
Council Information Session/Workshop

AGENDA

Notice of Information Session/Workshop:

A Council Information Session/Workshop will be held on:

Date: Tuesday 1 October 2024
Time: 10.15 am - 2.30 pm
Venue: Council Chambers, Civic Offices,
53 Hereford Street, Christchurch
Zoom Link:
<https://us02web.zoom.us/j/6439418430?omn=86418455067>
Meeting ID: 643 941 8430

Membership

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

27 September 2024

Principal Advisor

Mary Richardson

Interim Chief Executive

Tel: 941 8999

Note: This forum has no decision-making powers and is purely for information sharing.

To watch a recording after the meeting date, go to:

<https://www.youtube.com/@ChristchurchCityCouncilLive>

To view copies of Agendas and Notes, go to:

<https://www.ccc.govt.nz/the-council/meetings-agendas-and-minutes/>



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INFORMATION SESSION/WORKSHOP ITEMS

2. Annual Plan 25/26 Briefing - Three Waters	5
10.15am-11.15am	
Presenters: Brent Smith - Acting General Manager City Infrastructure	
Gavin Hutchison - Acting Head of Three Waters	
3. Annual Plan 25/26 Briefing - Parks	43
11.15am-12.15pm	
Presenters: Nigel Cox - Acting General Manager Citizens and Community	
Rupert Bool - Acting Head of Parks	
Lunch 12.15pm-1.15pm	
4. Main South/Yaldhurst/Riccarton Safety Improvements	65
1.15pm-1.45pm	
Presenter: Gemma Dioni, Principal Advisor Transportation – Safety	
5. Banks Peninsula Water Supply Servicing Strategy.....	69
1.45pm-2.30pm	
Presenter: Kylie Hills, Senior Planning Engineer, Asset Planning – Water & Wastewater	

1. Apologies Ngā Whakapāha

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

2. Annual Plan 25/26 Briefing - Three Waters

Reference Te Tohutoro: 24/1601178




Presenter(s) Te Kaipāhō : Brent Smith - Acting General Manager City Infrastructure
Gavin Hutchison - Acting Head of Three Waters

1. Detail Te Whakamahuki

Purpose and Origin of the Workshop	<ul style="list-style-type: none"> To brief Elected Members on the planned adjustments to the Three Waters Activities in the LTP 2024 - 34 as part of the Annual Plan 25/26 process (Year 2 of the LTP), and: To seek feedback from Council that the plan is in alignment with their expectations. Content to cover: <ul style="list-style-type: none"> Year 2 Plan (from LTP) Any planned additions/changes Consideration of carryover actions (from LTP) Any other matters
Timing	This workshop is expected to last for 60 minutes.
Confidentiality	The workshop and any shared information are not confidential.
Outcome Sought	Guidance on Annual Plan content.
ELT Consideration	<p>Considerations:</p> <ul style="list-style-type: none"> Ensuring that structure and direction of presentation is aligned with goals to produce and finalise Annual Plan by the project deadline. Ensuring that the risk of significant changes to LTP 24/34 are minimised. Ensuring that each Activity is structured and planned in a consistent fashion across the organisation.
Next Steps	N/A
Key points / Background	<ul style="list-style-type: none"> Council and ELT have agreed that the Annual Plan process should be completed in a fashion that avoids late-stage adjustment and the workload that results.

	<ul style="list-style-type: none"> • Council and ELT have agreed that significant changes to the LTP should be avoided by maintaining an oversight on material changes to LOS or capital delivery. • At this stage, milestones are being set based on adoption of the draft planned for 13 Feb 2025. <p>The following attachments are provided to give context to the presentation that will be made:</p> <ul style="list-style-type: none"> • Attachment A - Carryover Actions for Three Waters from the LTP process • Attachment B – Capital programme extracted from the LTP 2024-34 for: <ul style="list-style-type: none"> ○ Flood Protection and Control Works (Vol 1 pages 199 to 203) for Years 1 – 3 ○ Stormwater drainage: (Vol 1 pages 218 to 221) for Years 1 – 3 ○ Wastewater Collection, Treatment and Disposal: (Vol 1 pages 230 to 236) for Years 1 – 3 ○ Water supply: (Vol 1 pages 236 to 242) for Years 1 – 3 • Attachment C – is an extract from the LTP 2024- 34 (Vol 1, pages 82 – 89) and covers the LTP Levels of Service for Three Waters
Useful Links	<ul style="list-style-type: none"> • N/A

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A 	Three Waters Carryover Actions from the Long Term Plan 2024/34	24/1725183	7
B 	Three Waters Capital Programme from the Long Term Plan 2024/34	24/1725185	10
C 	Three Waters Level of Service from the Long Term Plan 2024/34	24/1725186	28

Signatories Ngā Kaiwaitohu

Authors	Tim Ward - Senior Corporate Planning & Performance Analyst Gavin Hutchison - Acting Head of Three Waters Brent Smith - Acting General Manager City Infrastructure
Approved By	Peter Ryan - Head of Corporate Planning & Performance Bede Carran - General Manager Finance, Risk & Performance / Chief Financial Officer Brent Smith - Acting General Manager City Infrastructure

Three Waters Carryover Actions – Ōpāwhao/Heathcote River

Action Description

That the Council allocates \$5 million (CAPEX of \$500,000 per year) over 10 years of the 24/34 Long Term Plan to (A80):

- Provide necessary expertise to develop the Lower Ōpāwaho /Heathcote River Guidance Plan into an implementation plan with prioritised projects (A80A); and
- Commence implementation of the Lower Ōpāwaho /Heathcote River Guidance Plan (A80B)

Finance Details

	2025/2026	2026/2027	Finance Commentary
Cost type: CAPEX	0.00%	0.00%	Based on the request in A80.

Head of Service Commentary

Status: Staff can assist with the development of the Guidance Plan. At the completion of the Guidance Plan scoping, costing, evaluation and prioritisation of projects will be undertaken. These projects could be submitted for the Council's consideration as part of the FY25/26 Annual Plan process.

Budget and Resource Implications: An OPEX budget of \$40,000 for the Stormwater and Waterways Planning Team for FY24/25 would be required to undertake the development work.

Three Waters Carryover Actions – SW Port Hills & Lyttelton Harbour Erosion & Sediment

Action Description

That the Council: A85a: Agrees to reinstate the funding of \$50,000 for project 60356 SW Port Hills and Lyttelton Harbour Erosion and Sediment in FY24/25 (A85); and

- Requests that ongoing funding for this project be consulted on as part of the next Annual Plan process (A85B)

Finance Details

	2025/2026	2026/2027	Finance Commentary
Cost type: OPEX	0.00%	0.00%	Per 85B additional budget being included.

Head of Service Commentary

Status: The programme was reduced to prioritise other work (e.g. renewals). Reinstating the budget to the level of funding in the current LTP would allow harmful impacts to be addressed earlier. This can be done should the Council wish to prioritise this programme.

Budget and Resource Implications: The rate impact is as per financial advice column. There are no resource/deliverability implications in reinstating this funding.

Three Waters Carryover Actions – Water Supply Mains Renewals

Action Description

That Council add \$500 000 to water supply mains renewals in FY24/25 for design work and consult on increasing water supply mains and sub-mains renewals to clear the backlog by 2034 as part of the next Annual Plan.

Finance Details

	2025/2026	2026/2027	Finance Commentary
Cost type: CAPEX	0.00%	0.00%	Based on the request in A87, assuming the works now takes place in FY25/26.

Head of Service Commentary

Status: Staff advice is that increasing the spend on watermain renewals from year 1 can be achieved.
Budget and resource implications: If the Council wishes to prioritise clearing the backlog of renewals within the life of the LTP, the potential following increases/decreases would be required to programme are as follows:

51 WS Mains Renewals										
Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year9	Year 10	Year 11
\$500,000 (allowance for design)	\$10,000,000	\$15,000,000	\$15,000,000	\$15,000,000	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$5,000,000)
53 WS Submains Renewals										
Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year9	Year 10	Year 11
\$0	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	\$0

Flood Protection & Control Works		2024/2025	2025/2026	2026/2027
Improve the Level of Service				
19398	Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities	-	-	-
2416	Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities	-	119	115
35140	SW Mid Ōpāwaho Heathcote Bank Stabilisation (LDRP 518)	17	-	-
41639	Programme - SW Ōtākaro Avon Floodplain Management Implementation FY32-48 (OARC)	-	-	-
41897	SW Horners Kruses Basin	-	-	-
41901	SW Blencathra Basins	59	33	333
41987	SW Addington Brook & Riccarton Drain Filtration Devices	1,038	1,365	3,621
41998	Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities	-	-	-
42000	Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities	-	-	-
42008	Programme - SW Lyttelton Stormwater Improvements	50	270	1,134
44056	SW Knights Drain Ponds (LDRP 509)	182	653	-
45213	Programme - SW Lower Ōpāwaho - Heathcote River Guidance Plan	500	517	529
48918	SW Upper Heathcote Storage Optimisation (LDRP 530)	600	600	-
56166	SW Waikākāriki - Horseshoe Lake Stormwater Treatment (Stage 1)	873	1,698	2,964
56168	SW Open Drains Reactive Works	100	207	212
56178	SW Piped Systems Reactive Works	20	200	300
57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment (Stage 2)	504	480	1,141
60055	SW Dudley Diversion Basins	1	1	211
60230	SW Dudley Diversion Wetlands	-	-	-
60247	SW Weir Place Flood Management	13	13	-
60386	SW Styx and Citywide Flood Modelling Renewals	1,937	1,357	1,587
61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	2,001	1,765	1,748
61639	SW Dudley Creek Earthquake Damaged Drain Linings	561	-	-
62924	SW Ōtākaro Avon River Corridor Flood Management Avon River Flood Modelling (OARC)	624	80	-
62925	SW Ōtākaro Avon River Corridor Waitaki Street Stopbank (OARC)	3,430	1,391	-
63038	Programme - SW Flood and Stormwater Priority Works (OARC)	-	52	1,086
63671	Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	36	-	-
66000	SW Ōtākaro Avon River Corridor Anzac Drive to Waitaki Street Stopbank (OARC)	2,404	2,486	2,490

67421	SW Ōtākaro Avon River Corridor Stopbank from Pages Road to Bridge Street (OARC)	238	749	2,985
69267	SW Nottingham Stream	874	1,369	-
71376	SW Ōtākaro Avon River Corridor Design Standards & Standard Designs (OARC)	180	30	-
71377	SW Ōtākaro Avon River Corridor Stormwater Capacity & Conveyance (OARC)	430	330	90
71378	SW Ōtākaro Avon River Corridor Preliminary Hydraulic Modelling (OARC)	50	100	140
71379	SW Ōtākaro Avon River Corridor Services & Utilities Preliminary Design (OARC)	100	558	300
71380	SW Ōtākaro Avon River Corridor Hydrogeological Assessment (OARC)	250	240	-
71381	SW Ōtākaro Avon River Corridor Geotechnical & Contaminated Land Assessment (OARC)	500	470	-
71382	SW Ōtākaro Avon River Corridor Baseline Ecological Assessment (OARC)	104	200	-
71383	SW Ōtākaro Avon River Corridor Baseline Archaeological Assessment (OARC)	142	50	-
71748	SW Ōtākaro Avon River Corridor Avondale to ANZAC (OARC)	-	-	-
72381	SW Ōtākaro Avon River Corridor Consenting (OARC)	336	-	-
73431	Programme - Flood Intervention	-	-	1,083
73550	Programme - SW Heathcote Floodplain Management Implementation	-	-	-
74801	SW Ōtākaro Avon River Corridor Waitaki Street Treatment Facility (OARC)	-	1	1,428
75005	SW Flood Protection Activity Climate Change Pilot Programme	121	125	128
77201	Programme - Surface Flooding Reduction	-	-	21,156
77474	SW Wigram Mussel Shell Filter	100	-	-
77655	SW Ōtākaro Avon River Corridor Avon Park Stopbank	-	320	430
Meet Additional Demand				
2415	Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities	-	-	-
32243	SW Eastman Sutherland and Hoon Hay Wetlands	3,150	2,946	-
33975	SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	611	1,204	1,175
33976	SW Rossendale Infrastructure Provision Agreement (IPA)	1,220	310	-
38022	SW Blakes Road Stormwater Facility (Works 1)	568	-	-
38088	SW Gardiners Stormwater Facility	1,906	2,505	1,167
38090	SW Greens Stormwater Facility	734	748	1,748
38091	SW Otukaikino Stormwater Facility	268	708	2,818
41896	SW Pūharakekenui Styx Centre Cost Share	1,413	1,034	-

41999	Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities	14	60	111
44362	SW Nottingham Basins	-	-	-
44417	SW Guthries Thompson Basins	-	-	413
44421	SW Kainga Basins	-	-	-
44577	SW Highsted Styx Mill Reserve Wetland	100	103	2,116
44581	SW Highfield Prestons Road Basins	329	340	1,393
44585	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	1,974	6,334	4,994
56116	SW Snellings Drain Enhancement at Prestons South (IPA)	202	1,163	-
56179	SW Waterways & Wetlands Land Purchases Rolling Package	100	103	159
60265	SW Quaifes Murphys Extended Detention Basin	672	468	223
68176	SW 204 & 232 Styx Mill Road Esplanade Restoration	6	77	5
68449	SW Highsted Cavendish Infrastructure Provision Agreement	6	542	431
70536	SW Englefield Wetland Cost Share	583	1,497	75
Replace Existing Assets				
336	SW Pump Station Reactive Renewals	50	52	53
37843	Programme - SW Pump & Storage Reactive Renewals	100	103	106
41868	Programme - SW Pumping & Storage Civils & Structures Renewals	-	-	212
41869	Programme - SW Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)	-	-	-
41871	Programme - SW Pumping & Storage Mechanical Renewals	-	103	106
48903	SW Pump & Storage Equipment Renewals 2020 (MEICA)	962	-	-
48908	SW Health & Safety Renewals	20	31	32
49963	SW Flood Protection Structure	80	83	85
50349	SW Reactive Flood Protection Asset Renewals (excluding Pump Stations)	50	52	53
510	Programme - SW Treatment & Storage Facility Renewals	-	-	-
60327	Programme - SW Treatment Renewals	-	-	85
60376	Programme - SW Quantity Modelling	-	-	-
Flood Protection & Control Works Total		33,492	38,395	62,766

Stormwater Drainage				
Improve the Level of Service		2024/2025	2025/2026	2026/2027
26599	SW Cashmere Worsleys Flood Storage (LDRP 500)	1,656	1,689	-
29076	SW Charlesworth Drain (LDRP 531)	939	-	-
40237	SW Wigram East Retention Basin (LDRP 520)	120	-	-
44457	Programme - SW Open Water Systems Utility Drain Improvements	50	60	317
50664	Delivery Package - SW Natural Waterways	100	100	150
55592	SW Halswell Modelling (LDRP 533)	40	283	127
60356	Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment	50	-	-
60378	Programme - SW Stormwater Modelling (Quality & Treatment)	130	134	138
69218	SW Port Hills Revegetation and Sediment Control Stage 1	1,550	791	826
69401	Christchurch City Instream Contaminant Concentration Model ICCM	305	-	-
77200	Programme - SW Improving Urban Waterways	50	103	1,640
77443	SW Whakaraupo/Lyttelton Revegetation and Sediment Control	200	200	190
Meet Additional Demand				
329	SW New Technical Equipment	40	41	42
56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	383	1,616	1,250
74803	SW Three Waters environmental monitoring equipment	200	207	212
Replace Existing Assets				
324	Programme - SW Reticulation Renewals	-	178	3,123
327	SW Technical Equipment Renewal	40	41	42
33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	1,825	3,737	-
37305	SW Lyttelton Reticulation Renewals (Brick Barrel)	1,327	-	-
388	Programme - SW Open Waterway Renewals	-	-	740
41866	Programme - SW Stormwater Drainage Reactive Renewals	200	517	611
481	Programme - SW Waterway Structure Renewals	20	297	312
48551	SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	1,000	2,497	-
49093	SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	993	301	-
49716	SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby)	188	-	-
49778	Delivery Package - SW Waterway Structures Renewal	500	-	-

50348	SW Reactive Drainage Asset Renewals	400	414	423
50366	SW Mains Renewals Affiliated With Roding Works	-	90	-
60183	SW Hempleman Drive Asset Improvements (Akaroa)	863	150	-
60209	SW Stevensons Steep Network Renewals (Lyttelton)	1,269	155	-
60215	SW Jacksons Creek Lower Water Course Renewals	506	768	1,022
60217	SW Dudley Creek Timber Lining Renewals (Ranger Street)	533	-	-
60231	SW No 2 Drain Rural Renewal	509	212	1,344
60291	Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	486	845	-
60336	SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	20	-	-
60337	SW Jardines Drain Renewal (Nuttall to Ōpāwaho Heathcote River)	250	1,011	-
60338	SW Faults Drain Lining Renewal (Hills to Walters, Marshland)	1,758	957	-
60339	SW Addington Brook to Hagley Park South Timber Lining Renewal	2,509	2,455	754
60342	SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	350	-	-
62244	SW Ōtakaro Avon 85 Avonhead Rd Bank Renewal Works	54	-	-
62245	SW - Smacks Creek, 30R Wilkinsons Road Renewal Works	54	-	-
65142	SW Papanui Creek at Tulloch Place Invert Renewal	6	-	-
65143	SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)	204	-	-
65144	SW Popes Drain Lining Renewal (Centaurus Road)	54	-	-
65145	SW Jacksons Creek (Upper) Lining Renewals	1,703	48	-
65146	SW St Albans Creek (St Albans School) Lining Renewal	96	-	-
65147	SW McSavenys Road Drain Timber Lining Renewal	2,131	45	-
65148	SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve)	75	-	-
65149	SW Waimairi Stream Bank Renewal (Fendalton Park)	40	-	-
65150	SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)	40	-	-
65151	SW Cross Stream Bank Renewal (Elmwood Park)	20	-	-
65154	SW Lighthouse Lane Sand Filter Conversion (Governors Bay)	84	-	-
65534	SW Clarence Street Renewal	20	-	-
65536	SW Pipeline Repairs and Patch Linings (City Wide)	49	362	53
65537	SW Ferry Road Renewal (Brick Barrel)	691	1,144	50
66183	SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219) Stage 2	-	84	2,246

66638	SW Fish Passage Barrier Remediation	250	259	264
71974	SW Waikakariki Horseshoe Lake Outlet Renewal (New Brighton Road)	500	1,608	76
72036	SW Camp Bay Road Culvert Renewals Purau	220	52	-
72578	SW Tay Street Drain 19 Norah Street Renewal	97	68	-
72583	SW Okeover Stream Timber Renewal (With University of Canterbury)	190	-	37
72584	SW - Winters Road Drain Renewals (Winters Road)	208	500	-
72585	SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	228	-	-
72586	SW Popes Drain Renewal (278 Centaurus Road to 42 Vernon Terrace)	100	1,437	264
72587	SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	75	78	1,460
72588	SW Truscotts Drain Renewal (Ferryroad)	75	620	2,976
72589	SW Linwood Canal Bank Renewals	218	700	-
72599	SW Duvauchelle Waterway Renewals	3,561	-	-
74785	SW Larch Pump Station Electrical Renewals (PS0226)	10	103	116
74787	SW Edmonds & Woolston Park Electrical Renewals (PS0237 PS0238)	-	10	114
74867	SW Reactive Stormwater Pumping Renewals (Maintenance Contract)	50	52	53
74868	SW Reactive Stormwater Reticulation Renewals (Maintenance Contract)	50	52	53
74869	SW Reactive Stormwater Drainage Renewals (Maintenance Contract)	50	52	53
75899	SW Reactive Stormwater Pumping Renewals (Ops)	50	52	53
75969	SW Patchetts Drain Renewal (Landsdowne Terrace to Gunns Crescent)	900	1,681	53
77013	SW Stilwells Drain Renewal (Hoon Hay)	251	1,499	50
984	Programme - SW Waterway Lining Renewals	-	1,021	170
Stormwater Drainage Total		33,762	31,375	21,405

Wastewater				
Wastewater Collection, Treatment & Disposal				
Improve Level of Service		2024/2025	2025/2026	2026/2027
1376	Programme - WW New Reticulation Odour Control	-	-	434
2214	WW Duvauchelle Treatment and Disposal Renewal	1,000	1,034	5,712
30172	WW Riccarton Interceptor (Upper Riccarton)	5,500	5,056	2,670
42154	WW Selwyn Pump Station (PS0152), Pressure Main and Sewer Upgrades	494	5,049	5,289
42155	Programme - WW Overflow Reduction	-	620	529
42603	WW Vacuum System Monitoring Equipment	105	100	-
43946	WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	538	883	-
45289	WW Bamford St Odour Treatment	600	-	-
47124	CWTP Biogas Engine Upgrade (Generator 1)	-	-	5,989
47951	WW Deans Avenue to Old Blenheim Road Corridor Odour Treatment	250	-	-
48083	WW St Asaph St Odour Treatment	222	83	-
48308	WW Head to Wiggins Odour Treatment (Sumner)	-	-	212
57642	WW Southern Relief Easement	148	95	200
58434	WW Smart Overflow Reduction	75	75	75
596	WW Akaroa Reclaimed Water Treatment & Reuse Scheme	3,106	8,272	26,609
60260	CWTP Biosolids Holding Tank	20	47	-
60303	WW Pressure Sewer System Monitoring & Control Relocation (SCADA)	107	228	119
60305	WW Pump Station Flow Meters at all Stations Stage 1	224	387	-
60312	CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience	-	-	212
60319	CWTP Wastewater Trade Waste Reception Facility Improvements	387	-	-
60609	WW Greenhouse Gas Emission Reduction Programme	50	103	159
65068	WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)	1,067	-	-
67458	WW SCADA Server Infrastructure Upgrades	26	-	-
67459	Laboratory New Equipment	100	103	106
73440	Programme - WW Treatment Model Renewal	-	-	-
73444	CWTP Biosolids Dewatering Belt Press Upgrade	-	-	-

73446	WW Vacuum Sewer Demand Reduction	250	517	529
73993	WW Beckenham PS (PS0153) and Pressure Main	350	517	2,616
74196	WW Flow Meters at all Stations Stage 2	10	396	416
74197	WW Flow Meters at all Stations Stage 3	-	10	657
74271	WW McBratneys Odour Treatment (LS2573)	140	-	-
76588	WW Odour Control Media Replacement and Improvements	-	-	476
Meet Additional Demand				
42193	WW Halswell Pump Station (Stage 2) (PS60)	1,069	-	-
43216	WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)	-	-	-
45280	WW Highfield Wastewater Servicing - Stage 2	428	1,234	352
60	Programme - WW New Mains	-	-	402
61	Programme - WW New Pump Stations for Growth	-	-	-
71996	WW Grassmere Wet Weather Storage Facility	3,200	11,374	11,636
76073	WW Shirley Local Pressure Sewer System	300	517	434
94	WW Subdivisions Additional Infrastructure	100	103	297
Replace Existing Assets				
17865	WW Reactive Lateral Renewals	500	517	529
17875	WW Cranford Street Pump Station Renewal (PS0058)	656	-	-
17876	WW Locarno Street Pump Station Renewal (PS0020)	-	-	-
17881	CWTP Treatment Plant Asset Reactive Renewals	600	620	635
2318	CWTP WW Health and Safety Renewals	25	26	26
2343	CWTP Roding Renewals	160	-	-
2375	WW Pump Station Equipment Reactive Renewals (MEICA)	300	310	317
3116	Programme - WW Pump & Storage Civil & Structures Renewals	-	-	-
35	Programme - WW Reticulation Renewals	100	300	209
37	Laboratory Renewals	-	54	159
37839	Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA)	-	52	159
37840	Programme - WW Treatment Plant Health & Safety Renewals	-	-	48
37841	Programme - WW Treatment Plant Civil Structures & Buildings	-	52	317
41393	Programme - WW Treatment Plant Mechanical Renewals	460	587	1,643

41872	Programme - WW Control Software Renewals (SCADA)	-	66	87
41876	Programme - WW Pump & Storage Mechanical Renewals	-	-	-
41878	Programme - WW Local Pressure Sewer Systems Reactive Renewals	150	155	159
41879	Programme - WW Health & Safety Renewals	50	52	53
47123	CWTP Biogas Storage Upgrade	5,158	9,189	130
48906	WW Health & Safety Renewals	10	10	30
50873	CWTP Wastewater Ponds Midge Control	300	310	317
56307	WW Update Model Base Data	271	278	330
56684	WW Reactive Mains Renewals & Capex Repairs	500	517	529
59076	CWTP Wastewater Treatment Plant Building Three Renewal	785	-	-
60085	Programme - WW Banks Peninsula Treatment Plant Civils & Buildings	-	155	212
60088	Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals	-	52	212
60172	WW Lock Replacement Project	634	-	-
60173	WW Pages Road Pump Station Pump Replacements (PS0001)	1,493	1,467	264
60174	WW Alport Pump Station Pump Renewals (PS0015)	687	741	-
60175	WW Pump Station 11 Randolph MEICA Renewals	386	-	-
60176	WW Pump & Storage MEICA Renewals for FY2024	993	-	-
60177	WW Harrison Street Pump Station Renewal (PS0006)	608	569	-
60178	WW Stapletons Road Pump Station Renewal (PS0007)	-	147	702
60179	WW Chelsea Street Pump Station Renewal (PS0009)	-	-	269
60180	WW Smith Street Pump Station Renewal (PS0012)	-	-	-
60181	WW Tilford Street Pump Station Renewal (PS0013)	-	-	-
60182	WW Pump Station Upgrade (PS0021)	-	-	-
60186	WW McCormacks Bay Road Pump Station Renewal (PS0057)	100	100	1,543
60299	Programme - WW Buildings Asbestos Removal	-	-	-
60304	WW Fyfe Road Pump Station Renewal (PS0101)	1,318	-	-
60308	CWTP Wastewater Inlet Flow Monitoring at Pump Station 0015 Alport	-	-	53
60309	CWTP Wastewater Clarifier Mechanical Renewals (Clarifier 4 only)	1,278	1,366	-
60310	CWTP Wastewater Digester 1-4 Roof Renewal	-	-	-
60313	CWTP Wastewater Secondary Contact Tanks Renewal Pipework	-	-	-

60316	CWTP Wastewater Pump Station A & B Pump Renewal	-	-	-
60317	CWTP Wastewater Odour Control Renewal & Enhancements	-	-	317
60321	CWTP Wastewater Toe Drain Reprofilng	-	-	-
60322	CWTP Wastewater Sludge Dryer 1 & 2 Renewal	215	2,540	-
60323	CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal	-	285	2,090
60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Tuam	1,416	1,907	-
63	Programme - WW Pump & Storage Instrumentation Control & Automation Renewals (ICA)	10	103	846
65016	WW Wainui Seaview Lane & Warnerville Equipment Renewals	87	-	-
65017	WW Banks Peninsula Treatment Plant Reactive Renewals	40	41	42
65019	CWTP Waste Water Equipment Renewals 2022 (EICA)	534	400	-
65020	CWTP Waste Water Equipment Renewals 2023 (EICA)	742	590	-
65021	CWTP Waste Water Equipment Renewals MLC-E HV, System Platform (EICA)	1,353	135	-
65107	WW Banks Peninsula Pumping & Storage Reactive Renewals	100	103	106
65108	WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	120	-	-
65109	Akaroa Wastewater Treatment Plant Electrical and SCADA Upgrade	150	-	-
65110	WW Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)	290	155	-
65129	WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals	2,803	-	-
65133	WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewals	1,800	1,738	-
65134	WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals	2,330	-	-
67457	WW Banks Peninsula Treatment Plant Renewals	200	300	-
67806	CWTP Renewals & Replacements	4,000	36,190	48,658
69465	WW Sandy Ave Reticulation Renewal	64	-	-
69533	WW Langdons Rd Mains Renewal	3,840	1,352	1,211
70580	WW Pacific Road Mains Renewal	736	878	-
70633	WW Fitzgerald Ave Brick Barrel Mains Renewal	250	380	12,505
70853	WW Buchanans Road Mains Renewal	2,750	4,198	1,300
71128	WW Brougham Street Mains Renewals (NZTA)	2,400	5,170	6,225
71129	WW Lyttelton Package Mains Renewals	500	1,623	-

71281	WW Meadows Street Mains Renewal	347	420	-
72038	WW - Matsons Aorangi Pipe Renewal	461	646	1,997
73441	WW Pressure Main Realignment - Pages Road (PM37)	847	2,414	1,278
74158	CCWw Network Station EICA and Generator Upgrades	-	10	550
74207	WW Network SCADA System Platform Software Upgrade	10	518	754
74214	CWTP EICA Renewals 2025	20	553	623
74215	CWTP MLC-G/L 11kV RMU, Fibre Ring and Plant Software Renewals	-	21	617
74217	WW BP Tikao Bay EICA Upgrade	10	261	277
74218	WW Banks Peninsula Treatment Plant MEICA 26	-	10	185
74221	WW Banks Peninsula Starters & Instrumentation MEICA 2025	10	138	152
74222	WW Banks Peninsula Pumping & Storage MEICA 2026	-	10	135
74352	WW Lincoln Road Mains Renewal	100	517	1,804
74584	WW Anzac Drive Renewal	3,036	-	-
74865	WW Reactive Wastewater Reticulation Renewals (Maintenance Contract)	650	672	688
74866	WW Reactive Wastewater Pumping Renewals (Maintenance Contract)	50	52	53
74937	CWTP Wastewater Pond transfer structure renewal	300	310	317
74938	CWTP Wastewater Pump Station A & B Concrete channels renewals	-	-	-
74939	CWTP Wastewater Thermophilic digesters overhaul.	250	2,068	2,116
74940	CWTP Wastewater Clarifiers structures overhaul	-	-	-
74941	CWTP Wastewater Thermophilic and Mesophilic air blowers renewals	-	-	-
74942	CWTP Wastewater Renewal of Thermophilic heat exchangers	-	-	-
74943	CWTP Wastewater Gravity belt thickeners (GBT) renewals	-	-	-
74944	CWTP Wastewater Grit bin renewal	-	52	159
74945	CWTP Wastewater Primary Sedimentation Tank (PST) flight and chains renewals	300	310	317
74984	CWTP Wastewater Ocean Outfall Pump Station (OOPS) preventive renewals	-	-	-
74993	WW Banks Peninsula Replacement of Lyttleton Naval Point WW Pump Stations	500	776	106
75713	WW Springs Road Pressure Main Renewal PM67	1,520	424	-
75891	WW Reactive Wastewater Pumping Renewals (Ops)	100	103	106
75892	WW Reactive Low Pressure Sewer System (LPSS) Renewal (Maintenance Contract)	10	10	11
75893	WW Vacuum Reactive Renewal (Maintenance Contract)	100	103	106

75894	WW Low Pressure Sewer System (LPSS) Reactive Renewal (Ops)	50	52	53
75895	WW Vacuum Reactive Renewal (Ops)	50	52	53
75896	WW Reactive Wastewater Reticulation Renewals (Ops)	50	52	53
76042	WW Colombo St Ferry Rd Linwood Ave Waltham Rd Renewals	910	1,872	1,788
76206	WW Hawthorne Lansbury Walnut Renewals	250	620	1,058
76593	CWTP Combined Heat and Power Engine Renewal (CHP2, CHP3)	40	917	7
76770	WW Wainui Peverel Matipo George Renewals	250	620	1,058
899	CWTP Step Screen Renewal	149	-	-
Wastewater Total		74,486	127,170	164,777

Water Supply		2024/2025	2025/2026	2026/2027
Improve Level of Service				
2201	Programme - WS City Water Supply Rezoning & Demand Management	-	-	-
37846	Programme - WS Security Long Term Budget	-	-	-
43331	WS Birdlings Flat Improvements	300	-	-
43873	Programme - WS Backflow Prevention	50	52	53
45202	WS Wrights Road Suction Tank & Pump Station Building (PS1080)	169	3,136	2,923
52902	WS Okains Bay New Water Supply	500	890	3,870
56783	WS Smart Water Network	500	517	529
57808	WS Duvauchelle Membrane Filtration	1,056	2,973	-
58175	WS Backflow Prevention for Water Safety Plan	300	310	317
58177	WS Pump Station Resilience Renewal	351	-	-
59941	WS Banks Peninsula Communal Fire Water Storage Tanks	54	57	116
60258	Programme - Water Supply Safety Improvements	-	-	-
60328	Programme - WS Pumping & Storage Water Security Improvements	-	-	-
60329	Programme - WS Reservoir & Suction Tank Water Security Renewals	-	52	423
60330	WS Little River, Exeter, Silverbirch Reservoir Security Renewals.	235	110	-
68390	WS - Main Pumps UV Reactor System Rehabilitation	1,181	1,560	-
69983	WS Dedicated Water Take/Filling Sites	350	652	-
69993	WS Water Supply Safety Improvements for Banks Peninsula	400	500	400
70349	WS Reservoir & Suction Tank Delivery Package	20	-	-
71598	Programme - WS New Chlorination Equipment & Controls (D3 compliance)	1,000	2,068	2,116
72854	WS Smart Customer Water Meter Rollout	1,000	1,034	1,058
73447	WS L'Aube Hill Membrane Backwash Recycle	-	-	529
73967	WS Rezoning Stage 1 Implementation	-	-	-
74223	WS Wellhead Security Cage Upgrade	545	-	-
74451	WS Flow Meters at Booster Pump Stations and Reservoirs Stage 1	10	316	334
74452	WS Flow Meters at all Stations Stage 2	-	10	587
74992	WS - Diesel Tank Telemetry	100	207	138
74994	WS - Installation of Telemetry and Unmonitored Sites	100	310	212

75766	WS Extension of Water Supply Well Head Plinths	145	-	-
76081	WS Tanner PS1095 Treatment Equipment & Controls	3,900	-	-
76389	WS Parklands Rezoning	100	310	370
865	Programme - WS Security	112	116	-
Meet Additional Demand				
1258	Programme - WS New Pump Stations for Growth	-	-	899
45	WS New Connections	1,500	1,551	1,587
45281	WS Highfield Water Supply Mains - Stage 2	1,171	1,191	902
49	WS Subdivisions Add Infrastructure For Development	100	103	106
50	Programme - WS Reticulation New Mains	-	-	-
57800	WS Moorhouse Avenue Pump Station	5	207	2,644
59938	WS Metro Pump Station to Antigua Street Link Main	855	-	-
64	Programme - WS Land Purchase for Pump Stations	-	-	-
67456	WS Koukourārata Drinking Water Scheme	300	310	779
71995	WS Grassmere to Mays Link Main	1,900	615	-
73886	WS Ferrymead WSZ Capacity Upgrade	-	103	529
870	Programme - WS New Wells for Growth	-	-	-
Replace Existing Assets				
17885	WS Eastern Terrace Trunk Main Renewal	1,281	-	-
17924	WS Averill Street Pump Station Renewal (PS1005)	100	103	5,289
2355	WS Pump Stations Reactive Renewals	200	207	212
33813	WS Jeffreys Road Pump Station Upgrade (PS1076)	2,166	-	-
41882	Programme - WS Pumping & Storage Electrical Renewals	10	333	638
41883	Programme - WS Pumping & Storage Mechanical Renewals	-	207	113
41884	Programme - WS Control Software Renewals (SCADA)	20	128	131
41885	Programme - WS Banks Peninsula Treatment Plant Civils Structures Renewals	-	-	-
41888	Programme - WS Banks Peninsula Treatment Plant Mechanical Renewals	50	517	264
48081	WS Mains Renewal - Halswell Junction Rd Roding Extension	324	-	-
48891	WS Mains Renewal of Colombo to Moorhouse Utility Tunnel	489	-	-

48902	WS Pump & Storage Equipment Renewals (MEICA) & Transient Mitigation	1,570	-	-
48907	WS Health & Safety Renewals	500	50	50
50437	WS Treatment Plant Reactive Renewals	40	41	42
50446	WS Denton, Sockburn, Mt Pleasant 3, Grassmere, Mays & Halswell 2 Reservoir	1,584	368	-
50449	WS Sydenham Suction Tank Replacement	555	1,199	-
51	Programme - WS Mains Renewals	2,100	-	1,233
52	Programme - WS Headworks Well Renewals	-	207	1,058
53	Programme - WS Submains Renewals	2,754	4,136	4,231
55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	3,708	-	-
55790	WS Puriri Kilmarnock Wharenui Ilam Maidstone Wainui George Division Deans & Waimairi Mains Renewal	390	-	-
55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	767	-	-
56060	WS Update Model Base Data	400	284	338
56683	WS Reactive Mains & Submains Renewal	600	620	635
57144	WS Reactive Water Meter Renewal	500	517	423
58178	WS Hackthorne Reservoir Renewal	1,050	-	-
58910	WS Quarry Reservoir Renewal	3	-	-
59075	WS Yokogawa Automation Blocks Renewal as Part of Water Supply MEICA	504	-	-
60079	Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals	-	-	-
60096	WS Blighs Road Pump Station Well 3 Renewal (PS1007)	121	-	-
60152	WS Kerrs Road Pump Station Renewal (PS1022)	50	672	5,289
60153	WS Tara Street Replacement Building, Electrics & Controls (PS1089)	296	685	98
60154	WS Grampian Street Suction Tank Renewal (PS1074)	150	155	1,587
60155	WS Auburn Avenue Pump Station Renewal (PS1068)	300	259	1,058
60158	WS Pump & Storage MEICA Renewals for FY2023	500	-	-
60159	WS Burnside & Farrington Generator Replacement	481	-	-
60162	WS Mount Herbert Reservoir Replacement	30	384	-
60163	WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone (PS1060)	60	103	1,178
60164	WS Lock Renewals	424	330	-

60171	Radio Communications Upgrade (4RF)	1,240	-	-
60200	WS Woolston Well 3 Renewal (PS1065)	273	662	155
60257	WS Spreydon Well 2 & Well 3 Renewal (PS1030)	396	-	-
60261	WS Montreal Street Well 2 Renewal (PS1027)	175	786	89
60325	WS Pump Station Diesel Tank Renewals to Meet Regional Plan	309	-	-
60375	WS Mains Renewal - Multi-Use Arena - Barbadoes Madras Lichfield	1,550	1,727	-
64331	WS Sefton, Pascoe, Webb, Walnut, Hutcheson, Bradford, Walsall, Hammond, Willis & Dobs Mains Renewals	500	-	-
64986	WS Akaroa L'Aube Hill Reservoir Replacement	4,134	-	-
65001	WS Banks Peninsula Treatment Plant Reactive Renewals	150	155	159
65002	WS Wainui 2 Reservoir Communications Upgrade	169	-	-
65033	WS Exeter Takamatua Aylmers & Little River Equipment Renewals (MEICA)	451	518	-
65038	WS Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)	-	-	-
65039	WS Banks Peninsula Pumping & Storage Reactive Renewal	50	52	53
65100	WS Tilford, Frensham, Jura, Islay, Staffa, Gow, Bute & Alport Submains Renewal	400	-	-
65101	WS Maunsell, Worcester, Adams, Bromley, Lane, Bayswater, St Johns, Connal, et al Submains Renewal	200	-	-
65111	WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals	500	-	-
65112	WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewals	1,293	-	-
65113	WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	101	-	-
68838	WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	1,580	2,117	-
68843	WS Ayr, Darvel, Mona Vale, Mathias, Chapter, Jacksons, Peverel, Dallas, Tintern & Balrudry Mains Renewals	1,868	-	-
68844	WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	3,657	2,443	-
68898	WS Domain, Cobham, Kaiwara, Diamond, King, Frankleigh, Hoon Hay, Cloustone, Huxley, Fisher Submains Renewal	1,126	-	-
69132	WS Mt Pleasant, Major Hornbrook, Muritai, Soleares, Toledo & Santa Maria Submains Renewal	246	-	-
70659	WS Innes, Condell & Matsons Mains Renewal	1,308	-	-

70894	WS Mains Burwood, Stanford & Newhaven Renewals	1,924	16	506
71307	WS Mains Mona Vale & Matai Renewals	132	-	-
71937	WS Harewood Mains Renewal	2,589	2,100	-
73	Programme - WS Pumping & Storage Civils and Structures Renewals	-	-	500
73356	WS Mains Silvester, Corso, Desmo, Finla, Whiteh, Fernbr, Idri, Bradn, Inglewo, Lamor, Portn, Kowh, Wattl Renewal	401	4,356	-
73544	WS Mains Halswell, Hendersons, Cardinal, Warren & Kinnaird Renewals	617	1,321	-
73680	WS Banks Peninsula Akaroa L'Aube Hill Membranes Modules Replacement	600	-	-
73879	WS Stanmore Submains Renewal	42	-	-
73924	WS Mains Brougham, Jerrold, Selwyn, Somerset, Colombo, Waltham Renewals	308	2,313	12,921
73937	WS Banks Peninsula surface water intakes renewals	500	95	-
74110	WS High Submains Renewal	39	-	-
74436	WS Eastern Reservoirs EICA Upgrade	-	10	310
74437	WS Ashgrove and others MEICA renewals	10	1,275	1,352
74678	WS Banks Peninsula Pumping & Storage EICA 2025	10	98	111
74679	WS Banks Peninsula Pumping & Storage MEICA 2026	-	10	120
74722	WS Mains Seaview, Hardy, New Brighton, Bower, Palmers, Baker, Rawson, Pratt, Hawke Renewals	200	453	-
74839	WS Wainui Treatment Plant Power Resilience EICA	10	98	111
74840	WS Banks Peninsula Treatment Plants Electrical Renewals 2026	-	10	182
74863	WS Reactive Water Supply Reticulation Renewal (Maintenance Contract)	100	103	106
74864	WS Reactive Water Supply Pumping Renewals (Maintenance Contract)	200	207	212
75397	WS Main Pumps Well 4, 5 & 6 Services Renewal (PS1024)	210	310	666
75897	WS Reactive Water Supply Reticulation Renewal (Ops)	50	52	53
75898	WS Reactive Water Supply Pumping Renewals (Ops)	150	155	159
76311	WS Well Pump Renewals at Brooklands (PS1066) & Kainga (PS1067)	350	217	-
77701	WS Mains Hugg, Trur, Norw, Worc, Mari, Copen, Gain, Akar, Daw, Onaw, Nutf, Nald, Joll, Rans Renewals	1,513	4,219	1,300
77702	WS Mains Greers, Wairakei, Sealy, Guildford, Cottesmore & Laurence Renewals	281	3,863	400

77703	WS Mains Main South, Main North & Cassidy Renewals	149	4,026	3,363
77704	WS Mains Marine, Ngatea, Te Ara, Marama, Ranui, Koromiko & James Renewals	124	3,689	3,093
77705	WS Mains Major Hornbrook, Taylors Mistake & L'Aube Hill Renewals	51	1,590	1,433
888	WS Lyttelton Rail Tunnel Pipeline Renewals	200	310	4,231
89	WS Submains Meter Renewal	200	207	212
Water Supply Total		75,022	70,329	77,080
Grand Total		216,762	267,268	326,029

Three Waters Levels of Service

Water Supply

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Council water supplies are safe to drink											
Council provides water supplies that are safe to drink and compliant with Drinking Water Standards	12.0.2.2	Proportion of High Hazard commercial connections with compliant backflow prevention device tested within the last year	>=100%				Water Services team report on the properties assessed and required to install backflow prevention devices	A collaborative confident city	2023: Unknown 2022: 100% (Revised measure in 2022)		M
	12.0.2.2.0	Proportion of Medium Hazard commercial connections >38mm diameter with compliant backflow prevention device tested within the last year	>=100%				Water Services team report on the properties assessed and required to install backflow prevention devices	A collaborative confident city	2023: Unknown 2022: 95%		M
	12.0.2.9	Water supplied is compliant with the DWQA Rules (Bacteria compliance) (DIA 1a)	Compliant				CCC report on compliance with the Drinking-water Standards for NZ (DWSNZ) and Drinking Water Quality Assurance Rules (DWQA Rules) from Taumata Arowai. <i>The DWQA Rules primarily impose requirements relating to drinking water supplier duties to:</i> <i>(1.) supply safe drinking water (2.) ensure that drinking water complies with the Water Services (Drinking Water Standards for New Zealand) Regulations 2022.</i> <i>Department of Internal Affairs, Water Supply non-financial performance measure 1a</i>	A collaborative confident city	2023: Compliance was not met for all supplies. All distribution zones Achieved compliance. 2022: Not Achieved The DIA target of 100% was not met. Only 1 of our water distribution zones was non- compliant 2021: 85.15% - Not achieved 2020: 100% 2019: 100%	Ministry of Health Annual Report on Drinking-water Quality 2018-2019: 95.3%	C
	12.0.2.1.0	Water supplied is compliant with the DWQA Rules (Protozoal compliance) (DIA 1b)	Compliant				CCC report on compliance with the Drinking-water Standards for NZ (DWSNZ) and Drinking Water Quality Assurance Rules (DWQA Rules) from Taumata Arowai. <i>The DWQA Rules primarily impose requirements relating to drinking water supplier duties to:</i> <i>(1.) supply safe drinking water (2.) ensure that drinking water complies with the Water Services (Drinking Water Standards for New Zealand) Regulations 2022.</i> <i>Department of Internal Affairs, Water Supply non-financial performance measure 1b.</i>	A collaborative confident city	2023: Compliance was not met for all supplies. 2022: Not Achieved the DIA target of 100% was not met as only 2 out of our 15 water treatment plants were compliant. However, we did exceed our internal target of >=0.3%* 2021: 0% 2020: 0% 2019: 0%	Ministry of Health Annual Report on Drinking-water Quality 2018-2019: 78.7%	C
	12.0.2.1	Proportion of customers connected to water supply zones with an up-to-date Ministry of Health approved Water Safety Plan	100%				Quality & Compliance team report on water safety plans	A collaborative confident city	2023: 100% 2022: 100% 2021: 100% 2020: 100% 2019: 100%	Ministry of Health Annual Report on Drinking-water Quality 2018-2019: 98.3%	C

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
	12.0.2.2 1	Proportion of micro-biological drinking water samples collected and analysed by an IANZ accredited and Ministry of Health/Taumata Arowai registered laboratory	100%				Number of samples analysed in an IANZ lab / Total number of samples analysed * 100	A collaborative confident city	2023: 100% 2022: 100% 2021: no data found 2020: 100% 2019: 100%		M
Council provides high quality water											
Council provides high quality water that residents are satisfied with	12.0.2.1 9	Proportion of residents satisfied with quality of Council water supplies	>=52%	>=54%	>=56%		Residents Satisfaction Survey	A collaborative confident city	2023: 53% 2022: 46% 2021: 45% 2020: 48% 2019: 37%	Dunedin 22/23: 72% (satisfaction with quality and pressure)	C
	12.0.1.1 6	Total number of complaints received by Council about (DIA 4) (12.0.2.16): a) Drinking water clarity b) Drinking water taste c) Drinking water odour d) Pressure or flow e) Continuity of supply f) Council's response to any of these waster supply issues per 1,000 connections served per year	<=6.6				Total number of complaints received through Council's call centre about clarity, taste, odour, pressure, flow, continuity of supply, or responses to complaints, multiplied by 1000/number of connections. <i>Department of Internal Affairs, Water Supply Non-Financial Performance Measure 4.</i>	A collaborative confident city	Per 1,000 properties 2023: 10 2022: 0.067 New measure in 2022	Water NZ National Performance Review 2021/22: 4.82 2018/19: 6.07	C
	12.0.2.1 3	Number of water clarity complaints per 1,000 connections per year (DIA 4a)	<=1.0				The number of complaints about water clarity received through the call centre, expressed per 1,000 properties connected to the Council's water supply system. <i>Department of Internal Affairs, Water Supply Non-Financial Performance Measure 4a.</i>	A collaborative confident city	2023: 0.44 2022: 0.70 2021: 0.41 2020: 0.33 2019: 0.35	Water NZ National Performance Review 2021/22: 0.702	M
	12.0.2.1 4	Number of water odour complaints per 1,000 connections per year (DIA 4c)	<=0.5				The number of complaints about water odour received through the call centre, expressed per 1,000 properties connected to the Council's water supply system. <i>Department of Internal Affairs, Water Supply non-financial performance measure 4c</i>	A collaborative confident city	2023: 0.16 2022: 0.18 2021: 0.44 2020: 0.28 2019: 0.44	Water NZ National Performance Review 2021/22: 0.18	M
	12.0.2.1 5	Number of water taste complaints per 1,000 connections per year (DIA 4b)	<=0.5				The number of complaints about water taste received through the call centre, expressed per 1,000 properties connected to the Council's water supply system. <i>Department of Internal Affairs, Water Supply Non-Financial Performance Measure 4b.</i>	A collaborative confident city	2023: 0.34 2022: 0.479 2021: 0.498 2020: 0.45 2019: 0.81	Water NZ National Performance Review 2021/22: 0.478	M
Council operates water supplies in a reliable manner											

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Council operates water supplies in a reliable manner	12.0.1.1	Weekly average of the number of unplanned interruptions of greater than 4 hours duration each year (12.0.1.1)	<=1.2			<=1.2 – <= 2.0	Monthly Contractor reports giving the total number of unplanned interruptions longer than 4 hours from notification to resolution each week divided by weeks to date.	A thriving prosperous city	2023: 5.45 2022: 1.71 2021: 0.63 2020: 0.98 2019: 1.3		M
	12.0.1.2	Number of unplanned interruptions per 1,000 properties served per year	<=41			<=41 – <=42	Monthly Contractor reports giving the total number of unplanned interruptions to date in a year divided by the number of properties served multiplied by 1,000.	A thriving prosperous city	2023: 9.73 2022: 9.75 2021: 9.94 2020: 38.43 2019: 17.72	Watercare: 2.56 2021/22: 2.25	C
	12.0.1.1.3	Proportion of residents satisfied with reliability of water supplies	>=80%			>=80% - >=60%	Resident satisfaction surveys	A thriving prosperous city	2023: 79% 2022: 77% 2021: 75% 2020: 72% 2019: 81% Not measured prior to 2018.	Water NZ National Performance Review 2021/22: 28.09 2018/19 : 7.9	C
	12.0.1.7	Number of continuities of supply complaints per 1,000 connections served per year (DIA 4e)	<=2.0				Number of complaints divided by the total number of properties connected to the water supply network divided by 1,000. <i>Department of Internal Affairs, Water Supply non-financial performance measure 4e</i>	A thriving prosperous city	2023: 1.06 2022: 1.83 2021: 1.59 2020: 1.27 2019: 1.57		M
	12.0.1.8	Number of pressure or flow complaints per 1,000 connections per year (DIA 4d)	<=2				The number of complaints about water flow or pressure received through the call centre, expressed per 1,000 properties connected to the Council’s water supply system <i>Department of Internal Affairs, Water Supply non-financial performance measure 4d</i>	A thriving prosperous city	2023: 1.88 2022: 2.12 2021: 0.99 2020: 0.80 2019: 0.85	Water NZ National Performance Review 2015/16: 4.17	M
Council operates water supplies in a responsive manner											
Council staff and contractors respond to customers feedback and quickly resolve issues	12.0.1.1.0	Median time (in hours) from notification to attendance of urgent call-out (DIA 3a)	<=1				The median response time measured from the time that the Council receives notification of the issue to the time that service personnel reach the site. Reported in monthly contract reports from the Contractor. <i>Department of Internal Affairs, Water Supply non-financial performance measure 3a</i>	A thriving prosperous city	2023: 39 minutes 2022: 1 hour 11 minutes 2021: 1.07 2020: 0.68 2019: 0.62	Water NZ National Performance Review 2021/22: 0.39 2018/19: 0.5 2017/18: 0.51	C
	12.0.1.1.2	Median time (in hours) from notification to resolution of urgent callouts (DIA 3b)	<=5				The median resolution time measured from the time that the Council receives notification of the issue to the time that service personnel confirm resolution of the issue.	A thriving prosperous city	2023: 2 hours 48 minutes 2022: 5 hours 20 minutes 2021: 3.87 2020: 2.35 2019: 2.02	Water NZ National Performance Review 2021/22: 4.56 2018/19: 2.4	C

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
							Reported in monthly contract reports from the Contractor. <i>Department of Internal Affairs, Water Supply non-financial performance measure 3b</i>				
	12.0.1.9	Median time (in hours) from notification to attendance of non-urgent callouts (DIA 3c)	<=72				The median response time measured from the time that the Council receives notification of the issue to the time that service personnel reach the site. Reported in monthly contract reports from the Contractor. <i>Department of Internal Affairs, Water Supply non-financial performance measure 3c.</i>	A thriving prosperous city	2023: 9.22 hours 2022: 41 hours 19 minutes 2021: 71 hours 2020: 19.0 2019: 4.6	Water NZ National Performance Review 2021/22: 41.19 2018/19: 6.2	C
	12.0.1.1.1	Median time (in hours) from notification to resolution of non-urgent callouts (DIA 3d)	<=96				The median resolution time measured from the time that the Council receives notification of the issue to the time that service personnel confirm resolution of the issue. Reported in monthly contract reports from the Contractor. <i>Department of Internal Affairs, Water Supply non-financial performance measure 3d</i>	A thriving prosperous city	2023: 15.67 hours 2022: 44 hours 16 minutes 2021: 76 hours 24 minutes 2020: 21 hours 7 min 2019: 6 hours 53 minutes	Water NZ National Performance Review 2021/22: 44.16 2018/19: 20.2	C
	12.0.1.1.4	The proportion of residents satisfied with Council responsiveness to water supply problems	>=65%	>=70%		Resident satisfaction surveys	A thriving prosperous city	2023: 59% 2022: 57% 2021: 52% 2020: 54% 2019: 60% Not measured prior to 2018.	Wellington Water: 65% (Jul-Sep 2023) customer satisfaction with service)	C	
	12.0.1.1.5	Number of complaints regarding Council’s response to complaints about drinking water taste, odour, clarity, pressure or flow, or continuity of supply per 1,000 properties connected to the Council’s water supply system per year (DIA 4f)	<=0.6				The number of complaints about the Council’s response to complaints received under 12.1.1 Target 4, 12.1.1 Target 10, 12.3.1 Target 2 and 12.3.1 Target 3 received through the call centre, expressed per 1,000 properties connected to the Council’s water supply system. Department of Internal Affairs, Water Supply non-financial performance measure 4f	A thriving prosperous city	2023: 0.013 2022: 0.06 2021: 0.06 2020: 0.01 Not measured prior to 2019.		M
Council water supply networks and operations are sustainable											
Council water supply networks and operations are sustainable	12.0.4	Annual average power (kWh of electricity) used to pump each cubic metre of water	<=0.35				Total power used from all water supply pump stations divided by total volume of water pumped	A green, liveable city	2023: 0.39 2022: 0.4 2021: 0.33 2020: 0.37 2019: 0.34	Water NZ National Performance Review 2021/22: 0	M

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
	12.0.5	Number of infringement notices for major or persistent breaches of resource consents regarding the operation of the water supply network, as reported by ECan or Council	0				Number of infringement notices received in relation to resource consents for water supply	A green, liveable city	2023: 0 2022: 0 2021: 0 2020: 0 2019: 0	Wellington Water: 0	M
	12.0.7	Average consumption of drinking water in litres per resident per day (DIA 5)	<=220	<=210	<=200		Total volume of water abstracted minus the leakage from the public network divided by the total population served by Council's water supply networks <i>Department of Internal Affairs, Water Supply non-financial performance measure 5</i>	A green, liveable city	2023: 261 2022: 278 2021: 398 2020: 229 2019: 209	Water NZ National Performance Review 2021/22: 611 2018/19: 294	C
	12.0.6	Percentage of real water loss from Council's water supply reticulated network (DIA 2)	<=25%			<=25% - <=15% ¹	Calculated from night time flow measurement and total water abstraction. <i>Department of Internal Affairs, Water Supply non-financial performance measure 2</i>	A green, liveable city	2023: 27.3% 2022: 25.5% 2021: 23.5% 2020: 20.2% 2019: 23.0%	Water NZ National Performance Review 2021/22: 22%	C
	12.0.6.2	Average Infrastructure Leakage Index (ILI) for all Council water loss zones	<=3.28			<=3.28 – <=3.35	Infrastructure Leakage Index = Real losses (L/connection/ day)/ Unavoidable real losses (L/connection/ day).	A green, liveable city	2023: 4.25 2022: 4.12 2021: No data found 2020: No data available 2019: 3.73	Water NZ National Performance Review 2021/22: 4.1 2018/19: 3.125	M
	12.0.10	Peak day demand of drinking water in L per connection per day	<=1400			<=1400 - <=1000	Total volume of water abstracted from the public network on the peak day divided by the total number of properties served by Council's water supply networks	A green, liveable city	2023: 1,204 2022: 1,275 2021: No data found 2020: 1,617 2019: 1,402		M
	12.0.11	Peak hour demand of drinking water in L per connection per hour	<=95			<=95 – <=85	Total volume of water abstracted from the public network on the peak hour divided by the total number of properties served by Council's water supply networks	A green, liveable city	2023: 70 2022: 74 2021: No data found 2020: 103 2019: 96		M
	12.0.15	10 year rolling historic ratio of renewals to depreciation	>=70%			>=85%	Historic 10 year average renewals expenditure / Historic 10 year average depreciation	A green, liveable city	2023: 61.2% 2022: 55.3% 2021: No data found New Metric 2019: 32.6%	IPWEA Asset management financial indicator : 100%	M
	12.0.16	Increase Water Supply Asset Management Maturity towards agreed, appropriate level	77				Conduct assessment on alternate years Asset Management Maturity assessment (AMMA) to be conducted every two years by an external assessor until	A green, liveable city	2023: 82 2022: 82 2021: No data found 2020: 82 2019: 76	NZ Treasury Investor Confidence Rating (ICR) Asset Management	M

¹ Target to be 20% by 2030 and 15% by 2034

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
							appropriate level of maturity target is achieved.			Maturity Assessment (AMMA) Tool	

Wastewater Collection, Treatment & Disposal

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Council operates wastewater services in a reliable manner											
Council operates wastewater services in a reliable manner, minimising the number of complaints around wastewater issues	11.0.1.1 6	Proportion of residents satisfied with the reliability and responsiveness of wastewater services	>=68%	>=70%	>=72%		Resident satisfaction surveys	A green liveable city	2023: 59% 2022: 59% 2021: 60% 2020: 66% 2019: 71%	Dunedin 22/23: 68% (satisfied with how DCC manages the sewerage system)	C
	11.0.1.1 5	Annual number of properties affected by wastewater blowbacks due to maintenance work carried out by the Council or its contractors	<35			Count of total number of blowbacks due to maintenance work carried out by the Council or its contractors reported to the Council call centre in a financial year. Reported in monthly contract reports from the Contractor.	A green liveable city	2023: 19 2022: 7 2021: 20 2020: 31 2019: 21	Blowbacks can occur in Christchurch wastewater network due to flat grades and remaining earthquake damage. No performance data found for blowbacks at other NZ Councils or wastewater service suppliers.	M	
	11.0.1.1 0	Total number of complaints received per 1000 connections by Council per year about (DIA 4): a) Wastewater odour b) Wastewater system faults c) Wastewater system blockages d) Council’s response to wastewater issues	<=10.7			Total number of complaints received through Council’s call centre about odour, system faults, blockages or responses to complaints multiplied by 1000/number of connections. Department of Internal Affairs, Wastewater Non-Financial Performance Measure 4.	A green liveable city	2023: 9.96 2022: 10.12 New measure in 2022 combining 4 individual performance measures	Medians from Water NZ National Performance Review 2021/22: 2.70 2018/19: 10.81	C	
	11.0.1.8	Number of wastewater odour complaints per 1,000 connections to the wastewater network per year (DIA 4a)	<=0.6			The number of complaints about Council’s wastewater network received through the call centre, expressed per 1,000 properties connected to the Council’s wastewater system Department of Internal Affairs, wastewater non-financial performance measure 4a	A green liveable city	2023: 0.01 2022: 0.62 2021: 0.06 2020: 0.41 2019: 0.36	Value for Christchurch from Water NZ National Performance Review 2021/22: 0.58	M	

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
	11.0.1.7	Number of wastewater system blockage complaints per 1,000 connections to the wastewater network per year (DIA 4c)	<=6			<=6 – <=7	The number of complaints about Council’s wastewater system blockages received through the call centre, expressed per 1,000 properties connected to the Council’s wastewater system <i>Department of Internal Affairs, wastewater non-financial performance measure 4c</i>	A green liveable city	2023: 0.13 2022: 1.74 2021: 0.18 2020: 1.88 2019: 4.17	Value for Christchurch from Water NZ National Performance Review 2021/22: 1.61	M
	11.0.1.9	Number of wastewater system fault complaints per 1,000 connections to the wastewater network per year (DIA 4b)	<=4.0				The number of complaints about Council’s wastewater network received through the call centre, expressed per 1,000 properties connected to the Council’s wastewater system. <i>Department of Internal Affairs, wastewater non-financial performance measure 4b</i>	A green liveable city	2023: 0.38 2022: 7.76 2021: 0.58 2020: 3.30 2019: 0.56	Value for Christchurch from Water NZ National Performance Review 2021/22: 0.51	M
	11.0.1.18	Percentage of total wastewater gravity network pipework length at condition grade 5 (very poor)	<=17%	<=18%	<=19%	<=19% - <=26%	Lengths of pipe at condition grade 5 divided by total wastewater pipe length expressed as a percentage. Condition deterioration since inspection to be included when assigning a condition grade to a pipe. Reported from Council asset management systems.	A green liveable city	2023: 8.22% 2022: 11.54% Change in measurement method for 2021/22.		C
	11.0.1.19	Percentage of wastewater mains with high or very high consequences of failure inspected as scheduled in their lifespan	>=80%				Considering only pipes scheduled for inspection in the CCTV inspection programme: Length of pipe inspected divided by total length of pipe. Reported from Council Asset Management Systems.	A green liveable city	2023: 64.05% 2022: 66.7% Changed Metric in 2022 Past performance not comparable to new measurement methodology.		M
Council has high wastewater discharge quality											
Council has high wastewater discharge quality complying with resource consents	11.1.2	Number of abatement notices, infringement notices, enforcement orders and convictions regarding Council resource consents related to discharges from wastewater systems per year (DIA 2)	0				Resource consent compliance reports to ECan. <i>Department of Internal Affairs, wastewater non-financial performance measure 2.</i>	A thriving prosperous city	2023: 0 2022: 0 2021: 0 2020: 0 2020: 0 2019: 0	Average from Water NZ National Performance Review. 2015/16: 0.19	C
	11.1.2.1	Number of abatement notices regarding Council resource consents related to discharges from wastewater systems per year (DIA 2a)	0				Resource consent compliance reports to ECan. Resource consent compliance reports to ECan. <i>Department of Internal Affairs, wastewater non-financial performance measure 2a</i>	A thriving prosperous city	2023: 0 2022: 0 2021: 0 2020: 0 2019: 0	Average from Water NZ National Performance Review. 2021/22: 22.5	M

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
	11.1.2.2	Number of convictions regarding Council resource consents related to discharges from the wastewater systems per year (DIA 2d)	0				Resource consent compliance reports to ECan. <i>Department of Internal Affairs, wastewater non-financial performance measure 2d</i>	A thriving prosperous city	2023: 0 2022: 0 2021: 0 2020: 0 2019: 0	Average from Water NZ National Performance Review. 2021/22: 0 2015/16: 0	M
	11.1.2.3	Number of enforcement orders regarding Council resource consents related to discharges from wastewater systems per year (DIA 2c)	0				Resource consent compliance reports to ECan. <i>Department of Internal Affairs, wastewater non-financial performance measure 2c</i>	A thriving prosperous city	2023: 0 2022: 0 2021: 0 2020: 0 2019: 0	Average from Water NZ National Performance Review. 2021/22: 0	M
	11.1.2.4	Number of infringement notices regarding Council resource consents related to discharges from wastewater systems per year (DIA 2b)	0				Resource consent compliance reports to ECan. <i>Department of Internal Affairs, wastewater non-financial performance measure 2b</i>	A thriving prosperous city	2023: 0 2022: 0 2021: 0 2020: 0 2019: 0	Average from Water NZ National Performance Review. 2021/22: 5	M
	11.1.4	Proportion of externally reported sampling and testing completed by an IANZ accredited laboratory	100%				Number of samples tested by an IANZ accredited lab divided by total number of samples tested expressed as a percentage.	A thriving prosperous city	2023: 100% 2022: 100% 2021: 100% 2020: 100% 2019: 100%	Watercare Laboratory is IANZ accredited. Wellington Water uses IANZ accredited laboratories.	M
Council operates wastewater services in a responsive manner											
Council operates wastewater services in a responsive manner following notification of an issue	11.0.1.5	Median time (in hours) from notification to attendance of overflows resulting from network faults (DIA 3a)	<=1				The median response time measured from the time that the Council receives notification of the overflow to the time that service personnel reach the site. Reported in monthly contract reports from the Contractor. <i>Department of Internal Affairs, wastewater non-financial performance measure 3a</i>	A green, liveable city	2023: 36 minutes 2022: 34 minutes 2021: 0.53 hours 2020: 0.54 hours 2019: 0.55 hours	Median Results from Water NZ National Performance Review. 2021/22: 0.33 2018/19: 0.55 2015/16: 0.92	C
	11.0.1.6	Median time (in hours) from notification to resolution of overflows resulting from network faults (DIA 3b)	<=12				The median resolution time measured from the time that the Council receives notification of the overflow to the time that service personnel confirm resolution of the overflow. Reported in monthly contract reports from the Contractor. <i>Department of Internal Affairs, wastewater non-financial performance measure 3b</i>	A green, liveable city	2023: 2 hours 7 minutes 2022: 2 hours 15 minutes 2021: 2.1 hours 2020: 1.9 hours 2019: 2.41	Water NZ National Performance Review 2021/22: 3.3 2018/19: 2.8 2015/16: 3.0	C
	11.0.6.4	Number of complaints regarding Council’s response to issues with the Council wastewater system per 1,000 connections to the wastewater network per year (DIA 4d)	<=0.1				The number of complaints about Council’s wastewater system blockages received through the call centre, expressed per 1,000 properties connected to the Council’s wastewater system	A green, liveable city	2023: 0.05 2022: No data found 2021: 0.014 2020: 1.88 2019: 0.10	Value for Christchurch from Water NZ National Performance Review 2021/22: 2.70	M

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
							Department of Internal Affairs, wastewater non-financial performance measure 4d				
	11.0.1.1	Median time (in hours) from notification to arrival on-site for urgent faults on rural wastewater networks (DIA 3a)	<=2				The median attendance time measured from the time that the Council receives notification of the fault to the time that service personnel confirm resolution of the fault. Reported in monthly contract reports from the Contractor. Department of Internal Affairs, wastewater non-financial performance measure 3a	A green, liveable city	2023: 1 hour 6 minutes 2022: 1 hour 3 minutes New measure in 2022	Median from Water NZ National Performance Review (combined urban and rural attendance times) 2018/19: 0.50	M
	11.0.1.2	Median time (in hours) from notification to arrival on-site for urgent faults on urban wastewater networks (DIA 3a)	<=1				The median attendance time measured from the time that the Council receives notification of the fault to the time that service personnel confirm resolution of the fault. Reported in monthly contract reports from the Contractor. Department of Internal Affairs, wastewater non-financial performance measure 3a	A green, liveable city	2023: 39 minutes 2022: 31 minutes New measure in 2022	Median Results from Water NZ National Performance Review (combined urban and rural response times) 2018/19: 0.50	M
	11.0.6.3	Median time (in hours) from notification to arrival on-site for non-urgent faults on rural wastewater networks (DIA 3a)	<=120				The median attendance time measured from the time that the Council receives notification of the fault to the time that service personnel confirm resolution of the fault. Reported in monthly contract reports from the Contractor. Department of Internal Affairs, wastewater non-financial performance measure 3a	A green, liveable city	2023: 5.11 hours 2022: 71 hours 31 minutes 2021: 3 days 2 hours 47 minutes 2020: 1 day 13 hours 57 minutes 2019: 2 hours 15 minutes	Median from Water NZ National Performance Review (combined urban and rural attendance times)	M
	11.0.6.2	Median time (in hours) from notification to arrival on-site for non-urgent faults on urban wastewater networks (DIA 3a)	<=120				The median attendance time measured from the time that the Council receives notification of the fault to the time that service personnel confirm resolution of the fault. Reported in monthly contract reports from the Contractor. Department of Internal Affairs, wastewater non-financial performance measure 3a	A green, liveable city	2023: 34.19 hours 2022: 28 hours 47 minutes 2021: 12 hours 7 minutes 2020: 2 days 11 hours 7 minutes 2019: 2 hours 17 minutes	Median Results from Water NZ National Performance Review (combined urban and rural response times)	M

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Public health is protected from Council wastewater services											
Public health is protected from Council wastewater services by minimising dry weather overflows	11.0.5.2	Number of dry weather overflows from wastewater systems per 1,000 connections per year (DIA 1)	<=0.7		<=0.7 – <=0.8	Number of dry weather overflows per 1,000 properties connected to the wastewater network. Reported in resource consent compliance reports to ECan. <i>Department of Internal Affairs, wastewater non- financial performance measure 1</i>	A thriving prosperous city	2023: 0.16 2022: 0.43 2021: 0.52 2020: 0.60 2019: 0.54	Median from Water NZ National Performance Review. 2021/22: 0.1 2018/19: 0.99	C	
Council wastewater networks and operations are sustainable											
Council wastewater networks and operations are sustainable	11.1.5.1	Power consumption - kWh of electricity per cubic metre wastewater treated at the Christchurch wastewater treatment plant	<=0.55			Total power consumption for the year to date divided by the volume of wastewater treated for the year to date.	A green, liveable city	2023: 0.31 2022: 0.236 2021: 0.22 2020: 0.23 2019: 0.22		M	
	11.1.5.2	Power consumption - kWh of electricity per kilogram of chemical oxygen demand (COD) removed at the Christchurch wastewater treatment plant	<=1.2			Total power consumption for the year to date divided by the mass of chemical oxygen demand removed in the year to date.	A green, liveable city	2023: 0.76 2022: 0.399 2021: 0.339 2020: 0.35 2019: 0.36		M	
	11.1.3.1	Proportion of biosolids diverted from landfill (beneficially reused)	>=80%			Mass of biosolids sent for beneficial reuse divided by total mass of biosolids produced expressed as a percentage.	A green, liveable city	2023: 100% 2022: 100% 2021: 97.6% 2020: 100% 2019: 96.1%		M	
	11.1.6	Proportion of electricity used at the Christchurch wastewater treatment plant that is self-generated from treatment by-products	>=30%			kWh of electricity used that is self-generated divided by the total power use in kWh expressed as a percentage.	A green, liveable city	2023: 49.1% 2022: 61% 2021: 66.7% 2020: 60.7% 2019: 74%		M	
	11.1.10	10 year rolling historic ratio of renewals to depreciation (pipe reticulation)	>=45%		>=45% - >=50%	Historic 10yr average renewals expenditure / Historic 10yr average depreciation	A green, liveable city	2023: 61.2% 2022: 53.2% New measure added in 2022	100%: Institute of Public Works Engineering Australasia (IPWEA) Asset management financial indicator	M	
	11.1.11	Increase Wastewater Asset Management Maturity towards agreed, appropriate level	>=77			Conduct assessment on alternate years Asset Management Maturity assessment (AMMA) to be conducted every two years by an external assessor until appropriate level of maturity target is achieved.	A green, liveable city	2023: 81 2022: 81 New measure added in 2022 2021: No data found 2020: 81	NZ Treasury Investor Confidence Rating (ICR) Asset Management Maturity Assessment (AMMA) Tool	M	

Stormwater Drainage

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Council responds to flood events, faults and blockages promptly and effectively											
Council responds to flood events, faults, and blockages promptly and effectively	14.0.1.1	Percentage of emergency calls responded to within 2 hours (urban) or 6 hours (rural)	>=95%				Reported in monthly contract reports from the Contractor.	A thriving prosperous city A collaborative confident city	2023: 100% 2022: ≥95% 2021: 98.6% 2020: 98.1% 2019: 100%		M
	14.0.1.3	Percentage of routine calls responded to within 5 working days	>=95%				Reported in monthly contract reports from the Contractor.	A thriving prosperous city A collaborative confident city	2023: 96% 2022: ≥95% 2021: 93% 2020: 98.1% 2019: 97%		M
	14.0.10	Median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site (DIA 3)	<=60 mins urban <=120 mins rural				Reported in monthly contract reports from the Contractor. Both targets must be met for the level of service to be met. Department of Internal Affairs, Stormwater non- financial performance measure number 3	A thriving prosperous city	2023: Urban 43 Rural Nil 2022: Urban: 33 / Rural: Nil 2021: Urban: Nil / Rural Nil 2020: Urban: Nil / Rural Nil 2019: Urban: Nil / Rural Nil		C
Council maintains waterway channels & margins to a high standard											
Council maintains waterway channels & margins to a high standard	14.0.6	Percentage of all aquatic weed diverted from landfill (mechanical and hand harvested)	>=95%				Reported in monthly contract reports from the Contractor.	A thriving prosperous city A green, liveable city	2023: 100% 2022: ≥95% 2021: 100% 2020: 100% 2019: 100%		M
	14.0.4.1	Minimum length of 500m of bank naturalised per year (based on a single side of the waterway)	>=95%				GIS and as-built data from CAPEX projects	A thriving prosperous city A green, liveable city	2023: 3100m – 653% 2022: 997m - 199% 2021: 300 2020: 2,327 2019: 1,819		M
	14.0.14	Ratio of the length of watercourse consented to be physically improved versus physically degraded in each year	>=3				Ratio calculated as (kms improved ÷ kms degraded = 3 or more). GIS and as-built data from CAPEX projects Physically Improved – includes daylighting, naturalisation, artificial lining removal, riparian protection and enhancement) Physically Degraded - Includes piping, lining and other structures that contribute negatively to the environment Excludes: water quality aspects of watercourse improvement and degradation such as contaminants and temperature change.	A thriving prosperous city A green, liveable city	2023: 207:1 2022: 33:1 (enhancement : degradation) New measure with 2021 LTP		M
Council manages the stormwater network in a responsible and sustainable manner											

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Council manages the stormwater network in a responsible and sustainable manner	14.0.3	Resident satisfaction with Council’s management of the stormwater network	45%	50%	55%		Resident satisfaction surveys	A thriving prosperous city A green, liveable city	2023: 43% 2022: 44% 2021: 45% 2020: 42.7% 2019: 47%		C
	14.0.15.2	Stormwater Service potential - 10yr rolling historic ratio of renewals to depreciation: The ratio of asset renewals to depreciation per year	43%	50%	57%	57% - 90%	Historic 10yr average renewals expenditure / Historic 10yr average depreciation	A thriving prosperous city A green, liveable city	2023: 44.6% 2022: 32.3% New Metric with LTP 2021	IPWEA Asset management financial indicator : 100% 2018/19: 66%	M
	14.0.15.3	Increase Land Drainage Asset Management Maturity towards agreed appropriate level	>=77				Conduct assessment on alternate years. Asset Management Maturity assessment (AMMA) to be conducted every two years by an external assessor until appropriate level of maturity target is achieved.	A thriving prosperous city A green, liveable city	2023: 77 2022: 77 New measure with LTP 2021	NZ Treasury Investor Confidence Rating (ICR) Asset Management Maturity Assessment (AMMA) Tool 2020: 77	M
	14.0.2	Number of abatement notices, infringement notices, enforcement orders and successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year (DIA 2)	0				Reported in resource consent compliance reports to ECan. <i>Department of Internal Affairs, Stormwater non- financial performance measure number 2</i>	A thriving prosperous city A green, liveable city	2023: 0 2022: 0 2021: 2 2020: 0 2019: 0		C
	14.0.2.1	Number of abatement notices regarding Council resource consents related to discharges from the stormwater networks per year (DIA 2a)	0 abatement notices				Reported in resource consent compliance reports to ECan. <i>Department of Internal Affairs, Stormwater non- financial performance measure number 2a</i>	A thriving prosperous city A green, liveable city	2023: 0 2022: 0 2021: 1 2020: 0 2019: 0		M
	14.0.2.4	Number of infringement notices regarding Council resource consents related to discharges from the stormwater networks per year (DIA 2b)	0 infringement notices				Reported in resource consent compliance reports to ECan. <i>Department of Internal Affairs, Stormwater non- financial performance measure number 2b</i>	A thriving prosperous city A green, liveable city	2023: 0 2022: 0 2021: 1 2020: 0 2019: 0		M
	14.0.2.3	Number of enforcement orders regarding Council resource consents related to discharges from the stormwater networks per year (DIA 2c)	0 enforcement orders				Reported in resource consent compliance reports to ECan. <i>Department of Internal Affairs, Stormwater non- financial performance measure number 2c</i>	A thriving prosperous city A green, liveable city	2023: 0 2022: 0 2021: 0 2020: 0 2019: 0		M
	14.0.2.2	Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year (DIA 2d)	0 successful prosecutions				Reported in resource consent compliance reports to ECan. <i>Department of Internal Affairs, Stormwater non- financial performance measure number 2d</i>	A thriving prosperous city A green, liveable city	2023: 0 2022: 0 2021: 0 2020: 0 2019: 0		M
Stormwater network is managed to minimise risk of flooding, damage, and disruption											
	14.0.11.2	The number of flooding events that occur (DIA 1a)	<2 flooding events				Site inspection reports.	A thriving prosperous city	2023: One flooding event		C

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Stormwater network is managed to minimise risk of flooding, damage, and disruption							Where a flood event is defined as “a result of the capacity of the stormwater network (either primary or secondary flow paths) being exceeded”. <i>DIA stormwater non-financial performance measure number 1a</i>	A green, liveable city	occurred that affected 2 habitable floors 2022: 2 flooding events in Dec 2021 and Feb 2022 2021: 0 2020: 0 2019: 0		
	14.0.11.1	For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority’s stormwater system)	<0.1 habitable floors per 1000 properties				Site inspection reports <i>Department of Internal Affairs, Stormwater non- financial performance measure number 1b</i>	A thriving prosperous city A green, liveable city	2023: 0.013 2022: 0.01 2021: 0 2020: 0 2019: 0		C
	14.0.11.4	Percentage of total stormwater gravity network pipework length at condition grade 5	<= 7%		<= 7% - <= 10%		Reported from Council Asset Management Systems. Condition deterioration since inspection to be included when assigning a condition grade to a pipe. Lengths of pipe at condition 5 divided by total stormwater pipe length expressed as a percentage.	A thriving prosperous city A green, liveable city	2023: 5.82% 2022: 5.45% New measure with LTP 2021	Median Results from Water NZ National Performance Review =10.91%	M
	14.0.11.3	Number of complaints received by a territorial authority about the performance of its stormwater system (Expressed per 1000 properties connected to the territorial authority’s stormwater system) (DIA 4)	< 9 complaints per 1000 properties		< 9 - < 8 complaints per 1000 properties		Number of requests for service received through the Hybris <i>Department of Internal Affairs, Stormwater non- financial performance measure number 4</i>	A thriving prosperous city A collaborative confident city	2023: 0.87 2022: 8.5 2021: 0.5 2020: 6.07 2019: 6.74		C
	14.0.11.10	Percentage of stormwater mains with high or very high consequences of failure inspected as scheduled in their lifespan	>= 80%				Reported from Council Asset Management Systems. Length of pipe inspected divided by total length of pipe. Considering only pipes scheduled for inspection in the CCTV inspection programme.	A thriving prosperous city A green, liveable city	2023: 67.61% 2022: 74.86% New measure with LTP 2021		M
	14.0.15.1	Percentage of total Stormwater waterway linings at condition Grade 5	<= 7%				Reported from Council asset management systems. Condition deterioration since inspection to be included when assigning a condition grade to a lining.	A thriving prosperous city A green, liveable city	2023: Unknown 2022: Unknown New measure with LTP 2021		M
Implement Flood Plain Management Programme works to reduce risk of flooding to property and dwellings during extreme rain events											
Implement Flood Plain Management Programme works to reduce risk of flooding to property and dwellings during extreme rain events	14.1.6.1	Annual reduction in the modelled number of properties predicted to be at risk of habitable floor level flooding of the primary dwelling in a 2% AEP Design Rainfall Event of duration 2 hours or greater excluding flooding that arises solely from private drainage	>= 0 properties per annum on a rolling three-year average				Flood Models	A collaborative confident city A thriving prosperous city	Properties per annum 2023: 17 2022: 30 2021: 43 2020: 44 2019: 57		C
	14.1.6.9	Catchment models are updated and run to represent existing development (ED) and maximum probable development (MPD) flooding; Ōtākaro Avon River and other	Huritini Halswell River, Styx River, Sumner	Ōtākaro Avon model update	Ōpāwaho Heathcote model update	Huritini Halswell River, Ōtākaro Avon, Ōpāwaho	Flood Models	A collaborative confident city	2023: Opawaho Heathcote River hydraulic model		M

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
		models at required intervals not greater than every 5 years				Heathcote, Pūharakekenui Styx River, Sumner		A thriving prosperous city	updated and delivered 2022: Updated Ōtākaro Avon model was installed and became operative in June 2022 <small>New measure with LTP 2021</small>		
	14.1.6.3	Number of surface water network monitoring sites (flow, level, or rainfall)	+2 sites				Contract Reporting and GIS	A collaborative confident city A thriving prosperous city	2023: +6 sites 2022: 11 new sites (84 total) <small>New measure with LTP 2021</small>		M
Waterways are clean and pollution is minimised											
Reduce pollution of waterbodies and waterways from contaminants stemming from urban, stormwater and/or industrial discharge	14.1.7.1	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	Pass				Annual modelling of reduction of contaminant load in stormwater discharges, and the determination of an annual rolling average reduction for comparison with the trend required to meet the CSNDC requirement for each of the specified years of 2023 and 2028.	A collaborative confident city A thriving prosperous city A green, liveable city	2023: The model is set up to be done during 2023, 2022: Model will be undertaken during 2023. <small>New measure with LTP 2021</small>		M
	14.1.7.5	Average annual of retrofit stormwater treatment to existing or brownfield development areas	>=10Ha per year				5 year rolling average existing residential area retrofitted with stormwater treatment infrastructure	A collaborative confident city A thriving prosperous city A green, liveable city	2023: 159.8 Ha 2022: 314.5 Ha <small>New measure with LTP 2021</small>		M
	14.1.7.4	Auditing of stormwater systems on industrial premises	>=15 per year			>=16 per year		Number of industrial premises audited annually	A thriving prosperous city A green, liveable city	2023: 15 audits 2022: 18 audits <small>New measure with LTP 2021</small>	

Flood Protection & Control Works

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Major tidal river flooding flood protection and control works are maintained, repaired, and renewed to key standards											
Major tidal river flooding flood protection and control works are maintained, repaired, and	14.1.3.2	Stop bank crest surveys are carried out at required intervals (DIA Flood Protection & Control non- financial performance measure number 1)	Annually				Annual Survey Department of Internal Affairs, Flood Protection & Control non- financial performance measure number 1	A green, liveable city A thriving prosperous city	2023: Survey completed 2022: Survey completed 2021: Survey completed 2020: Survey completed		M

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
renewed to key standards									2019: Survey completed		
	14.1.3.1	Cross sectional surveys of selective waterways are carried out at required intervals (14.1.3.1)	2-5 yearly or as required				5 year survey verification <i>Department of Internal Affairs, Flood Protection & Control non- financial performance measure number 1</i>	A green, liveable city A thriving prosperous city	2023: None required 2022: 5 year survey verification completed 2021: None required 2020: Survey completed 2019: Survey completed		M
	14.1.3.3	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)	80%			80% - 100%	Bi-annual survey of critical stop banks. Target is measured as a proportion of actual stop bank length remediated out of the total non-compliant length of stopbank requiring remediation within the required timescale. <i>Department of Internal Affairs, Flood Protection & Control non- financial performance measure number 1</i>	A green, liveable city A thriving prosperous city	2023: 97% 2022: 100% of stopbanks identified as below their original design standard will be repaired within 9 months 2021: 100% 2020: 100% 2019: 100%		C
	14.1.8	Stormwater attenuation facilities are assessed and compliant with New Zealand Dam Safety Guidelines 2015 (DIA 1)	25%	50%	75%	75% - 100%	Ensure that all stormwater retention devices that can hold a volume greater than 20,000m3 of water shall have a NZSOLD Consequence Assessment carried out, and if deemed appropriate a Potential Impact assessment with relevant assessment and safety reports completed with inspections and reviews being undertaken.	A green, liveable city A thriving prosperous city	2023: 0% 2022: 0% New measure with LTP 2021		C

3. Annual Plan 25/26 Briefing - Parks

Reference Te Tohutoro: 24/1601057




Presenter(s) Te Kaipāhō : Nigel Cox - Acting General Manager Citizens and Community
Rupert Bool - Acting Head of Parks

1. Detail Te Whakamahuki

Purpose and Origin of the Workshop	<ul style="list-style-type: none"> To brief the Mayor and Councillors on the planned adjustments to the Parks Activities in the LTP 24/34 as part of the Annual Plan 25/26 process, and: To seek feedback from Council that the plan is in alignment with their expectations. Content to cover: <ul style="list-style-type: none"> Current Yr 2 Plan (from LTP) Any planned additions/changes Consideration of carryover actions (from LTP) Any other matters
Timing	This workshop is expected to last for 60 minutes.
Confidentiality	The workshop and any shared information are not confidential.
Outcome Sought	Guidance on Annual Plan content.
ELT Consideration	<p>Considerations:</p> <ul style="list-style-type: none"> Ensuring that structure and direction of presentation is aligned with goals to produce and finalise Annual Plan by the project deadline. Ensuring that the risk of significant changes to LTP 24/34 are minimised. Ensuring that each Activity is structured and planned in a consistent fashion across the organisation.
Next Steps	A second or third briefing may be required.
Key points / Background	<ul style="list-style-type: none"> Council and ELT have agreed that the Annual Plan process should be completed in a fashion that avoids late-stage adjustment and the workload that results.

	<ul style="list-style-type: none"> • Council and ELT have agreed that significant changes to the LTP should be avoided by maintaining an oversight on material changes to LOS or capital delivery. • At this stage, milestones are being set based on adoption of the draft planned for 13 Feb 2025. • The following attachments are provided to give context to the presentation that will be made: <ul style="list-style-type: none"> ○ Attachment A - Carryover Actions for Parks from the LTP process ○ Attachment B - is an extract from the LTP 2024- 34 (Volume 1 pages 206 - 216), and covers the LTP Capital Programme for Parks for Years 1 – 3 ○ Attachment C – is an extract from the LTP 2024- 34 (Volume 1, pages 82 – 89) and covers the LTP Levels of Service for Parks.
Useful Links	<ul style="list-style-type: none"> • N/A

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A 	Parks Carryover Actions from the Long Term Plan 2024/34	24/1725139	45
B 	Parks Capital Programme from the Long Term Plan 2024/34	24/1725142	48
C 	Parks Level of Service from the Long Term Plan 2024/34	24/1725143	57

Signatories Ngā Kaiwaitohu

Authors	Tim Ward - Senior Corporate Planning & Performance Analyst Andrew Rutledge - Acting General Manager Citizens and Community Rupert Bool - Acting Head of Parks
Approved By	Peter Ryan - Head of Corporate Planning & Performance Bede Carran - General Manager Finance, Risk & Performance / Chief Financial Officer Nigel Cox - Acting General Manager Citizens and Community

Parks Carryover Actions – Sports field Network Plan Goal 2

Action Description

In recognition of significant feedback from the sports community on the delivery profile of the Sports Field Network Plan, in particular Goal 2-provision of artificial sports turfs, staff report back to Council, on options for accelerating the current 10-year delivery programme by the end of September 2024 for consideration for the FY 25/26 Annual Plan

Finance Details

		2025/2026	2026/2027	Finance Commentary
Option 1	Cost type: CAPEX	0.03%	0.11%	Based on request of bringing back the budget from FY32-34.
Option 2	Cost type: CAPEX	0.02%	0.08%	

Head of Service Commentary

Option 1

- Optimum delivery of artificial sports turfs based on current and likely site availability.
- Two to Three of the six artificial sports turf hubs (6 sports turfs) to be delivered by June 2027.
- First hub delivery (2 sports turfs) constructed by June 2026 followed by two further hubs (4 sports turfs) constructed by June 2027, all subject to various approvals (resource consent etc).
- Remaining three hubs to be delivered between June 2029 and June 2031.

Option 2

- Similar to option 1 but assumes no natural turf sports field developments in FY26 and 27.
- Lessens the amount of bring back required to deliver the artificial turfs.
- Same delivery timing as in option 1.

Parks Carryover Actions – Park Ranger Staffing

Action Description

That the Council requests staff advice on options for increasing the staff within the park ranger team to support volunteers working on biodiversity and pest control for a future annual plan. (A55)

Finance Details

		2025/2026	2026/2027	Finance Commentary
Option 1	Cost type: OPEX	0.00%	0.00%	Cost of additional staff per Head of Service advise. OPEX increase -0.02% rates impact.
Option 2	Cost type: OPEX & CAPEX	0.05%	0.00%	

Head of Service Commentary

Option 1

- Advice from Acting Regional Parks Manager Paul Devlin:
- Regional parks are currently employing an 'additional' 10 biodiversity focused positions as part of the Better Off Funding scheme. These positions expire in June 27.
- Staff recommend these positions would be made permanent FTE from 1 July 2027. (Year 3) This could be considered during the next LTP deliberations as it does not impact this annual plan deliberation.
- These staff have been fully trained and are now extremely well skilled in biodiversity and community partnership work, supporting the communities that volunteer in many of our ecologically significant parks and reserves.
- An extra \$300,000 OPEX per annum is required (30K per FTE) to support their work.

Option 2

- Bring on four new ranger staff.
- Budget and resource impact: OPEX: Funding an additional ranger role requires \$100,000 of OPEX per FTE to cover salary, overtime, overheads and operating costs for materials etc. CAPEX: Additional budget for vehicles \$80,000. Staff operate in team of two. Four FTE would be a minimum requirement to have any impact.

Parks Carryover Actions – South West Dog Park

Action Description

That the Council: A53a. Notes that funding is available for project 74029 – New dog park – Southwest Christchurch at programme level and that any project budget will be presented to the Council at the project stage currently planned for FY26/27. (A53)

Requests that staff provide advice on the options for bringing the project forward to FY25/26. (A53B)

Finance Details

		2025/2026	2026/2027	Finance Commentary
Option 1	Cost type: CAPEX	0.01%	0.01%	

Head of Service Commentary

This is the proposed change to rates of we move this project from FY26/27. to FY25/26.

Parks, Heritage and Coastal Environment		2024/2025	2025/2026	2026/2027
Parks & Foreshore				
Improve the Level of Service				
1436	Takapūneke Reserve Development	310	320	1,188
18100	Purau Foreshore & Reserves Development	103	-	-
30588	Estuary Green Edge Pathway	223	282	-
405	Coronation Reserve Development	226	100	100
408	Head to Head Walkway	391	165	169
41910	Programme - Hagley Park Master Plan Implementation	600	620	635
41914	Programme - Parks Operating Plant & Equipment Acquisition	-	-	-
43478	Port Hills Fire Recovery	15	-	-
43662	Bays Skate and Scooter Park	592	-	-
43671	South New Brighton Reserves Development	329	243	240
43711	Botanic Gardens Ground/Air Source Heating Renewal	47	-	-
61531	Ngā Puna Wai Car Park and Access Improvements	1,346	-	-
61696	Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development	107	131	104
61697	Programme - Botanic Gardens Buildings, Structures and Furnishings New Development	194	200	211
61702	Botanic Gardens - Gondwana Land and Childrens Garden Development Project	220	1,138	1,306
61723	Programme - Red Zone Regeneration Red Zone Parks New Development	-	-	-
61744	Programme - Regional Parks Port Hills & Banks Peninsula New Development	-	-	853
61745	Programme - Regional Parks Coastal & Plains New Development	-	-	-
61751	Ferrymead Park Regional Development	218	165	226
61754	Regional Parks Planned New Operational Equipment Acquisitions	101	110	56
61782	Programme - Community Parks New Development	-	52	239
61784	Community Parks Development New Signs	64	66	11
61787	QEII Park Development	194	330	226
61788	Bexley Park Development	194	116	223
61791	Citywide Forest Planting	-	-	113
61802	Linwood Park Development	-	-	-
61803	Community Parks Development of New Assets	293	270	239

61804	Community Parks Recreation Spaces Development	-	22	45
61805	Parks Maintenance Depots Development	5,288	2,068	2,116
61806	Sports Fields Irrigation Systems Development	161	165	169
61957	Plant Nursery Developments	188	177	179
65207	Ōruapaeroa Travis Wetland Restoration Development	70	70	70
65209	Styx River Puharakekenui Regional Parks Restoration Development	54	50	50
65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	24	30	30
65239	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	113	30	30
65241	Roto Kohatu Development	476	350	386
65268	New Developments and Prioritised Projects - Coast and Plains Regional Parks	27	120	120
65469	Botanic Gardens Rolleston Gate New Entrance	402	-	-
65470	Armagh Carpark Rootzone Restoration	-	-	-
65472	Botanic Gardens Interpretive Media	7	-	-
65474	Botanic Gardens Plant Labelling and Plant Signage	7	-	-
65497	Botanic Gardens Visitor Gateways, Pous, Waharoa	-	-	-
65604	Heritage Parks Irrigation	55	70	70
65817	Port Hills & Banks Peninsula Track and Reserve Development	100	-	-
65873	Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	133	386	-
66373	Lyttelton Sports Field Upgrades	980	220	-
68173	Ōtākaro-Avon River Corridor City to Sea Pathway (OARC)	6,195	7,385	8,145
68175	Ōtākaro-Avon River Corridor Community Spaces Incl. Landings (OARC)	890	1,152	3,912
68837	Red Zone Ecological Restoration (excluding OARC)	-	479	551
73097	Urban Forest Implementation - Phase 1	729	263	-
73998	Cass Bay Reserves Development Work	-	50	100
73999	Papanui/Redwood Youth Play Space Development	-	20	40
74021	Stoddart Point Youth Play Space Development	-	30	300
74028	Ouruhia Domain Landscape Plan and Development	-	140	-
74029	New Dog Park - South West Christchurch	-	-	50
74031	Parklands/Queenspark Youth Play Space Development	-	-	20
74093	Ōtākaro-Avon River Corridor - Avon Park Redevelopment	600	2,500	2,700

75711	Coastal and Plains Habitat Restoration	300	305	317
75712	Port Hills and Banks Peninsula Habitat Restoration	300	305	317
76023	Urban Forest Implementation - Phase 2	680	1,289	1,681
77202	Duvauchelle Boat Ramp Public Toilets	5	-	-
Meet Additional Demand				
2279	Ngā Puna Wai Master Plan Implementation	400	414	423
3177	Development Funded Neighbourhood Parks Greenfield Catchment	418	397	405
41930	Whakatā – Christchurch Cemetery Development (Templeton)	147	634	790
42034	Groynes & Ōtukaikino Development	239	237	226
51300	Banks Peninsula Reserve Committee Developments	166	90	-
51453	Regional Parks Fencing Development Project	30	-	-
61698	Programme - Botanic Gardens Planned New Services Development	847	841	691
61731	Development Funded Neighbourhood Parks Urban Catchment	99	175	147
61733	Development Funded Neighbourhood Parks Banks Peninsula Catchment	16	13	26
61735	Operating Plant & Equipment Acquisitions for Council Parks	57	60	63
61737	Operating Plant & Equipment Acquisitions for Regional Parks	133	99	102
61740	Regional Parks Planned Buildings Development	-	-	-
61769	Belfast Cemetery Extension Development	672	722	-
61770	Banks Peninsula Cemetery Development	215	-	-
61771	Duvauchelle Cemetery Development	215	220	-
61772	Lyttleton Catholic Cemetery Extension Development	-	335	-
61773	Memorial Cemetery Development	103	370	339
61783	Programme - Community Parks Buildings, Structures and Furnishings New Development	-	-	-
61785	Programme - Community Parks Sports Field Development	3,015	3,376	5,124
61789	Carrs Reserve Club Relocation	190	-	3,974
61801	Lancaster Park Redevelopment	290	848	-
65471	Visitor Centre New Footbridge Development	36	-	-
65476	Botanic Gardens Science Centre Development	277	-	-
70634	Community Parks Sports Field Development Delivery Package	467	855	-
73233	Ōtākaro-Avon River Corridor Development and Implementation (OARC)	300	-	-

77262	Citywide Cemeteries Capacity Development	477	600	673
77267	Programme - Cemeteries Future Capacity Development	-	-	-
77294	Programme - Regional Parks Land Acquisitions	1,500	1,500	500
77532	Lancaster Park Pavilion	2,000	1,223	-
Replace Existing Assets				
11382	Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	214	201	-
1410	Mid Heathcote Masterplan Implementation	35	48	48
16133	Lancaster Park War Memorial Entrance Gates (Capex)	77	-	-
17916	Port Levy Toilet Block Renewal	245	-	-
2245	Rawhiti Domain Sports Turf Renewal	19	-	-
2356	Akaroa Wharf Renewal	9,933	10,164	2,504
3199	Hagley Park Tree Renewals	97	99	102
32202	Cathedral Square Public Toilets	394	-	-
3355	Former Council Stables	-	-	-
3364	Kukupā Hostel	21	13	-
357	Te Nukutai o Tapoa - Naval Point - Development Plan (Stage 1 & 2)	55	60	1,583
36875	Fire Fighting Equipment for Fire Response	10	9	-
41907	Programme - Cemeteries Planned Asset Renewals	-	-	-
41909	Programme - Botanic Gardens Buildings, Structures and Furnishings Renewals	-	-	-
41911	Programme - Hagley Park Planned Buildings & Assets Renewals	100	517	550
41915	Programme - Parks Operating Plant & Equipment Planned Renewals	394	408	312
41922	Programme - Marine Structures Renewals	340	290	264
41949	Marine Structures Renewals	183	105	134
41950	Marine Seawall Renewals	423	433	440
41951	Head to Head Walkway Governors Bay to Allandale Planned Seawall Renewals	234	227	211
43686	Community Parks Hard Surface Renewals	480	605	313
43687	Community Parks Planned Green Assets Renewals	650	664	785
43694	Avebury Park Play Space Renewal	101	-	-
43697	Recreational Surface Renewals	111	94	199
43700	Barrington Park Toilet Renewal	-	20	-

43717	Botanic Gardens Planned Collections Renewals	-	-	-
43954	Park Terrace Reserve (Magazine Bay) Renewal	171	-	-
50154	Te Papa Kura Redcliffs Park Development	74	98	-
50797	Coronation Hall Repairs	135	-	-
51772	Oakhampton Reserve Play Space Renewal	10	-	-
51775	Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	-	48	200
51783	Westburn Reserve - Play Space & Learn to Ride Track Renewal	9	-	186
55278	Park Maintenance Facility Planned Renewals	208	167	171
56898	QEII Park Master Plan Car Park Development	-	-	-
56899	QEII Park Master Plan Sports Field Repositioning & Stormwater Development	351	384	356
58911	QEII Park Master Plan Sports Pavilion	-	847	-
59925	Ōtākaro Avon River Corridor Halberg Reserve and Kerrs Reach Carpark (OARC)	100	153	-
61699	Botanic Gardens Planned Renewals	231	239	245
61700	Programme - Botanic Gardens Horizontal Assets Renewals	2	511	525
61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	21	97	128
61704	Botanic Gardens Planned Irrigation & Turf Renewals	59	61	62
61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	47	49	52
61706	Botanic Gardens Planned Collections Renewals	104	110	113
61707	Botanic Gardens Planned Tree Renewals	103	77	79
61713	Hagley Park Planned Buildings Renewals	181	652	213
61714	Hagley Park Planned Fields & Grounds Renewals	126	107	108
61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	38	33	48
61721	Regeneration Red Zone Planned Parks Asset Renewals	155	156	154
61724	Coastal Land Protection Revegetation & Amenity Planting	38	39	40
61728	Marine Slipway and Jetty Renewals	269	247	269
61738	Operating Plant & Equipment Renewals for Council Parks	268	275	395
61739	Operating Plant & Equipment Renewals for Regional Parks	67	67	67
61741	Programme - Regional Parks Planned Buildings Renewals	-	-	522
61746	Programme - Regional Parks Coastal & Plains Assets Renewals	-	-	-
61747	Regional Parks Planned Displays, Visitor information & Signage Renewals	108	109	113

61748	Port Hills and Banks Peninsula Regional Parks Planned Access and Carparks Renewals	93	95	96
61749	Regional Parks Building Reactive Renewals	90	88	90
61750	Regional Parks Planned Operational Communication Equipment Renewals	94	95	99
61753	Regional Parks Planned Mutual Boundary Fence Renewals	45	43	44
61756	Regional Parks Play & Recreation Planned Asset Renewals	83	89	88
61757	Programme - Regional Parks Port Hills & Banks Peninsula Assets Renewals	-	-	508
61758	Regional Parks Asset Reactive Renewals	54	55	56
61759	Regional Parks Tree Renewals	78	66	80
61760	Programme - Cemeteries Buildings, Structures and Furnishings Renewals	-	-	56
61761	Cemeteries Asset Reactive Renewals	21	22	23
61762	Cemeteries Building Reactive Renewals	69	63	65
61763	Cemeteries Planned Asset Renewals	158	110	136
61764	Ruru Cemetery Burial Beam Renewal	11	6	6
61765	Cemeteries Planned Tree Renewals	113	83	85
61766	Cemeteries Mutual Boundary Planned Fence Renewals	1	0	22
61777	Programme - Community Parks Planned Play Spaces Renewals	-	-	508
61779	Margaret Mahy Playground Planned Asset Renewals	91	203	90
61780	Community Parks Play Items Reactive Renewals	81	83	56
61793	Programme - Community Parks Planned Buildings Renewals	-	274	1,287
61794	Programme - Community Parks Planned Recreation Spaces Renewals	-	-	62
61795	Heritage Parks Planned Hard Surfaces Renewals	85	119	128
61796	Programme - Community Parks Planned Asset Renewals	1,014	1,441	1,290
61808	City Parks Planned Major Structures Component Renewals	161	105	169
61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	322	330	395
61811	Heritage Parks Planned Green Asset Collections Renewals	173	178	181
61812	Community Parks Building Reactive Renewals	161	165	389
61813	Central City Precinct Parks Reactive Renewals	81	66	85
61814	Community Parks Asset Reactive Renewals	61	110	113
61815	Community Parks Planned Tree Renewals	268	237	247
61816	Community Parks Planned Irrigation System renewals	166	110	113
61817	Community Parks Planned Mutual Boundary Fence Renewals	51	53	55

61818	Programme - Community Parks Planned Sports Fields Renewals	-	-	439
61956	Harewood Plant Nursery Renewals	54	55	56
62549	Southshore and South New Brighton Estuary Edge Erosion Management (Red Zone Regeneration)	1,522	1,583	1,417
63666	Ōtakaro Avon River Corridor Red Zone Asset Renewals (OARC)	67	-	-
63952	Ōtakaro-Avon River Corridor Ecological Restoration (OARC)	261	922	1,592
64745	Hunter Terrace Bicycle Pump Track Renewal and New Mini Basketball Court	67	-	-
64749	Community Parks Play Item Renewal	360	309	450
65004	Stoddart Point Reserve and Kirk Park - Play Space Renewal	121	-	-
65005	Waltham Park - Play Space Renewal	12	-	245
65006	Rosella Reserve Play Space Renewal	5	-	-
65007	Cross Reserve - Play Space Renewal	13	-	-
65009	Halifax Reserve - Play Space Renewal	12	-	-
65013	Crofton Reserve - Play Space Renewal	100	-	-
65014	Hyde Park - Play Space Renewal	100	-	-
65015	Moffett Reserve - Play Space Renewal	100	-	-
65018	Tralee Reserve - Play Space Renewal	100	-	-
65069	Community Parks Signage Renewals	76	66	-
65070	Community Parks Partnerships	55	-	-
65114	Wycola Park Skate Renewal	57	143	136
65117	Linwood Park Skate Park Renewal	15	600	-
65120	Vickers Reserve - Play Space Renewal	100	-	-
65127	Akaroa Recreation Ground - Tennis/Netball Courts Renewal	160	-	-
65203	Coastal and Plains Regional Parks Structure and Furniture Renewals	219	218	226
65204	Coastal and Plains Regional Parks Hard Surface Renewals	251	254	257
65205	Coastal and Plains Regional Parks Green Asset Renewals	84	86	88
65403	Victoria Park Old Stone Toilets Renewal (Regional Parks)	210	190	-
65404	Regional Parks Groynes and Steadfast Building Renewals	37	35	28
65409	Regional Parks Building Sewer and Component Renewals	149	157	148
65418	Botanic Gardens Services Renewal (including sewage, water, power, and IT)	165	-	-
65435	Avonhead Cemetery Building Upgrades and Sewer (CEM)	50	200	-

65437	Cemetery Building Component Renewals	154	12	-
65439	Linwood Park Changing Facilities	370	132	23
65440	Community Parks Building Renewals	66	-	-
65442	Banks Peninsula Public Toilets Renewals	109	221	106
65445	Community Parks Public Toilet Sewer and Septic System Renewals	100	100	-
65447	Westburn Reserve Public Toilet Renewal	300	-	-
65521	Sheldon Park Hard Surfaces Renewal	221	315	550
65874	Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	303	495	-
69975	Vernon Terrace Public Toilets Renewal	50	450	-
73980	Waitai Coastal-Burwood-Linwood Local Play Space Renewals	1	12	82
73983	Waimaero Fendalton-Waimairi-Harewood Local Play Space Renewals	1	8	89
73984	Waipuna Halswell-Hornby-Riccarton Local Play Spaces Renewals	1	9	57
73985	Waipapa Papanui-Innes-Central Local Play Space Renewals	1	11	76
73986	Waihoru Spreydon-Cashmere-Heathcote Local Play Space Renewals	1	9	76
73987	Corsair Bay Reserve Play Space Renewal	1	20	68
73988	Cass Bay Playground Play Space Renewal	20	250	-
73989	Burnside Park Play Space Renewal	-	20	500
73990	Heathcote Domain Play Space Renewal	-	30	500
73991	Templeton Domain Play Space Renewal	-	15	250
73992	Regional Parks Public Toilet Renewals	300	300	-
74005	Shirley Community Reserve - Landscape Development Plan	-	50	-
74020	Community Parks Planned Sports Fields Renewals Delivery Package	134	155	140
74022	Hoon Hay Sports Pavilion and Toilets	136	717	-
74044	Cypress Gardens Reserve Skate Ramp Renewal	10	222	-
75900	Te Nukutai o Tapoa - Naval Point - Change Pavillion and Recreation Grounds (Stage 3)	200	1,000	1,300
Parks Heritage Management				
Improve the Level of Service				
45164	Robert McDougall Gallery Strengthening	5,180	1,478	-
65641	Robert McDougall Gallery - Base Isolation	3,933	3,934	-
Replace Existing Assets				

22167	Canterbury Provincial Chambers	500	4,500	4,500
3368	Mona Vale Bathhouse	626	-	-
3373	Old Municipal Chambers	25	-	15
61691	Heritage Buildings Reactive Renewals	83	83	85
61692	Programme - Heritage Buildings, Structures and Furnishings Renewals	174	180	184
61693	Programme - Public Artworks, Monuments & Artefacts Renewals (PAMA)	-	-	230
61821	Cunningham House Building Renewals (Heritage)	3,544	2,399	2,069
65405	Yew Cottage Conservation Works	50	-	-
65406	Sign of the Takahe Window Renewals (Heritage Building)	124	-	-
65407	Sign of the Kiwi and Lyttelton Signal Box (Heritage Building)	111	-	-
65415	Chalice Conservation Works (PAMA)	265	-	-
65416	Delivery Package - Public Artworks Monuments and Artifacts (PAMA) Conservation and Renewal Projects	133	128	133
73982	Heritage Buildings Component Renewal Works	60	110	-
76585	Townend House Strengthening	50	50	50
Parks, Heritage and Coastal Environment Total		78,336	79,991	75,298

Levels of Service

Parks & Foreshore

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Planning, Provision, Maintenance, Asset Condition and Performance, and Biodiversity											
Deliver variety of Parks that are managed, maintained, and available for public use (including access, play, and sports) that contribute to Christchurch's ecological health	6.8.2.3	Parks are managed and maintained in a clean, tidy, safe, functional, and equitable manner (Asset Performance)	At least 90% of parks and associated public recreational assets are available for safe public use during opening hours				Register of closed facilities, equipment and fields maintained and reported monthly.	A collaborative confident city	2023: 90% condition average or better 2022: 90% condition or better 2021: 90% condition 2020: 91% condition 2019: 84% condition		C
	6.8.5	Resident satisfaction with the overall availability of recreation facilities within the City's parks and foreshore network	>= 70%				Annual Resident Satisfaction Survey	A cultural powerhouse city	2023: 73% 2022: 76% 2021: 78% 2020: 75% 2019: 74%		C
	6.0.1	All Community Parks are managed and maintained in a clean, tidy, safe, functional, and equitable manner (Maintenance)	90% Maintenance Plan key performance indicators are achieved				Monthly reporting on maintenance Key Performance Indicators for parks, tree and facility maintenance services provided	A cultural powerhouse city	2023: 91% 2022: 97% 2021: 92% 2020: 91% 2019: 95%	2017 Parks Unit Baseline: 83%	C
	6.8.1.9	Value for money, Controllable Cost per hectare	Controllable inflation-adjusted operational cost per hectare of park land does not increase				Annual result, cost per hectare noting any increase or decrease in land asset.	A thriving prosperous city	2023: Cost per hectare reduced by \$263.56 2022: Cost per hectare reduced by \$225.61	Controllable cost per hectare	M
	6.8.1.3	Parks are provided (people have access to parks within walking distance of home)	80% of urban residential properties are <500m from a park (any type of park except a utility park) at least 3000m2 in size				Spatial Analysis updated annually with reserve provision in new subdivisions and in deficient areas	A green, liveable city	2023: 79% Not achieved 2022: 80% 2021: 93% 2020: 90% 2019: 80%	Recreation Aotearoa best practice guide <500m	M
	6.8.10.1	Appropriate use and occupation of parks is facilitated	Processing of the application is started within ten working days of receiving application – 95%				Administrative records. Includes applications for park usage but excludes casual bookings.	A cultural powerhouse city	2023: 100% Achieved 2022: 100%		M
	6.8.10.2	Network Plans and reserve management plans are developed to guide management and investment in parks	At least one new or revised management or network plan approved each year				Number of plans completed and approved each year	A collaborative confident city	2023: Roto Kohatu final approval, other plans in progress Achieved 2022: RK hearing will be in July.		M

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
	6.3.2.1	Comply with Canterbury Regional Pest Management Plan	Annual compliance 100% (nil notices of direction served by ECan)				Record annual compliance	A green, liveable city	2023: 100% Achieved 2022: 100% (0 directions issued) 2021: 100% (0 directions issued) 2020: 100% 2019: Achieved	2017 Parks Unit Baseline: 100% Compliance	C
	6.3.10.2	Protection and enhancement of locally threatened indigenous species	Prepare at least two threatened species or site-led conservation plans per annum				Record number of plans completed	A green, liveable city	2023: Achieved - 5 plans prepared 2022: Achieved		M
	6.8.2.1	Increasing tree canopy in Parks	A net increase in total number of trees is achieved (1:2 replacement policy), with a minimum of 50% of the trees being medium to very large species				Count of trees planted vs trees removed Canopy cover survey (iTree)	A green, liveable city	2023: 1:2 2022: 1:2.4 2021: 1:1.8* 2020: 1:1.49* 2019: 1:1* *Tree replacement policy was Minimum 1:1		C
	6.0.3	Customer satisfaction with the presentation of Community Parks	>=60%				Annual Resident Satisfaction Survey	A collaborative confident city	2023: 61% Achieved 2022: 56% 2021: 63% 2020: 57% 2019: 67%		C
	6.8.1.6	Fields are maintained to a level that meets the playing requirements of Regional Sports Organisations	90% of scheduled games are able to proceed safely (except when closed during adverse weather events)				Administration records of field closures	A cultural powerhouse city	New measure with LTP 2024		M
	6.8.4.1	Customer satisfaction with the presentation of Hagley Park	>=90%				Annual Resident Satisfaction Survey	A cultural powerhouse city	2023: 97% Achieved 2022: 97% 2021: 98% 2020: 94% 2019: 95%	2017 Parks Unit Baseline:	C
	6.8.1.10	Satisfactory playability and presentation of playing surfaces at metropolitan stadia	Achieve accreditation of stadia from relevant international sports bodies for international games				Accreditation achieved for proposed games	A cultural powerhouse city	New target with LTP 2024		C
	6.8.1.1	Greenspace increases with intensified population growth in urban development areas	Neighbourhood parks are provided in urban areas at a rate of at least 1.9 ha/1000 population				Annual measure of neighbourhood parks hectares and population	A green, liveable city	New target with LTP 2024		C

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Botanic Gardens, Mona Vale, and Inner-City Parks											
Provide quality garden, Inner City, and Heritage Parks including Botanical diversity, plant conservation and research, visitor facilities, hosted events, guided tours, and educational activities	6.2.2	Customer satisfaction with the presentation of the City’s Garden Parks – Botanic Gardens and Mona Vale	>=90%				Annual Resident Satisfaction Survey	A collaborative confident city	2023: 99% Achieved 2022: 99% 2021: 97% 2020: 97% 2019: 96%		C
	6.8.4.2	Resident satisfaction with the presentation of the City’s inner city parks	>=80%				Annual Resident Satisfaction Survey	A thriving prosperous city	2023: 77% Not achieved 2022: 76% 2021: 82% 2020: 80% 2019: 82%		C
	6.2.4.11	Botanic Gardens Plant collection curation and development	Measurable improvement of one plant collection				Review of collection to reflect improvement of diversity and/ or record quality	A cultural powerhouse city	2023: 5 2022: 8		M
	6.2.12	Active collaboration on plant and biodiversity project, including conservation of rare and threatened species	Actively collaborate with a partner on a conservation project				Working with others to advance this work	A green, liveable city	2023: Achieved 2022: Achieved		M
	6.2.14	Number of active visitor/ group engagements (talks, tours, articles) provided	30 engagements provided annually	32 engagements provided annually	33 engagements provided annually	33 - 45 engagements provided annually	Number of tours, talks, articles and other engagements provided by the team	A cultural powerhouse city	2023: 32+ talks, daily walks: over 1000guests, Specialist tours continue 2022: Friends Tours are successful with well over 40 tours in the last year, reaching to over 400 guests, the CHS tours continue to be well attended by about 20 people at the time, Mona Vale tours are a great success, continuing through the winter		M

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Regional Parks											

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
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	6.3.5	Customer satisfaction with the recreational opportunities and ecological experiences provided by the City’s Regional Parks	>=80%				Annual Resident Satisfaction Survey	A green, liveable city A cultural powerhouse city	2023: 84% Achieved 2022: 90% 2021: 85% 2020: 81% 2019: 79%		C
Foreshore & Marine Access											
Manage and enable access to a network of public marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors	10.8.1.1	Customer satisfaction with the availability of public marine structure facilities	>=60%				Customer satisfaction survey & monthly reporting.	A cultural powerhouse city	2023: 65% Achieved 2022: 67% 2021: 80% 2020: 70% 2019: 55%		C
Cemeteries Provision & Administration											
Provide, maintain, and administer operational cemeteries in a clean, safe, functional, and equitable manner, and preserve the heritage and history of our closed cemeteries	6.4.2	Sufficient cemetery capacity is available to cater for the burial needs of Christchurch	Minimum 2-year future interment capacity (full burial plots) is planned, consented, and funded, ready to deliver				Annual count of interment capacity.	A collaborative confident city	2023: 5 years 2022: 5 years 2021: years 2020: 10 years 2019: 3.5 years		M
	6.4.3	Deliver effective and efficient Cemeteries administration services	Cemeteries administration tasks, including interment applications, completed within agreed timeframes: 98%				Monthly review. Number and management of interment applications and other cemeteries administrative tasks are measured. Interment applications are generally responded to within 48 hours.	A collaborative confident city	2023: 100% 2022: 100%		M
	6.4.4	Customer satisfaction with the presentation of the City’s Cemeteries	>=85%				Annual Resident Satisfaction Survey	A collaborative confident city	2023: 84% Not achieved 2022: 72% 2021: 86% 2020: 65% 2019: 78%		C
	6.4.5	Customer satisfaction with cemetery administration services	>=95%				Includes satisfaction with application response time, provision of information about plot location, ownership and availability, and the manner of the Council cemetery staff. Survey to be asked of all applicants; individual families	A collaborative confident city	2023: 97% 2022: 95% 2021: 100% 2020: 100% 2019: 80%		C

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
							(real-time, time-sensitive survey), and those applying through Funeral Directors (annually). Annual Resident satisfaction survey				
Environmental Education & Volunteers											
Deliver effective and engaging Environmental, Conservation, Water, and Civil Defence education programmes and opportunities	6.8.6	Participation in Environmental, Conservation, Water, and Civil Defence education programmes	Education programmes: 26 Participants/ 1000 residents				Annual measure of actual parks education programme participants.	A green, liveable city	2023: 14,606 or 37 participants/ 1000 residents (143%) 2022: 10,525 or 26.5 participants/ 1000 residents (101%) 2021: 15,151 (146%) 2020: 8,646 or 21.6/1,000 people* 2019: 155%		M
	19.1.6	Teacher satisfaction with the delivery of Environmental, Conservation, Water, and Civil Defence education programmes	>=95%				Annual survey of customer satisfaction with quality and delivery education programmes.	A green, liveable city	2023: 100% 2022: 100% 2021: 99.7% 2020: 100% 2019: 98%		C
	6.3.7.4	Volunteer participation at community opportunities across parks network	Volunteer hours – maintain or grow compared to previous year				Better Impact – volunteer database to provide reports	A collaborative confident city	2023: 60,609 2022: 59,809 volunteer hours		C
	6.3.7.5	Attendance of repeat groups at community opportunities across the parks network	Establish baseline	Maintain or increase the percentage of groups with return or multiple events at existing sites			Better Impact – volunteer database to provide reports At least one return visit to an existing site in the current calendar year.	A collaborative confident city	2023: Achieved. 76% repeat visits 2022: Achieved		M
Harewood Nursery											
Propagating and growing eco-sourced natives and exotic trees, shrubs, and herbaceous plants to meet the needs of Council	6.8.11.2	The gene pool of locally occurring indigenous species is maintained	100% of eco-sourced plants can be traced to their source population and source details are listed in nursery stocklist				All eco-sourced stocklists contain detail on source population	A green, liveable city	2023: Achieved 2022: Achieved		M
	6.8.11.1	Nursery capacity is adequate to meet Council core requirements	Capacity to produce minimum of 300,000 plants per annum				Number of plants produced or measure of capacity annually	A green, liveable city	2023: 352,000 plants Achieved 2022: 337,000 plants		M
Residential Red Zone											
Delivery of Red Zone Areas Action plans (excluding the Ōtākaro Avon River Corridor)	6.3.10.3	Restoration planting of residential red zone land	At least 0.5 ha of restoration planting per annum				Project records and consent	A green, liveable city	New measure with LTP 2024		C

Parks Heritage Management

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Manage and maintain the network of Parks scheduled heritage buildings, public artworks, monuments, and artefacts											
Manage and maintain the network of Parks scheduled heritage buildings, public artworks, monuments, and artefacts	6.9.1.8	Parks scheduled heritage buildings are repaired	79% of Parks scheduled heritage buildings repaired	80% of Parks scheduled heritage buildings repaired	81% of Parks scheduled heritage buildings repaired	81% - 84% of Parks scheduled heritage buildings repaired	Annual review of total number of buildings that have been repaired and are in operational order.	A cultural powerhouse city	2023: 77% 2022: 72% New with LTP 2021	Baseline 68% as at June 2020, 34 out of 50 scheduled heritage buildings have been repaired.	C
	6.9.1.5	Resident satisfaction with presentation and maintenance of Public Artworks, Monuments, and Artefacts	>=65%				Annual Residents Survey – General Satisfaction Survey	A cultural powerhouse city	2023: 68% 2022: 66% 2021: 67% 2020: 64% 2019: 71% Introduced in 2018/19		C
	6.9.1.1	Prepare new or review existing conservation plans for Council-owned Heritage items scheduled in the District Plan	2-4 plans per annum				Annual review of total number of Conservation plans completed for Heritage items and buildings scheduled in the District Plan.	A cultural powerhouse city	2023: 2 - Achieved 2022: Achieved Amended with LTP 2021		M
	6.9.1.9	All heritage assets (excluding buildings) are managed and maintained in a clean, tidy, safe, functional, and equitable manner	90% of scheduled maintenance completed according to planned programme				Scheduled maintenance completed according to programme.	A cultural powerhouse city	2023: Achieved 2022: 90% or more New with LTP 2021		M
	6.9.1.2	Maintain Parks scheduled heritage buildings	65% of scheduled heritage buildings that are open or occupied are maintained at condition level 1 or 2.	70% of scheduled heritage buildings that are open or occupied are maintained at condition level 1 or 2.	75% of scheduled heritage buildings that are open or occupied are maintained at condition level 1 or 2.	75%- 85% of scheduled heritage buildings that are open or occupied are maintained at condition level 1 or 2.	Condition assessment records	A cultural powerhouse city	2023: 65% 2022: Achieved Amended with LTP 2021		M

Otākaro Avon River Corridor (OARC)

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Manage and implement the Ōtākaro Avon River Corridor Regeneration Plan											
Implementation of the Ōtākaro Avon River Corridor Regeneration	6.8.12.2	Effective permanent Co-Governance entity for the Ōtākaro Avon River Corridor	Permanent Co-Governance entity options assessment completed	Permanent Co- Governance entity operational			Agreed stages achieved	A collaborative confident city	2023: Establishment Committee set up, permanent entity not yet established.		C

Level of Service statement (What we will provide)	LOS	Measures of success (What our community can expect)	Performance Targets/Outputs				Method of Measurement	Community Outcome	Historic Performance Trends	Benchmarks	C/M
			2024/25	2025/26	2026/27	2027 - 34					
Plan in a cost effective, ecologically sensitive & culturally competent manner	6.8.12.1	Progress integrated Green Spine programme (Green Spine, Council-led capital investment – Parks, Water and Transport) as per the Implementation Plan	90% of approved work programmes delivered in the year funded				90% of approved work programmes delivered in the year funded	A green, liveable city	2023: 118% 2022: New target		C
	6.8.12.4	Implement and progress the Ōtākaro Avon River Corridor Regeneration Plan (Green Spine) - Council /3rd party collaborations	Align Council and community resources to enable successful implementation of appropriate and approved projects				Annual report to Co-Governance	A cultural powerhouse city	2023: Five new licences for Temporary Land Uses within the OARC processed and approved, and numerous discussions held with existing lease and licence holders to progress ambitions within the Corridor. 2022: New target		C
	6.8.12.5	Implementation and progress the Ōtākaro Avon River Corridor Regeneration Plan - 3rd party led, Council facilitated investment	Assess and present proposals to governance body as they arise. Facilitate implementation of appropriate and approved initiatives				Annual report to Co-Governance	A thriving prosperous city	2023: All requests received and actioned as per required timeframes. 2022: Not achieved		M
	6.8.12.6	Manage and maintain the Ōtākaro Avon River Corridor environment	Maintenance Plan key performance indicators 90% achieved				Hybris ticket reporting	A collaborative confident city	2023: 84%, up from 77% the previous year 2022: New target	Parks Management Plan	C
	6.8.2.9	Increase of tree canopy in the Ōtākaro Avon River Corridor	Minimum two for one replacement of any trees that are removed in any financial year				Tree survey data, project records and Consents.	A green, liveable city	New target with LTP 2024		M
	6.3.10.4	Native restoration of the Ōtākaro Avon River Corridor	Minimum 3Ha of native restoration in any financial year				Project records and Consents.	A green, liveable city	New target with LTP 2024		M

4. Main South/Yaldhurst/Riccarton Safety Improvements

Reference Te Tohutoro: 24/1701851

Presenter(s) Te Kaipāhō: Gemma Dioni, Principal Advisor Transportation - Safety

1. Detail Te Whakamahuki

Purpose and Origin	<ul style="list-style-type: none"> The purpose of this workshop is to provide Council with an update on the additional investigations that have been undertaken at the intersection to improve safety for all road users, and to discuss the options and the recommended option prior to a report being presented to Council for a decision on 16 October 2024. This work has been completed in response to a Notice of Motion presented at the Extraordinary Meeting of the Waipuna Halswell-Hornby-Riccarton Community Board on 9 April 2024.
Timing	This information session is expected to last for 30 minutes.
Confidentiality	The session and any shared information are not confidential.
Outcome Sought	For staff to receive feedback on the options and the recommended option, prior to presenting the report to Council.
ELT Consideration	This cover sheet will be sent to ELT for information and any feedback received will be taken on board prior to the Council workshop.
Next Steps	<ul style="list-style-type: none"> A decision report to Council that is currently scheduled for Wednesday 16 October 2024 meeting.
Key points / Background	<ul style="list-style-type: none"> The Main South Road/Yaldhurst Road/Riccarton Road intersection (the intersection) at Church Corner is in the top three per cent of intersections in Christchurch where there is a risk of having a crash (excluding State Highway intersections). There have been 76 crashes at this intersection in the 10-year period from 2013 to 2022, involving people turning right from Main South Road to Riccarton Road, including three serious injuries and seven minor injuries. The recurring crash type is attributed to the current design of the intersection, particularly with people turning right from Main South Road into Riccarton Road. Although the visibility of oncoming traffic travelling west on Riccarton Road is clear to drivers waiting on Main South Road, the combination of the curve in Riccarton Road and the two westbound lanes attributes to poor perception of vehicle speed and gap selection by traffic waiting to exit Main South Road. In February 2024, the Community Board considered the written submissions from consultation, and heard from submitters, on the staff proposal for the wider Church Corner project. The consideration of this report was conducted over two meetings, during which time staff revised the proposal to improve access to a business and pre-school; and to incorporate a dual crossing on Riccarton Road. The Community Board resolved most recommendations, other than Officer Recommendations 6-10 (minutes, item 8).

	<ul style="list-style-type: none"> The Community Board reconsidered its decision regarding Officer Recommendations 6-10 in March 2024, but the motion was declared lost. This was followed by a Notice of Motion in April 2024, which revoked the Community Board's previous decision for Officer Recommendations 6-10; included a request for staff to provide information on alternative options at the Main South Road/Yaldhurst Road/Riccarton Road intersection; and for the decision to be made by the Council. Staff undertook further investigations to assess options for safety improvements at this intersection. Initially four options were developed and independently assessed. Further refinements were made resulting in two additional options that would be safer and more efficient than the original four options. These two additional options are proposed in the report: <ul style="list-style-type: none"> Option A: Remove the right turn from Main South Road to Riccarton Road and changes the main road crossing type from a pedestrian crossing to a signalised crossing (preferred). Option B: Retain the right turn from Main South Road to Riccarton Road and changes the main road crossing type from a pedestrian crossing to a signalised crossing. The report outlines options that were also considered but were not assessed as being reasonably practicable including fully signalising the intersection and undertaking a trial layout. Staff recommend Option A, which is the lowest risk option for all users and is in line with the Council's objective of improving safety on local roads. This option will: <ul style="list-style-type: none"> Remove the right turn from Main South Road into Riccarton Road to eliminate the current crash risk. Install a signalised crossing on Riccarton Road for people walking and cycling to cross the road. Install improvements for people who cycle, by providing a cycle lane on the southern side of Riccarton Road and Yaldhurst Road. The cycle lane on the northern side was included in the previous scheme.
Useful Links	<ul style="list-style-type: none"> Waipuna Halswell-Hornby-Riccarton Community Board Meeting Agenda (15/02/2024) – Item 8. Waipuna Halswell-Hornby-Riccarton Community Board Meeting Agenda (14/03/2024) – Item 17 Waipuna Halswell-Hornby-Riccarton Community Board Meeting Agenda (9/04/2024) – Item 3

Attachments Ngā Tāpirihanga

There are no attachments to this coversheet.

Signatories Ngā Kaiwaitohu

Author	Gemma Dioni - Principal Advisor Transportation Safety
Approved By	Stephen Wright - Manager Operations (Transport) Lynette Ellis - Head of Transport & Waste Management

5. Banks Peninsula Water Supply Servicing Strategy

Reference Te Tohutoro: 24/1507727

Presenter(s) Te Kaipāhō: Kylie Hills, Senior Planning Engineer, Asset Planning – Water & Wastewater

1. Detail Te Whakamahuki

Purpose and Origin of the Workshop	<ul style="list-style-type: none"> In 2023 – 2024 Staff undertook a needs assessment of Banks Peninsula Water Supplies and developed a future servicing strategy for the Peninsula area. Staff now seek to share the findings with Councillors and receive feedback for further planning consideration. This is an opportunity to respond to resolution CLP/2024/00124. A83b(ii): Staff will be reporting on water servicing needs for the Peninsula, including for the marae in Quarter 1 of FY24/25.
Timing	This workshop is expected to last for 45 minutes.
Confidentiality	The workshop and any shared information are not confidential.
Outcome Sought	<ol style="list-style-type: none"> To inform Councillors on the outcomes of the Banks Peninsula water supply needs assessment. To present to Councillors the community clusters identified under each assessment criteria with prioritisation on the basis of: <ul style="list-style-type: none"> Public health needs, Largest unserved communities Growth needs Climate disruption needs Community facility needs Discuss high level planning cost implications. <p>To receive Councillor input to direct further planning.</p>
ELT Consideration	Nil.
Next Steps	Staff to receive feedback from Councillors and incorporate into water supply planning. Needs assessment to be reviewed in 2027.
Key points / Background	<ul style="list-style-type: none"> Council has a statutory obligation to undertake a needs assessment for unserved communities in our city every three years. Staff will be presenting the findings of the assessment and seeking Council feedback to direct future planning projects.
Useful Links	<ul style="list-style-type: none"> Nil

Attachments Ngā Tāpirihanga

There are no attachments to this coversheet.

Signatories Ngā Kaiwaitohu

Author	Kylie Hills - Senior Engineer - Water & Waste Planning
Approved By	Michele McDonald - Team Leader Asset Planning Gavin Hutchison - Acting Head of Three Waters Brent Smith - Acting General Manager City Infrastructure