY-24	Var
Operating Revenue			
Building Consenting consent volumes	(5.0m)	(4.2m)	(0.8m)
Three Waters Trade Waste charges	(1.0m)	(0.3m)	(0.7m)
Dividends			
Higher declared final Transwaste dividend	(3.0m)	(2.0m)	(1.0m)
Rates Income			
Rates increase – higher overall rates to be collected by council	(190.5m)	(170.6m)	(19.9m)
Expenditure	FY-25	FY-24	Var
Personnel Costs			
Higher personnel costs due to increases in FTE (127) & FY24 payrates	40.3m	35.3m	5.0m
Grants and Levies			
Events ecosystem & partnership grants payments	0.2m	3.2m	3.0m
Operating Costs			
Insurance Costs – Negotiations with brokers	29.6m	31.1m	(1.5m)
Rates on council owned properties – council rates charged increased	8.9m	8.1m	0.8m
Planning and Consenting – reduced reliance on consultants	0.3m	0.8m	(0.6m)
Three Waters – Wastewater Pumping & Water Supply Treatment service contracts	2.4m	2.9m	(0.5m)
Maintenance Costs			
Community Parks operations maintenance	0.7m	1.7m	(1.0m)
Community Housing maintenance	0.8m	0.6m	0.2m
Debt Servicing			
Higher debt levels resulting in increased ratepayer debt interest costs	14.0m	10.8m	3.2m

6. Capital Expenditure and Revenue

6.1 This section covers the capital programme spend and funding relating to it.

\$m	Year to Date Results				Forecast Year End Results				After Carry Forwards		
	Actual	Budget	Var		Forecast	Budget	Var		Carry Fwd	Var	
Core Programme	47.1	48.2	1.1		532.1	521.5	(10.6)		(21.0)	10.4	
External Funded Programme	2.3	2.4	0.1		26.4	25.8	(0.6)		0.7	(1.3)	
Less unidentified Carry Forwards	0.0	0.0	0.0		(48.5)	0.0	48.5		57.4	(8.9)	
Core/External Funded Programme	49.4	50.6	1.2	●	510.0	547.3	37.3	●	37.1	0.2	●
Te Kaha	15.8	17.7	1.9		188.4	190.2	1.8		1.8	-	
Total Capital Programme	65.2	68.3	3.1	●	698.4	737.5	39.1	●	38.9	0.2	●
Revenues and Funding	(60.4)	(64.6)	(4.2)		(330.8)	(330.5)	0.2		-	0.2	
Borrowing required	4.8	3.7	(1.1)	●	367.6	407.0	39.3	●	38.9	0.4	●

Capital Expenditure

- 6.2 Gross capital expenditure of \$65.2 million has been incurred against a year-to-date budget of \$68.3 million.
- 6.3 Overall, total capital expenditure of \$698.4 million is forecast (based on the PMO forecast of \$510 million for CCC Capital-Core/External Funded), to be spent against the annual budget of \$737.5 million. Of the \$39.1 million variance, the majority is forecast to be requested to be carried forward at year end.
- 6.4 For further information on capital expenditure, please refer to the Capital Programme Performance Report contained in this agenda.

Capital Revenues and Funding

- 6.5 Capital revenues and funding are a net \$4.2 million lower than budget year to date, due to Council having received lower NZTA MCR capital contributions, partially offset by higher development contribution revenues.
- 6.6 Capital revenues and funding are forecast to be in-line with budget at year end.

7. Treasury

Policy Compliance

- 7.1 All Treasury risks are within Policy limits, with no breaches projected over the coming year:

Risk Area	Compliance	Plain-language meaning
Liquidity Risk	Yes	(cash availability)
Funding Risk	Yes	(spread of debt maturities)
Interest Rate Risk	Yes	(managing interest costs)
Counterparty Credit Risk	Yes	(not all eggs in one basket)

Borrowing & Advances to Related Parties

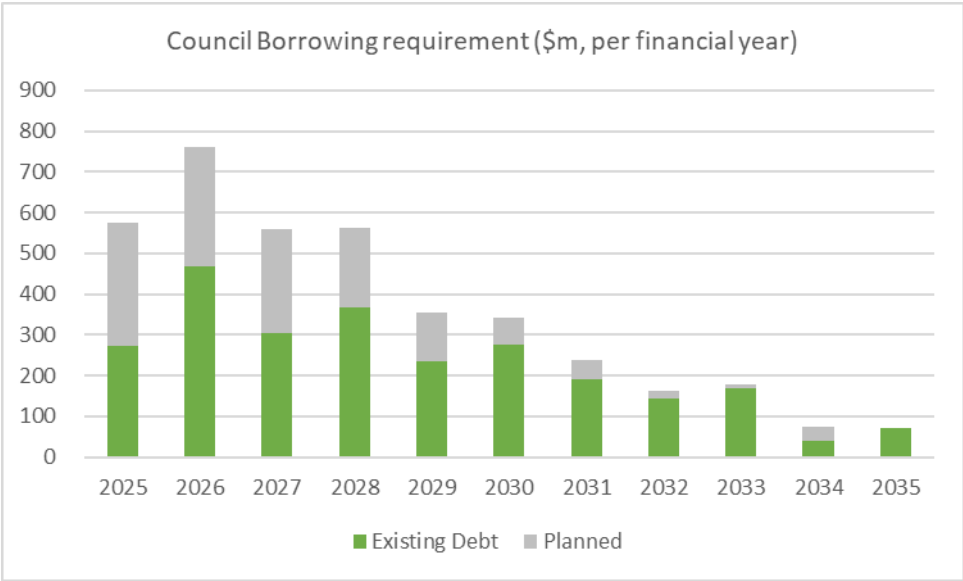
- 7.2 Council's actual and forecast borrowing and advances are shown below (\$ million):

	Jun-24 Actual	Current	Jun-25 Projected	Full Year Change
Gross Borrowing	2,580.8	2,630.1	2,885.5	304.7
Advances to Related Parties	838.1	841.1	808.3	-29.8
Net Debt (excl. Cash)	1,742.7	1,789.0	2,077.2	334.5

- 7.3 Advances are primarily to Christchurch City Holdings Ltd (CCHL, currently \$681.2 million, unchanged year to date) and to the Local Government Funding Agency for Borrower Notes (currently \$59.0 million, up \$3.0m year to date).
- 7.4 By the end of June 2025, Net Debt (excluding cash balances) is projected to increase by \$334.5 million, driven by capital expenditure (particularly Te Kaha). Advances are projected to decrease by \$29.8 million, driven by CCHL repayments.

Funding & Interest Rates

- 7.5 Council's projected **funding** requirements, per financial year, are shown below. These are split between existing debt maturities (green) and expected new borrowing requirements (grey).



7.6 Council’s **interest rate risk** is managed to reduce the volatility of interest costs from year to year. The interest rate on most existing Council debt has been fixed until at least June 2027, which has limited the impact of rising market interest rates over the past two years; New borrowing requirements over the next two years will be able to take advantage of the more recent and on-going decrease in market interest rates, broadly in line with 2024-34 Long Term Plan projections.

	Jun-25	Jun-26	Jun-27
Rates-Funded Debt	4.9%	4.9%	4.9%

The average for 2023/24 was 5.1%; pre-Covid, in 2018/19, it was 5.2%.

Attachments Ngā Tāpirihanga

There are no attachments for this report.

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

Document Name – Location / File Link
Not applicable

Signatories Ngā Kaiwaitohu

Authors	Mitchell Shaw - Reporting Accountant Steve Ballard - Group Treasurer Karthik MG - Reporting Accountant
Approved By	Bruce Moher - Manager Corporate Reporting Bede Carran - General Manager Finance, Risk & Performance / Chief Financial Officer

9. Capital Programme Performance Report August 2024

Reference Te Tohutoro: 24/1190968

Responsible Officer(s) Te Pou Matua: Nicky Palmer, Head of Programme Management Office

Accountable ELT Member Pouwhakarae: Brent Smith, Acting General Manager City Infrastructure

1. Purpose and Origin of the Report Te Pūtake Pūrongo

- 1.1 The purpose of this report is to present to the Finance and Performance Committee meeting the monthly Capital Programme Performance Report for August 2024. This is the first report of the new Financial Year 2024/25 (FY25).
- 1.2 This report provides Elected Members with oversight on the performance of the Capital Programme.

2. Officer Recommendations Ngā Tūtohu



That the Finance and Performance Committee:

1. Receives the information in the Capital Programme Performance Report August 2024.

3. Background/Context Te Horopaki

- 3.1 At this early point in the new financial year, the overall capital programme (incl. Te Kaha) has a year-end forecast of **\$739.0m (100% of budget)**, based on Project Managers' consolidated forecasts.
- 3.2 The year-end forecast for CCC Capital (excl. Te Kaha) as reported by Project Managers is **\$550.6m (101% of budget)**. This is within 8% of the PMO year-end forecast of **\$510m**.
- 3.3 Full results are provided in the Capital Programme Performance Report (Attachment A). Several updates to this report have been made for FY25:
 - 3.3.1 The **area dashboards** have been re-aligned to **Activity** for consistency with Long Term Plan / Annual Plan processes and other reporting. This means that OARC projects are now represented in the Three Waters, Transport, and Parks dashboards, where the capital budgets for the individual activities are held. Activities with smaller FY25 capital budgets have also been grouped together in the area dashboards. Recreation, Sports and Events can now be found within the new 'Citizens & Communities' dashboard, and Solid Waste & Resource Recovery within the 'Other Activities' dashboard.
 - 3.3.2 The set of **Watchlist projects** has been updated for FY25, as confirmed at the Finance & Performance Committee meeting in August 2024. The monthly Watchlist Report is provided as Attachment A - Appendix 1.
 - 3.3.3 The quarterly **Transport Choices Report** has been retired for FY25, following the discontinuation of central government funding. The quarterly **Transport CRAF Report** continues and is provided this month as Attachment A – Appendix 2.
- 3.4 The Monthly Change Report is included in the public excluded section due to contract commercial sensitivity.

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A  	Attachment to report 24/1190895 (Title: Capital Programme Performance Report - August 2024 Final)	24/1590379	73

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

Document Name – Location / File Link
Not applicable

Signatories Ngā Kaiwaitohu

Authors	Lauren Barry - Senior PMO Business Analyst Greer Hill - Administrator Officer
Approved By	Brent Smith - Acting General Manager City Infrastructure

Capital Programme Performance Report

August 2024

Introduction

This report provides a monthly status update on capital programme performance in the current Financial Year (FY25), including:

- The overall capital programme
- CCC Capital, which excludes the Te Kaha Canterbury Multi Use Arena
- Each major area of capital delivery, grouped by activity.

All forecasts in this report are project management forecasts, with the exception of the Programme Management Office (PMO) Forecast in the CCC Capital section.

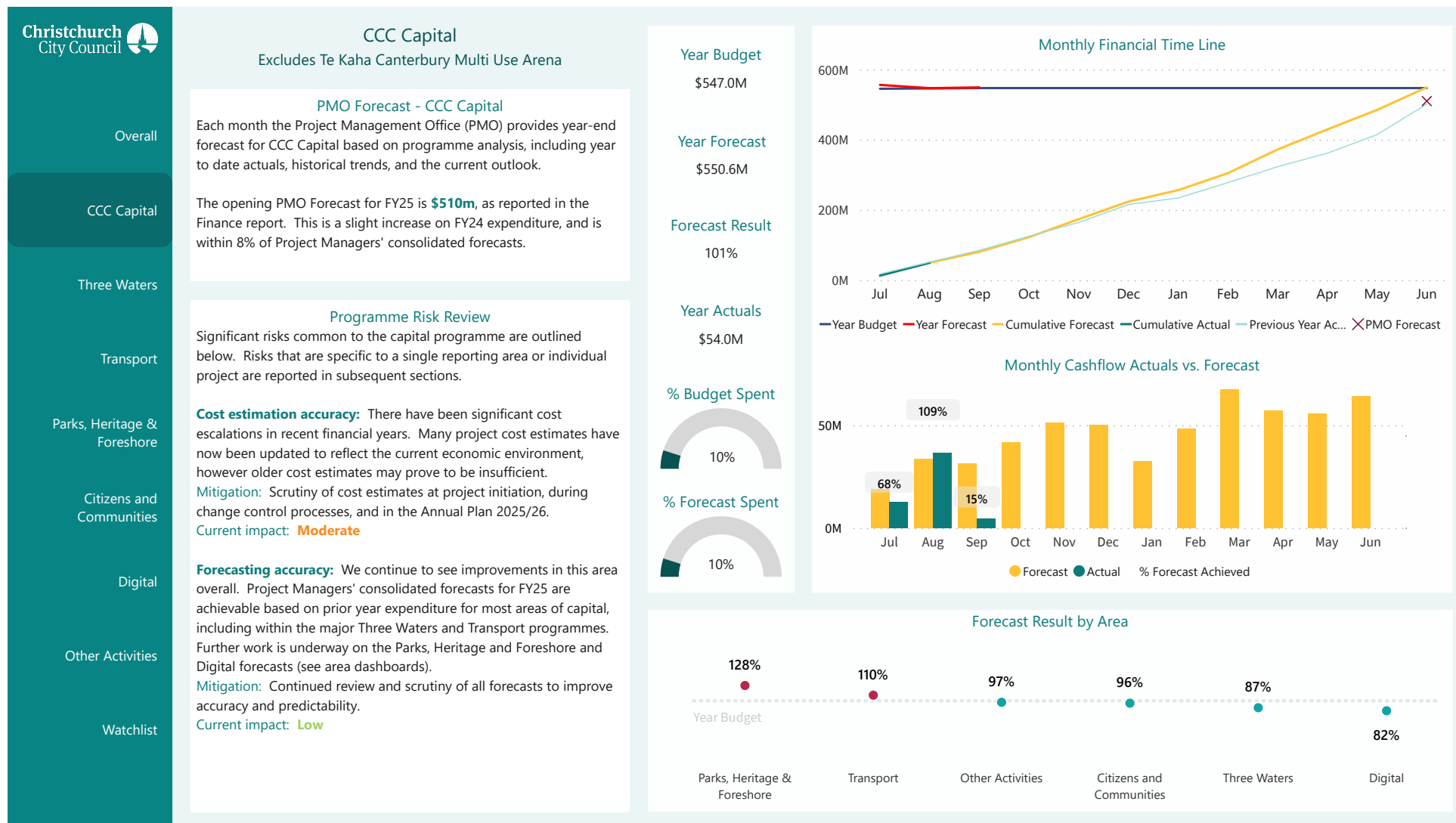
The variance tables on the area dashboards provide an indication of projects in the current financial year that are being delivered slower than originally budgeted (positive variance - possible carry forward at year end) or faster than originally budgeted (negative variance – possible bring back at year end). The variance relates to current financial year budget only; it does not necessarily indicate an overall project over or underspend.

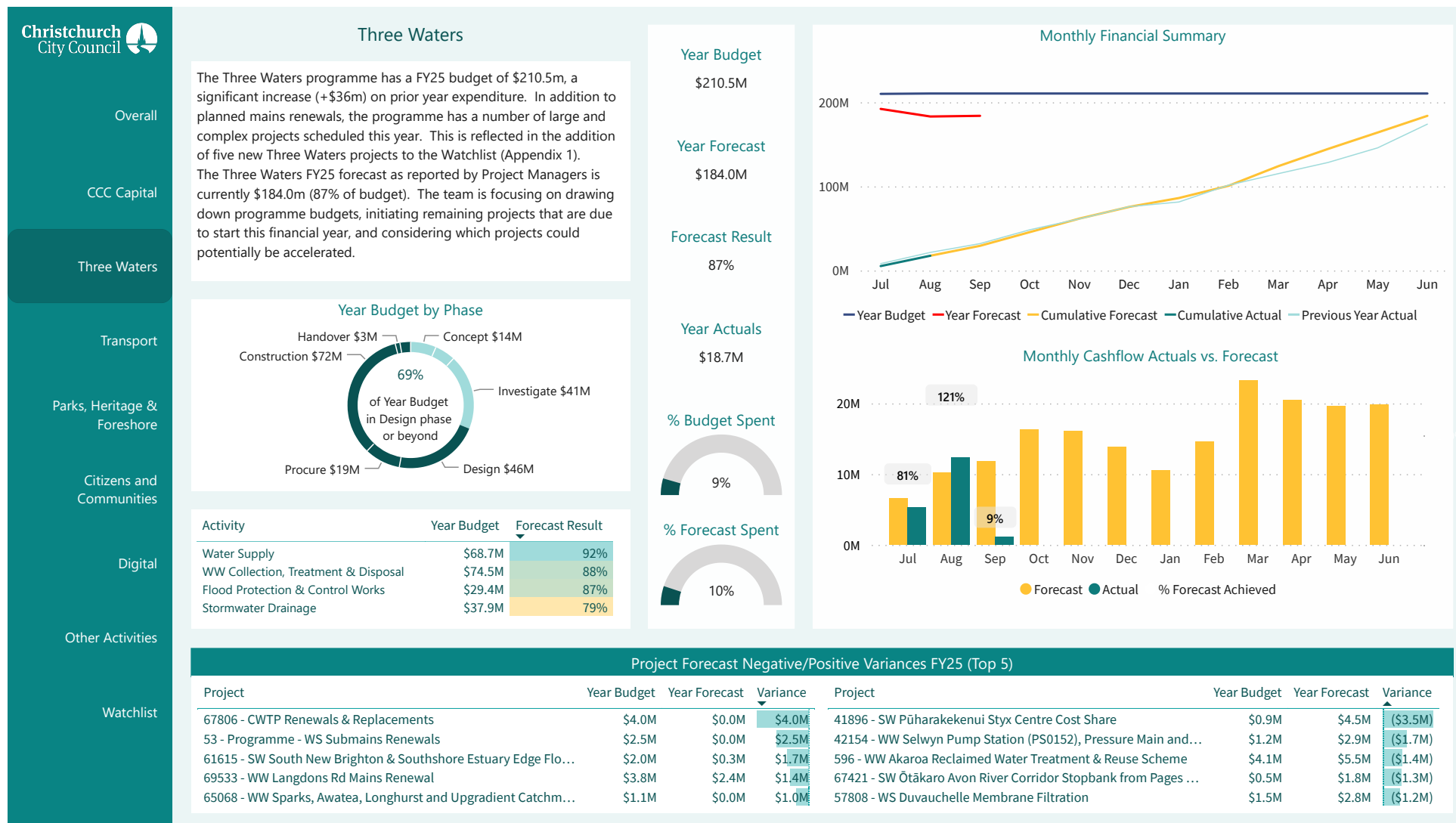
The report also contains status updates on key Watchlist projects (Appendix 1). Projects are selected for the Watchlist based on the following principles: Scale and significance, strategic importance, public profile, cost, immediacy, and delivery risk.

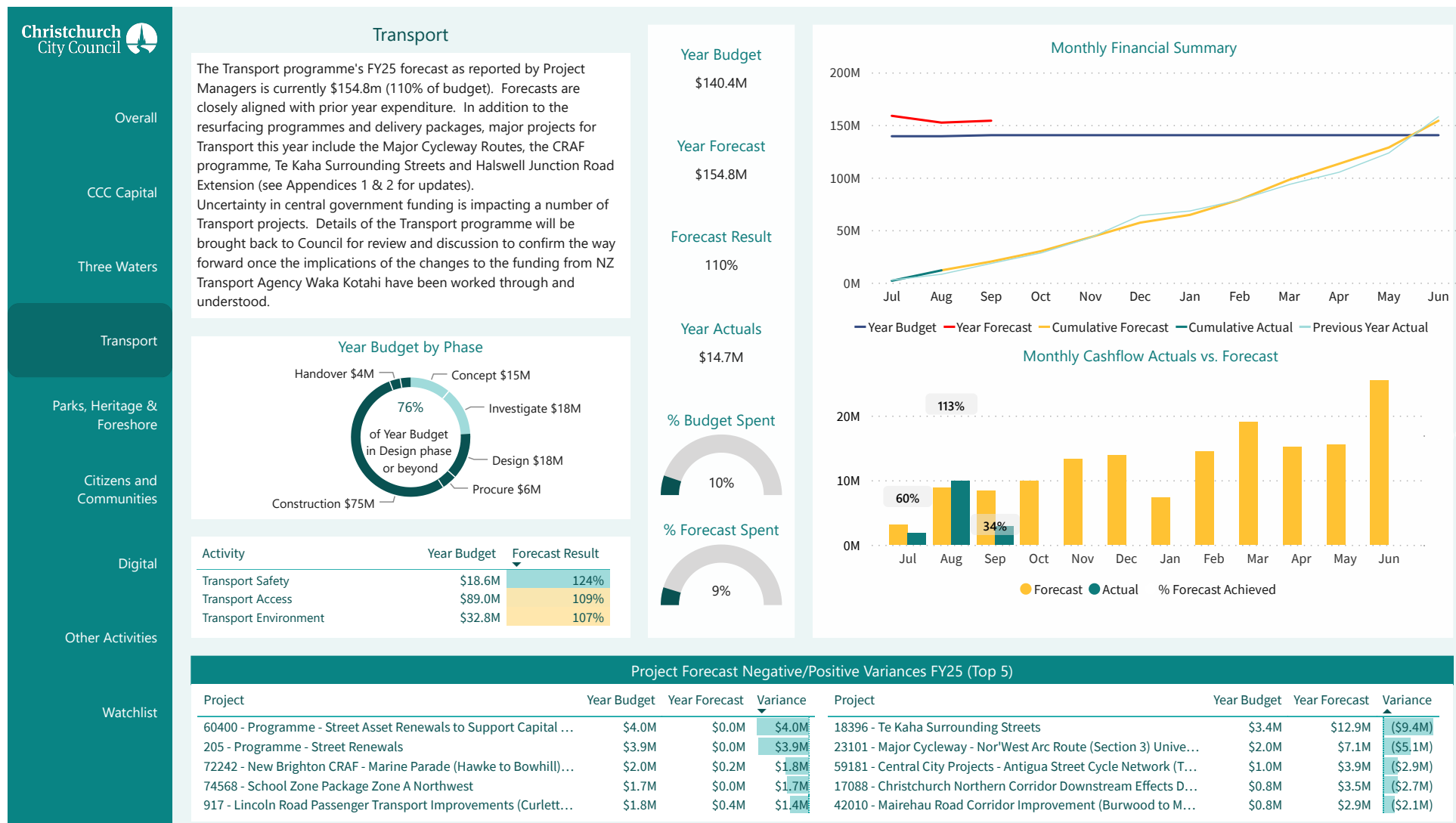
This month's report also includes the quarterly update on the Transport Christchurch Regeneration Acceleration Facility (CRAF) programme (Appendix 2).

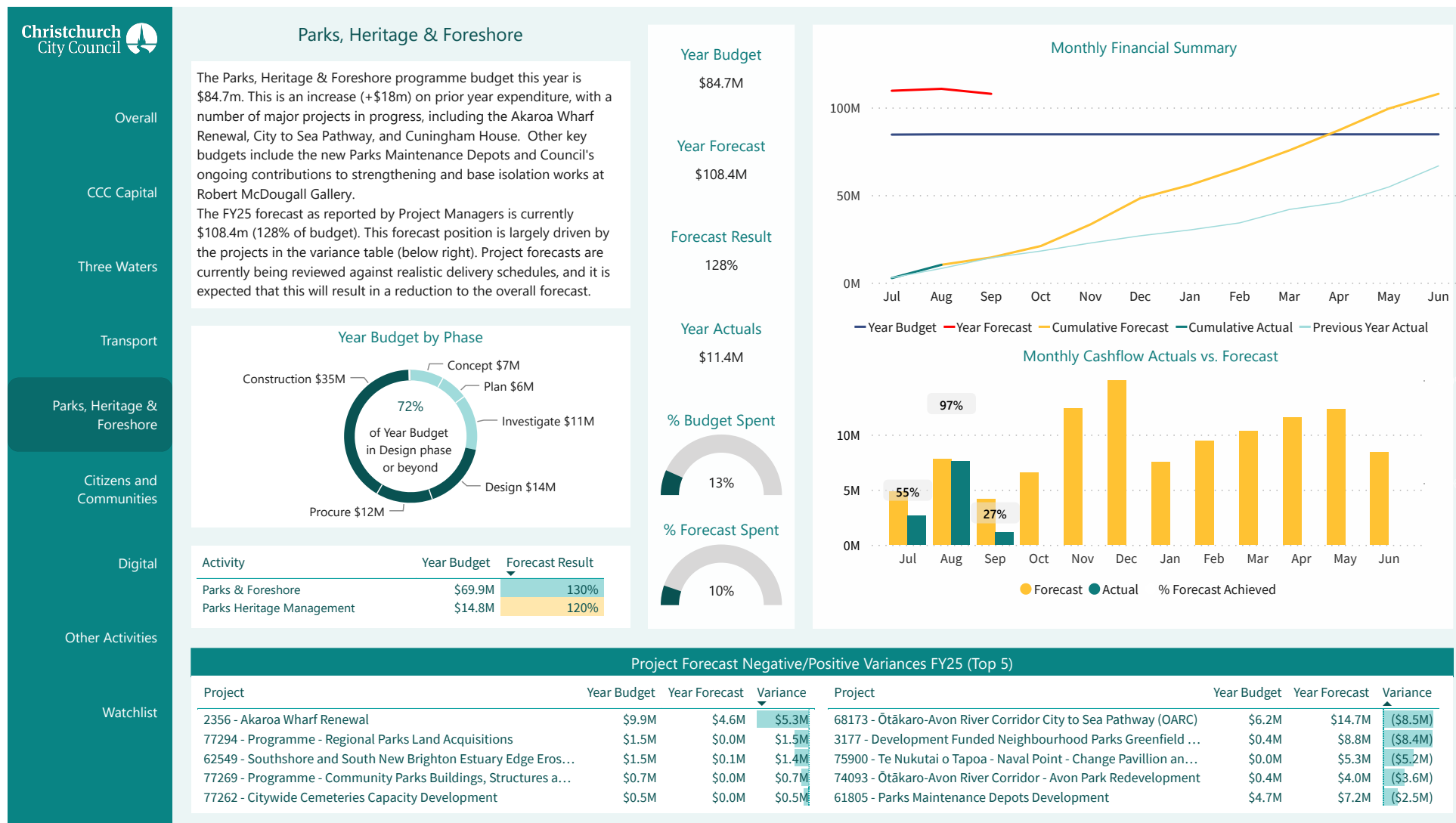
Data refreshed 6 September 2024

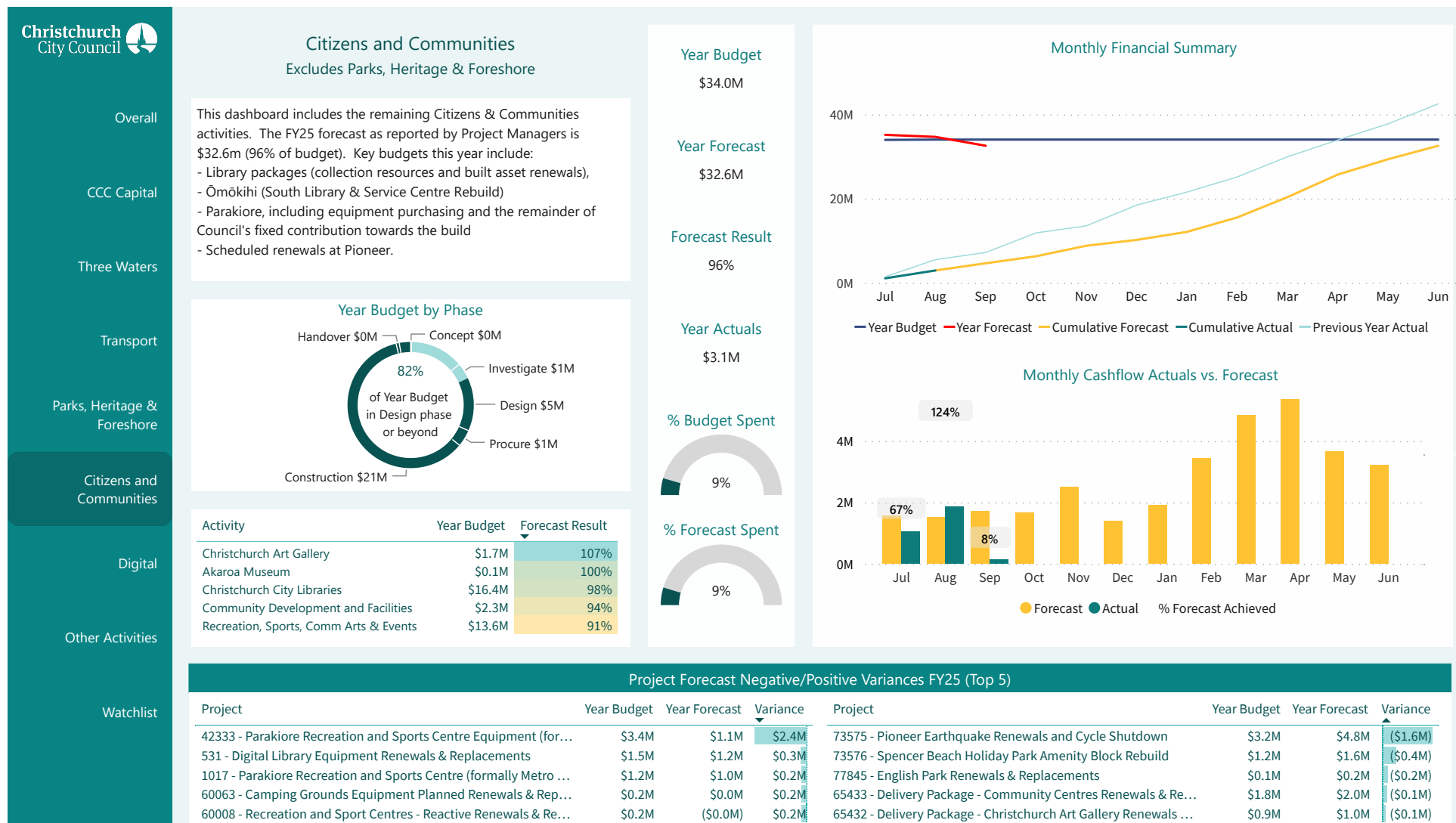


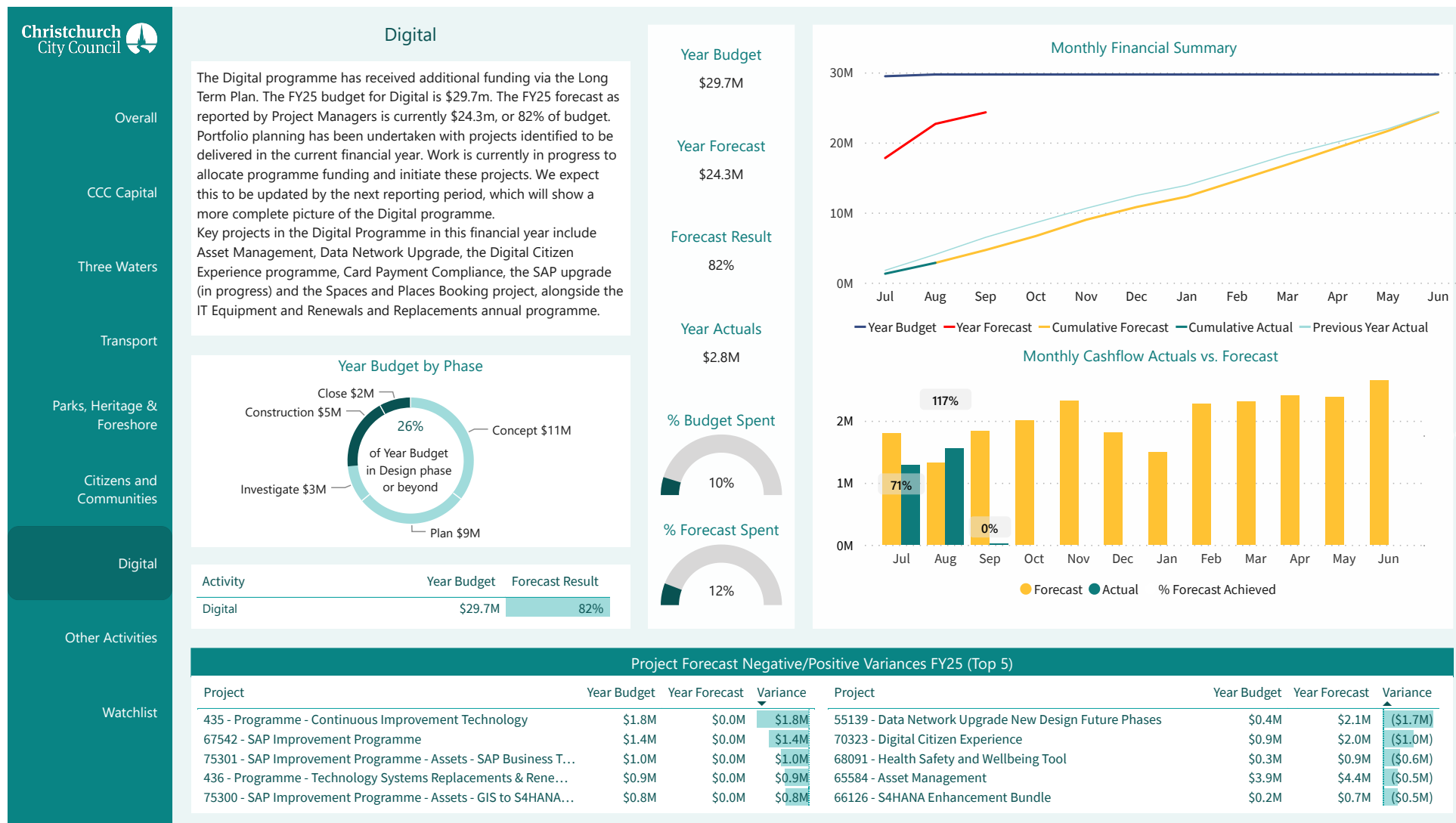


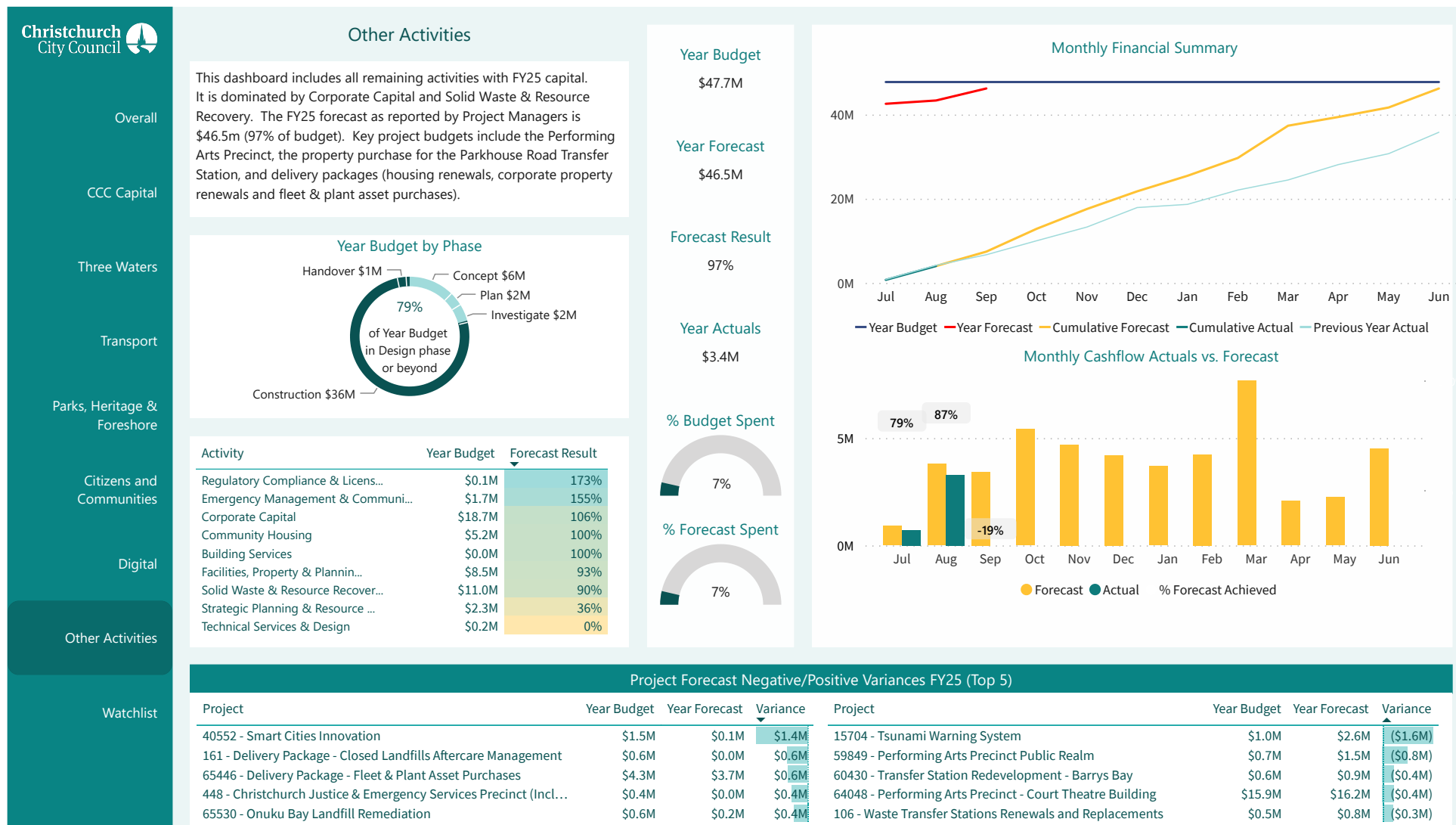












Appendix 1 Watchlist Report

Watchlist Projects

Project	Activity	Overall Status
1026 - Te Kaha Canterbury Multi Use Arena (CMUA)	Corporate Capital	On Track
41987 - SW Addington Brook & Riccarton Drain Filtration Devices	Flood Protection & Control Works	At Risk
66000 - SW Ōtakaro Avon River Corridor Anzac Drive to Waitaki Street Stopbank (OARC)	Flood Protection & Control Works	At Risk
61615 - SW South New Brighton & Southshore Estuary Edge Flood Mitigation	Flood Protection & Control Works	At Risk
76081 - WS Tanner PS1095 Treatment Equipment & Controls	Water Supply	On Track
47123 - CWTP Biogas Storage Upgrade	WW Collection, Treatment & Disposal	At Risk
596 - WW Akaroa Reclaimed Water Treatment & Reuse Scheme	WW Collection, Treatment & Disposal	On Track
30172 - WW Riccarton Interceptor (Upper Riccarton)	WW Collection, Treatment & Disposal	On Track
67989 - Improving Bromley's Roads	Transport Access	On Track
924 - Halswell Junction Road Extension	Transport Access	Critical
27273 - Pages Road Bridge Renewal (OARC)	Transport Access	Critical
18396 - Te Kaha Surrounding Streets	Transport Access	At Risk
917 - Lincoln Road Passenger Transport Improvements (Curletts to Wrights)	Transport Environment	At Risk
64671 - Major Cycleway - Northern Line Route (Section 1) Railway Crossings	Transport Environment	At Risk
23101 - Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	Transport Environment	At Risk
26601 - Major Cycleway - Ōtakaro Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	Transport Environment	On Track
26608 - Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	Transport Environment	Critical
26611 - Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers	Transport Environment	At Risk
2356 - Akaroa Wharf Renewal	Parks & Foreshore	At Risk
68173 - Ōtakaro-Avon River Corridor City to Sea Pathway (OARC)	Parks & Foreshore	On Track
20836 - Ōmōkihi (South Library & Service Centre Rebuild)	Christchurch City Libraries	On Track
1017 - Parakiore Recreation and Sports Centre (formally Metro Sport Facility)	Recreation, Sports, Comm Arts & Events	On Track

Watchlist Key

Overall Status

Green - On Track
Amber - At Risk
Red - Critical

Set by Project Manager

Financial Status (All Years)

Forecast within budget
Forecast overspend < 5%
Forecast overspend > 5%

All Years Forecast vs. Budget

Time Status

< 30 days delay
31 – 60 days delay
> 61 days delay

Project Delivery Complete
Milestone Forecast (or Actual)
vs. Baseline



1026 - Te Kaha Canterbury Multi Use Arena (CMUA)

Overall Status
On Track

Project Description

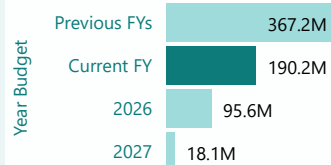
A major community facility as an anchor project under the Central Christchurch Recovery Plan. The arena is a replacement for the previous stadium at Lancaster Park, destroyed in the earthquake. It will have a seating capacity of 30,000 for sports events and will hold a minimum 36,000 spectators for large music events. Note: The budget of \$671.1m excludes site decontamination and project governance allocations. The total approved project budget is \$683.2m.

Primary Ward

Central

Activity

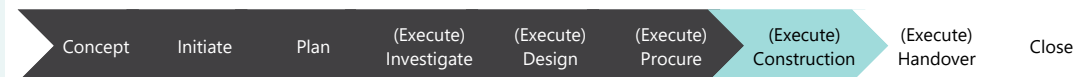
Corporate Capital



Te Kaha Construction Timelapse: <https://vimeo.com/1003046776>



Project Phase



Overall Status Commentary

Work is progressing very well on site and is on programme for the Contract Completion Date of 20 April 2026. The roof installation, which is now underway, will be the most challenging aspect of the project. Erection of the radial truss columns and radial diaphragm modules continues, and the first Oculus Trusses have been erected at the southern end of the arena using two large temporary towers with hydraulic jacks at the top of the towers. Installation of the precast concrete wall panels and the seating units (plats), to which seating will be fixed, continues. The first-fix Services installation (electrical, mechanical, hydraulics and fire) and intumescent (fire protection) painting to structural steelwork are well advanced, and work is also progressing on the installation of steel wall framing, gibraltar board wall linings and the ceiling suspension systems to the stands, as well as painting to the walls and columns, aluminium shopfront glazing to the Function Room and Corporate Suites. Installation of joinery fittings has commenced on site and the four players' hydrotherapy pools have been installed.

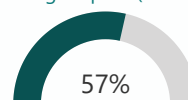
Financials - All Years

Budget	Forecast	Actuals	Financial Status
\$671.1M	\$671.1M	\$383.0M	

Financials - Current Financial Year

Budget	Forecast	Actuals	Variance
\$190.2M	\$188.4M	\$15.8M	\$1.8M

% Budget Spent (All Years)



Project Delivery Complete Milestone

Baseline	Forecast	Time Status
Apr 2026	Apr 2026	

CPMS

Back to Main Report

Watchlist Project: 1026 - Te Kaha Canterbury Multi Use Arena (CMUA)

CPMS

<div> <div> <div>Christchurch City Council</div> <div> </div> </div> <div> <div>Primary Ward</div> <div>Coastal</div> <div>Activity</div> <div>Flood Protection & Control Works</div> </div> </div>	<div> <div>61615 - SW South New Brighton & Southshore Estuary Edge Flood Mitigation</div> <div> <div>Project Description</div> <p>This project addresses two separate but geographically connected issues in South New Brighton and on the Southshore peninsula: 1) estuary edge erosion issues and; 2) construction of a new bund to tackle local inundation.</p> </div> <div> <div>Project Phase</div> <div> <div> <div>Concept</div> <div>Initiate</div> <div>Plan</div> <div>(Execute) Investigate</div> <div>(Execute) Design</div> <div>(Execute) Procure</div> <div>(Execute) Construction</div> <div>(Execute) Handover</div> <div>Close</div> </div> </div> </div> </div>	<div> <div>Overall Status</div> <div>At Risk</div> </div> <div> <div>Overall Status Commentary</div> <p>CCC Section 92 Initial response approved by CCC Consents, remainder being drafted. ECan Section 92 has been received, initial response supplied, remainder being drafted and will be supplied once we hear back regarding the initial response. Delay is affecting financial forecast (phasing/timing only) but the project has no projected construction timeline constraints or completion target date due to the anticipated potential (and now actual) consenting uncertainties/delays. Uncertainty remains over the time needed to resolve matters with ECan regarding the consent.</p> </div> <div> <div> <div> <div> <div>Financials - All Years</div> <table> <tr> <th>Budget</th> <th>Forecast</th> <th>Actuals</th> <th>Financial Status</th> </tr> <tr> <td>\$8.0M</td> <td>\$8.0M</td> <td>\$0.7M</td> <td></td> </tr> </table> </div> <div> <div>Financials - Current Financial Year</div> <table> <tr> <th>Budget</th> <th>Forecast</th> <th>Actuals</th> <th>Variance</th> </tr> <tr> <td>\$2.0M</td> <td>\$0.3M</td> <td>\$0.0M</td> <td>\$1.7M</td> </tr> </table> </div> </div> <div> <div>% Budget Spent (All Years)</div> <div> <div>9%</div> </div> </div> <div> <div>Project Delivery Complete Milestone</div> <table> <tr> <th>Baseline</th> <th>Forecast</th> <th>Time Status</th> </tr> <tr> <td>Jun 2026</td> <td>Jun 2026</td> <td></td> </tr> </table> </div> </div> <div> </div> </div>	Budget	Forecast	Actuals	Financial Status	\$8.0M	\$8.0M	\$0.7M		Budget	Forecast	Actuals	Variance	\$2.0M	\$0.3M	\$0.0M	\$1.7M	Baseline	Forecast	Time Status	Jun 2026	Jun 2026	
Budget	Forecast	Actuals	Financial Status																					
\$8.0M	\$8.0M	\$0.7M																						
Budget	Forecast	Actuals	Variance																					
\$2.0M	\$0.3M	\$0.0M	\$1.7M																					
Baseline	Forecast	Time Status																						
Jun 2026	Jun 2026																							

Back to Main Report

Watchlist Project:

61615 - SW South New Brighton & Southshore Estuary Edge Flood Mitigation

CPM


Christchurch
 City Council

76081 - WS Tanner PS1095 Treatment Equipment & Controls

Overall Status
On Track

Project Description

This project will provide UV treatment and chlorination equipment and controls at the Tanner water supply pump station in Woolston. The objective is to achieve Drinking Water Quality Assurance Rules compliance by providing a protozoal barrier for water sourced from the two wells on site, to enable, manage and control residual disinfection.

Primary Ward

Linwood

Activity

Water Supply



Year Budget	Amount
Previous FYs	0.1M
Current FY	3.2M
2026	2.1M







Project Phase



```

graph LR
    Concept --> Initiate
    Initiate --> Plan
    Plan --> Investigate
    Investigate --> Design
    Design --> Procure
    Procure --> Construction
    Construction --> Handover
    Handover --> Close
    
```

Overall Status Commentary

The first draft of the treatment concept design report has been reviewed by Council and feedback provided to the consultant. Continuous water quality monitoring equipment has been installed on site and pumping scenario testing will be carried out which will inform detailed design. A statement of works for the detailed design professional services has been submitted for pricing.

Financials - All Years

Budget	Forecast	Actuals	Financial Status
\$5.4M	\$4.2M	\$0.1M	

Financials - Current Financial Year

Budget	Forecast	Actuals	Variance
\$3.2M	\$3.0M	\$0.1M	\$0.2M

% Budget Spent (All Years)



2%

Project Delivery Complete Milestone

Baseline	Forecast	Time Status
Sep 2025	Oct 2025	


 CPMS


 Back to Main Report

Watchlist Project: 76081 - WS Tanner PS1095 Treatment Equipment & Controls





47123 - CWTP Biogas Storage Upgrade

Overall Status
At Risk

Project Description

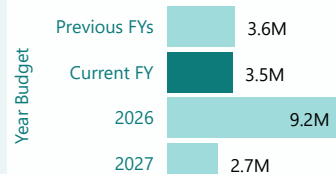
The Christchurch Wastewater Treatment Plant (CWTP) Biogas Storage Upgrade project is required to improve health, safety, and environment through the renewal and replacement of all existing Biogas pipework and installation of new gas storage membrane. This will increase the biogas storage capacity, which will be used to produce electricity for the operation of the plant.

Primary Ward

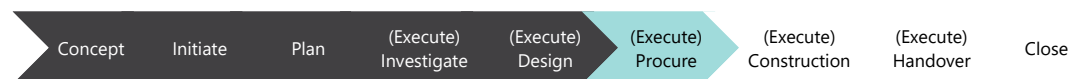
City Wide

Activity

WW Collection, Treatment & Disposal

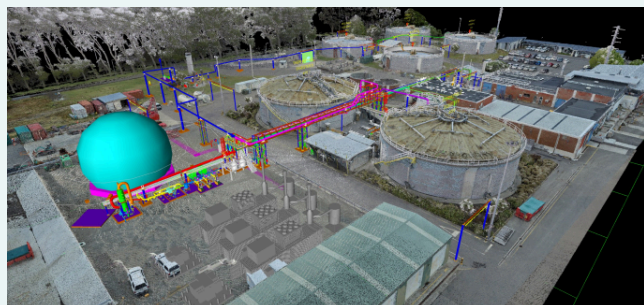


Project Phase



Overall Status Commentary

Tender returned 29 July 2024 currently being evaluated (90 days) ending October 2024. The amber status reflects a risk to the current project budget and schedule, which will be updated once commercial negotiations are concluded.



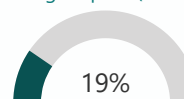
Financials - All Years

Budget	Forecast	Actuals	Financial Status
\$18.9M	\$18.9M	\$3.6M	

Financials - Current Financial Year

Budget	Forecast	Actuals	Variance
\$3.5M	\$3.5M	\$0.0M	(\$0.0M)

% Budget Spent (All Years)



Project Delivery Complete Milestone

Baseline	Forecast	Time Status
Jun 2026	Aug 2026	

CPMS



Back to Main Report

Watchlist Project: 47123 - CWTP Biogas Storage Upgrade



Christchurch
City Council

596 - WW Akaroa Reclaimed Water Treatment & Reuse Scheme

Overall Status
On Track

Project Description

The purpose of this project is to provide alternative and improved treatment and disposal of wastewater at Akaroa, to meet cultural considerations and long term resource consent conditions. The scope of works includes a new Akaroa Wastewater Treatment Plant on Old Coach Road, a new pump station at Childrens Bay boat park, and upgrades to the wastewater network of pipes and connections. The new wastewater treatment plant will replace the existing plant at Takapūneke Reserve and the outfall discharging treated water to Akaroa Harbour.

Primary Ward

Banks Peninsula

Activity

WW Collection, Treatment & Disposal

Year Budget

Previous FYs

Current FY

2026

2027

2028

2029

2030

14.3M

4.1M


8.3M

26.2M

25.6M

14.2M

14.8M



Project Phase

Concept

Initiate

Plan

(Execute)
Investigate

(Execute)
Design

(Execute)
Procure

(Execute)
Construction

(Execute)
Handover

Close

Overall Status Commentary

Irrigation land management contract awarded to GSL with TSA Riley administering the contract on behalf of Council. Preliminary works at Robinsons Bay irrigation site currently being carried out to improve access for future planting operations, with archeological authority being processed and areas of significance delineated. Environment Canterbury and CCC consent application notification process has closed and submissions are currently being reviewed in preparation for hearings. Approximately 110 submissions received. Stantec have been engaged as detailed designers and are commencing detailed design investigations for the scheme which incorporates conveying and treating Duvauchelle and Akaroa flows. Ōnuku Rūnanga engaged to provide cultural input into design aspects.

Financials - All Years

Budget	Forecast	Actuals	Financial Status
\$107.4M	\$106.7M	\$14.7M	

Financials - Current Financial Year

Budget	Forecast	Actuals	Variance
\$4.1M	\$5.5M	\$0.3M	(\$1.4M)

% Budget Spent (All Years)

14%

Project Delivery Complete Milestone

Baseline	Forecast	Time Status
Jul 2029	Jul 2029	

CPMS

←

Back to Main Report

Watchlist Project: 596 - WW Akaroa Reclaimed Water Treatment & Reuse Scheme

Item No.: 9

Page 89

30172 - WW Riccarton Interceptor (Upper Riccarton)

Overall Status

On Track

Project Description

A new 600mm diameter gravity main along Maidstone Road, Creyke Road and Clyde Road from the intersection of Maidstone Road and Waimairi Road to the intersection with University Drive and Clyde Road. The objective of the project is to increase capacity in the Riccarton Interceptor catchment to reduce overflows to the environment and provide for growth in the upper catchment (airport, Dakota Park, Memorial Avenue Investments Ltd and Hawthornden Road greenfield residential area).

Primary Ward

Riccarton

Activity

WW Collection, Treatment & Disposal

Year Budget

Previous FYs	1.0M
Current FY	5.5M
2026	5.1M
2027	4.4M

Project Phase

Overall Status Commentary

The contract was awarded to Dormer Construction on 23 July 2024. Pre-start works such as communications with two major stakeholders - University of Canterbury and Medbury School is completed. Other form of communications out to the community such as flyers, Start Work Notices and print ad. The construction starts on site on 2 September 2024 on Clyde Road, with investigations works (potholing for services and coal tar testing).

Financials - All Years

Budget	Forecast	Actuals	Financial Status
\$16.0M	\$16.0M	\$1.0M	

Financials - Current Financial Year

Budget	Forecast	Actuals	Variance
\$5.5M	\$4.7M	\$0.1M	\$0.8M

% Budget Spent (All Years)

Project Delivery Complete Milestone

Baseline	Forecast	Time Status
Jul 2026	Jul 2026	

Back to Main Report

Watchlist Project:

30172 - WW Riccarton Interceptor (Upper Riccarton)



67989 - Improving Bromley's Roads

Overall Status
On Track

Project Description

Investigation of the roads around Bromley, in order to develop a comprehensive plan for improvement. This is in response to residents' concerns about safety, speed, accessibility, pedestrians, parking, and noise.

Primary Ward

Linwood

Activity

Transport Access

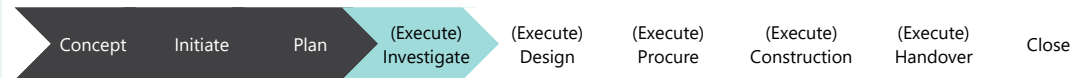
Year Budget

Previous FYs 0.2M

Current FY 0.8M



Project Phase



Overall Status Commentary

An update briefing was held with the Board in late June. Scheme design is in progress on three sites: Hay St (Linwood to McGregors), Keighleys Rd by Bromley School, Bromley Rd & southern Keighleys Rd, with the aim of completing consultation prior to Christmas.



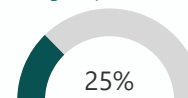
Financials - All Years

Budget	Forecast	Actuals	Financial Status
\$1.0M	\$1.0M	\$0.3M	

Financials - Current Financial Year

Budget	Forecast	Actuals	Variance
\$0.8M	\$0.6M	\$0.0M	\$0.2M

% Budget Spent (All Years)



Project Delivery Complete Milestone

Baseline	Forecast	Time Status
Jun 2025	Jun 2025	



Back to Main Report

Watchlist Project: 67989 - Improving Bromley's Roads



924 - Halswell Junction Road Extension

Overall Status
Critical

Project Description

This project is for an extension of Halswell Junction Road from Foremans Road to Waterloo Business Park, installing a new level crossing at Waterloo Road. The existing level crossing and intersection of Halswell Junction Road with Waterloo Road will be closed off with a cul-de-sac. The project team are working closely with KiwiRail who are undertaking the design for the new level crossing and related rail signal changes required.

Primary Ward

Hornby

Activity

Transport Access

Year Budget

Previous FYs	20.1M
Current FY	3.0M
2026	2.1M

Project Phase

Overall Status Commentary

Bulk of roading project now completed. All traffic management removed apart from some fencing ensuring traffic continues to use Halswell Junction Road and not the new link road. Work on the section of South Express MCR has been delayed due to a service clash. Collaboration with KiwiRail on the level crossing is ongoing and the completion date has been updated due to delays with the KiwiRail programme- final date TBC. Project completion now expected to be June 2025. KiwiRail have indicated they have a significant cost increase and this is now showing in the forecast.

Financials - All Years

Budget	Forecast	Actuals	Financial Status
\$25.3M	\$28.6M	\$20.9M	

Financials - Current Financial Year

Budget	Forecast	Actuals	Variance
\$3.0M	\$4.3M	\$0.8M	(\$1.3M)

% Budget Spent (All Years)

Project Delivery Complete Milestone

Baseline	Forecast	Time Status
Jun 2025	Jun 2025	

Back to Main Report

Watchlist Project: 924 - Halswell Junction Road Extension

CPMS

CPMS



18396 - Te Kaha Surrounding Streets

Overall Status
At Risk

Project Description

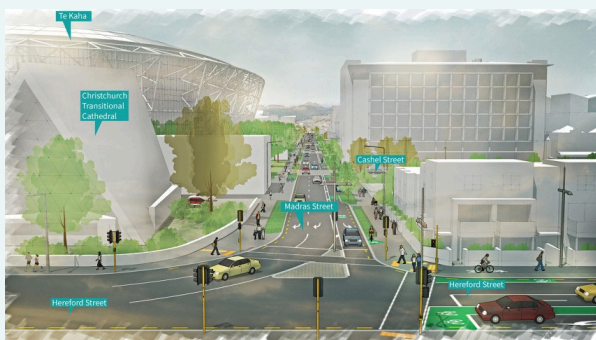
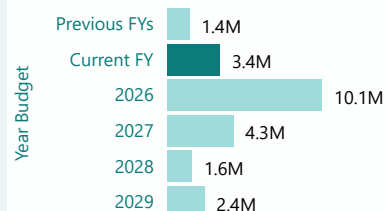
This project is for a suite of upgrades to the streets surrounding Te Kaha, in preparation for increased activity once the arena opens. Upgrades include widening of footpaths, slower speed limits, landscaping, pedestrian crossings, parking changes and changing the travel direction of some streets. The project includes significant upgrades to Lichfield St between Manchester St and Madras St, to provide safe pedestrian connectivity to the bus interchange and central city, activation of the area, and support with traffic management during larger events.

Primary Ward

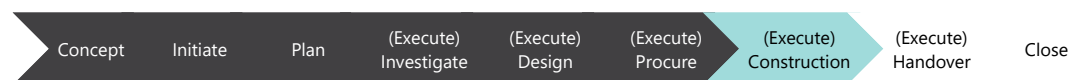
Central

Activity

Transport Access



Project Phase



Overall Status Commentary

An element of the roading component directly adjacent to Te Kaha has been awarded with the remainder as a provisional separable portion. Construction of the critical 3W's work commenced in July 2024 to ensure that work can be completed in time for the opening of Te Kaha and work is progressing in line with the programme. Staff will be report back to Council on the NZTA funding decision which may impact the delivery of the full scope of the roading works.

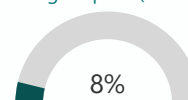
Financials - All Years

Budget	Forecast	Actuals	Financial Status
\$23.4M	\$23.4M	\$1.8M	

Financials - Current Financial Year

Budget	Forecast	Actuals	Variance
\$3.4M	\$12.9M	\$0.3M	(\$9.4M)

% Budget Spent (All Years)



Project Delivery Complete Milestone

Baseline	Forecast	Time Status
Mar 2026	Mar 2026	

CPMS

Back to Main Report

Watchlist Project: 18396 - Te Kaha Surrounding Streets

<div>Christchurch City Council</div>	<div>917 - Lincoln Road Passenger Transport Improvements (Curletts to Wrights)</div>	<div>Overall Status At Risk</div>																																
<div>Project Description</div> <p>Road assets renewals and improvements of the section of Lincoln Road (Curletts to Wrights) to accommodate the core south-west public transport route on this corridor.</p>	<div>Project Phase</div> <pre> graph LR Concept --> Initiate Initiate --> Plan Plan --> Investigate["(Execute) Investigate"] Investigate --> Design["(Execute) Design"] Design --> Procure["(Execute) Procure"] Procure --> Construction["(Execute) Construction"] Construction --> Handover["(Execute) Handover"] Handover --> Close </pre>																																	
<div>Primary Ward</div> <p>Spreydon</p> <div>Activity</div> <p>Transport Environment</p>	<div>Overall Status Commentary</div> <p>Project is in the final stages of detailed design, further ground investigations are being undertaken to confirm extent of coal tar to inform final pavement design. Negotiations are underway to complete property acquisition which is delaying completion of design and tender. Cost remains a risk and more certainty will be gained as the detailed design progresses.</p>																																	
<div>Year Budget</div> <table border="1"> <thead> <tr> <th>Previous FYs</th> <th>Current FY</th> <th>2026</th> <th>2027</th> <th>2028</th> </tr> </thead> <tbody> <tr> <td>2.3M</td> <td>1.8M</td> <td>1.7M</td> <td>2.1M</td> <td>4.5M</td> </tr> </tbody> </table>	Previous FYs	Current FY	2026	2027	2028	2.3M	1.8M	1.7M	2.1M	4.5M	<div>Financials - All Years</div> <table border="1"> <thead> <tr> <th>Budget</th> <th>Forecast</th> <th>Actuals</th> <th>Financial Status</th> </tr> </thead> <tbody> <tr> <td>\$12.5M</td> <td>\$12.6M</td> <td>\$2.5M</td> <td></td> </tr> </tbody> </table> <div>% Budget Spent (All Years)</div> <div>20%</div> <div>Financials - Current Financial Year</div> <table border="1"> <thead> <tr> <th>Budget</th> <th>Forecast</th> <th>Actuals</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>\$1.8M</td> <td>\$0.4M</td> <td>\$0.2M</td> <td>\$1.4M</td> </tr> </tbody> </table> <div>Project Delivery Complete Milestone</div> <table border="1"> <thead> <tr> <th>Baseline</th> <th>Forecast</th> <th>Time Status</th> </tr> </thead> <tbody> <tr> <td>Jun 2027</td> <td>Jun 2027</td> <td></td> </tr> </tbody> </table>	Budget	Forecast	Actuals	Financial Status	\$12.5M	\$12.6M	\$2.5M		Budget	Forecast	Actuals	Variance	\$1.8M	\$0.4M	\$0.2M	\$1.4M	Baseline	Forecast	Time Status	Jun 2027	Jun 2027		<div>Back to Main Report</div> <div>Watchlist Project: 917 - Lincoln Road Passenger Transport Improvements (Curletts to Wrights)</div>
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Baseline	Forecast	Time Status																																
Jun 2027	Jun 2027																																	



64671 - Major Cycleway - Northern Line Route (Section 1) Railway Crossings

Overall Status
At Risk

Project Description

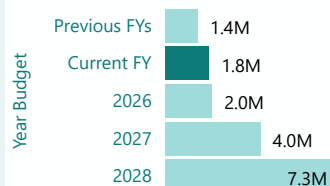
The Northern Line cycleway connects Belfast to the central city, via an off-road route that runs alongside the Northern Line railway corridor. The 7.5 km shared pathway was opened in August 2024. This project, 64671 – Major Cycleway – Northern Line Route (Section 1) Railway Crossings, is to complete the necessary railway crossing upgrades at Harewood Road, Langdons Road, and Sawyers Arms Road. The project is in partnership with KiwiRail and dependant on Block of Line bookings and the availability of KiwiRail track and signalling construction resource.

Primary Ward

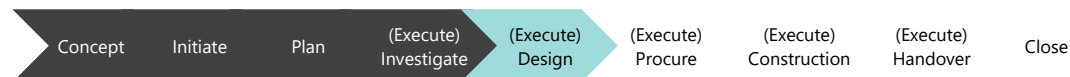
Riccarton

Activity

Transport Environment



Project Phase



Overall Status Commentary

Harewood Road Rail Crossing Upgrade construction is due to commence on site 7th September and requires a three-week rail crossing closure. Langdons Road Rail Crossing Upgrade construction is due to commence 18th September and requires a 9-day crossing closure starting October 6th. Stakeholder management and public communication is a key focus to minimise disruption. Sawyers Arms has been pushed out until February 2025 due to KiwiRail signalling resource issues. An amber setting has therefore been chosen to reflect the risk to overall project timeline as a result of KiwiRail signalling resource issues. The commissioning of all three crossings to turn on the new signalised pedestrian crossings and new automatic railway gates cannot happen until the upgrades across all three crossings are complete. So, commissioning will not likely happen until Feb/March 2025 at this stage. Prices received for KiwiRail elements and civils elements are in line with estimates.

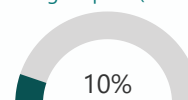
Financials - All Years

Budget	Forecast	Actuals	Financial Status
\$16.5M	\$16.5M	\$1.7M	

Financials - Current Financial Year

Budget	Forecast	Actuals	Variance
\$1.8M	\$3.6M	\$0.3M	(\$1.8M)

% Budget Spent (All Years)



Project Delivery Complete Milestone

Baseline	Forecast	Time Status
Apr 2026	Feb 2025	




Back to Main Report

Watchlist Project:

64671 - Major Cycleway - Northern Line Route (Section 1) Railway Crossings



<div>Christchurch City Council</div>	<div>23101 - Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood</div>				<div>Overall Status</div> <div>At Risk</div>																	
<div>Project Description</div> <div>This Major Cycleway Route connects Papanui to Cashmere via an orbital route.</div>																						
<div>Primary Ward</div> <div>Fendalton</div> <div>Activity</div> <div>Transport Environment</div>		<div> <div>Previous FYs</div> <div>10.9M</div> <div>Current FY</div> <div>2.0M</div> <div>2026</div> <div>3.5M</div> <div>2027</div> <div>3.5M</div> <div>2028</div> <div>2.7M</div> <div>2029</div> <div>4.0M</div> </div>																				
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<div>Overall Status Commentary</div> <div>Section 3A (University to Aorangi Road) completed July 2024. Detailed design and delivery options for Section 3B (Aorangi to Harewood Road) are being developed to gain greater cost certainty. Co-ordination with 3W's is continuing to reduce the impact on residents. A change request for the completion date is likely to be needed to reflect the inclusion of the 3W's scope.</div>																						
<div>Financials - All Years</div> <table> <tr> <th>Budget</th><th>Forecast</th><th>Actuals</th><th>Financial Status</th></tr> <tr> <td>\$26.6M</td><td>\$26.6M</td><td>\$11.7M</td><td></td></tr> </table>				Budget			Forecast	Actuals	Financial Status	\$26.6M	\$26.6M	\$11.7M		<div>Financials - Current Financial Year</div> <table> <tr> <th>Budget</th><th>Forecast</th><th>Actuals</th><th>Variance</th></tr> <tr> <td>\$2.0M</td><td>\$7.1M</td><td>\$0.7M</td><td>(\$5.1M)</td></tr> </table>			Budget	Forecast	Actuals	Variance	\$2.0M	\$7.1M
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<div>% Budget Spent (All Years)</div> <div>44%</div>				<div>Project Delivery Complete Milestone</div> <table> <tr> <th>Baseline</th><th>Forecast</th><th>Time Status</th></tr> <tr> <td>May 2025</td><td>Jul 2025</td><td></td></tr> </table>			Baseline	Forecast	Time Status	May 2025	Jul 2025											
Baseline	Forecast	Time Status																				
May 2025	Jul 2025																					
<div>Back to Main Report</div>		<div>Watchlist Project: 23101 - Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood</div>																				

Christchurch
City Council

26608 - Major Cycleway - South Express Route (Section 1) Hei Hei to Jones

Overall Status
Critical

Project Description

Major Cycleway Route project linking Templeton township and Hei Hei/Hornby.

Primary Ward

Hornby

Activity

Transport Environment

Year Budget

Previous FYs

4.4M

Current FY


3.0M

2026

3.9M

2027

2.8M



Project Phase

Concept

Initiate

Plan

(Execute)
Investigate

(Execute)
Design

(Execute)
Procure

(Execute)
Construction

(Execute)
Handover

Close

Overall Status Commentary

Physical works along Kyle Park are almost complete progressing the uninterrupted route by 350m. Work is progressing on documentation for the tender for the Templeton physical works package. The 100% Parker Street level crossing track and formation design has been reviewed by KiwiRail and comments are now being reviewed and resolved by the design team. The KiwiRail signal design is progressing and forecasted to be completed in early 2025. KiwiRail have submitted a cost estimate based on the 85% design and a revised programme which indicates further delays. The greatest risk to the project continues to be the unknown schedule and financial impact of KiwiRail.

Financials - All Years

Budget	Forecast	Actuals	Financial Status
\$14.1M	\$18.5M	\$5.2M	

Financials - Current Financial Year

Budget	Forecast	Actuals	Variance
\$3.0M	\$4.0M	\$0.9M	(\$1.0M)

% Budget Spent (All Years)

37%

Project Delivery Complete Milestone



Baseline	Forecast	Time Status
Mar 2025	Nov 2026	

Back to Main Report

Watchlist Project: 26608 - Major Cycleway - South Express Route (Section 1) Hei Hei to Jones

Item No.: 9

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<div> <div>Christchurch City Council</div>  </div>	<div>26611 - Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers</div>	<div>Overall Status</div> <div>At Risk</div>																					
<div>Project Description</div> <p>The project is to deliver the Wheels to Wings Major Cycle Route, which is a 4.5 kilometre cycleway down Harewood Road from the Papanui Parallel cycleway on Papanui Road, to the existing cycle and pedestrian underpass at Johns Road near the airport. There are three sections to this route with a budget of \$22.7m.</p>	<div>Project Phase</div> <div> <div> <div>Concept</div> <div>Initiate</div> <div>Plan</div> <div>(Execute) Investigate</div> <div>(Execute) Design</div> <div>(Execute) Procure</div> <div>(Execute) Construction</div> <div>(Execute) Handover</div> <div>Close</div> </div> </div>																						
<div>Primary Ward</div> <div>Papanui</div> <div>Activity</div> <div>Transport Environment</div> <div> <div>Year Budget</div> <table> <tr> <td>Previous FYs</td><td>6.1M</td></tr> <tr> <td>Current FY</td><td>1.6M</td></tr> <tr> <td>2026</td><td>1.0M</td></tr> <tr> <td>2027</td><td>0.5M</td></tr> </table> </div>	Previous FYs	6.1M	Current FY	1.6M	2026	1.0M	2027	0.5M	<div>Overall Status Commentary</div> <p>The decision to approve the preferred option was given by Council on 28 July 2022. The project is in the detailed design phase. The current focus is on co-ordination with surrounding projects, risk reduction, and gaining better confidence in cost estimates, including opportunities for savings. The pavement investigations for the eastern half of the route are complete, and construction is not programmed to begin until 2025. The total budget for all three sections is \$22.7M, expenditure to date has only been charged to Section 1. Although the financial status is green, there is a risk this will change when the investigations for the whole route are complete and the impact on construction is understood. This is expected to be received in September. Recent indications estimate the project to cost between \$27 million - \$34 million. This is reflected in the documented risks.</p>														
Previous FYs	6.1M																						
Current FY	1.6M																						
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2027	0.5M																						
<div> <div>  </div> </div>	<div> <div> <div> <div>Financials - All Years</div> <table> <tr> <th>Budget</th><th>Forecast</th><th>Actuals</th><th>Financial Status</th></tr> <tr> <td>\$9.2M</td><td>\$9.1M</td><td>\$6.2M</td><td></td></tr> </table> </div> <div> <div>% Budget Spent (All Years)</div> <div>67%</div> </div> </div> <div> <div> <div>Financials - Current Financial Year</div> <table> <tr> <th>Budget</th><th>Forecast</th><th>Actuals</th><th>Variance</th></tr> <tr> <td>\$1.6M</td><td>\$1.4M</td><td>\$0.1M</td><td>\$0.2M</td></tr> </table> </div> <div> <div>Project Delivery Complete Milestone</div> <table> <tr> <th>Baseline</th><th>Forecast</th><th>Time Status</th></tr> <tr> <td>Jun 2027</td><td>Jun 2026</td><td></td></tr> </table> </div> </div> </div>	Budget	Forecast	Actuals	Financial Status	\$9.2M	\$9.1M	\$6.2M		Budget	Forecast	Actuals	Variance	\$1.6M	\$1.4M	\$0.1M	\$0.2M	Baseline	Forecast	Time Status	Jun 2027	Jun 2026	
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Baseline	Forecast	Time Status																					
Jun 2027	Jun 2026																						
<div> <div>Back to Main Report</div> </div>	<div> <div>Watchlist Project:</div> <div>26611 - Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers</div> </div>																						



Project Description

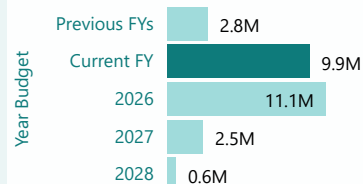
The iconic Akaroa Wharf, originally built in 1887, is being replaced as it is nearing the end of its usable life. The new wharf will not be a replica of the existing one but be its own structure – using the best materials available for the conditions, which complement the local environment and take into consideration the longer-term maintenance costs. Working with commercial operators regarding temporary access and operation during the construction period is also part of the scope of works.

Primary Ward

Banks Peninsula

Activity

Parks & Foreshore



2356 - Akaroa Wharf Renewal

Overall Status
At Risk

Project Phase



Overall Status Commentary

Resource Consent is being worked through, with expectation that this will be granted in late 2025 and physical works commence shortly after, finishing in mid 2027. The future of the connection between the privately-owned buildings adjoining the Akaroa wharf is an issue currently being worked through but is progressing positively. To support the rebuild of the wharf, Drummonds Jetty & Daly's Wharf will undergo a rebuild and strengthening work respectively. This work begun in early September and is due for completion by Christmas 2024. The total cost for Drummonds & Daly's are expected to exceed the initial estimates however this shortfall will be covered from the marine structures renewal budgets once confirmed costs are known. This will occur in January 2025 when financial status will return to green.

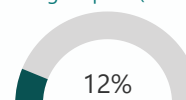
Financials - All Years

Budget	Forecast	Actuals	Financial Status
\$27.0M	\$29.8M	\$3.3M	

Financials - Current Financial Year

Budget	Forecast	Actuals	Variance
\$9.9M	\$4.6M	\$0.5M	\$5.3M

% Budget Spent (All Years)



Project Delivery Complete Milestone

Baseline	Forecast	Time Status
Jul 2027	Jul 2027	



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Watchlist Project: 2356 - Akaroa Wharf Renewal



CPMS

<div> <div>Christchurch City Council</div> <div> </div> </div>	<div>20836 - Ōmōkihi (South Library & Service Centre Rebuild)</div>	<div>Overall Status</div> <div>On Track</div>																						
<div>Project Description</div> <div> <p>The South Library and Service Centre building was badly damaged in the 2010/2011 earthquakes. Temporary strengthening has made the facility safe to occupy, but a rebuild is planned to future-proof the facility. The new building will remain on the same site, and have approximately the same floor area as the existing building. The concept design focuses on reconnecting the building with the landscape, and improves how the space can be used, providing greater flexibility for the future.</p> </div>	<div>Project Phase</div> <div> <div> <div>Concept</div> <div>Initiate</div> <div>Plan</div> <div>(Execute) Investigate</div> <div>(Execute) Design</div> <div>(Execute) Procure</div> <div>(Execute) Construction</div> <div>(Execute) Handover</div> <div>Close</div> </div> </div>																							
<div>Primary Ward</div> <div>Cashmere</div> <div>Activity</div> <div>Christchurch City Libraries</div>	<div>Overall Status Commentary</div> <div> <p>The project is now in the Detailed Design phase and resource consents are being processed. Construction procurement is in progress. Engagement of a main contractor is scheduled for early 2025.</p> </div>																							
<div> </div>	<div> <div> <div> <div>Financials - All Years</div> <table> <tr> <th>Budget</th><th>Forecast</th><th>Actuals</th><th>Financial Status</th></tr> <tr> <td>\$32.0M</td><td>\$32.0M</td><td>\$1.4M</td><td></td></tr> </table> </div> <div> <div>% Budget Spent (All Years)</div> <div>4%</div> </div> </div> <div> <div> <div>Financials - Current Financial Year</div> <table> <tr> <th>Budget</th><th>Forecast</th><th>Actuals</th><th>Variance</th></tr> <tr> <td>\$4.6M</td><td>\$4.7M</td><td>\$0.3M</td><td>(\$0.0M)</td></tr> </table> </div> <div> <div>Project Delivery Complete Milestone</div> <table> <tr> <th>Baseline</th><th>Forecast</th><th>Time Status</th></tr> <tr> <td>Jan 2027</td><td>Jan 2027</td><td></td></tr> </table> </div> </div> </div>	Budget	Forecast	Actuals	Financial Status	\$32.0M	\$32.0M	\$1.4M		Budget	Forecast	Actuals	Variance	\$4.6M	\$4.7M	\$0.3M	(\$0.0M)	Baseline	Forecast	Time Status	Jan 2027	Jan 2027		<div> <div> <div> <div>Back to Main Report</div> </div> <div> <div>Watchlist Project:</div> <div>20836 - Ōmōkihi (South Library & Service Centre Rebuild)</div> </div> </div> </div>
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Budget	Forecast	Actuals	Variance																					
\$4.6M	\$4.7M	\$0.3M	(\$0.0M)																					
Baseline	Forecast	Time Status																						
Jan 2027	Jan 2027																							

Christchurch
City Council

1017 - Parakiore Recreation and Sports Centre (formally Metro Sport Facility)

Overall Status
On Track

Project Description

The Parakiore Recreation and Sport Centre will be the largest aquatic and indoor recreation and leisure venue of its kind in New Zealand, accessible to people of all ages and abilities. This outstanding sports facility will cater for the recreational community of the Canterbury region, as well as educational and high-performance communities. Construction is being managed by Rau Paenga Ltd (formerly Ōtākaro Ltd), and is jointly funded along with the Crown, with the Council being the operator of the facility after completion.

Primary Ward

Central

Activity

Recreation, Sports, Comm Arts & Events

Year Budget	Previous FYs	150.2M
	Current FY	1.2M

Project Phase

Overall Status Commentary

Construction continues on Parakiore with wall framing, mechanical services, electrical services, wall & ceiling linings and internal fit-out continuing across multiple zones. Sport Shed construction has been completed. On 24 May 2024 following discussions with CPB Contractors, Rau Paenga provided an updated construction completion date of July 2025. Once the construction has been completed, the building will be fitted out by the Council.

Financials - All Years

Budget	Forecast	Actuals	Financial Status
\$151.5M	\$151.5M	\$150.2M	

Financials - Current Financial Year

Budget	Forecast	Actuals	Variance
\$1.2M	\$1.0M	\$0.0M	\$0.2M

% Budget Spent (All Years)

Project Delivery Complete Milestone

Baseline	Forecast	Time Status
Oct 2025	Oct 2025	

CPMS

Watchlist Project:

1017 - Parakiore Recreation and Sports Centre (formally Metro Sport Facility)

▼

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Appendix 2

Transport CRAF Report

Introduction

The Christchurch Regeneration Acceleration Facility (CRAF) was announced in 2017, as part of the 'Plan for Canterbury' to accelerate Christchurch's recovery after the earthquakes. Council worked with the Treasury on an Investment Case to secure CRAF funding for transport projects. The funding is allocated across seven programmes for delivery. This report provides a quarterly status update on the Transport CRAF programmes.



Images (Clockwise from top left):

- Dyers Pass Road / Cashmere Road / Centaurus Road / Colombo Street roundabout safety improvements (Road Safety Priorities Delivery Package)
- Bradshaw Terrace Street Renewal (Riccarton programme)
- Stapletons Rd and Averill Street intersection upgrade (Richmond programme)
- Tilford Street pedestrian improvements (Linwood and Woolston programme).

Report Key

Overall Status	Forecast (All Years)	Project Delivery Forecast
Green - On Track	Forecast within budget	< 30 days delay
Amber - At Risk	Forecast overspend < 5%	31 - 60 days delay
Red - Critical	Forecast overspend > 5%	> 61 days delay
<small>Set by Project Manager</small>	<small>All Years Forecast vs. Budget</small>	<small>Project Delivery Complete Milestone Forecast (or Actual) vs. Baseline</small>

Christchurch Regeneration Acceleration Facility (CRAF) Transport Report

CRAF Programme Updates

Linwood and Woolston: Construction details for Smith and Rhona streets are being finalised. Cost estimates for Chelsea and Butterfield streets are progressing and will be brought back to the Community Board for a decision on which project to proceed with. The additional budget required will come from Area Planning and Funding. The Linwood Avenue School slip lane upgrade and Tilford Street pedestrian improvements projects are complete.

New Brighton: Consultation on the Marine Parade street renewal (Hawke to Bowhill) took place in June, with over 1,000 responses. At the 12 August information session, the Community Board requested further consultation which includes a bi-directional shared path; this is planned for October.

Riccarton: The Bradshaw Terrace street renewal and package of tactile pavers are complete, and the Waimairi Road pedestrian improvements project is in construction. The remainder of the projects are at scheme stage, a number will be ready for public consultation in the coming months. The Brockworth Place street renewal is likely to need significant additional funding from Area Planning and Funding.

Richmond: Consultation on the Slater Street renewal project is underway. Construction of the Neighbourhood Greenway Cycleway is planned for early 2025, once the Dudley and Nicholls street renewals are complete. The first two intersection upgrades were completed earlier this year, and will support the cycleway. The Richmond speed restriction was completed in 2023.

Spreydon, Somerfield, Waltham, Beckenham: Scheming is progressing for the majority of the projects; a number will be ready for consultation in the coming months. Once cost estimates for the Sefton and Dominion street renewals are known, a decision will be made on funding. Cecil Place street renewal is on hold until this time, as its funding may be needed for these projects. The area-wide speed restriction is complete.

Public Transport: The budgets for the eight projects have funded the initial investigation and scheming phase of these projects, as well as the Lincoln Road Bus Priority (Whiteleigh Avenue to Wrights Road) construction, which is starting in the coming months. Until the Public Transport Futures business case is submitted and there is a decision from Waka Kotahi NZ Transport Agency, work on all other CRAF public transport projects is on hold.

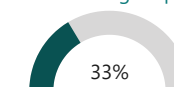
Road Safety Priorities: All 20 projects in the programme are complete and operational. All of the programme budget is allocated and no new projects will be added to the programme.

Total Budget (All Years)

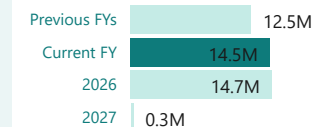
Total Budget

41.9M

% Total Budget Spent

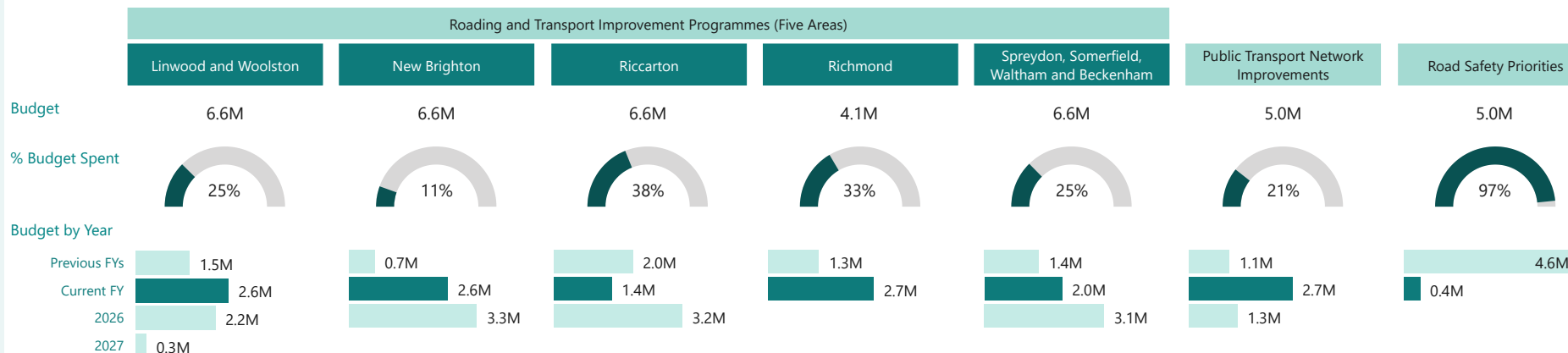


Total Budget by Year



CRAF Programme Budgets (All Years)

Funding is allocated to the seven programmes as below. A further \$1.6m (CRAF Subsidy) is currently held at overall CRAF programme level. Staff will report to the Finance & Performance Committee for approval as to where this additional funding is distributed.



Five Area Programmes - Roading & Transport Improvements

Linwood & Woolston Programme

ID	Project	Phase	% Budget Spent (All Years)	Overall Status	Budget (All Years)	Forecast (All Years)	Actuals (All Years)	Construction Start Forecast	Project Delivery Baseline	Project Delivery Forecast
77989	Linwood Woolston CRAF - Rhona Street Pedestrian Improvements	(Execute) Design	1%		0.4M	0.3M	0.0M	Oct-24	Mar-25	Mar-25
71638	Linwood Woolston CRAF - Smith Street Cycle & Pedestrian Improvements	(Execute) Design	2%		0.6M	0.6M	0.0M	Oct-24	Jun-25	Jun-25
61020	Linwood Woolston CRAF - Area Project Planning & Funding	(Execute) Investigate	8%		2.9M	2.9M	0.2M	Mar-24	Jun-26	Jun-26
71636	Linwood Woolston CRAF - Chelsea Street Renewal	(Execute) Investigate	19%		0.8M	3.2M	0.2M	Nov-25	Jun-26	Jun-26
72239	Linwood Woolston CRAF - Butterfield and Worcester Street Renewal	(Execute) Investigate	32%		0.8M	2.6M	0.3M	Nov-25	Jun-26	Jun-26
71637	Linwood Woolston CRAF - Linwood Avenue School Slip Lane Upgrade	(Execute) Handover	81%		0.7M	0.7M	0.5M	Apr-24	Jun-24	Jun-24
71640	Linwood Woolston CRAF - Wyon Street and Hulbert Street Renewal - (Not Proceeding)	Close	100%		0.3M	0.3M	0.3M		Jun-25	May-24
72240	Linwood Woolston CRAF - Tilford Street Pedestrian Improvements	(Execute) Handover	100%		0.1M	0.1M	0.1M	Feb-24	Jun-24	Jun-24
Total			25%		6.6M	10.7M	1.6M			

New Brighton Programme

ID	Project	Phase	% Budget Spent (All Years)	Overall Status	Budget (All Years)	Forecast (All Years)	Actuals (All Years)	Construction Start Forecast	Project Delivery Baseline	Project Delivery Forecast
72242	New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal	(Execute) Investigate	11%		4.0M	4.0M	0.4M	Apr-25	Jun-25	Jun-25
61030	New Brighton CRAF - Area Project Planning & Funding	(Execute) Investigate	11%		2.6M	2.6M	0.3M		Jun-26	Jun-26
Total			11%		6.6M	6.5M	0.7M			

Riccarton Programme

ID	Project	Phase	% Budget Spent (All Years)	Overall Status	Budget (All Years)	Forecast (All Years)	Actuals (All Years)	Construction Start Forecast	Project Delivery Baseline	Project Delivery Forecast
61031	Riccarton CRAF - Area Project Planning & Funding	(Execute) Investigate	11%		2.2M	1.0M	0.2M	Mar-24	Jun-26	Jun-26
73573	Riccarton CRAF - Brockworth Place Street Renewal (Deans Avenue to #23)	(Execute) Investigate	12%		0.8M	2.0M	0.1M	Aug-25	Apr-25	Dec-25
73567	Riccarton CRAF - Pedestrian Improvements	(Execute) Investigate	13%		0.6M	0.6M	0.1M	Mar-25	Jun-25	Jun-25
73673	Riccarton CRAF - Package of minor cycle, footpath and traffic calming improvements	(Execute) Investigate	16%		0.3M	0.3M	0.0M	Feb-25	Jun-25	Jun-25
73676	Riccarton CRAF - Waimairi Road pedestrian improvements	(Execute) Construction	46%		0.8M	0.8M	0.4M	Aug-24	Dec-24	Dec-24
73572	Riccarton CRAF - Bradshaw Terrace Street Renewal	(Execute) Handover	89%		1.6M	1.6M	1.5M	Mar-24	Apr-25	Sep-24
73677	Riccarton CRAF - Package of tactile pavers	(Execute) Handover	99%		0.2M	0.2M	0.2M	Feb-24	Apr-24	Apr-24
Total			38%		6.6M	6.5M	2.5M			

Five Area Programmes - Roading & Transport Improvements

Richmond Programme

ID	Project	Phase	% Budget Spent (All Years)	Overall Status	Budget (All Years)	Forecast (All Years)	Actuals (All Years)	Construction Start Forecast	Project Delivery Baseline	Project Delivery Forecast
71497	Richmond CRAF - Slater Street renewal	(Execute) Investigate	8%		2.0M	2.0M	0.2M	Feb-25	Jun-25	Jun-25
71496	Richmond CRAF - Neighbourhood greenway cycleway	(Execute) Design	10%		0.2M	0.2M	0.0M	Jan-25	Jun-25	Mar-25
71495	Richmond CRAF - Intersection upgrades	(Execute) Handover	58%		1.3M	0.8M	0.8M	Nov-23	Jun-25	Jun-25
71498	Richmond CRAF - Speed Restriction	Close	78%		0.1M	0.1M	0.1M	Aug-23	Dec-23	Dec-23
61036	Richmond CRAF - Area Project Planning & Funding	(Execute) Investigate	80%		0.4M	0.4M	0.3M	Oct-23	Jun-26	Jun-26
Total			33%		4.1M	3.5M	1.3M			

Spreydon, Somerfield, Waltham & Beckenham Programme

ID	Project	Phase	% Budget Spent (All Years)	Overall Status	Budget (All Years)	Forecast (All Years)	Actuals (All Years)	Construction Start Forecast	Project Delivery Baseline	Project Delivery Forecast
73812	Spreydon, Somerfield, Waltham, Beckenham CRAF - Cecil Place street renewal	Concept	2%		0.5M	0.0M	0.0M		Apr-25	
73821	Spreydon, Somerfield, Waltham, Beckenham CRAF - Package of pedestrian, cycle, minor intersection imp	(Execute) Investigate	13%		0.9M	0.8M	0.1M	Nov-24	Mar-25	Mar-25
73697	Spreydon, Somerfield, Waltham, Beckenham CRAF - Dominion Ave (Milton St to ChCh Sth) street renewal	(Execute) Investigate	13%		0.6M	1.0M	0.1M	Apr-25	Jul-25	Jul-25
73818	Spreydon, Somerfield, Waltham, Beckenham CRAF - Colombo St, Somerfield St, Selwyn St improvements	(Execute) Investigate	14%		1.5M	1.5M	0.2M	Nov-24	Dec-24	Dec-24
73679	Spreydon, Somerfield, Waltham, Beckenham CRAF - Sefton Place street renewal	(Execute) Investigate	15%		0.5M	0.9M	0.1M	Feb-25	Apr-25	Apr-25
73699	Spreydon, Somerfield, Waltham, Beckenham CRAF - Package of footpath resurfacing improvements	(Execute) Investigate	15%		0.3M	0.2M	0.0M	Sep-24	Dec-24	Dec-24
73836	Spreydon, Somerfield, Waltham, Beckenham CRAF - Barrington St, Milton St, Lyttelton St Improvements	(Execute) Investigate	22%		0.7M	0.7M	0.2M	Nov-24	Dec-24	Dec-24
61037	Spreydon, Somerfield, Waltham, Beckenham CRAF - Area Project Planning & Funding	(Execute) Investigate	25%		0.8M	0.7M	0.2M	Feb-24	Jun-26	Jun-26
73678	Spreydon, Somerfield, Waltham, Beckenham CRAF - Speed restrictions	(Execute) Construction	90%		0.9M	0.9M	0.8M	Dec-23	Jun-25	Sep-24
Total			25%		6.6M	6.8M	1.7M			

Public Transport Network Improvements & Road Safety Priorities

Public Transport Programme

ID	Project	Phase	% Budget Spent (All Years)	Overall Status	Budget (All Years)	Forecast (All Years)	Actuals (All Years)	Construction Start Forecast	Project Delivery Baseline	Project Delivery Forecast
66294	Public Transport CRAF - Bus Priority, Lincoln Road (Whiteleigh Avenue to Wrights Road)	(Execute) Design	8%		2.1M	3.6M	0.2M	Jan-25	Sep-24	Jun-25
66289	Public Transport CRAF - Advance Bus Detection	(Execute) Design	14%		0.6M	0.2M	0.1M	Mar-24	Jun-26	Jun-26
66288	Public Transport CRAF - Bus Priority Scheme Design, Riccarton Road (Matipo Street to Waimairi Road)	(Execute) Investigate	19%		1.3M	0.3M	0.3M	Jan-25	May-25	May-25
66290	Public Transport CRAF - Intersection Improvements, Bus Transfers	(Execute) Investigate	23%		0.1M	0.0M	0.0M		Jun-25	Jun-25
66291	Public Transport CRAF - Bus Priority Scheme Design, Gloucester Street	Concept	37%		0.4M	0.1M	0.1M		Jul-24	Jul-24
66292	Public Transport CRAF - Bus Priority Scheme Design, Shirley Road	Concept	44%		0.2M	0.1M	0.1M		Jun-24	Jun-24
66296	Public Transport CRAF - Bus Priority Scheme Design, Ferry Road	(Execute) Investigate	74%		0.2M	0.2M	0.2M		Jun-24	Jun-24
66295	Public Transport CRAF - Bus Priority Scheme Design, Cashmere Road	Concept	100%		0.1M	0.1M	0.1M		Dec-24	Dec-24
Total			21%		5.0M	4.6M	1.1M			

Road Safety Priorities Programme

ID	Project	Project Phase Updated	% Budget Spent (All Years)	Overall Status	Budget (All Years)	Forecast (All Years)	Actuals (All Years)	Construction Start Forecast	Project Delivery Baseline	Project Delivery Forecast
62329	Road Safety Priorities Delivery Package (CRAF)	(Execute) Handover	97%		5.0M	5.0M	4.8M	Feb-23	Sep-24	Aug-24
Total			97%		5.0M	5.0M	4.8M			

10. Resolution to Exclude the Public

Section 48, Local Government Official Information and Meetings Act 1987.

I move that the public be excluded from the following parts of the proceedings of this meeting, namely items listed overleaf.

Reason for passing this resolution: good reason to withhold exists under section 7.

Specific grounds under section 48(1) for the passing of this resolution: Section 48(1)(a)

Note

Section 48(4) of the Local Government Official Information and Meetings Act 1987 provides as follows:

- “(4) Every resolution to exclude the public shall be put at a time when the meeting is open to the public, and the text of that resolution (or copies thereof):
- (a) Shall be available to any member of the public who is present; and
 - (b) Shall form part of the minutes of the local authority.”

This resolution is made in reliance on Section 48(1)(a) of the Local Government Official Information and Meetings Act 1987 and the particular interest or interests protected by Section 6 or Section 7 of that Act which would be prejudiced by the holding of the whole or relevant part of the proceedings of the meeting in public are as follows:

ITEM NO.	GENERAL SUBJECT OF EACH MATTER TO BE CONSIDERED	SECTION	SUBCLAUSE AND REASON UNDER THE ACT	PLAIN ENGLISH REASON	WHEN REPORTS CAN BE REVIEWED FOR POTENTIAL RELEASE
11.	PUBLIC EXCLUDED FINANCE AND PERFORMANCE COMMITTEE MINUTES - 28 AUGUST 2024			REFER TO THE PREVIOUS PUBLIC EXCLUDED REASON IN THE AGENDAS FOR THESE MEETINGS.	
12.	VISIBILITY OF CAPITAL PROJECT BUDGET CHANGES: AUGUST 2024	S7(2)(H)	COMMERCIAL ACTIVITIES	THE REPORT CONTAINS INFORMATION ON SPECIFIC PROJECTS BEING TENDERED IN THE OPEN MARKET AND ACCORDINGLY IT MAY PUT COUNCIL IN A DISADVANTAGED POSITION.	THIS REPORT CAN BE RELEASED TO THE PUBLIC ONCE ALL COMMERCIAL NEGOTIATIONS AND CONTRACTS HAVE BEEN CONCLUDED, AND SUBJECT TO THE APPROVAL OF THE HEAD OF PROCUREMENT AND CONTRACTS
13.	BANKS PENINSULA - ROADING MAINTENANCE SERVICES PROCUREMENT PLAN 29370140	S7(2)(B)(II), S7(2)(I)	PREJUDICE COMMERCIAL POSITION, CONDUCT NEGOTIATIONS	THIS REPORT DETAILS THE STRATEGY AND APPROVAL PRIOR TO TENDER; COMMERCIAL SENSITIVE INFORMATION.	30 APRIL 2025
14.	CHANGES TO ŌTAUTAHU COMMUNITY HOUSING TRUST FINANCIAL SECURITY AGREEMENTS	S7(2)(I)	CONDUCT NEGOTIATIONS	COUNCIL IS NEGOTIATING CHANGES TO SECURITY ARRANGEMENTS WITH THE ŌTAUTAHU COMMUNITY HOUSING TRUST. PUBLICLY RELEASING DETAILS PRIOR TO THE COMPLETION OF NEGOTIATIONS	ON COMPLETION OF NEGOTIATIONS

				MAY IMPACT ON THE COUNCIL'S POSITION.	
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Karakia Whakamutunga

Kia whakairia te tapu

Kia wātea ai te ara

Kia turuki whakataha ai

Kia turuki whakataha ai

Haumi e. Hui e. Tāiki e