Finance and Performance Committee
AGENDA

Notice of Meeting Te Pānui o te Hui:

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

Date: **Wednesday 27 August 2025**
Time: **9.30 am**
Venue: **Boardroom, Fendalton Service Centre, Corner Jeffreys and Clyde Roads, Fendalton**

Membership

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

22 August 2025

Principal Advisor
Bede Carran
General Manager Finance, Risk & Performance / CFO
Tel: 941 8999
bede.carran@ccc.govt.nz

Meeting Advisor
David Corlett
Democratic Services Advisor
Tel: 941 5421
david.corlett@ccc.govt.nz

Website: www.ccc.govt.nz

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

To watch the meeting live, or previous meeting recordings, go to:
http://councillive.ccc.govt.nz/live-stream

To view copies of Agendas and Minutes, go to:
https://www.ccc.govt.nz/the-council/meetings-agendas-and-minutes/

What is important to us?

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

Our focus this Council term
2022–2025

Strategic Priorities

- **Be an inclusive and equitable city which puts people at the centre** of developing our city and district, prioritising wellbeing, accessibility and connection.
- **Champion Ōtautahi-Christchurch** and collaborate to build our role as a leading New Zealand city.
- **Build trust and confidence** in the Council through meaningful partnerships and communication, listening to and working with residents.
- **Reduce emissions** as a Council and as a city, and invest in **adaptation and resilience**, leading a city-wide response to climate change while protecting our indigenous biodiversity, water bodies and tree canopy.
- **Manage ratepayers' money wisely**, delivering quality core services to the whole community and addressing the issues that are important to our residents.
- Actively balance the needs of **today's residents** with the **needs of future generations**, with the aim of leaving no one behind.

Adopted by the Council on 5 April 2023

Our goals for this Long Term Plan
2024–2034

Draft Community Outcomes

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

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

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

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

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

Our intergenerational vision

A place of opportunity for all.

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



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

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

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

Delegations

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

Capital Programme and operational expenditure

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

Non-financial performance

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

Council Controlled Organisations

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

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

Development Contributions

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

Property

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

Loans and debt write-offs

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

Insurance

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

Annual Plan and Long Term Plan

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

Submissions

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

Limitations

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

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

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

Chairperson may refer urgent matters to the Council

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

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

Urgent matters referred from the Council

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

In order to exercise this authority:

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

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

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

TABLE OF CONTENTS NGĀ IHIRANGI

Karakia Tīmatanga 7

C	1.	Apologies Ngā Whakapāha	7
B	2.	Declarations of Interest Ngā Whakapuaki Aronga	7
C	3.	Confirmation of Previous Minutes Te Whakaāe o te hui o mua	7
B	4.	Public Forum Te Huinga Whānui	7
B	5.	Deputations by Appointment Ngā Huinga Whakaritenga	7
B	6.	Presentation of Petitions Ngā Pākikitanga	7

STAFF REPORTS

B	7.	Key Organisational Performance Results - Year End (June) 2025	17
B	8.	Financial Performance Report - June 2025	249
C	9.	Capital Programme Performance Report - FY25 Year End	287
C	10.	Long Term Plan 2027 - Project Update and Risk Assessment	305
C	11.	Development Contributions Policy 2025	317
C	12.	Development Contributions Rebate Schemes	341
B	13.	Matatiki Hornby Centre Close-out	357
C	14.	151/153 Gilberthorpes Road - Future Use Issues and Options	383
C	15.	Lighthouse Road Land Stability Project	401
C	16.	Council submission: Local Government (System Improvements) Amendment Bill	523
C	17.	Christchurch City Holdings Ltd - Annual General Meeting 2025 - Appointment of Proxy and Voting Instructions	541
B	18.	Infrastructure Working Group Findings	547
C	19.	Resolution to Exclude the Public	554

Karakia Whakamutunga

Actions Register Ngā Mahinga Tuwhera

Karakia Tīmatanga

Whakataka te hau ki te uru

Whakataka te hau ki te tonga

Kia mākinakina ki uta

Kia mātaratara ki tai

E hī ake ana te atakura

He tio, he huka, he hau hū

Tihei mauri ora

1. Apologies Ngā Whakapāha

Apologies will be recorded at the meeting.

2. Declarations of Interest Ngā Whakapuaki Aronga

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

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

That the minutes of the Finance and Performance Committee meeting held on Wednesday, 23 July 2025 be confirmed (refer page 8).

4. Public Forum Te Huinga Whānui

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

Public Forum presentations will be recorded in the meeting minutes

5. Deputations by Appointment Ngā Huinga Whakaritenga

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

Deputations will be recorded in the meeting minutes.

6. Presentation of Petitions Ngā Pākikitanga

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

To present to the Committee, refer to the Participating in decision-making webpage or contact the meeting advisor listed on the front of this agenda.

Christchurch City Council

Christchurch City Council

Finance and Performance Committee
OPEN MINUTES

Date:	**Wednesday 23 July 2025**
Time:	**9.31 am**
Venue:	**Board Room, Fendalton Service Centre, Corner Jeffreys and Clyde Roads, Fendalton**

Present

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

Principal Advisor
Bede Carran
General Manager Finance, Risk & Performance / CFO
Tel: 941 8999
bede.carran@ccc.govt.nz

Meeting Advisor
David Corlett
Democratic Services Advisor
Tel: 941 5421
david.corlett@ccc.govt.nz
Website: www.ccc.govt.nz

Unconfirmed

To watch a recording of this meeting, or future meetings live, go to:
http://councillive.ccc.govt.nz/live-stream
To view copies of Agendas and Minutes, visit:
www.ccc.govt.nz/the-council/meetings-agendas-and-minutes/

Part A **Matters Requiring a Council Decision**

Part B **Reports for Information**

Part C **Decisions Under Delegation**

Karakia Tīmatanga

The agenda was dealt with in the following order.

1. Apologies Ngā Whakapāha

Part C

Committee Resolved FPCO/2025/00125

That the apologies from the Mayor for lateness, Councillor Barber for a possible early departure, and Councillor Scandrett for absence be accepted.

Councillor MacDonald/Councillor Coker **Carried**

2. Declarations of Interest Ngā Whakapuaki Aronga

Part B

Partial interests were declared for item 11 - Council-controlled organisations - Final Statements of Intent 2025/26 as follows:

- Councillors Henstock and McLellan (ChristchurchNZ Holdings Ltd),
- Councillors Scandrett and Barber (Venues Ōtautahi),
- Councillors Baber, Gough and Peters (Transwaste Canterbury Ltd),
- Councillors MacDonald, Gough and McLellan (Civic Building Ltd),
- Councillor Peters (Riccarton Bush Trust),
- Councillor Fields (Rod Donald Banks Peninsula Trust),
- Deputy Mayor and Councillor Peters (Central Plain Water Trust).

Councillors MacDonald and Coker declared an interest in Item 12 Christchurch City Holdings Ltd - Final Statements of Intent 2025/26 and public excluded Item 15 – Christchurch City Holdings Ltd - Reappointment of Directors to CCO Boards.

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

Part C

Committee Resolved FPCO/2025/00126

That the minutes of the Finance and Performance Committee meeting held on Wednesday, 25 June 2025 be confirmed.

Councillor MacDonald/Councillor Coker **Carried**

Unconfirmed

Councillor Henstock joined the meeting at 9.33 am during consideration of Item 4.

4. Public Forum Te Huinga Whānui

Part B

4.1 Lyttleton Port Industrial Relations

Mark Wilson and Gerald Loader from the Rail & Maritime Union and Maritime Union of NZ spoke regarding Lyttleton Port and Industrial Relations.

5. Deputations by Appointment Ngā Huinga Whakaritenga

Part B

There were no deputations by appointment.

6. Presentation of Petitions Ngā Pākikitanga

Part B

There was no presentation of petitions.

7. One New Zealand Stadium at Te Kaha - Elected Members' Update

Committee Resolved FPCO/2025/00127

Officer recommendation accepted without change

Part B

That the Finance and Performance Committee:

1. Receives the information in the One New Zealand Stadium at Te Kaha - Elected Members' Update Report.

Councillor MacDonald/Councillor Templeton **Carried**

8. Council submission on updated resource management national direction

Committee Resolved FPCO/2025/00128

Officer recommendations accepted without change

Part C

That the Finance and Performance Committee:

1. Receives the information in the Council submission on updated resource management national direction Report.
2. Approves lodging the Council submission on the Resource Management National Direction packages (Attachment A, Attachment B, Attachment C and Attachment D) to the Ministry for the Environment.
3. Notes that the decision in this report is assessed as low significance based on the Christchurch City Council's Significance and Engagement Policy.

Unconfirmed

4. Delegate to the Head of Planning and Consents any correction, or amendments of a minor nature arising from the Council meeting.

Deputy Mayor/Councillor Henstock **Carried**

Attachments

A Council Submission – Key Themes MS

9. Internal Audit Charter

Committee Resolved FPCO/2025/00129

Officer recommendations accepted without change

Part C

That the Finance and Performance Committee:

1. Receives the information in the Internal Audit Charter Report.
2. Notes that the decision in this report is assessed as low significance based on the Christchurch City Council's Significance and Engagement Policy.
3. Notes the Audit and Risk Management Committee's recommendation that the draft Internal Audit Charter be adopted.
4. Adopts the draft Internal Audit Charter as presented.

Councillor MacDonald/Councillor Barber **Carried**

10. Shovel Ready Funded MCR Route Descope

Committee Resolved FPCO/2025/00130

Officer recommendations accepted without change

Part C

That the Finance and Performance Committee:

1. Receives the information in the Shovel Ready Funded MCR Route Descope Report.
2. Notes that the decision in this report is assessed as medium significance based on the Christchurch City Council's Significance and Engagement Policy.
3. Delegates authority to the Chief Executive to complete negotiations regarding the descoping of the following sections of Major Cycle Route from the "Shovel Ready" funding agreement:
    a. Heathcote Expressway MCR - Scruttons Road Level Crossing
    b. Northern Line MCR - Alongside railway (Old Blenheim Road to Matai Street West)
    c. Nor'West Arc MCR - Annex Road (Birmingham Drive to Blenheim Road)
    d. South Express MCR - Waterloo Road (Kyle Park to Finsbury Street)
4. Notes that this does not remove the projects from the Council's capital programme.

Unconfirmed

5. Requests staff to report back on the financial impacts of the descoping to inform future Long Term or Annual Plans.

Councillor MacDonald/Councillor Keown **Carried**

Councillor Coker assumed the Chair for consideration of Item 11.
Councillor Gough left the meeting at 10.06 am and returned at 10.08 am during consideration of Item 11.
Councillor Barber left the meeting at 10.20 am and returned at 10.22 am during consideration of Item 11.

11. Council-controlled organisations - Final Statements of Intent 2025/26

Committee Resolved FPCO/2025/00131

Officer recommendations accepted without change

Part C

That the Finance and Performance Committee:

1. Receives the Statement of Intents for 2025/26 for the following Council-controlled Organisations:
    - ChristchurchNZ Holdings Ltd;
    - Venues Ōtautahi Ltd;
    - Transwaste Canterbury Ltd;
    - Local Government Funding Agency;
    - Civic Building Ltd;
    - Te Kaha Project Delivery Ltd;
    - Riccarton Bush Trust;
    - Rod Donald Banks Peninsula Trust; and
    - Central Plains Water Trust.

Councillor Templeton/Councillor Moore **Carried**

Secretarial note: Those Councillors who declared an interest in an individual organisation (refer Item 2 above) took no part in the debate or vote on that organisation's Statement of Intent.

Election of a Chair

Committee Resolved FPCO/2025/00132

The Finance and Performance Committee resolved that the Deputy Mayor be appointed Chairperson of the Finance and Performance Committee for Items 12, 13, and public excluded Items 14 and 15.

Councillor Coker/Councillor MacDonald **Carried**

The Mayor joined the meeting at 10.34 am during consideration of Item 12.
Councillor McLellan left the meeting at 10.44 am and returned at 10.46 am during consideration of Item 12.

Unconfirmed

The meeting adjourned at 10.49 am and reconvened at 11.25 am.

12. Christchurch City Holdings Ltd - Final Statements of Intent 2025/26

Committee Comment

Councillor Johanson moved the original Officer Recommendations and included the additional recommendations 5,6,7, and 8. Deputy Mayor Cotter seconded the motion.

The Committee voted on Motions 1-4 which were declared carried.

The Committee voted on Motions 5 to 8 separately as follows:
Motion 5 was declared carried by way of a division 10-2.
Motion 6 was declared carried by way of a division 9-5.
Motion 7 was declared carried by way of a division 9-5.
Motion 8 was carried without a division being called for.

Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives Christchurch City Holdings Ltd's final Statement of Intent for 2025/26; and
2. Notes the modification to EcoCentral Ltd's Statement of Intent for 2024/25 to amend its emission reductions performance target from 'year on year reduction in greenhouse gas emissions intensity (per tonne handled)' to 'year on year reduction in Scope 1 and Scope 2 greenhouse gas emissions'.
3. Advises comments, if any on the proposed modification to EcoCentral Ltd's Statement of Intent (SOI); and
4. Notes that forecast dividends from Christchurch City Holdings Ltd to the Council of $65 million in both 2025/26 and 2026/27 and $66 million in 2027/28 are consistent with the Annual Plan 2025/26.

Committee Resolved FPCO/2025/00133

Part C

That the Finance and Performance Committee:

1. Receives Christchurch City Holdings Ltd's final Statement of Intent for 2025/26; and
2. Notes the modification to EcoCentral Ltd's Statement of Intent for 2024/25 to amend its emission reductions performance target from 'year on year reduction in greenhouse gas emissions intensity (per tonne handled)' to 'year on year reduction in Scope 1 and Scope 2 greenhouse gas emissions'.
3. Advises comments, if any on the proposed modification to EcoCentral Ltd's Statement of Intent (SOI); and
4. Notes that forecast dividends from Christchurch City Holdings Ltd to the Council of $65 million in both 2025/26 and 2026/27 and $66 million in 2027/28 are consistent with the Annual Plan 2025/26.

Unconfirmed

Councillor Johanson/Deputy Mayor **Carried**

Councillor MacDonald and Councillor Coker, having declared an interest, took no part in the debate or vote on this item

Committee Resolved FPCO/2025/00134

5. That the Committee notes, with concern, the decline in industrial relations at LPC and the ongoing legal disputes over employment matters.

*The division was declared **carried** by 12 votes to 2 votes the voting being as follows:*

For: *Deputy Mayor Cotter, Councillor Barber, Councillor Donovan, Councillor Fields, Councillor Gough, Councillor Harrison-Hunt, Councillor Henstock, Councillor Johanson, Councillor McLellan, Councillor Moore, Councillor Peters and Councillor Templeton*

Against: *Mayor Mauger and Councillor Keown*

Councillor Johanson/Deputy Mayor **Carried**

Councillor MacDonald and Councillor Coker, having declared an interest, took no part in the debate or vote on this item

Committee Resolved FPCO/2025/00135

6. That the Committee notes, with concern, the proposed reduction in engagement targets within the new Lyttleton Port Company Statement of Corporate Intent.

*The division was declared **carried** by 9 votes to 5 votes the voting being as follows:*

For: *Deputy Mayor Cotter, Councillor Donovan, Councillor Fields, Councillor Harrison-Hunt, Councillor Johanson, Councillor McLellan, Councillor Moore, Councillor Peters and Councillor Templeton*

Against: *Mayor Mauger, Councillor Barber, Councillor Gough, Councillor Henstock and Councillor Keown*

Councillor Johanson/Deputy Mayor **Carried**

Councillor MacDonald and Councillor Coker, having declared an interest, took no part in the debate or vote on this item.

Committee Resolved FPCO/2025/00136

7. That the Committee requests a meeting when appropriate between:
   - the chairpersons of CCHL and LPC,
   - the Mayor, Deputy Mayor and the local Banks Peninsula Councillor
   - the Branch Secretaries of the RTMU and MUNZ

*The division was declared **carried** by 9 votes to 5 votes the voting being as follows:*

Unconfirmed

For: *Deputy Mayor Cotter, Councillor Donovan, Councillor Fields, Councillor Harrison-Hunt, Councillor Johanson, Councillor McLellan, Councillor Moore, Councillor Peters and Councillor Templeton*

Against: *Mayor Mauger, Councillor Barber, Councillor Gough, Councillor Henstock and Councillor Keown*

Councillor Johanson/Deputy Mayor **Carried**

Councillor MacDonald and Councillor Coker, having declared an interest, took no part in the debate or vote on this item

Committee Resolved FPCO/2025/00137

8. That the Committee reconfirms it desire for LPC to work collaboratively to improve employment relations in accordance with the Statements of Corporate Intent 2024 and 2025.

Councillor Johanson/Deputy Mayor **Carried**

Councillor Keown requested that his vote against the resolution be recorded

Councillor MacDonald and Councillor Coker, having declared an interest, took no part in the debate or vote on this item

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

Committee Resolved FPCO/2025/00138

Part C

That Bryan Pearson (Chair), Mathew Slatter (CE) and Sue Taylor (EA) from Christchurch City Holdings Ltd remain after the public have been excluded for Item 15 as they have knowledge that is relevant to this item and will assist the Committee.

AND

That at 11.56am the resolution to exclude the public set out on pages 343 to 344 of the agenda be adopted.

Mayor/Councillor Coker **Carried**

The public were re-admitted to the meeting at 12.54 pm

Unconfirmed

Karakia Whakamutunga

Meeting concluded at 12.56 pm

CONFIRMED THIS 27TH DAY OF AUGUST 2025

COUNCILLOR SAM MACDONALD
CHAIRPERSON

Unconfirmed

7. Key Organisational Performance Results - Year End (June) 2025

Reference Te Tohutoro: 25/1210742
Responsible Officer(s) Te Pou Matua: Peter Ryan, Head of Corporate Planning & Performance
Peter.Ryan@ccc.govt.nz
Accountable ELT Member Pouwhakarae: Bede Carran, General Manager Finance, Risk & Performance / Chief Financial Officer

1. Purpose and Origin of the Report Te Pūtake Pūrongo

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

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives the information in the Key Organisational Performance Results - Year End (June) 2025 Report.

3. Background/Context Te Horopaki

3.1 This is a regular report focused on a suite of the 'vital few' organisational performance targets and forms a key component of the Council's Performance Framework and its reporting.

4. Considerations Ngā Whai Whakaaro

4.1 The key organisational performance targets include:

- **Service Delivery** (levels of service (LOS)).
- **Capital Projects** (both milestone delivery and planning).
- **Value for Money** (finance – activity budgets and capital programme budgets).

4.2 This report provides year end performance results against Executive Leadership Team (ELT) performance priority targets for year-one of the LTP 2024-34.

4.3 This is the final Key Organisational Performance Results report for the current Council term. Reporting for the 2025/26 year will be prepared for Committee as soon as the Council committee structure and meeting dates are set, post-Election.

Executive Leadership Team (ELT) Organisational Performance Priorities	Target	Result
ELT: Service Delivery		
Deliver 'Community' Levels of Service to Target	>=85%	87.5%
Deliver 'Management' Levels of Service to Target	>=85%	89.1%
ELT: Capital Projects		
Projects: % of Projects delivered to 'Delivery Complete' milestones (Whole of Life)	>=85%	80.2%
Planning % of FY26 funding programme budgets allocated (Projects Initiated) by 31 March 25	>=90%	90.0%
Planning % of FY27/FY28 funding programme budgets drawn down in CPMS by 30 June 25	>=90%	88.4%
ELT: Value for Money		
Demonstrate Value for Money by actively managing Activity Budgets	=100%	79.5%
Deliver core Capital Programme within approved budget	=<$0	-$73.4m

4.4 **Community Level of Service delivery (87.5%)** sees a decrease of 1.6% from May (net -3 LOS), while achieving the ELT performance target **(85%).**

4.5 **Management Level of Service delivery (89.1%)** shows an improvement of 1.4% from May (net +4 LOS), achieving the ELT performance target **(85%)**.

4.6 **Capital project milestone delivery (80.2%)** sees a decrease of 2.9% from the May forecast. Capital Programme milestone delivery has not achieved the ELT performance target **(85%)**.

4.7 **Capital planning**, for FY2026 planning target has been achieved, with the FY2027 / FY2028 planning **(88.4%)** not achieving the ELT target of **90%**.

4.8 **Activity budgets, actively managed to budget (79.5%)**, a decrease of 5.1% from May, not achieving the ELT organisational target (**100% of activities are actively managed to budget**).

4.9 **Deliver Capital Programme within approved budget (-$73.4M)**, a further increase to the underspend of -$25.8M while achieving the ELT target (**=/< $0**).

5. Service Delivery

Level of Service Delivery Community	2024/2025		B/R/A/G	2023/2024	2022/2023	2021/2022	Target
	✓	87.5%	0/24/0/168	82.2%	81.8%	77.0%	≥85%
	▼	-1.6%					
Level of Service Delivery Management	**2024/2025**		**B/R/A/G**	**2023/2024**	**2022/2023**	**2021/2022**	**Target**
	✓	89.1%	0/31/0/254	84.8%	83.2%	84.7%	≥85%
	▲	1.4%					

**B = Black, no data. R = Red, will miss target. A = Amber, requires intervention. G = Green, will achieve target.*

5.1 Looking ahead, the Corporate Planning and Performance team will continue to support Heads of Service to deliver clear commentary and remedial actions and improved service delivery performance.

5.2 **Community Level of Service delivery (87.5%)** sees a decrease of 1.6% from May, while **Management LOS delivery (89.1%)** sees an increase of 1.4% from May. Overall, both achieving the ELT performance targets **(85%)**.

5.2.1 Between May forecasts and June year-end actuals, 1 Community and 11 Management level of service exceptions have achieved target at year-end.

5.2.2 Offsetting this improvement are 3 Community and 7 Management level of service targets previously forecast to achieve target that did not achieve target at year-end.

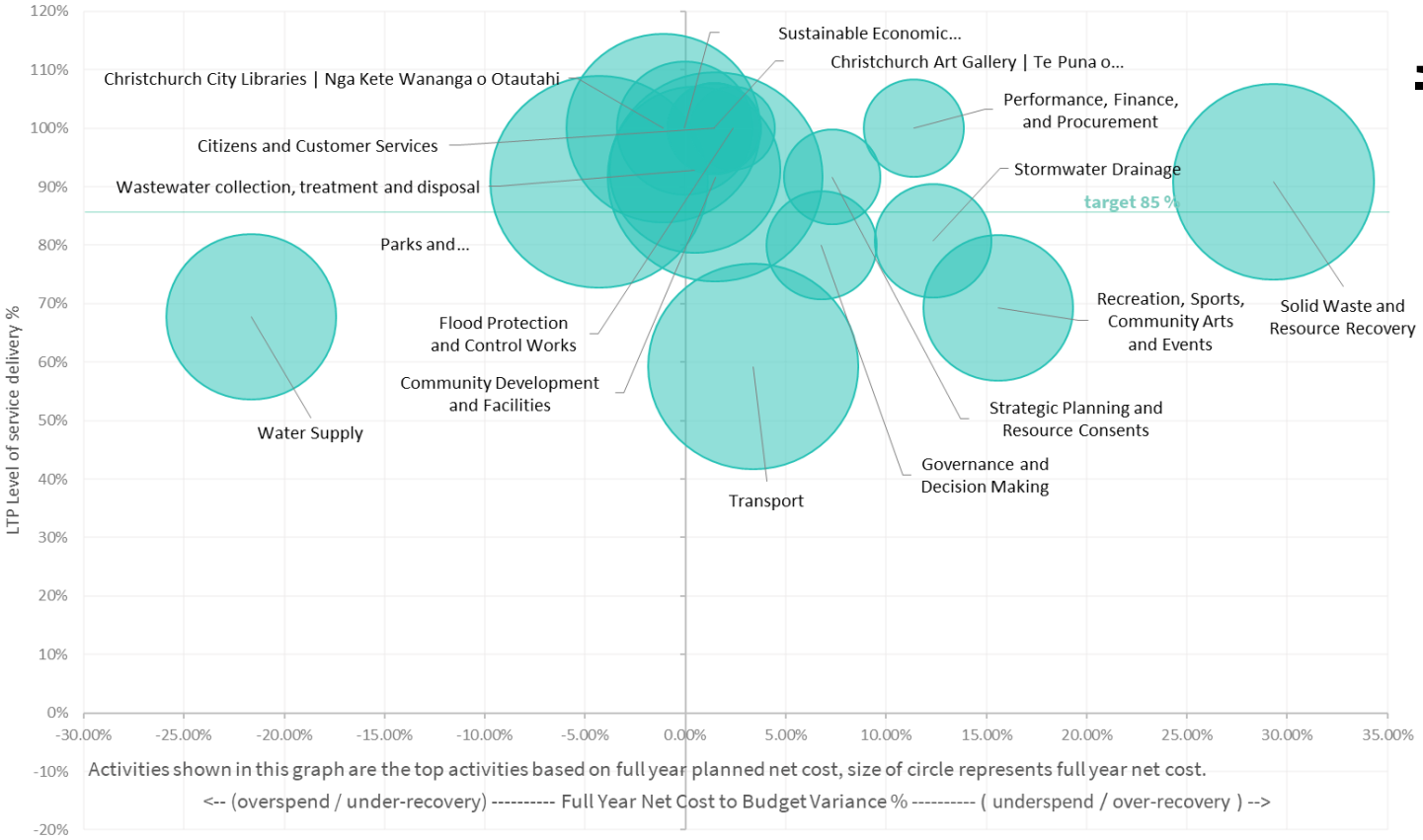
5.2.3 The updated view of Service Delivery is attached to this report (Attachment A). each quarter (September, December, March, year-end) is a view of all levels of service by activity. It is:

- summary analysis of delivery and budget performance targets for major Council activities
- underpinned by level of service detail by activity, before
- listing specific exceptions detail and business commentary.

5.3 The scatter-diagram below shows forecast activity LOS delivery performance (Community and Management LOS), against forecast activity budget performance (over- or under-spend).

- Across all listed activities, level of service delivery forecasts range from **59.3% to 100%** achieved, while all but 8 activities were on or below budget at year-end.

- The vertical y-axis shows forecast **service delivery** (LOS) performance.
- The horizontal x-axis shows forecast **budget** over/underspend (scaled to relative budget).



Christchurch City Council

Performance by Activity - Year End (June) 2025

Activity	Full Year Actual	Full Year Budget	Carry Forward	Variance after Carry Forward	Variance % after Carry Forward	Delivery Percentage
Water Supply	23,702,745	19,485,891	0	-4,216,854	-21.64%	67.7%
Technical Services and Design	-3,913,075	-4,157,275	0	-244,200	-5.87%	33.3%
Parks and Foreshore	38,881,190	37,157,035	-116,000	-1,608,155	-4.33%	90.9%
Christchurch City Libraries Ngā Kete Wānanga o Ōtautahi	31,027,899	30,971,959	287,265	-343,206	-1.11%	100.0%
Akaroa Museum	508,485	504,342	0	-4,142	-0.82%	100.0%
Risk & Assurance	2,883,005	2,861,772	0	-21,232	-0.74%	100.0%
Digital	33,265,990	33,205,681	0	-60,309	-0.18%	89.5%
Sustainable Economic Development	15,273,259	15,268,019	0	-5,240	-0.03%	100.0%
Ōtākaro Avon River Corridor (OARC)	13,500	393,482	379,982	0	0.00%	100.0%
Legal Services	4,439,580	4,446,674	0	7,095	0.16%	100.0%
Wastewater collection, treatment and disposal	24,047,127	24,158,326	0	111,199	0.46%	92.9%
Christchurch Art Gallery Te Puna o Waiwhetū	6,958,670	7,265,808	204,894	102,244	1.41%	100.0%
Citizen and Customer Services	7,217,077	7,323,361	0	106,284	1.45%	100.0%
Community Development and Facilities	37,890,327	40,081,791	1,596,875	594,589	1.48%	91.7%
Building Regulation	-4,756,574	-4,683,720	0	72,854	1.56%	78.6%
Flood Protection and Control Works	5,902,900	6,045,236	0	142,336	2.35%	100.0%
Transport	36,478,401	38,389,241	612,012	1,298,828	3.38%	59.3%
Asset Management and Facilities	17,911,891	18,712,526	0	800,635	4.28%	92.9%
Communications and Engagement	4,794,532	5,089,828	0	295,296	5.80%	87.5%
Governance and Decision Making	10,024,599	10,753,936	0	729,337	6.78%	80.0%
Emergency Management & Community Resilience	1,333,701	1,438,501	0	104,801	7.29%	100.0%
Strategic Planning and Resource Consents	7,699,366	17,203,270	8,245,197	1,258,706	7.32%	91.7%
Civic and International Relations	860,115	930,849	0	70,734	7.60%	100.0%
Community Housing	-10,668,717	-9,890,066	0	778,651	7.87%	100.0%
People and Capability	3,141,127	3,502,845	0	361,718	10.33%	87.5%
Performance, Finance, and Procurement	8,275,409	9,337,594	0	1,062,185	11.38%	100.0%
Stormwater Drainage	11,152,502	12,722,309	0	1,569,807	12.34%	80.8%
City Growth and Property	2,754,644	3,349,078	72,465	521,969	15.59%	100.0%
Recreation, Sports, Community Arts and Events	18,335,328	24,011,528	1,929,047	3,747,153	15.61%	69.2%
Regulatory Compliance and Licensing	1,790,093	2,209,410	0	419,317	18.98%	84.6%
Strategic Asset Management	828,484	1,026,210	0	197,726	19.27%	100.0%
Mayoral, Councillor and Executive Support, and Treaty Relationships	3,197,262	4,013,281	0	816,019	20.33%	100.0%
Vertical Capital Delivery	-517,183	-425,664	0	91,519	21.50%	100.0%
Strategic Policy and Resilience	3,557,707	4,723,172	47,500	1,117,965	23.67%	100.0%
Solid Waste and Resource Recovery	33,203,307	48,046,877	750,000	14,093,570	29.33%	90.9%
Programme Management Office	-263,641	-180,640	0	83,001	45.95%	80.0%
Land & Property Information Services	-2,634,333	-1,668,002	0	966,331	57.93%	100.0%
Parks Heritage Management	354,521	1,253,901	0	899,379	71.73%	100.0%
Business Support & Continuous Improvement	-491,817	304,322	0	796,139	261.61%	100.0%

6. Responses to questions from Councillors

6.1 There are no outstanding questions from Councillors.

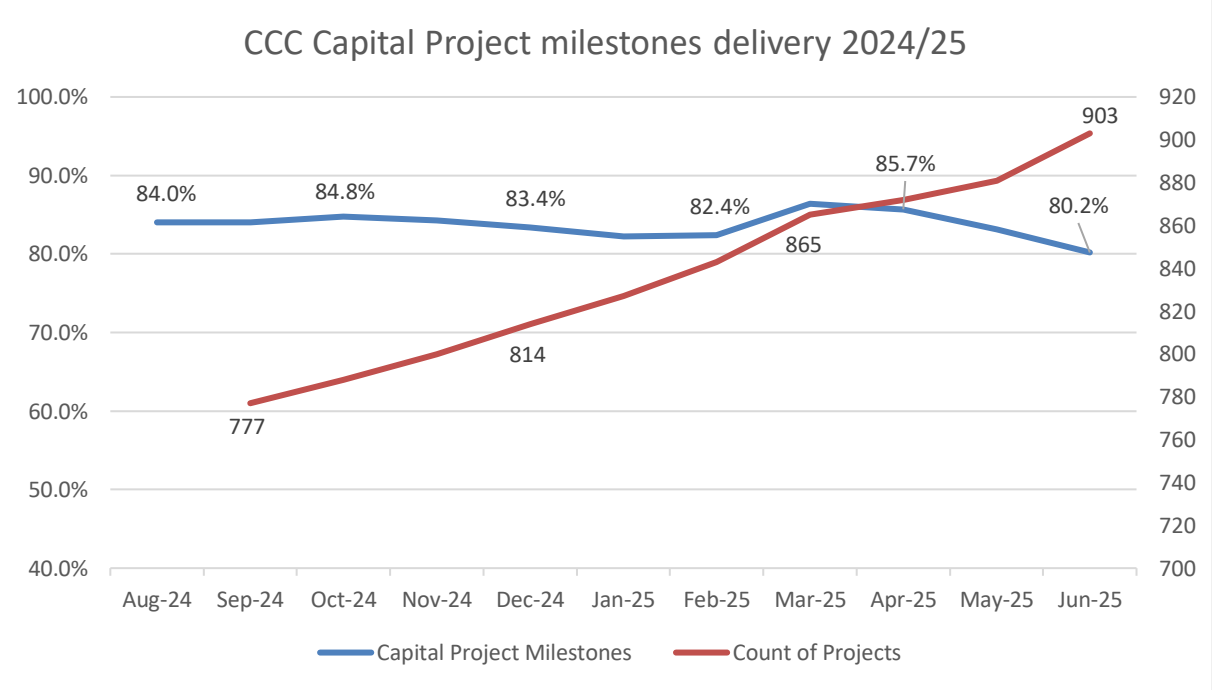
7. ELT Performance Priority: Capital Projects delivery

	2024/2025		B/R/A/G	2023/2024	2022/2023	2021/2022	Target
Capital Project Delivery	x	80.2%	0/163/16/724	Key 88% NonKey 86%	Key 100% NonKey 84%	Key 73.5% NonKey 84.5%	≥85%
	▼	-2.9%					

7.1 **Capital project milestone delivery** performance achieved 80.2%, decreasing a further 2.9% from May, not achieving the ELT target of 85%.

7.2 The capital delivery target relates to projects Council is responsible for delivering, including Council-funded and externally funded projects.

7.3 Alongside capital underspend of -$73.4M, -13.3%, (which excludes One New Zealand Stadium at Te Kaha, and refer to **Section 8.4** for more analysis), 80.2% of capital projects are meeting their 'whole of life' project milestones for the first year of the recently adopted LTP 2024-34. This is the lowest result over the last four years (previous 3 years vary between 84.0% and 86.0% aggregated milestone delivery achieved.



7.4 Key contributors to these results for 2024/25 (milestones and spend) are the activities Water Supply, Wastewater Treatment Collection and Disposal, Stormwater Drainage, and Flood Protection and Control Works.

7.5 Capital project milestone delivery for these activities ranges between 58.0% and 72.7%, contributing -$41.3M to the -$73.4M programme underspend.

- A summary analysis of delivery and budget performance targets for major Council activities can be seen in **Attachment A**, and
- A summary table of capital programme project milestone and budget spend performance for all relevant activities can be seen in **Attachment B**.

7.6 As yet it is unclear what impact (positive or negative) the adopted programme deferrals for 2025/26 or pending 'ring-fencing' of water services will have on the success of the future year delivery programme for these activities.

7.7 Looking ahead to **2025/26**, in line with the Chief Executive performance targets with Council, ELT have set revised targets to monitor capital performance:

- Project milestone delivery (whole of life) is separated into targets for Watchlist and Non-Watchlist projects. Target remains at **least 85% milestone delivery**.

7.8 Capital programme budget spend target is to within a range, **between 0% to -10%**. This means that comments and remedials actions will be triggered if the programme forecast moves to overspend, or underspend by more than 10%.

7.9 Reporting against these revised targets to ELT and Finance and Performance Committee begins in August. To support the revised targets new year reporting will include a breakdown of forecast capital performance against targets across all relevant activities (similar to Attachment B).

2024/2025	Forecast	Target
Planning % of FY26 funding programme budgets allocated (Projects Initiated) by 31 March 25	90.0%	>=90%
Planning % of FY27/FY28 funding programme budgets drawn down in CPMS by 30 June 25	88.4%	>=90%

7.10 **Capital planning** performance

- Funding programme budgets allocated for FY2026 by 31st March 2025 is reported at **90%**, achieving ELT's target of **90%**.
- Budget drawdowns for FY2027 and 2028 by 30th June 2025 is reported at **88.4%**, from 84.3% as reported for May, not achieving ELT's target of 90%.

7.11 For further information and underlying project detail, refer to the Capital Programme Performance Report.

8. ELT Performance Priority: Value for Money

Value for Money Activities Managed to Budget	2024/2025		Met Target	2023/2024	2022/2023	2021/2022	Target
	×	79.5%	31 of 39	New measure 2024/25			= 100%
	▼	-5.1%					

8.1 The overall Council budget remained underspent. The purpose of this organisational performance target is to drive improved budgeting at activity level, and actively manage any forecast overspend at local level.

8.2 **79.5%** (31/39) of activities achieved budget (nett controllable cost, after carry-forwards), not achieving the ELT target of 100% 31 of the 39 activities met 100% of budget, noting that total activity expenditure across Council is overall within budget.

8.3 For more information refer to **Attachment A** (summary of performance targets for major Council activities, with detailed levels of service results, exceptions, activity budget results, with manager commentary) and to the Financial Performance Report.

Value for Money Capital Expenditure	2024/2025		Actual	Budget	2023/2024	2022/2023	2021/2022	Target
	✓	-$73.4m	$480.3m	$553.7m	$501.7m	$452.1m	$452m	=< $0
	▼	-$25.8m						

8.4 **Overall capital programme budget expenditure** is forecast at an **underspend of $73.4M**, a further increase to the underspend of $25.8M since May, achieving ELT's target of within approved budget **(= < $0)**. The ELT performance goal and the result includes core and

externally funded work, regardless of funding source, but excludes One New Zealand Stadium at Te Kaha.

8.5 More detailed information is available in the Financial and Capital Programme Performance reports.

8.6 Set out below is a forward view of capital delivery performance for the LTP 2024-34 (financial), which looks at commitments for the first three years of the LTP 2024-34, as well as confirmed capital delivery in preceding LTP-cycles against plan.

8.7 This view takes into account the adopted capital programme from the LTP 2024-34 as updated through the **Annual Plan 2025/26**, adopted on 24-26 June 2025. (Adjustments to years 2025/26 and 2026/27.)

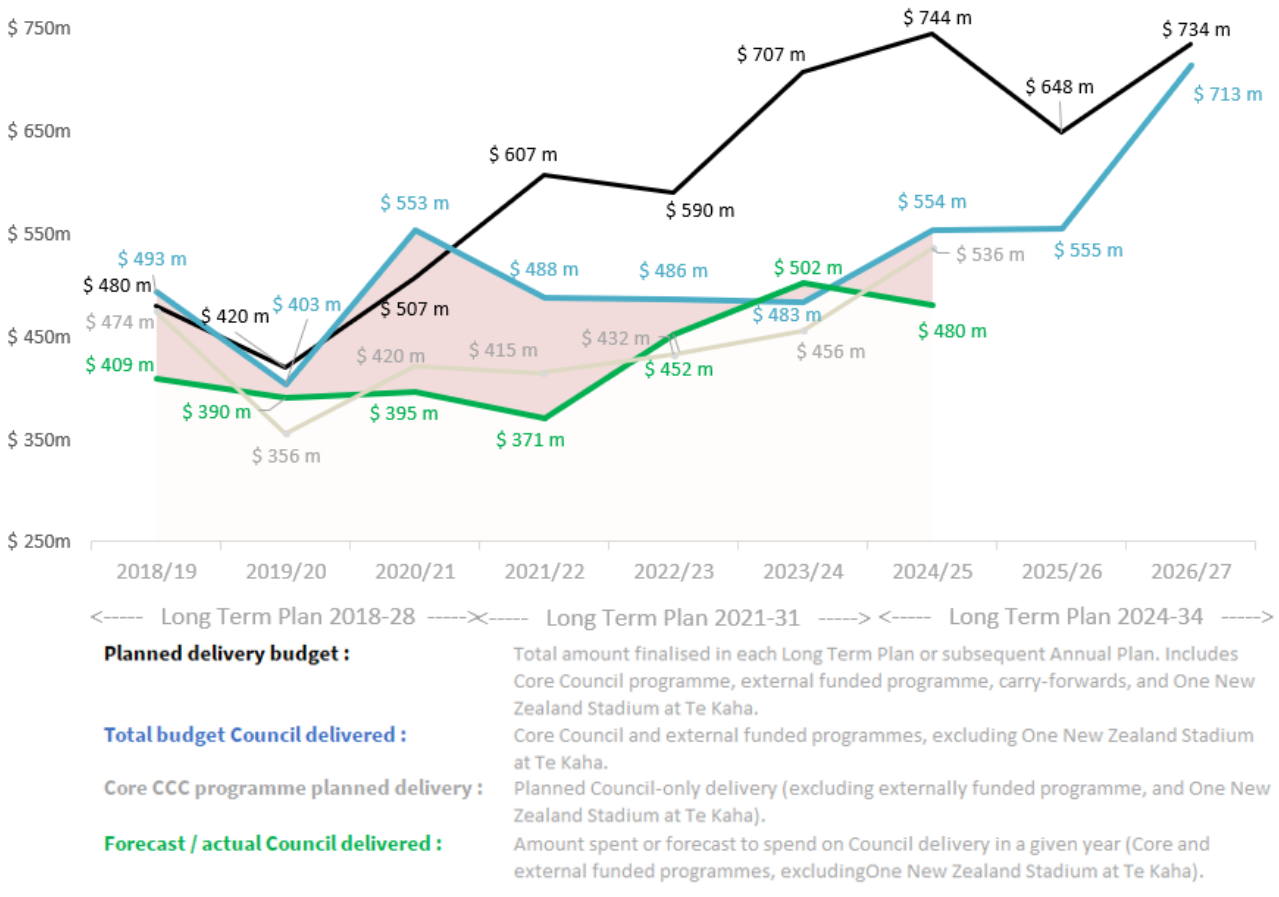
8.8 The extended **black line** is the full planned delivery budget including One New Zealand Stadium at Te Kaha (as adopted through the Draft Annual Plan 2025/26).

8.9 The extended **blue line** shows the full Council planned delivery budget (excluding One New Zealand Stadium at Te Kaha, and before any confirmed carry forwards):

- from a consistent $488M to $483M planned budget for the three years (2021-24);
- to between $554m to $713M planned budget for the three years (2024-27) (as amended through the Annual Plan 2025/26).

8.10 The Council capital delivery (**green line**) result for **2024/25 is $480M** against the programme **budget of $554M** (rounded) (blue line). This equates to 86.7% of budget spent.

8.11 Figures align with the Financial and Capital Programme Performance reports.



8.12 Risks around spend were raised to Committee in the January Performance Report and subsequently followed up by councillor discussion, leading to the deferral of $71.5M in the final AP.

8.13 However, with final capital spend below forecast ($480M, -$73.4M under budget, excluding One New Zealand Stadium at Te Kaha) that still leaves the current year (2025/26) programme of $555M ($648M including One New Zealand Stadium at Te Kaha), an increase of $75M ($168M) on current spend (before carry-forwards). It should be noted that Council's record for annual core capital spend is $502M (average of $478M over the last 3 years).

8.14 If the proposed capital carry forwards noted in the **Finance Performance Report – June 2025** (Recommendation 3, Section 6.3, and Attachment C) are accepted, future years' capital programme will then stand at $775.4M for 2026/27 and $711.0M for 2027/28 (remaining at $555M for 2025/26 – all excluding One NZ Stadium at Te Kaha). However, it is relevant to note that there are a number of adjusting factors that need to be considered when assessing this amount. Most importantly is that the 2026/27 capital programme is still to be assessed and evaluated as part of the Annual Plan development for its deliverability. That process still has some way to go before an initial capital programme is presented back to Council.

8.15 An additional point to note is that when developing this analysis, what emerged is how savings on contracts for capital works are being measured and presented within the capital programme. Staff are looking to clarify this issue and will report back on options to record and measure accurately at both a programme and project level any savings. Reporting back will include options for Council input into use of identified and measurable savings.

8.16 However, while spend is an input to the capital programme; its outcome is actual delivery on the ground. In this respect delivery against project complete milestones is the critical factor in assessing capital performance. There are mature processes in place to move these project milestones if required, so a high level of delivery can reasonably be expected.

8.17 At the end of 2024/25 whole of life milestone delivery for the core capital programme stood at 80.2%. The current 2025/26 programme is significantly larger financially, and the 2026/27 year much larger still - see graph above. The next LTP commences delivery in the 2027/28 year.

8.18 Management will engage with the new Council on developing the draft 2026/27 Annual Plan soon after the October 2025 election. However, as noted above staff are preparing a re-phased capital programme - one scaled to ensure greater deliverability of project complete milestones - for Council to consider.

8.19 This step, plus the clarification of how procurement savings are realised, should drive improved capital performance which will be tested both as part of the Annual Plan and the LTP development.

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A	Service Delivery Summary (Levels of Service)	25/1443370	26
B	Capital Programme project milestone and budget performance summary by activity	25/1520741	248

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

Document Name – Location / File Link
Not applicable

Signatories Ngā Kaiwaitohu

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

Year End Performance Report - June 2025

Attachment C

This attachment includes a brief summary analysis of delivery performance targets for major Council activities:

- Service delivery (levels of service), and activity budgets
- Capital project milestone delivery, and capital budgets

Followed by Level of Service (service delivery) detail for all LTP activities.

Major activities included in this summary analysis:

- Water Supply
- Wastewater Collection, Treatment and Disposal
- Stormwater Drainage
- Transport
- Solid Waste and Resource Recovery
- Parks and Foreshore
- Recreation, Sports, Community Arts and Events
- Christchurch City Libraries Ngā Kete Wānanga o Ōtautahi
- Building Regulation
- Regulatory Compliance and Licencing
- Strategic Planning and Resource Consents
- Digital (internal service)

1. Water Supply

As at year end, the Water Supply Activity achieved a LOS delivery of 68% (64.3% for community measures and 70.6% for management measurements). This translates to 10 out of 31 LOS not meeting target as of June 2025. Of the 10 measures not met, 4 are DIA measures.

Financially, the activity resulted in $4.21M overspend, an increase in variance of $0.36M from May. This is largely a result of a overspend related to maintenance costs and personnel costs, as well as lower than forecast excess water charges being received.

For capital project delivery, Water Supply is reporting 65.7% capital milestone delivery performance (67 of 102 projects), with an underspend of -$12.6M (annual budget $68.7M). Noting the operational overspend of $4.2M, this may be a result of additional spend on maintenance in response to delayed capital projects.

Known level of service exceptions remain for:

- Compliance with DWQA Rules (Bacteria and Protozoal compliance),
- Number of unplanned supply interruptions of greater than 4 hours duration, and
- Resident satisfaction with responsiveness to water supply problems (missed target by 1%).

In addition, backflow prevention devices levels of service remain not met despite target and method of measurement changes approved through Council. Comments state unforeseen operational issues with responding to the public, our contractor and Taumata Arowai for annual reporting are cited as causing delays for the detailed testing and reporting functionality required to confirm validity of the data within the Backflow Register. Remedial actions state changes to be in place to enable reporting by end of August 2025.

Supply network level of service exceptions (4) include:

- Percentage of real water loss from Council's reticulated network (28.6% water loss),
- Average consumption in litres per resident per day (improved to 239l/r/day),
- Average Infrastructure Leakage Index for all Council water zones (improved to 4.26), and
- Annual average power used to pump each cubic metre of water (decline to 0.41 kWh).

Targets monitoring peak day and peak hour demand per connection show marked improvement.

2. Wastewater collection, treatment, and disposal

As at year end, the Wastewater collection, treatment, and disposal activity achieved a LOS delivery of 93% (85.7% for community measures and 95.2% for management measures). This shows good improvement in achievement of management measures from the last forecasts in May (76.2% to 95.2%). Community remains unchanged from May.

93% delivery translates to 2 out of 28 LOS targets not being met at year-end. LOS exceptions relate to:

- Residents' satisfaction (missed by 1%), and
- Wastewater mains with high or very high consequences of failure are inspected as scheduled (improvement from previous year).

The activity operational budget was met, $24.0M against a controllable net cost budget of $24.2M, an improvement of $1.7M from the May forecast.

For capital project delivery, Wastewater Collection, Treatment and Disposal is reporting 58.0% capital milestone delivery performance (67 of 102 projects), with an underspend of -$18.9M (annual budget $74.5M).

3. Stormwater drainage

As at year end, the Stormwater drainage activity achieved a LOS delivery of 81% (100% for community measures and 73.7% for management measures). This means 5 out of 26 LOS targets have not met target – all of which are management measures.

The activity budget was met, $11.2M against a budget of $12.7M. This shows changes to both budget ($13.5M) and full year result ($12.4M) from the May forecast.

Stormwater Drainage capital project delivery is reporting 59.4% capital milestone delivery performance (63 of 106 projects), with an underspend of -$19.7M (annual budget $50.5M).

Levels of service not met all involve network asset-related measures:

- Stormwater mains with high or very high consequences of failure are inspected as scheduled (decline from previous year);
- total stormwater waterway linings at condition Grade 5 (poor) – cannot be currently measured;
- the ratio of asset renewals to depreciation per year;
- update of catchment models not achieved; and
- Land Drainage Asset Management Maturity assessment not due to be carried out until FY26.

4. Transport

As at year end, the Transport activity achieved overall LOS delivery of 59.3% (61.1% for community measures and 55.6% for management measures). This translates to 11 out of 27 LOS not meeting target at year end.

The Transport activity budget was met, with an operational underspend of -$1.3M.

Transport capital project delivery is reporting 93.5% capital milestone delivery performance (174 of 186 projects), with an underspend of -$8.1M (annual budget $145.9M).

Level of service exceptions involve 7 community measures and 4 management measures. Key topics include:

Access: LOS targets relating to roads not met include

- Smooth Travel Exposure roadway condition assessment, and
- Average roughness (NAASRA)

Noting the targets for sealed road resurfacing (6.5%) and Resident Satisfaction with road condition were both met.

Targets not met relating to footpaths include:

- footpath condition assessment
- resident satisfaction with footpath condition, and
- resident perception Christchurch is a walking friendly city
- response timeframes to customer service requests relating to roads and footpaths (66% responded to within appropriate timeframes against a target of 80%).

Environment: Four targets were not met;

- increasing the share of non-car modes in daily trips (decline from previous year);
- average daily cyclist detections (small improvement);
- increasing the number of people cycling in the central city (some improvement); and
- maintaining the condition of off-road and separated cycleways (not assessed this year).

Safety: the 5-year rolling average target for reducing the number of death and serious injury crashes on the local road network was not met.

5. Solid waste and resource recovery

As at year end, the solid waste and resource recovery activity achieved a LOS delivery of 91% (100% for community measures and 81.8% for management measures). The May forecast for both categories was 100%.

Two management LOS targets were not met at year-end.

- There was one major or persistent breaches of consents at the 3 City Transfer Stations (corrective action underway), and
- Reduced usage of Council App (remedial actions suggested).

The activity budget was met, with an operational over-recovery of $14.1M, in part related to additional revenues for landfills.

Solid Waste and Resource Recovery capital project delivery is reporting 100% capital milestone delivery performance (27 of 27 projects), with an underspend of -$3.8M (annual budget $11.0M).

6. Parks & Foreshore

As at year end, the Parks & Foreshore activity achieved a LOS delivery of 91% (83.3% for community measures and 100% for management measures). This translates to 3 out of 33 LOS not meeting target as of June 2025, all being community measures. Broadly, the LOS exceptions involve volunteer hours, customer satisfaction of community parks presentation, and greenspace intensification.

Parks & Foreshore activity resulted in $1.60M operational overspend, an improvement of $0.46M from May. This is mainly related to under recovery of Hagley Park parking revenue and capital deliveries from overstated recovery assumptions.

For capital, Parks & Foreshore is reporting 88.9% capital milestone delivery (192 of 216 projects), with a small capital overspend of $0.2M.

7. Recreation, Sports, Community Arts and Events

The activity has delivered 69.2% of its level of service targets for the year (77.8% for community measures and 50% for management measurements), while the controllable operational budget resulted in -$3.75M underspend/over-recovery).

In total, 4 level of service targets were not met, 2 community and 2 management measures;

- 8 community events were produced and delivered against a target of 9 – two events were cancelled due to wet weather and flooding in Hagley Park
- Customer satisfaction with content and delivery across delivered events achieved 78% against a target of 80%, and

- Two cost-efficiency targets were not met for facility based recreational and sporting programmes and activities – cost per resident and cost per visitor.

Capital project milestone delivery is reported at 90.0% (27 of 30 projects), with a capital underspend of -$3.4M ($13.6M).

8. Christchurch City Libraries Ngā Kete Wānanga o Ōtautahi

The libraries activity reports delivering all its level of service targets for the year (100%), which resulted in $0.34M overspend (an improvement of $0.8M from May). The operational overspend is largely due to insufficient budget provisions for salaries following changes in the Long-Term Plan (LTP) methodology, increased annual leave accruals, and allocations resulting from remuneration reviews.

All 6 capital projects report milestone delivery achievement (100%), with a capital underspend of -$4.9M (budget $16.4M).

9. Building Regulation

The Building Regulation activity achieved 78.6% overall level of service delivery (77.8% for community measures, and 80% for management measures), while the operational budget was met (small over-recovery of -$0.07M).

While these levels of service were not met, each shows improvement from the previous year:

- Grant building consents; 91.5% were issued within 19 days, target 95% (2024 result, 69.3%)
- Carry out building inspections; 93% of inspections were completed within 3 working days, target 98% (2024 result, 92%)
- Grant Code of Compliance Certificates; 91.5% of certificates were issued within 19 days, target 95% (2024 result, 81%)

Capital project delivery reports 100% (1 project), to budget.

10. Regulatory Compliance and Licencing

The Regulatory Compliance and Licencing activity achieved 84.6% overall level of service delivery (77.8% for community measures, and 100% for management measures), while the operational budget was met (underspend/over-recovery of -$0.4M).

Two levels of service were not met, both shows improvement from the previous year:

- Investigations of dangerous building reports initiated and identified hazards secured; 97.61% was achieved within 24 hrs, 7 days a week, target 100% (2024 result, 95.06%)

- Scheduled Food Control Plan verification visits conducted; 91% of scheduled visits were conducted, target 98% (2024 result, 68%)

Capital project delivery reports 100% (1 project), small overspend -$0.1M.

11. Strategic Planning and Resource Consents

The Strategic Planning and Resource Consents activity achieved 91.7% overall level of service delivery (77.8% for community measures, and 100% for management measures), while the operational budget was met (underspend/over-recovery after carry-forwards of -$1.3M, budget $17.2M).

Two levels of service were not met:

- Resource management applications processed; 93% of applications were processed within statutory timeframes, target 95% (2024 result, 94% of non-notified application were processed within statutory timeframes)
- Effectively monitor the deposition of clean fill sites; 95% of clean fill sites were monitored at least every 3 months, target 100% (2024 result, 97.5%)

No capital projects to report.

12. Digital

Digital activity achieved 89.5% level of service delivery (all management measures), while the operational budget ended $0.06M overspent (budget of $33.2M).

The two level of service exceptions relate to:

- network devices fully patched and up to date (achieved 76% against a target of at least 95%, and
- internal customer satisfaction (reporting 2% under the target of 60%)

The operational budget for Digital includes some budget from other internal services (Smart Christchurch and Continuous Improvement) which have contributed to the reported overspend.

Digital capital project delivery reports 84.6% capital milestone delivery performance (33 of 39 projects), with an underspend of -$7.1M (annual budget $31.2M).

Long-term Plan 2024-34 **Activity: Water Supply (June 2025)**

Overall Level of Service Forecast 68%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$23,702,745	$19,485,891	$0	-$4,216,854	-22%	Water Revenue was $905k less than budget Personel cost was $1.3M more than budget due to shortfall in funding Maintenance costs $1.1M more than budget Operating costs $1.1M more than budget	Monitor budget spend.

(Controllable net cost of service after carry-forwards)

Activity: Water Supply - Level of Service Details

Council operates water supplies in a reliable manner 80%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Number of unplanned interruptions per 1,000 properties served per year (12.0.1.2)	C	Jeanette Gower	<=41		28.9	June 5.84		17/07/2025	12.97 unplanned interruptions per 1,000 properties	9.73 unplanned interruptions per 1,000 properties. (The year end result provided has been interpolated from March-June 2023 data.)	9.75 per 1,000 properties.
LTP24: Proportion of residents satisfied with reliability of water supplies (12.0.1.13)	C	Tim Drennan	>=80%		84% satisfaction	Continue with improvements being made within our water supply network, including equipment upgrades, as well as planned improvement in communications to the community.		17/07/2025	84% satisfaction (2023-2024 Residents Survey Result)	Year end result is 79% against a target of 80%.	77%
LTP24: Number of continuities of supply complaints per 1,000 connections served per year (DIA 4e) (12.0.1.7)	M	Jeanette Gower	<=2.0		0.49 per 1000 connections	0.49 per 1000 connections		17/07/2025	1.0 complaints per 1,000 properties	1.06 continuity of supply complaints per 1,000 properties served	June 1.35 YTD 18.31

LTP24: Number of pressure or flow complaints per 1,000 connections per year (DIA 4d) (12.0.1.8)	M	Andrew Batchelor	<=2		1.25	Will meet target.		15/07/2025	2.68 per 1000	1.88	2.12 pressure or flow complaints per 1,000 connections per year for the 2021-2022 financial year.
LTP24: Weekly average of the number of unplanned interruptions of greater than 4 hours duration each year (12.0.1.1)	M	Jeanette Gower	<=1.2		4.93	While FY25 is an improvement on FY24 target has not been achieved despite utilising maintenance contract mechanisms. This target sits across the 16,751 water jobs completed in FY25. June 3.50 hours	Continuing to utilise maintenance contract mechanisms to improve performance	17/07/2025	3.25 unplanned interruptions (weekly average)	5.45 weekly average unplanned interruptions of greater than 4 hours duration each year. (The year end result provided has been interpolated from March-June 2023 data.)	June 1.40 YTD 1.71

Council provides high quality water that residents are satisfied with

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Proportion of residents satisfied with quality of Council water supplies (12.0.2.19)	C	Tim Drennan	>=52%		52% satisfaction	Continue with improvements being made within our water supply network, including equipment upgrades, as well as planned improvement in communications to the community.		17/07/2025	48% satisfaction (2023-2024 Residents Survey Result)	Year end result is 53% against a target of 50%.	46%
LTP24: Total number of complaints received by Council about (DIA 4) (12.0.2.16):a) Drinking water clarityb) Drinking water tastec) Drinking water odourd) Pressure or flowe) Continuity of supplyf) Council's response to any of these waster supply issuesper 1,000 connections served per year (12.0.1.16)	C	Tim Drennan	<=6.6		2.8 complaints per 1,000 properties			17/07/2025	3.8 complaints per 1,000 properties	10 per 1,000 properties. Year-end Result (green to red) and Actual have been adjusted following Audit NZ review of the Annual Report 2023.	0.067 per 1000 properties
LTP24: Number of water clarity complaints per 1,000 connections per year (DIA 4a) (12.0.2.13)	M	Andrew Batchelor	<=1.0		0.45	Will meet target.		15/07/2025	0.58 per 1000	0.44	End of year actuals: 0.70 water clarity complaints per 1,000 connections per year for the 2021-2022 financial year.

LTP24: Number of water odour complaints per 1,000 connections per year (DIA 4c) (12.0.2.14)	M	Andrew Batchelor	<=0.5		0.13	Will meet target.		15/07/2025	0.19 per 1000	0.16	End of year actuals: 0.18 water odour complaints per 1,000 connections per year for the 2021-2022 financial year.
LTP24: Number of water taste complaints per 1,000 connections per year (DIA 4b) (12.0.2.15)	M	Andrew Batchelor	<=0.5		0.19	Will meet target.		15/07/2025	0.38 per 1000	0.34	End of year actuals: 0.479 water taste complaints per 1,000 connections per year for the 2021-2022 financial year.

Council provides water supplies that are safe to drink and compliant with Drinking Water Standards



33%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Proportion of customers connected to water supply zones with an up-to-date Taumata Arowai registered Water Safety Plan (12.0.2.1)	C	Veronica Zefferino	100%		100%			15/07/2025	100%	100%	100%
LTP24: Water supplied is compliant with the DWQA Rules (Bacteria compliance) (DIA 1a) (12.0.2.9)	C	Veronica Zefferino	Compliant		Compliance was not met for all supplies. The results are: €¢ Christchurch (CHR009) €“ Partially met (3.6%) Burnside Community Drinking Water Station - All met (100%) Keyes Community Drinking Water Station - All met (100%) €¢ Brooklands Kainga (BRO013) €“ Partially met (4.0%) €¢ Akaroa (AKA001) €“ Partially met (89.9%) €¢ Duvauchelle (DUV001) €“ Almost met (95.7%) €¢ Little River	In Christchurch City, apart from Main Pumps (and Tanner in the future) which are bacterially compliant via UV, we are unable to meet the bacterial requirements for treatment by chlorine that are listed in the DWQARs. Our current infrastructure does not allow for us to be able to provide the required amount of contact time.	We are working with Taumata Arowai on determining a pathway to compliance in this area (medium to long-term).	15/07/2025	Compliance was not met for all supplies. The results are: Christchurch (CHR009) - Not achieved Brookl ands Kainga (BRO013) - Not achieved Akaroa (AKA001) - Not achieved Duvach elle (DUV001) - Not achieved Little River (LIT001) - Not achieved Birdli ngs Flat (BIR001) - Achieved Pigeon Bay (PIG001) - Not achieved Wainui (WAI138) - Achieved Note: Updated following AuditNZ review & adopted	[1 January to 30 June 2023] Compliance was not met for all supplies. The results are:, Christchurch (CHR009) - Not Achieved, Akaroa (AKA001) - Achieved, Duvauchelle (DUV001) - Not Achieved, Little River (LIT001) - Not Achieved, Birdlings Flat (BIR001) - Not Achieved, Pigeon Bay (PIG001) - Not Achieved, Wainui (WAI138) - Not Achieved.[1 July to 31 December 2022] Compliance was not met for all supplies. The results for	Proportion of residents (with supplies of > 100 customers) supplied water compliant with the DWSNZ bacterial compliance criteria = 78%

					(LIT001) €“ Partially met (76.7%) €¢ Birdlings Flat (BIR001) - Partially met (87.0%) €¢ Pigeon Bay (PIG001) €“ Almost met (95.7%) €¢ Wainui (WAI138) €“ Partially met (91.3%)				with the 2024 Annual Report	Treatment Plants are:, Christchurch (including Lyttleton -LYT001) - Not Achieved, Brooklands Kainga (BRO012) - Achieved, Akaroa (AKA001) & Takamatua (TAK002) - Achieved, Duvauchelle (DUV001) - Achieved, Little River (LIT001) - Achieved, Birdlings Flat (BIR001) - Achieved, Pigeon Bay (PIG001) - Achieved, Wainui (WAI138) - Achieved.All distribution zones Achieved compliance.	
LTP24: Water supplied is compliant with the DWQA Rules (Protozoal compliance) (DIA 1b) (12.0.2.10)	C	Veronica Zefferino	Compliant		Compliance was not met for all supplies. The results are: €¢ Christchurch (CHR009) €“ Partially met (78.6%) Burnside Community Drinking Water Station - All met (100%) Keyes Community Drinking Water Station - All met (100%) €¢ Brooklands Kainga (BRO013) €“ All met (100%) €¢ Akaroa (AKA001)€“ Partially met (90.0%) €¢ Duvauchelle (DUV001) €“ Partially met (92.3%) €¢ Little River (LIT001) €“ Partially met (66.6%) €¢ Birdlings Flat (BIR001) - Partially met (92.3%)	Class 1 sampling was completed in April 2025 for Christchurch and Banks Peninsula. Tanner Treatment Plant UV upgrade will not be completed by end of financial year.	Once Tanner Treatment Plant UV upgrade is completed (expected by December 2025), the compliance status for this objective will improve even more.	15/07/2025	Compliance was not met for all supplies. The results are: Christchurch (Including Lyttelton LYT001) - Not achieved Brookl ands Kainga (BRO013) - Achieved Akaroa (AKA001) - Achieved Duvach elle (DUV001) - Not achieved Little River (LIT001) - Not achieved Birdli ngs Flat (BIR001) - Not achieved Pigeon Bay (PIG001) - Achieved Wainui (WAI138) - Not achieved Note: Updated following AuditNZ review & adopted with the 2024 Annual Report	[1 January to 30 June 2023] Compliance was not met for all supplies. The results are: Christchu rch (including Lyttleton -LYT001) - Not Achieved, Akaroa (AKA001) & Takamatua (TAK002) - Achieved, Duvauchelle (DUV001) - Not Achieved, Little River (LIT001) - Not Achieved, Birdlings Flat (BIR001) - Not Achieved, Pigeon Bay (PIG001) - Not Achieved, Wainui (WAI138) - Not Achieved. [1 July to 31 December 2022] Compliance was not met for all supplies. The results are: Christchu rch (including Lyttleton	0.45% of residents (with supplies of > 100 customers) supplied water compliant with the DWSNZ protozoal compliance criteria.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.

					€¢ Pigeon Bay (PIG001) €“ All met (100%) €¢ Wainui (WAI138)€“ Partially met (52.5%)					-LYT001) - Not Achieved, Brooklands Kainga (BRO012) - Achieved, Akaroa (AKA001) & Takamatua (TAK002) - Achieved, Duvauchelle (DUV001) - Not Achieved, Little River (LIT001) - Not Achieved, Birdlings Flat (BIR001) - Not Achieved, Pigeon Bay (PIG001) - Not Achieved, Wainui (WAI138) – Achieved	
LTP24: Maintain a register of the location of all point of supply testable backflow prevention devices, device types, assessed risk levels and the results of testing (12.0.2.20)	M	Andrew Batchelor	100%		60%	Unforeseen operational issues with responding to the public, our contractor and Taumata Arowai for annual reporting has delayed some of the detailed testing and reporting functionality required to confirm the validity of the data within the Backflow Register. The original forecast to meet the March date became unattainable. Changes have been made in consultation with IT and we should be able to report from the register by the end of August 2025. Challenges include the historical dataset of privately owned devices and the appropriate recording of all assets.		15/07/2025	Unknown.	Unknown	95% of Medium Hazard commercial connections >38mm diameter with compliant backflow prevention device tested within the last year.
LTP24: Proportion of micro-biological drinking water samples	M	Tim Drennan	100%		100%	The Christchurch City Council Lab		17/07/2025	Year end result is 100%	100%	Target achieved

collected and analysed by an IANZ accredited and Ministry of Health/Taumata Arowai registered laboratory (12.0.2.21)						successfully maintained its IANZ accreditation					
LTP24: To protect the network, annual testing of all testable backflow prevention devices installed is completed at point of supply (12.0.2.2)	M	Andrew Batchelor	100%		55%	Unforeseen operational issues with responding to the public, our contractor and Taumata Arowai for annual reporting has delayed some of the detailed testing and reporting functionality required to confirm the validity of the data within the Backflow Register. The original forecast to meet the March date became unattainable. Changes have been made in consultation with IT and we should be able to report from the register by the end of August 2025.		15/07/2025	Unknown.	Unknown	100% of High Hazard commercial connections with compliant backflow prevention device tested within the last year

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



Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Median time (in hours) from notification to attendance of non-urgent callouts (DIA 3c) (12.0.1.9)	C	Jeanette Gower	<=72		9 hours 0 minutes	June 8.40		17/07/2025	9 hours 13 minutes	9.22 hours from notification to attendance of non-urgent call-outs. (The year end result provided has been interpolated from March-June 2023 data.)	June 48 :29 hours YTD 41:19 hours
LTP24: Median time (in hours) from notification to attendance of urgent call-out (DIA 3a) (12.0.1.10)	C	Jeanette Gower	<=1		0 hours 30 minutes	June 0.28		17/07/2025	0 hours 31 minutes	205.86 hours from notification to attendance of urgent call-out. (The year end result provided has been interpolated from March-June 2023 data.)	1 hour and 11 minutes.

LTP24: Median time (in hours) from notification to resolution of non-urgent callouts (DIA 3d) (12.0.1.11)	C	Jeanette Gower	<=96		16 hours 18 minutes	June 13.03		17/07/2025	13 hours 22 minutes	15.67 hours from notification to resolution of non-urgent call-outs. (The year end result provided has been interpolated from March-June 2023 data.)	June 49:38 hours YTD 44:16 hours
LTP24: Median time (in hours) from notification to resolution of urgent callouts (DIA 3b) (12.0.1.12)	C	Jeanette Gower	<=5		1 hour 51 minutes	June 1.45		17/07/2025	2 hours 10 minutes	21.27 hours from notification to resolution of urgent call-outs. (The year end result provided has been interpolated from March-June 2023 data.)	5 hours 20 minutes.
LTP24: The proportion of residents satisfied with Council responsiveness to water supply problems (12.0.1.14)	C	Tim Drennan	>=65%		64% satisfaction	Continue with improvements being made within our water supply network, including equipment upgrades, as well as planned improvement in communications to the community.		17/07/2025	64% satisfaction (2023-2024 Residents Survey Result)	Year end result is 59% against a target of 60%.	57%
LTP24: 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) (12.0.1.15)	M	Andrew Batchelor	<=0.6		0.25	Will meet target.		15/07/2025	0.09 per 1000	0.013	End of year actuals: 0.06 water taste complaints per 1,000 connections per year for the 2021-2022 financial year.

Council water supply networks and operations are sustainable

56%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Average consumption of drinking water in litres per resident per day (DIA 5) (12.0.7)	C	Adam Twose	<=220		239 litres per resident per day average use	Year result of 248 l/resident/day, above the target limit of 220	Average water consumption of drinking water was 248 litres per resident per day, exceeding the target of <=220	02/07/2025	The average consumption of drinking water in litres per resident per day was 298 against the target of <= 210	The average consumption of drinking water in litres per resident per day was 261 against the target of <= 215	Target not achieved, Year end total = 278 June = 249 May = 257 April = 263 March = 293 February = 285 January = 349 December = 298 November = 319 October = 274

											September = 261 August = 241 July = 247
LTP24: Percentage of real water loss from Council's water supply reticulated network (DIA 2) (12.0.6)	C	Veronica Zefferino	<=25%		28.6% water loss from Council's water supply reticulated network General Disclosure: Governors Bay, Lyttelton and Diamond Harbour is included in the Council€™s calculation	All Christchurch and Banks Peninsula systems are included. Infras tructure Leakage Index has improved from 4.62 (FY24) to 4.26. Total Water Losses, Real Water Losses as well as water supplied have decreased.	The Council is improving their existing Water Loss Contract to better measure and locate water loss, as well as developing the Smart Water project.	15/07/2025	29.2% water loss from Council's water supply reticulated network	27.3% water loss from Council€™s water supply reticulated network. (13,710,518 m3 water lost to leakage against 50,178,971m3 water extracted)	25.5%
LTP24: 10 year rolling historic ratio of renewals to depreciation (12.0.15)	M	Grant Stowell	>=70%		78%	Target met.	Nil.	15/07/2025	87%	61.2% (approx)	55.3%
LTP24: Annual average power (kWh of electricity) used to pump each cubic metre of water (12.0.4)	M	Adam Twose	<=0.35		0.41	Year result of 0.40, coming in above the target limit	Power consumption has exceeded the annual target of <=0.35 with a result of 0.40.	02/07/2025	The Annual average power (kWh of electricity) used to pump each cubic metre of water was 0.38 against the target of <= 0.35	The Annual average power (kWh of electricity) used to pump each cubic metre of water was 0.39 against the target of <= 0.35	June value 0.4, end of year value 0.4
LTP24: Average Infrastructure Leakage Index (ILI) for all Council water loss zones (12.0.6.2)	M	Veronica Zefferino	<=3.28		4.26	All Christchurch and Banks Peninsula systems are included. Infras tructure Leakage Index has improved from 4.62 (FY24) to 4.26. Total Water Losses, Real Water Losses as well as water supplied have decreased.	The Council is improving their existing Water Loss Contract to better measure and locate water loss, as well as developing the Smart Water project.	15/07/2025	4.63 average Infrastructure Leakage Index (ILI) for all Council water loss zones.	4.25 water loss from Council€™s water supply reticulated network. (13,710,518 m3 water lost to leakage against 50,178,971m3 water extracted)	4.12
LTP24: Increase Water Supply Asset Management Maturity towards agreed, appropriate level (12.0.16)	M	Grant Stowell	77		Last partial maturity assessment carried out in 2023, with the 3 waters result being between 45-80. The 2023 AMMA review puts 3 Waters as Core to Intermediate which gives a related score band of 45-80	There is a AMMA review currently underway.	Nil.	15/07/2025	63%	82. (The actual provided by the business relates to the latest assessment, conducted October 2020.)	FY21 assessment = 82

LTP24: 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 (12.0.5)	M	Vanessa Irvine	0		0			16/07/2025	0	0	0 infringement notices
LTP24: Peak day demand of drinking water in L per connection per day (12.0.10)	M	Adam Twose	<=1400		757	Year result of 828, well under the target limit of 1400	The peak day demand of drinking water was 828 litres per connection per day, below the target of <=1,400.	02/07/2025	The peak day demand of drinking water in L per connection per day was 1160 against the target of <= 1400	The peak day demand of drinking water in L per connection per day was 1204 against the target of <= 1450	Target Achieved, Year end total = 1275 June = 1024 May = 1119 April = 1142 March = 1368 February = 1359 January = 1598 December = 1599 November = 1553 October = 1291 September = 1178 August = 1036July = 1029
LTP24: Peak hour demand of drinking water in L per connection per hour (12.0.11)	M	Adam Twose	<=95		51	Year result of 54, well under the target limit of <=95	Year result of 54, well under the target limit of <=95	02/07/2025	The peak hour demand of drinking water in L per connection per day was 72 against the target of <= 95	The peak hour demand of drinking water in L per connection per day was 70 against the target of <= 100	Target Achieved, Year end total = 74 June = 62 May = 64 April = 66 March = 79 February = 74 January = 95 December = 94 November = 84 October = 73 September = 69 August = 66July = 63

Long-term Plan 2024-34

Activity: Wastewater collection, treatment and disposal (June 2025)

Overall Level of Service Forecast 93%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$24,047,126	$24,158,326	$0	$111,199	0%	Water Revenue was $905k less than budget Personel cost was $1.3M more than budget due to shortfall in funding Maintenance costs $1.1M more than budget Operating costs $1.1M more than budget	Monitor budget spend.

(Controllable net cost of service after carry-forwards)

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

Council has high wastewater discharge quality complying with resource consents 100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Number of abatement notices, infringement notices, enforcement orders and convictions regarding Council resource consents related to discharges from wastewater systems per year (DIA 2) (11.1.2)	C	Vanessa Irvine	0		0			16/07/2025	None	0	0 notices, orders or convictions received.
LTP24: Number of abatement notices regarding Council resource consents related to discharges from wastewater systems per year (DIA 2a) (11.1.2.1)	M	Vanessa Irvine	0		0 abatement notices			16/07/2025	0	0	0 abatement notices received.
LTP24: Number of convictions regarding Council resource consents related to discharges from the wastewater systems per year (DIA 2d) (11.1.2.2)	M	Vanessa Irvine	0		0 convictions			16/07/2025	0	0	0 convictions received.
LTP24: Number of enforcement orders regarding Council resource consents related to discharges from wastewater systems per year (DIA 2c) (11.1.2.3)	M	Vanessa Irvine	0		0			16/07/2025	0	0	0 enforcement order received.

LTP24: Number of infringement notices regarding Council resource consents related to discharges from wastewater systems per year (DIA 2b) (11.1.2.4)	M	Vanessa Irvine	0		0 infringements			16/07/2025	0	0	0 infringement norices received.
LTP24: Proportion of externally reported sampling and testing completed by an IANZ accredited laboratory (11.1.4)	M	Tim Drennan	100%		100%	The Christchurch City Council Lab successfully maintained its IANZ accreditation		17/07/2025	Year end result is 100%	100%	Target achieved.

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

75%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Percentage of total wastewater gravity network pipework length at condition grade 5 (very poor) (11.0.1.18)	C	Grant Stowell	<=17%		5.25%	This has improved following the FY25 renewals program.	Nil.	15/07/2025	5.27% of total wastewater gravity network pipework length at condition grade 5 (very poor).	8.22%	11.54%
LTP24: Proportion of residents satisfied with the reliability and responsiveness of wastewater services (11.0.1.16)	C	Tim Drennan	>=68%		67%	Review of comments will be undertaken to understand where further improvements can be made.		17/07/2025	66% satisfaction (2023-2024 Residents Survey Result)	Year end result is 59% against a target of 65%.	59%
LTP24: Total number of complaints received per 1000 connections by Council per year about (DIA 4): a) Wastewater odourb) Wastewater system faultsc) Wastewater system blockagesd) Council's response to wastewater issues (11.0.1.10)	C	Jeanette Gower	<=10.7		0.21 per 1000 connections	0.21 per 1000 connections		17/07/2025	0.17 complaints per 1,000 properties	9.96 complaints per 1,000 properties. Actual has been adjusted following Audit NZ review of the Annual Report 2023.	10.12 complaints per 1,000 properties.
LTP24: Annual number of properties affected by wastewater blowbacks due to maintenance work carried out by the Council or its contractors (11.0.1.15)	M	Jeanette Gower	<35		10	10		17/07/2025	Total of 19 blowbacks for the year (due to maintenance work carried out by the Council or its contractors).	Year end result, 19 Blowbacks.	A total of 7 blowbacks for the year.
LTP24: Number of wastewater odour complaints per 1,000 connections to the wastewater network per year (DIA 4a) (11.0.1.8)	M	Jeanette Gower	<=0.6		0.01 per 1000 connections	0.01 per 1000 connections		17/07/2025	0.01 complaints per 1,000 properties	0.01 wastewater odour complaints per 1,000 properties	June 0.01 YTD 0.62
LTP24: Number of wastewater system blockage complaints per 1,000 connections to the wastewater network per year (DIA 4c) (11.0.1.7)	M	Jeanette Gower	<=6		0.05 per 1000 connections	0.05 per 1000 connections		17/07/2025	0.04 complaints per 1,000 properties	0.13 wastewater system blockage complaints per 1,000 properties	June 0.19 YTD 1.74

LTP24: Number of wastewater system fault complaints per 1,000 connections to the wastewater network per year (DIA 4b) (11.0.1.9)	M	Jeanette Gower	<=4.0		0.09 per 1000 connections	0.09 per 1000 connections		17/07/2025	0.01 complaints per 1,000 properties	0.38 wastewater system fault complaints per 1,000 properties	June 0.55 YTD 7.76
LTP24: Percentage of wastewater mains with high or very high consequences of failure inspected as scheduled in their lifespan (11.0.1.19)	M	Grant Stowell	>=80%		65.21%	At present 137.76 kms of high consequence of failure pipe are at a point in their lifespan where inspection is required with 89.83 kms of this length inspected. This equates to 65.21% performance against the target. A multi-year CCTV contract has been let with additional funding provided to capture the backlog inspections that are preventing this target from currently being met.	Nil.	15/07/2025	62.25%	64.05%	66.7%

Council operates wastewater services in a responsive manner following notification of an issue



100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Median time (in hours) from notification to attendance of overflows resulting from network faults (DIA 3a) (11.0.1.5)	C	Jeanette Gower	<=1		0.33	June 0.28		17/07/2025	0 hours 52 minutes	0.61 hours from notification to attendance of overflows resulting from network faults. (The year end result provided has been interpolated from March-June 2023 data.)	34 minutes.
LTP24: Median time (in hours) from notification to resolution of overflows resulting from network faults (DIA 3b) (11.0.1.6)	C	Jeanette Gower	<=12		2.23	June 1.48		17/07/2025	2 hours 32 minutes	2.07 hours from notification to resolution of overflows resulting from network faults. (The year end result provided has been interpolated from March-June 2023 data.)	2 hours 15 minutes.

LTP24: Median time (in hours) from notification to arrival on-site for non-urgent faults on rural wastewater networks (DIA 3a) (11.0.6.3)	M	Jeanette Gower	<=120		8 hours 48 minutes	Nil jobs. June 0.00		17/07/2025	3 hours 12 minutes	5.11 hours from notification to arrival on-site for non-urgent faults on rural wastewater networks. (The year end result provided has been interpolated from March-June 2023 data.)	71:31 hours €“ outcome from follow up query with our contractor
LTP24: Median time (in hours) from notification to arrival on-site for non-urgent faults on urban wastewater networks (DIA 3a) (11.0.6.2)	M	Jeanette Gower	<=120		3 hours 1 minute	June 2.58		17/07/2025	3 hours 9 minutes	34.19 hours from notification to arrival on-site for non-urgent faults on urban wastewater networks. (The year end result provided has been interpolated from March-June 2023 data.)	28:47 hours - outcome from follow up query with our contractor
LTP24: Median time (in hours) from notification to arrival on-site for urgent faults on rural wastewater networks (DIA 3a) (11.0.1.1)	M	Jeanette Gower	<=2		1 hour 23 minutes	Focus on monthly performance has significantly improved FY25 outcome. June 1 hour 25 minutes	This approach will continue in FY26.	17/07/2025	17 hours, 38 minutes	1 hour 6 minutes. Year-end Result (red to green) and Actual have been adjusted following Audit NZ review of the Annual Report 2023.	June 00:02 hours YTD 01:03 hours
LTP24: Median time (in hours) from notification to arrival on-site for urgent faults on urban wastewater networks (DIA 3a) (11.0.1.2)	M	Jeanette Gower	<=1		0.34	June 0.35		17/07/2025	0 hours 33 minutes	39 minutes. Actual has been adjusted following Audit NZ review of the Annual Report 2023.	31 minutes.
LTP24: 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) (11.0.6.4)	M	Jeanette Gower	<=0.1		0.06 per 1000 connections	0.06 per 1000 connections		17/07/2025	0.1 complaints per 1,000 properties	0.05 complaints regarding Council's response to issues with the Council wastewater system per 1,000 properties	

Council wastewater networks and operations are sustainable

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: 10 year rolling historic ratio of renewals to depreciation (pipe reticulation) (11.1.10)	M	Grant Stowell	>=45%		49%	Nil.	Nil.	15/07/2025	50%	61.2%	53.2%

LTP24: Increase Wastewater Asset Management Maturity towards agreed, appropriate level (11.1.11)	M	Grant Stowell	>=77		Last partial maturity assessment carried out in 2023, with the 3 waters result being between 45-80.	The recent AMMA review puts 3 Waters as Core to Intermediate which gives a related score band of 45-80.	Nil.	15/07/2025	63	81. (The actual provided by the business relates to the latest assessment, conducted October 2020.)	FY21 assessment = 81
LTP24: Power consumption - kWh of electricity per cubic metre wastewater treated at the Christchurch wastewater treatment plant (11.1.5.1)	M	Adam Twose	<=0.55		0.33	Year result of 0.38, well under the target limit of <=0.55	Year result of 0.38, well under the target limit of <=0.55	02/07/2025	The kWh of electricity per cubic meter of wastewater treated at the Christchurch Wastewater Treatment Plant was 0.39 against the target of <= 0.24	The kWh of electricity per cubic meter of wastewater treated at the Christchurch Wastewater Treatment Plant was 0.31 against the target of <= 0.24	0.325, end of year value is 0.236
LTP24: Power consumption - kWh of electricity per kilogram of chemical oxygen demand (COD) removed at the Christchurch wastewater treatment plant (11.1.5.2)	M	Adam Twose	<=1.2		0.61	Year result of 0.65, well under the target limit of <=1.2	Year result of 0.65, well under the target limit of <=1.2	02/07/2025	The kWh of electricity per kilogram of chemical oxygen demand (COD) removed at the Christchurch Wastewater Treatment Plant was 0.84 against the target of <= 0.40	The kWh of electricity per kilogram of chemical oxygen demand (COD) removed at the Christchurch Wastewater Treatment Plant was 0.76 against the target of <= 0.40	June value 1.451, end of year value 0.399
LTP24: Proportion of biosolids diverted from landfill (beneficially reused) (11.1.3.1)	M	Adam Twose	>=80%		100%	Year result of 97%, well over the target limit of >=80%	Year result of 97%, well over the target limit of >=80%	02/07/2025	The proportion of biosolids diverted from landfill for the year was 86%, below the required target of >=95%	The proportion of biosolids diverted from landfill exceeded the target of >=95% with a result of 100%	June value 100%, end of year value 100%
LTP24: Proportion of electricity used at the Christchurch wastewater treatment plant that is self-generated from treatment by-products (11.1.6)	M	Adam Twose	>=30%		36%	Year result of 36%, well over the target limit of >=30%	Year result of 36%, well over the target limit of >=30%	02/07/2025	The proportion of electricity used at the Christchurch Wastewater Treatment Plant that is self-generated from treatment by-products was 37% against the target of >=65%	The proportion of electricity used at the Christchurch Wastewater Treatment Plant that is self-generated from treatment by-products was 49.1% against the target of >=65%	June value 33.9%, end of year value 61%

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)

LTP24: Number of dry weather overflows from wastewater systems per 1,000 connections per year (DIA 1) (11.0.5.2)	C	Veronica Zefferino	<=0.7		0.08 per 1000 connections			15/07/2025	0.16 per 1000 connections	0.16 overflows per 1000 connections	Number of dry weather overflows from wastewater systems for FY2021/2022 is 0.43 per 1,000 connected properties per year.

Long-term Plan 2024-34 **Activity: Vertical Capital Delivery (June 2025)**

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	-$517,183	-$425,664	$0	$91,519	-22%	100%	

(Controllable net cost of service after carry-forwards)

Activity: Vertical Capital Delivery - Level of Service Details

Provide specialist technical advice to project sponsors, stakeholder, and day to day delivery of the citizens & community capital programme

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Delivery of the day-to-day capital programme (Capital delivery - project management) of approved milestones, due for the financial year, are achieved within the year (13.7.26.11)	M	Darren Moses	85%		100%	Of the 37 projects in my portfolio, 8 were due to complete in the FY. Of those 8 all were achieved!	.	08/07/2025	85.7%	50% Of the total 31 projects in the portfolio, 2 projects are forecast to complete in this financial year. Of this 2, 1 is met baseline, 1 did "not meet".	77% achieved (28 out of 36 projects on track at year end)
LTP24: Delivery of the day-to-day capital programme (Capital delivery - project management) to approved timeframes for whole of life (13.7.26.13)	M	Darren Moses	85%		100%	Of the 38 projects in my portfolio, ZERO are forecast to run late.	.	08/07/2025	86% Of the portfolio of 35 projects, 4 are currently forecast to run late:	80.6% 6 out of 31 projects in the VCD are forecast to not meet "whole of life" baseline data.	3 projects programmed to finish this financial year (Te Pou Toetoe Linwood Pool, Performing Arts Centre decontaminatio n and Harewood Community Hall EQ strengthening)
LTP24: Delivery of the day-to-day capital programme (Capital delivery - project management), Capital	M	Darren Moses	85%		102.7%	FY Budget : $245.5 M		08/07/2025	88.5%	136.8%	52.6% of budget expended

programme expended from the approved annual budget including carry overs (13.7.26.12)						FY Actuals: $251.6 M. Achieved greater spend than budget due to accelerated programme requiring bring back of project funds from future FY's.					
LTP24: Health and safety professionally managed to minimise clients to legal and statutory exposure (13.7.31)	M	Darren Moses	100% relevant project documents and templates contain H&S item		100% relevant project documents and templates contain H&S item	Fully compliant in all areas of H&S reporting and governance.		08/07/2025	100% We achieve this by having a monthly H+S Unit management meeting where all contractor data is analyzed. Each PCG and PSG has H+S as the lead item	100%	Health, Safety and Wellbeing Responsibility Training for Managers: 100% (2 managers) Heal th, Safety and Wellbeing Assessment: 100% (14 staff)
LTP24: Provide specialist technical advice to Project sponsors and stakeholders (13.7.29.1)	M	Darren Moses	Provide membership to PCG/PSG as sponsors - 100% for ongoing projects at delivery and development stage		100% for ongoing projects at delivery and development stage	100% for ongoing projects at delivery and development stage	.	08/07/2025	100% Has been the default setting for all of the projects we deliver for our internal customers.	100%	100% of projects have appropriate Governance and sponsorship in place, and recorded in CPMS

Long-term Plan 2024-34 **Activity: Transport (June 2025)**

Overall Level of Service Forecast 59%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$36,478,401	$38,389,241	$612,012	$1,298,828	3%		

(Controllable net cost of service after carry-forwards)

Activity: Transport - Level of Service Details

Our networks and services are environmentally sustainable and increasingly resilient

60%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Improve customer satisfaction with public transport facilities (quality of bus stops and bus priority measures) (10.4.4)	C	Stephen Wright	>=73%		79% satisfaction	This result is based on the data from the resident's satisfaction survey	Work to improve bus stop infrastructure will continue in line with LTP programmes. Maintenance of bus stops will be continued in line with contractual obligations.	08/07/2025	69% satisfaction	76% resident satisfaction	72%
LTP24: Improve the perception (resident satisfaction) that Christchurch is a cycling friendly city (10.5.2)	C	Andy Milne	>=67%		67% satisfaction	Target Met - Measured cycle numbers continue to grow suggesting that resident satisfaction is growing in line with increased cycle numbers		16/07/2025	65% satisfaction	66% satisfaction	The Annual Residents Survey had a 65% satisfaction rating for the perception that Christchurch is a cycling friendly city.
LTP24: Increase the infrastructure provision for active and public modes (10.5.42)	C	Jacob Bradbury	>= 625 kilometres (total combined length)		643 kilometres	The target has been met. Cycle provision continues to increase as more sections of the MCR projects are delivered	There are significant pieces of infrastructure either in or about to enter construction that would improve this. These include: - Sections of Nor'West Arc Section 3 and South	11/07/2025	626km	614km	Latest data extracted in late June 2021: 581km Likely meeting the target <=570km

						Current numbers are: 620km of cycleways; 23km of PT priority lanes.	Express - Lincoln Road bus lanes - Halswell Road bus lanes (NZTA) - Marine Parade Therefore this would be expected to increase further in future years.				
LTP24: Increase the share of non-car modes in daily trips (10.0.2)	C	Jacob Bradbury	>=37% of trips undertaken by non-car modes		31.4% of trips undertaken by non car mode	This Level of Service comes from the results of the Life in Christchurch survey. This is undertaken once a year, usually towards the end of the year, with the results being made available in April 2025. Therefore this is not empirical usage data, but self-reported data. The current year result was down from the previous year€™s survey by 1.1%. This was primarily due to a drop in the share of cycle users.	The results here are inconsistent with empirical data from cycle counters which have continued to increase through the year. At the time of reporting Council does not have recent bus patronage figures, so cannot say if there are changes in this that are consistent with the survey data. Remedial actions include: The completion of Shovel Ready projects to add to the MCR network, such as South Express and Nor€™West Arc Section 3, which are either on site, or expected to be in the next few months. Work to the Te Kaha surrounding streets is underway, which will support non-car arrivals to the new stadium when it opens in 2026. Installati on of new or improved bus lanes on Cranford Street and Lincoln Road (including Halswell Road,	11/07/2025	32.5% of trips undertaken by non-car mode	30.2% of trips undertaken by non-car modes (2022 Life in Christchurch Survey)	Last available data as per FY2018: 17% Unknown if the target will be met by end of year

							where NZTA are installing bus lanes) Working with strategic partners to ensure effective delivery of PT programmes including, improved infrastructure (shelters, stops, etc), enforcement and intersection priority.				
LTP24: More people are choosing to travel by cycling (10.5.3)	C	Andy Milne	>=12,500 average daily cyclist detections		12,233 daily cycle detections	Overall avg count for this financial year is 12,233 (12 months). The rolling 12 month average from start of July 2024 to end of June 2025 = 12,233 Monthly average Count for June was 10,153, busier than 2020 and before, but not as busy as 2021-2024. * Note: some counters including Antigua St Bridge by the Boatsheds, have been out ofcommission at the moment or have some missing data. The Boatsheds bridge is oneof the busiest sites and work is currently underway widening the path. As aresult there is more uncertainty than usual about the last months counts.	Council will continue the delivery of cycle improvement projects in line with the LTP. This will also include assessing opportunities for improvements in line with maintenance and renewals works. Council will also continue its road safety education programme, with a particular focus on the safety of school children and other vulnerable groups.	16/07/2025	12,179 daily cycle detections	11,472 daily cycle detections expressed as a rolling average.	The total for the 2021 financial year tracking is 11,400 average daily cyclists detections. This reflected a slowing of the annual growth rates monitored from pre-Covid years; however, it is still a 3.6% increase on the previous year that was impacted by overall less trips due to Covid.
LTP24: Delivery of travel planning programmes to schools, workplaces, and communities (10.7.1)	M	Sarah Anderson	>=30 organisations /schools (or 8,000 participants)		111 organisations/schools 28826 (participants)	Final participant numbers based on full school rolls and individual planning sessions through workplaces. 81 Schools signed up to Good-to-Go Programme		10/07/2025	62 Organisations and schools	30 schools actively engaged with travel planning, total of 50 within our programme. Working with 7 workplaces for the CTP programme.	26 schools 15 workplaces

						Worked with 30 workplaces Total of 3200 people were engaged with in our door-to-door PJP activity Routes #1 & 7 (these are additional to the above actuals)					
LTP24: Increase the numbers of people cycling in the central city (10.5.39)	M	Andy Milne	>=2,000 cyclists		1943 cyclists	1943 trips missed the target >=2000 trips but represents an increase of 83% from the start of this data collection measure in 2017. It also represents an increase of around 300 trips from last year's recording.	Council will continue the delivery of cycle improvement projects in line with the LTP. This will also include the assessing opportunities for improvements in line with maintenance and renewals works. Council will also continue its road safety education programme, with a particular focus on the safety of school children and other vulnerable groups.	16/07/2025	1755 cycle movements recorded. This one-off, annual, 2hr-count was taken on Monday 11 March showing a total from 8 count sites.	Inbound cycle data recorded showing 1962 cycle movements.	Updates are annual only on this target - the 2022 result is 599, which is 41% lower than the 2021 total €“ this is a reflection of the effects of Covid-19 causing a reduction in trips.
LTP24: Maintain the condition of off-road and separated cycleways (10.5.38)	M	David Edge	>=75% condition rating 3 or better		The condition of off-road and separated cycleways has not yet been assessed this financial year.	The AI tool and process used for footpath condition rating will be utilised for assessing the condition of the cycleway network. There is currently more than 100km of off-road and separated cycleways to be condition assessed and rated.	Progress AI condition rating on footpaths as a high priority to adapt and adopt this technology and methodology for our full cycleway network (off-road and separated) assessment. There is a concerted programme agreed with the road maintenance contractors to focus on and complete this thru FY25/26.	25/07/2025	The condition of the off-road and separated cycle ways has no formal condition rating process to establish where the average of our cycleway network sits. This was not achieved as the focus has been on footpath condition AI ratings. That methodology that will be tweaked to undertaken cycleways as well.	As a citywide off-road and separated cycleway condition rating has not been formally undertaken, the total percentage of off-road and separated cycleways condition rating of 3 or better is not known.	The condition of the assets is currently unknown.
LTP24: More people are choosing to travel by public transport (10.4.1)	M	Stephen Wright	>=13 million trips per year		15,130,343 million trips per year	The year-to-date total up until the end of May 2025 is 15,130,343; exceeding the target by over 2 million.		08/07/2025	14,373,335 people travelled by bus in the 2023/24 financial year.	Data collected and received from Ecan covering from July 22 to May 23 shows passenger numbers within the greater Christchurch area of 10,504,508.	

LTP24: Reduce emissions and greenhouse gases related to transport (10.0.41)	M	Lynette Ellis	<=1.08 million tonnes of CO2 equivalents		1.08 million tonnes of CO2 equivalents	Calculations undertaken to March 2025 as defined by the Council's emissions tracker (Christchurch Emissions Tracker)		15/07/2025	1,077,566.40 tonnes of CO2 equivalents	1,088,064 tonnes of CO2 equivalents	<1.1 million tonnes of CO2 equivalents

Our networks and services protect the safety of all road users

75%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Delivery of school cycle skills and training (10.7.6)	C	Sarah Anderson	3,000 to 3,500 students per annum		3634 students completed this programme	Delivered 134 students over the target Also delivered 236 participants in Adult Bike Skills		10/07/2025	3242 students completed this programme	3612 participants in Grades 1 - 2	3110 students
LTP24: Limit deaths and serious injury crashes per capita for cyclists and pedestrians (10.5.1)	C	Jacob Bradbury	<=12 crashes per 100,000 residents		7 crashes per 100,000 residents. All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2024 to 31 March 2025)	Between 1 April 2024 and 31 March 2025: Cyclists: 0 fatal crashes; 17 serious injury crashes Pedestri ans: 1 fatal crash; 9 serious injury crashes This is significantly lower than any previous year - around a third lower than the average for the previous 10 years. There is also growth in the population, which further supports Against a backdrop of increasing cycle numbers (as measured with the cycle counters) this is extremely encouraging	Design measures that support safe cycling and walking, in line with the safe system approach, would be expected to support further improvements to this number in future. However, this year's result is an exceptionally low number of DSIs, so it would not be a surprise to see this number revert to the mean next year (~40 DSIs for cyclists and pedestrians)	11/07/2025	12 crashes per 100,000 residents. All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2023 to 31 March 2024)	11 crashes per 100,000 residents. All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2022 to 31 March 2022)	10 crashes per 100,000 residents.All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2021 to 31 March 2022).YTD 42.
LTP24: Reduce the number of death and serious injury crashes on	C	Jacob Bradbury	4 less than previous FY		D&SI crashes decreased by 25	In the previous year, there were	While the target has been met, there	11/07/2025	DSI increases by 9 relative to the	Crashes increased by 14 relative to	93 crashes,6 deaths,93

the local road network (DIA 1) (10.0.6.1)					relative to the previous financial year. 92 D&SI crashes occurred. 4 were fatal crashes and 88 were serious injury crashes. 4 people were killed and 95 people were seriously injured. All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2024 to 31 March 2025)	116 crashes resulting in a death or serious injury: 9 fatal, and 107 serious injuries. From this, 10 people were killed, and 120 were seriously injured. Therefore the target for FY25 is 112 crashes Council has seen 92 DSIs this year. This is the lowest number of annual DSIs since the CAS database has records.	have still been a significant number of people seriously injured on the network, so the aim is to continue to reduce harm on the network. Council will continue to develop and deliver intervention programmes that will positively impact safety outcomes on the network. This includes some safety interventions at high-risk locations and around schools, and ensuring that all projects follow safe system approaches, and ensuring that roads and footpaths are maintained. Co uncil continues its road safety education programme, with a particular focus on the safety of school children and other vulnerable groups.		previous financial year. 116 crashes occurred. 9 were fatal crashes and 107 were serious injury crashes. 10 people were killed and 120 people were seriously injured. All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2023 to 31 March 2024)	previous financial year.107 crashes, 7 deaths, 99 serious injuries.All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2022 to 31 March 2023).	serious injuries,All measures are on CCC controlled roads, based on Waka Kotahi Crash Analysis System (CAS) report (for period 1 April 2021 to 31 March 2022).
LTP24: Reduce the number of death and serious injury crashes on the local road network (10.0.6.2)	M	Jacob Bradbury	Five year rolling average <100 crashes per year		102.2 crashes per year per the five year rolling average	To get below 100 for the 5 year rolling average would have required FY25 to have <83 DSI crashes. The actual performance for the year - of 92 DSIs - is the lowest Council has recorded since the CAS database was set up, yet the target has not been met. It will be extremely challenging to meet this target in	Council will continue to develop and deliver intervention programmes to improve safety outcomes on the network. This includes some safety interventions at high-risk locations and schools, building safety measures into other projects, as well as maintenance and renewals programmes. Council continues its road safety	11/07/2025			

						the next few years due to the relatively high number of incidents in FY23 & FY24: if Council achieves the same record low number of DSIs in FY26 as it has done in FY25, the target will still not be met.FY21: 99 DSIs FY22: 95 DSIs FY23: 108 DSIs FY24: 116 DSIs FY25: 92 DSIs The longer run trend (over the past 15 years) has been a steady decline in DSIs, of around 3.5 DSIs per year.	education programme, with a particular focus on the safety of school children and other vulnerable groups. These remedial actions, even if successful, will take time to show in the numbers due to the 5-year rolling nature of the measure, and the high numbers of DSIs in FY23 & FY24.				

Our networks and services support access for all, provide travel choices and contribute to a prosperous, liveable, and healthy city

54%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Improve resident satisfaction with footpath condition (16.0.9)	C	Ged Clink	>=42%		39% satisfaction	Ongoing work will be undertaken to prioritise customer requests relating to footpath condition. Staff are analysing the feedback from the residents satisfaction survey to assess what improvements can be made to improve resident satisfaction. Our contractors are finalising city wide footpath condition assessments across North, Central and South	The footpath renewal programme and the rapid response footpath teams will continue to address any safety or urgent requests.	16/07/2025	36% satisfaction	32% residents satisfaction	35%

						network areas. This will assist our pro active approach to managing the network more efficiently.					
LTP24: Improve resident satisfaction with road condition (16.0.3)	C	Ged Clink	>=30%		33% satisfaction	Survey has been undertaken during the year and 33% satisfaction remains		16/07/2025	27% satisfaction	28% residents satisfaction	27%
LTP24: Improve roadway condition, to an appropriate national standard, measured by smooth travel exposure (STE)(DIA 2) (16.0.2)	C	David Edge	>=75% of the sealed local road network meets the appropriate national standard		73% of the sealed local road network meets the appropriate national standard. CCC achieved aBeca-confirmed 73% of the sealed local road network meets the appropriatenatio nal standard, against a target of >=75% (as assessed by BECA 23 July 2025)	We have transitioned to the Apopo Traffic Monitoring Estimation Guideline calculation methodology for STE calculation. We have a monthly reconciliation with TEAMS to ensure that we accurately capture all actual traffic counts from our traffic count contractor. We have improved administrative capturing of our statement of works from Beca and TEAMS, as well as discoveries by TAM for improvement of data quality.		25/07/2025	77% of the sealed local road network meets the appropriate national standard.Note: Updated following AuditNZ review & adopted with the 2024 Annual Report	Overall 78% (Urban 76%, Rural 91%)	The FY21 state of the sealed road network was captured in November and December 2021. The report generated in February 2022 shows that 79% of vehicle kilometres traveled in Christchurch are on smooth roads. This number will not change until January/February 2023.
LTP24: Increase access within 15 minutes to key destination types by walking (to at least four of the five basic services: food shopping, education, employment, health, and open spaces) (10.5.41)	C	Jacob Bradbury	>=49% of residential units with a 15-minute walking access		49.5% within 15-minute walking access of 5 or more key destinations	This commentary is based on the model run in April 2025. The updated figures for FY25 show a rise from FY24 (FY24: 44.8% vs FY25: 49.5%) for those households with walking access to at least 4 key services. Within 15 minutes walking time	The GIS map showing the number of available services within 15 minutes can be found at: https://gis.ccc.govt.nz/portal/home/item.html?id=4b9556a386774250abccf71751c8da0c This Level of Service shows the strong connection between land use development and transport corridors.	11/07/2025	45% within 15-minute walking access of 4 or more key destinations	45%	43%

						(1km), the following percentage of households have access to services [FY24 figures for comparison]: - Parks and open spaces: 98% [99%] - Education: 75% [75%] - Healthcare: 78% [64%] - Employment hubs: 47% [47%] - Supermarkets: 35% [35%] The driver for the rise in the year appears to be greater access to healthcare.					
LTP24: Maintain customer satisfaction with the ease of use of Council on-street parking facilities (10.3.3)	C	Clive Morris	>=50%		55% satisfaction			08/07/2025	56% satisfaction	55% satisfaction - Target achieved.	The results of the annual residents survey for 2022 was 49% so target was not met.
LTP24: Maintain customer satisfaction with vehicle and personal security at Council off-street parking facilities (10.3.7)	C	Clive Morris	>=50%		72% satisfaction			08/07/2025	78% satisfaction	77% satisfaction - Target achieved.	Achieved year end result of 52%. This goal is determined by the Council's annual resident's survey and was achieved.
LTP24: Maintain roadway condition to an appropriate national standard, measured by the percentage of the sealed road network that is resurfaced each year(DIA 3) (16.0.1)	C	David Edge	>=4%		6.5% (138.6KM) of the sealed local road network has been resurfaced	The sealed carriageway network has been assessed for the FY25/26 proposed resurfacing programme (asphaltic, chipseal, and rejuvenations), with a selection of 111,2 km (5.2% and against an LTP target achievement of 4%) of streets proposed under renewal assessment criteria.	Resealed works will be quality assessed (audited) over the next 6 months to identify any rework required (to be managed alongside the reseal programme for FY25/26). These failures will be diagnostically checked for cause and correction so that the same is not repeated thru the FY25/26 works.	25/07/2025	5.48% (114.48KM) of the sealed local road network has been resurfaced	2.5% (61KM) of the sealed local road network was resurfaced	2.8% of the entire network has been resurfaced by 22/06/2022.

						Through a mix of various innovative renewal approaches it is hoped that additional network-length programmes will be added to try and achieve more for the available budget. Pre-seal repairs are underway for completion prior to the beginning of the FY25/26 reseal works (seasonal), most already having been completed for FY25/26 to ensure settlement of remedial works prior to physical resurfacing works.					
LTP24: Maintain the condition of footpaths(on a scale of 1-5, 1 is excellent condition and 5 is very poor condition) (DIA 4) (16.0.8)	C	David Edge	>=82% footpaths rated 1,2 or 3		51% of assessed footpath network was rated 1, 2 or 3, across 73% of the network assessed to date.	The AI assessment methodology used this year to assess footpath network condition is aligned with the Apopo (Infrastructure Asset Management Professionals) Footpath Condition Rating Guide. It identifies individual faults and assigns a severity score to each, which it deducts from a base score of 100 to determine the overall condition. The key difference of this change of methodology for CCC is the increase in granularity of the adopted AI approach, which enables	Continue with condition-based assessments to develop renewals programmes for footpaths. Continue with current maintenance regimes, including rapid response crews, to ensure high risk sites are addressed quickly. Continue to monitor progress of footpath condition assessment and apply methodology and application to our off-road and separated cycleways once completed. Given the change in methodology, and thereby the annual result, it is proposed to review the level of service target and supporting works	25/07/2025	92.72% of assessed footpath network was rated 1-3, based on a WSP Opus assessment of 40% of our total footpath network. The 40% stock assessment completed to date was previously accepted by the auditor as a good representation and indication of our total footpath stock.	Collection of condition data for 40% of Christchurch's footpath network was collected earlier this year (2023). Based on these results a total of 92.72% was rated 1-3 (from a scale of 1-5 where 1=very good and 5= very poor). Reported year-end Result (red to green), Actual and comments have been adjusted following Audit NZ review of the Annual Report 2023.	The condition of the assets is currently unknown.

						progressive prioritisation by pinpointing the worst-performing segments. This allows for more targeted maintenance planning and the ability to generate dispatches for high-priority sections based on real-time condition data. The footpath is now assessed every 5m (not the traditional 100m based on carriageway sections) and more fault types identified (machine learning) for the provision of focussed remedial strategies moving forward, i.e. cracking, or trip hazards, or edge fretting, etc.	programme with Council for the Long-term Plan 2027-37, or sooner by Council direction. This review would be supported by amendments to the draft Canterbury Regional Land Transport Plan (CRLTP) and National Land Transport Fund (NLTF) FY27-37, to accommodate fact-supported business case submissions to increased funding provision under this Activity Class and Work Category to catch-up the shortfall of footpath asset stock rated Poor and Very Poor (rated 4 and 5).				
LTP24: Maintain the perception (resident satisfaction) that Christchurch is a walking friendly city (16.0.10)	C	Andy Milne	>=85% resident satisfaction		74% satisfaction	High level of satisfaction of 74% has been recorded from 2024/25 resident satisfaction survey and matches or exceeds all previous surveys from 2021. The 85% target satisfaction rate relates to a score in 2019 however a methodology change in 2021 means that only a loose comparison can be made between results recorded prior to 2021.		16/07/2025	74% satisfaction	71% satisfaction	The Annual Residents Survey had a 70% satisfaction rating for the perception that Christchurch is a walking friendly city.
LTP24: Respond to customer service requests within appropriate timeframes(The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within	C	Lynette Ellis	>=80% customer service requests are completed, or inspected and programmed within		66% of customer service requests responded to within appropriate timeframes	Extracted through reviewing Road/Hard Surfaces + Potholes + Sweeping +	Plan is to work through the information to understand why SLA scores for time to resolve are high.	15/07/2025	84% currently reported	75%	79% of CSR's were completed, inspected or programmed within time frames

the timeframe specified in the Maintenance contracts) (DIA 5) (16.0.13)			timeframes			Footpaths	This is in contract to the work being undertaken by the team and the contractor. As a result, there is some mismatch between systems in resolving				
LTP24: Maintain roadway condition, to an appropriate national standard (16.0.19)	M	David Edge	Average roughness of the sealed road network measured: <=119		127 average roughness of the sealed road network	The average roughness of our sealed road network for FY24/25 is provisionally 127, which would again fail to meet the target of 119, however, this result requires qualification by Beca before the end of July 2025, with any amendment captured in our Annual Report FY24/25.The latest roughness assessment NAASRA) of our sealed roads was to be available mid-July 2025 but was delayed till early-July because of technical issues experienced in assessing and publishing the results by NZTA. These results have been compared against our results for FY23/25 given a change methodology applied through NZTA in their CCDC approach. The variance, less natural deterioration based on design life, is +/-8% which is acceptable to CCC for assessing our roughness result using the latest data from NZTA (CCDC).	Beca to qualify our NAASRA calculation for roughness on our sealed roads, i.e. including sealed roads in both rural and urban areas. To reduce average street roughness, the following factors will need to be considered and budgeted for as part of the next Long-Term Plan and Annual Plan review processes: Assess Current Conditions: Identify the areas with the highest roughness. Conduct a detailed survey to determine specific trouble spots for targeted remedy (especially high-traffic count areas). Prioritize Repairs: Focus on the worst sections of a street first. Consider increased patching of potholes, increased resurfacing, increased rehabilitations, or grinding down rough spots (smoothing). Implement Regular Maintenance: implement and monitor the available maintenance schedule. This will	25/07/2025	The average roughness of our sealed road network for FY23/24 is 126 and has failed to meet the target set out at 118.	Average roughness of urban sealed roads: 125 > 118 (does not meet target) Average roughness of rural sealed roads: 109 < 118 (met target)	Average roughness of all sealed roads: 136 > 119

							include periodic inspections and repairs to prevent further deterioration. Use Quality Materials: When resurfacing or repairing, ensure high-quality materials are always used to withstand wear and tear and provide an improved whole of life value return. Consider Pavement Treatments: Subject to budget provision, explore options like sealcoating or using smoother asphalt mixtures, which can help reduce roughness. Moni tor Progress: this is undertaken through annual or bi-annual roughness surveys. Commun ity Feedback: Utilise feedback received through multiple resident surveys, complaint tickets, and community engagement loops.				
LTP24: Maintain the condition of road carriageways (16.0.20)	M	Ged Clink	<=4,900 customer service requests		3985 customer service requests	Extracted through reviewing Road/hard Surfaces + Potholes + Kerb & Channel	Plan is to work through the information to understand why SLA scores for time to resolve are high. This is in contrast to the work being undertaken by the team and contractor so there is some mismatch between systems in resolving closed tickets.	16/07/2025	There were 3531 CSR requests relating to road condition over the course of the financial year (potholes and road/hard surface). 77% of them were completed within the required timelines	For FY22/23: 3399 CSR€™s received related to Transport according to RAMM.	1487 CSR requests relating to potholes in the 2021/22 financial year
LTP24: Provide an optimised balance of Council operated parking spaces in the central city (10.3.1)	M	Clive Morris	<=85% average occupancy		52.38% average occupancy	The average peak occupancy for the Lichfield Street and Art Gallery car		08/07/2025	The average peak occupancy for the Lichfield Street and Art Gallery car park	The average peak occupancy for Parking Meters for the period July	The figures for the Lichfield Street and Art Gallery car parks

						park buildings from July 2024 to June 2025 is 76.33% The average peak occupancy for on street parking meters from July 2024 to June 2025 is 32.58% The overall peak occupancy from July 2024 to June 2025 is 52.38%			buildings from July 2023 to June 2024 was 68.44%. The average peak occupancy for on street parking meters from July 2023 until June2024 was 30.11%. The overall peak occupancy for the year is 47.56% which is significantly below target.	2022 to June 2023 is 30.91%. The average peak occupancy for the Lichfield St and Art Gallery Car Parks for the period July 2022 to April 2023 is 63.41%. This results in an overall peak occupancy for the period of 44.68%.	are for the period July 2021 to June 2022. The YTD average peak occupancy is 54.54 %. The figures for the Parking Meters are for the period July 2021 to June 2022. The YTD average occupancy is 30.49%.

Long-term Plan 2024-34 **Activity: Technical Services and Design (June 2025)**

Overall Level of Service Forecast  **33%**

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	-$3,913,075	-$4,157,275	$0	-$244,200	6%	The Unit was initially projected to under-recover by $317,000, based on assessments that accounted for the financial impact of the Union settlement (fifth week additional leave), staff vacancies and secondments. In response, targeted remedial measures were implemented in February, including adjustments to staff LAB rates, a strategic recruitment initiative to address difficult to fill vacancies (where feasible), and a concerted effort to enhance productivity. These actions collectively contributed to a stronger-than-forecast recovery outcome.	

(Controllable net cost of service after carry-forwards)

Activity: Technical Services and Design - Level of Service Details

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

 **33%**

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Define and agree briefs and key performance measures with the customer within 20 working days of request being received (13.7.25.2)	M	Michael Croucher	95%		78%	The FY25 target of achieving 95% compliance was not met, primarily due to a series of challenges that were beyond the direct control of the Unit. These challenges were largely associated with disruptions to our workflow tracking (RPS) system, which occurred during the IT Hub Migration Project. As part of	Microsoft Power Platform is being investigated as a possible replacement framework for the current RPS system.	14/07/2025	96% of service requests were defined and key performance measures defined with the customer within 20 working days of request being received.	95%	96%

						this migration, the RPS system was offline from May to November 2024, resulting in a temporary suspension of automated workflow processing and performance reporting capabilities within the Unit. IT restoration efforts were impacted by competing organisational priorities and the emergence of unforeseen technical complexities, which extended the timeline for full system recovery. Although the RPS reporting dashboard was successfully rebuilt and reinstated in February 2025, its delayed availability limited the time available to restore performance levels before the end of the financial year. Additional ly, the migration process introduced data inconsistencies and workflow interruptions that affected the accuracy and reliability of reporting outputs. These technical issues contributed to a decline in staff confidence and engagement with the RPS system, further delaying the re-establishment of consistent usage. Despite proactive efforts by the Unit to					

						implement interim reporting solutions and support the restoration process, these cumulative challenges significantly constrained the Unit€™s ability to meet the FY25 performance target.					
LTP24: Deliver information within performance measure agreed with the customer (13.7.25.3)	M	Michael Croucher	95%		74% delivered within agreed timeframe80% delivered within agreed budget	The FY25 target of achieving 95% compliance was not met, primarily due to a series of challenges that were beyond the direct control of the Unit. These challenges were largely associated with disruptions to our workflow tracking (RPS) system, which occurred during the IT Hub Migration Project. As part of this migration, the RPS system was offline from May to November 2024, resulting in a temporary suspension of automated workflow processing and performance reporting capabilities within the Unit. IT restoration efforts were impacted by competing organisational priorities and the emergence of unforeseen technical complexities, which extended the timeline for full system recovery. Although the RPS reporting dashboard was	Microsoft Power Platform is being investigated as a possible replacement framework for the current RPS system.	14/07/2025	87% of service requests were delivered within performance measures. Target not reached.	83%	90%

						successfully rebuilt and reinstated in February 2025, its delayed availability limited the time available to restore performance levels before the end of the financial year. Additional ly, the migration process introduced data inconsistencies and workflow interruptions that affected the accuracy and reliability of reporting outputs. These technical issues contributed to a decline in staff confidence and engagement with the RPS system, further delaying the re-establishment of consistent usage. Despite proactive efforts by the Unit to implement interim reporting solutions and support the restoration process, these cumulative challenges significantly constrained the Unit€™s ability to meet the FY25 performance target.					
LTP24: Infrastructure design Standards and Council standard construction specifications are reviewed (13.7.25.4)	M	Michael Croucher	At least every 2 years		Achieved	A comprehensive review was completed for all 101 CSS submissions, resulting in 66 submissions being recommended to the CSS Steering Group for formal approval, 28 submissions rejected due to various issues such as non-compliance or insufficient justification and 7		14/07/2025	Target achieved.	This was successfully completed.	The Infrastructure Design Standards were reviewed and approved during the financial year.

						submissions being deferred, pending the receipt of additional information or clarification from the respective submitters. 65 Standard Drawings were also updated to reflect the outcomes of the review process.					

Long-term Plan 2024-34 **Activity: Sustainable Economic Development (June 2025)**

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$15,273,259	$15,268,019	$0	-$5,240	0%		

(Controllable net cost of service after carry-forwards)

Activity: Sustainable Economic Development - Level of Service Details

Activating Christchurch as an attractive place for residents, businesses, events and visitors

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Area of improvement to public and private space (5.1.9.2)	C	Mary Richardson (CO)	4,000 square metres		4476 square metres	Additionalopport unities were identified in the New Brighton area, leading tocollaborative work with developers and the local community for example,activati ons in Oram Avenue.(Christch urchNZ full year unaudited results, 1 July 2024 - 30 June 2025)		16/07/2025	Achieved. (ChristchurchNZ fourth-quarter report to 30 June 2024, unaudited results)	Delivered 3 projects and 50 initiatives in line with the strategy. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	Achieved (Chri stchurchNZ fourth-quarter report to 30 June 2022, unaudited results)
LTP24: Prepare City bids to attract business events to Christchurch (5.1.8.1)	C	Mary Richardson (CO)	30 City bids prepared to attract business events to Christchurch		66 city bids.	Christchurchis increasingly being recognised as a leadingdestinati on for business events and conferences, supported by targetedsubventi on funding, the presence of Te Pae, and ongoing delays to the NewZealand		16/07/2025	64 bids. (ChristchurchNZ fourth-quarter report to 30 June 2024, unaudited results)	84 bids (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	47 Bids (Christc hurchNZ fourth-quarter report to 30 June 2022, unaudited results)

						International Convention Centre (NZICC). Strategic efforts have alsobeen directed towards the Australian market, with a CNZ representative basedthere to strengthen engagement and drive demand.(Christch urchNZ full year unaudited results, 1 July 2024 - 30 June 2025)					
LTP24: The city is successful in its bids to attract business events to Christchurch (5.1.8.2)	M	Mary Richardson (CO)	At least 35% success rate of bids for business events		49% success rate of bids for business events	(ChristchurchNZ full year unaudited results, 1 July 2024 - 30 June 2025)		16/07/2025	42% success rate. (ChristchurchNZ fourth-quarter report to 30 June 2024, unaudited results)	51% (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	48% Success rate (Christc hurchNZ fourth-quarter report to 30 June 2022, unaudited results)

Christchurch businesses have access to targeted advice, support and investment and new business is attracted to Christchurch

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience, and sustainability (5.1.6.1)	C	Mary Richardson (CO)	800 engagements with businesses to provide support or advice		830 businesses access business support or advice.	(ChristchurchNZ full year unaudited results, 1 July 2024 - 30 June 2025)		16/07/2025	745 businesses. (ChristchurchNZ fourth-quarter report to 30 June 2024, unaudited results)	856 businesses (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	575 businesses actively engaged (CNZ & Canterbury Employers Chamber of Commerce) and business mentor referrals and matches. (Chri stchurchNZ fourth-quarter report to 30 June 2022, unaudited results)
LTP24: Attraction of external investment for sustainable economic development services (5.1.5.8)	M	Mary Richardson (CO)	$1,500,000 external investment secured		Achieved	(ChristchurchNZ full year unaudited results, 1 July 2024 - 30 June 2025)		16/07/2025	Achieved. (ChristchurchNZ fourth-quarter report to 30 June 2024, unaudited results)	$1,030,196 (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	Achieved (Chri stchurchNZ fourth-quarter report to 30 June 2022, unaudited results)
LTP24: Partner with mana whenua to support growth in Maori	M	Mary Richardson	2 initiatives delivered in		2 initiatives delivered in	(ChristchurchNZ full year unaudited		16/07/2025	2 initiatives. (ChristchurchNZ	2 initiatives (ChristchurchNZ	1 initiative

prosperity and self-determination (5.1.2.8)		(CO)	partnership with mana whenua and Te Runanga o Ngai Tahu entities to grow the value of the Maori economy and deliver intergeneratio nal prosperity		partnership with mana whenua and Te Runanga o Ngai Tahu entities to grow the value of the Mā□ori economy and deliver intergeneration a l prosperity.	results, 1 July 2024 - 30 June 2025)			fourth-quarter report to 30 June 2024, unaudited results)	fourth-quarter report to 30 June 2023, unaudited results)	(C hristchurchNZ fourth-quarter report to 30 June 2022, unaudited results)

Ensure Christchurch is well positioned as a Confident City that is attractive to businesses, residents, visitors, students, and potential migrants

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Number of familiarisation, trade or policy engagements with trade agents, investors, government or media Supporting: Business, investment, visitor, talent, convention, major events, screen, Antarctic programmes or international education attraction and retention (5.1.7.3)	C	Mary Richardson (CO)	60 engagements with trade agents, investors government or media		75 engagements completed with trade agents, investors government or media.	There is currently strong interest in Christchurch, providing valuable opportunities to enhance attraction efforts and promote the city€™s brand and story, while showcasing its unique assets across a variety of platforms and audiences.(Chris tchurchNZ full year unaudited results, 1 July 2024 - 30 June 2025)		16/07/2025	94 engagements. (ChristchurchNZ fourth-quarter report to 30 June 2024, unaudited results)	108 engagements (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	58 engagements with trade agents or investors completed (Chr istchurchNZ fourth-quarter report to 30 June 2022, unaudited results)
LTP24: High level of engagement on ChristchurchNZ owned digital channels and platforms (5.3.1.1)	M	Mary Richardson (CO)	4 million engagements on ChristchurchNZ owned digital channels and platforms		5.1 million engagements	(ChristchurchNZ full year unaudited results, 1 July 2024 - 30 June 2025)		16/07/2025	Achieved over 4 million engagements. (ChristchurchNZ fourth-quarter report to 30 June 2024, unaudited results)	5 million plus (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	8.5 million engagements (ChristchurchNZ fourth-quarter report to 30 June 2022, unaudited results)
LTP24: Meeting benchmark brand tracking targets with key audiences (5.3.5.1)	M	Mary Richardson (CO)	Christchurch ranks higher than comparator cities (Auckland, Wellington & Dunedin) for resident pride and domestic traveller consideration		Achieved	(ChristchurchNZ full year unaudited results, 1 July 2024 - 30 June 2025)		16/07/2025	Achieved over 5000 downloads. (ChristchurchNZ fourth-quarter report to 30 June 2024, unaudited results)	Over 5,000 downloads of existing assets during the year. (ChristchurchNZ fourth-quarter report to 30 June 2023, unaudited results)	Achieved (Chri stchurchNZ fourth-quarter report to 30 June 2022, unaudited results)

Long-term Plan 2024-34 **Activity: Strategic Policy and Resilience (June 2025)**

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$3,557,707	$4,723,172	$47,500	$1,117,965	24%		

(Controllable net cost of service after carry-forwards)

Activity: Strategic Policy and Resilience - Level of Service Details

Advice to Council on high priority policy and strategic issues that affect the city

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Bylaws and regulatory policies meet emerging needs and satisfy statutory requirements (17.0.19.4)	C	Elizabeth Wilson	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements		Regulatory work was carried out in 2024/2025 in accordance with the ten-year bylaw review and statutory and organisational requirements			15/07/2025	Regulatory work was carried out in 2023/24 in accordance with the ten-year bylaw review and statutory and organisational requirements		regulatory work was carried out in 21/22 in accordance with the ten-year bylaw review and statutory and organisational requirements: 1. Completion of the review of the bylaws for water supply, waste water and storm-water including consultation on and Council approval for 2 replacement bylaws 2. Completion of the review of the Freedom Camping Bylaw and a replacement Freedom Camping Bylaw 2021 made operative in

											December 2021 3. Progressed the review of the Waste Management Bylaw 2009 and the Cleanfill and Waste Handling Bylaw 2015 and the development of a draft replacement bylaw 4. Continued to update policies under the Public Places Bylaw 2018, progressed the review of the current outdoor dining policy (The Public Street Enclosures Policy 2006) including putting in place temporary procedures/guidelines to address Covid related issues 5. Under the Alcohol Restrictions in Public Places Bylaw, seven 24-hour temporary alcohol bans were approved for events scheduled for the 21/22 summer but due to Covid related cancellations only one ban was put in place for Live in the Park in January 2022
LTP24: Advice meets emerging needs and statutory requirements, and is aligned with governance expectations in the Strategic Framework (17.0.1.2)	M	Elizabeth Wilson	Carry out policy reviews in accordance with Unit work programme and provide advice to meet emerging needs and		Carried out policy reviews in accordance with Unit work programme and provided advice to meet emerging needs and statutory			15/07/2025	Annual strategy and policy forward work programme is aligned to Council Strategic Framework. Team work programme reported to ELT and		Annual Strategy and policy forward work programme was aligned to Council Strategic Framework. ELT receive

			statutory requirements		requirements				Council as required.		fortnightly updates on developments and upcoming work in this area.

Provision of advice, strategies and policies that relate to climate resilience

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Identify delivery pathways for implementation of the Council's Climate Resilience Strategy (17.0.23.1)	C	Lisa Early	Annual reporting to Council on progress of organisation to deliver the Climate Resilience Strategy		A report on Kia Tūroa te Ao: ÅŒtautahi Christchurch Climate Resilience Strategy implementation progress was delivered in December 2024 and June 2025, with delivery pathways identified and added to the report.			01/07/2025	A report on Kia Tūroa te Ao: ÅŒtautahi Christchurch Climate Resilience Strategy implementation progress was delivered in June 2024.	Climate changed embedded into organisational reporting and work has been done to implement climate change action plans	The Climate Resilience Strategy was adopted by council and work continues to deliver actions.
LTP24: Provide support and advice on measuring and reducing greenhouse gas emissions (17.0.23.2)	C	Lisa Early	Report annually on Council's emissions		An independently verified greenhouse gas emissions inventory for the Council's 2023/24 activities was published in June 2025. It was presented to the Council with a report showing progress towards the Council's target and advice on related resolutions.			01/07/2025	A greenhouse gas emissions report for Council's 2022/23 activities was published in May 2024.	Unable to deliver this financial year	We were unable to deliver a greenhouse gas report for FY2022.A BraveGen tool is being assessed to replace the Resource Efficiency and Greenhouse Gas Emission (REGGE) dashboard so Council's greenhouse gas emission inventory can be externally verified for FY2022/2023.
LTP24: Provide policy and advice for Council on climate resilience (17.2.34)	M	Lisa Early	Council teams receive advice enabling action on climate change		Council teams received a range of advice enabling action on climate change.			01/07/2025	A range of advice on climate change was provided, for example the ÅŒtautahi Christchurch Greenhouse Gas Emissions Inventory FY23 was published in March		

									2024.		

Long-term Plan 2024-34 **Activity: Strategic Planning and Resource Consents (June 2025)**

Overall Level of Service Forecast  **92%**

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$7,699,366	$17,203,270	$8,245,197	$1,258,706	7%	While processing timeframes did not achieve the set target, the target was only narrowly missed. Timeframes were improved throughout the year by filling vacancies, working overtime and engaging consultants to assist with workloads. With the filling of vacancies, it is expected results will continue to improve next financial year. Due to workloads and other priorities, all clean fill sites were unable to be monitored every three months. Compliance still remained high and it is a focus next year to achieve a higher result.	

(Controllable net cost of service after carry-forwards)

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

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

 **100%**

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Hold an Annual Heritage Festival (1.4.4)	M	Brendan Smyth	Festival is held on an annual basis		Annual Heritage Festival was held	Planning continues for Heritage Festival 2025 as noted in May (above). General publicity underway via website - notification of 'applications open' for events to submit for inclusion in HF.	No remedial actions required at this time.	15/07/2025			
LTP24: Provide heritage advice to support Resource Management Act statutory processes (1.4.3.1)	M	Brendan Smyth	95% of advice provided within statutory timeframes		95% of advice provided within statutory timeframes	Advice for resource consents has continued to be provided on a timely basis for the final part of the FY.	No remedial actions required at this time.	15/07/2025	100% of advice provided within 10 working days or to required timeframes.	Achieved. 100% of heritage advice into resource consent applications was provided within 10	95% of advice provided within 10 working days. Target achieved.

						Heritage advice provided within statutory timeframes				working days.	

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Planning & investment supports the long-term transport and climate change targets (17.0.11.1)	M	Mark Stevenson	Implementation of Otautahi Christchurch Transport Plan (OCTP) based on current funds		Following adoption of the Otautahi Christchurch Transport Strategy in March 2025, the strategy is now being implemented with an Implementation Plan to be prepared.			08/08/2025	The Draft Otautahi Christchurch Transport Strategy will provide the vision for the Transport system that implements national and regional direction.	Christchurch Transport Plan draft has been released. Further work is continuing with briefings scheduled from July. These briefings are coinciding with Long Term Plan briefings, so that the two work streams inform each other.	A draft CTP has been developed but not yet adopted. Council feedback was to delay adoption until after the elections.
LTP24: Planning & investment supports the long-term transport and climate change targets (17.0.11.2)	M	Mark Stevenson	Monitor LTP/capital programme for alignment with OCTP		The capital programme has been monitored for alignment with OCTP	Through ongoing liaison between the Strategic Transport team and Transport unit, alignment is achieved in the programme for transport.		08/08/2025			

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Prepare plan changes to the District Plan to address issues and to implement national and regional direction, identified as a high priority by Council (9.5.1.1)	C	Mark Stevenson	In accordance with statutory processes and timeframes		The District Plan is being maintained with various plan changes at different stages and in accordance with statutory processes and timeframes.	On Plan Change 14 (Housing and Business Choice), the Council is required to make decisions on those parts that are undecided by 12 December 2024. Council is also to make a decision by this date on		08/08/2025	The District Plan is being maintained with various plan changes at different stages. Hearings on Plan Change 14 (Housing and Business Choice) have been completed with Council's Right of	A number of plan changes are in progress implementing national direction. In particular Plan Change 14 has been notified which gives effect to the National Policy Statement for	Various plan changes are underway including key changes around housing intensificatio n.

						whether it wishes to opt out of MDRS for any areas of the city. On Plan Change 13 (Heritage), a hearing was held on 17 - 18 June. The Hearings panel are expected to make recommendations to Council in August ahead of a report to Council in September. Plan Change 20 (Industrial): A draft package of provisions have been shared with the community and industrial landowners. Staff have analysed the feedback received and will use this to inform the development of the proposal and the s32 evaluation, including further technical work required. Plan Change 21 (Central City Noise in Mixed use environments) is subject to pre-notification engagement until 27 July. Plan Change 12 (Coastal Hazards) is continuing to be progressed, with a focus on advancing technical work to support the s32 evaluation. . An update on the			Reply filed. The Council is now awaiting the recommendations of the IHP, due 26 July, ahead of making decisions in September 2024 in accordance with the Minister's direction.	Urban Development and the Resource Management Act Amendment Act. Council has also been briefed about the plan change priority programme.	

						plan change programme was provided to Council on 8 July.					
LTP24: Process private plan change requests (9.5.4)	C	Mark Stevenson	The processing of private plan changes complies with statutory processes and timeframes		100% of proposed private plan changes complied with statutory processes and timeframes	Private plan change proposals has been formally lodged for the rezoning of land in Hendersons Basin, Whisper Creek near Spencerville, Marshs Road and Upper Styx (Meadow Stream).		08/08/2025	100% of proposed private plan changes complied with statutory processes and timeframes in the year ending 30 June 2024	For the financial year 100%of private plan changes complied with statutory processes and timeframes	100% of any proposed private plan changes comply with statutory processes and timeframes.
LTP24: Develop and guide the implementation of spatial plans at a district and local area level to achieve higher order policy direction and Council's community outcomes (17.0.1.8)	M	Mark Stevenson	Implementation of OCP (2024) process, plans (priority areas), projects and platform (tools and resources)		The OCP (2024) is being implemented, with local area planning commenced in Hornby and the Central City.			08/08/2025	The Otautahi Christchurch Plan has been prepared. The next step for the OCPP is a report to Council for approval/ endorsement of the OCP. Programme design and planning has commenced for implementation of the Otautahi Planning programme	A draft OtautahiChristchurch Plan has been developed but the presentation has been delayed.	The Otautahi Christchurch Plan has not been adopted.
LTP24: Prepare plan changes to the District Plan to address issues and to implement national and regional direction, identified as a high priority by Council (9.5.1.6)	M	Mark Stevenson	Providing Council an annual update on progress with plan changes		Council was provided an update on progress with plan changes on 8 July 2025 and prior to this on 4 June 2025 as part of the annual unit report.			08/08/2025			
LTP24: Update Housing and Business Capacity Assessments (HCA and BCA) as required under the National Policy Statement on Urban Development and National Planning Framework (9.5.1.7)	M	Mark Stevenson	Updating the HCA and BCA following Plan Change 14 decisions		Staff are completing updates to figures on housing capacity following Plan Change 14 decisions in September and December 2024 ahead of decisions by 12 December 2025.	The Council is required to prepare a capacity assessment every 3 years with the next one due 2025/26. Work is in progress to update figures on feasible capacity following decisions on plan change 14 in December 2024. This will form part of advice to Council for consideration		08/08/2025			

						ahead of decisions on the balance of Plan Change 14.					
LTP24: Update Housing and Business Capacity Assessments (HCA and BCA) as required under the National Policy Statement on Urban Development and National Planning Framework (9.5.1.8)	M	Mark Stevenson	Undertaking of further housing and business market research to inform 2026 HCA and BCA		Staff are undertaking further housing and business market research to inform the 2026 HCA and BCA.	Ongoing monitoring and research of housing trends is being undertaken. This will inform the next capacity assessment.		08/08/2025			
LTP24: Work with sub-regional and regional partners in the development and implementation of the Greater Christchurch Joint Work Programme and in implementation of future changes to the Resource Management system (9.5.1.3)	M	Mark Stevenson	Work with partners in the development and implementation of the work programme of the GCP		Council have worked with partners in the development and implementation of the work programme of the GCP	Work is progressing on the Greater Christchurch Joint Work Programme. This includes Council staff initiating local area planning for the Hornby and Central City Priority Development Areas. Input is also being provided to the PDA tracking being led by the GCP. CCC staff are scoping the work required for protection of the MRT corridor and a Steering Group has had its first meetings.		08/08/2025	Updates to the Housing Capacity Assessment have been completed and support the Greater Christchurch Spatial Plan as adopted.	The housing capacityassessment has been updated	A Housing and Business Development Capacity Assessment has been completed.

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

67%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: High-risk Resource Management Act consents are monitored at least once every 3 months (9.0.17)	C	Craig Jorgensen	100%		100% of high risk Resource Management Act consents were monitored at least once every 3 months (Currently 2)			02/07/2025	100% of high risk Resource Management Act consents were monitored at least once every 3 months	For the financial year, all high risk resource consents have been monitored in accordance with programme.	3/3 high risk Resource Management Act consents were monitored at least once every 3 months. (YE 100% target achieved)
LTP24: Protect the environment and public's health by effectively monitoring the deposition of clean	C	Craig Jorgensen	100%		95% of clean fill sites were monitored at least	Target was not met due to Teddington Quarry being	We are currently working with the quarry to renew	02/07/2025	97.5% of clean fill sites were monitored at least	For the financial year 100% of cleanfill sites were	19/19 clean fill sites were monitored at

fill sites at least once every three months (9.0.17.1)					once every 3 months (Teddington omitted)	abated by ECAN. The quarry subsequently addressed it's ECAN matter and was given approval by them to continue to operate as a cleanfill in the second half of 2024. Council were not advised and as a result at least 2 scheduled inspections were missed.	their Council clean-fill licence and a catchup site visit is scheduled for this week. ECAN have confirmed they are comfortable with the current activity occurring on site.		once every 3 months.	monitored in accordance with this programme.	least once every 3 months. (YE 100% target achieved)
LTP24: Resource Management Consents are reviewed and triaged (including risk category) within 30 working days of the consent being referred for monitoring (9.0.17.2)	M	Craig Jorgensen	100%		134 consents received for monitoring (100%)	All have/will be monitored within 30 days of referral to monitoring		02/07/2025			

Provide timely and effective resource management public advice

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Provide resource management public advice within legislative timeframes, or timeframes as agreed (9.2.14)	M	Mark Stevenson	Advice is available Monday to Friday during business hours		Advice is available Monday to Friday during business hours			08/08/2025	Advice is available in a timely manner during business hours incl. responses to questions / enquiries from the public, media and elected members. Responses to LGOIMA requests are being managed in accordance with statutory timeframes.	Advice is available Monday to Friday during business hours (excluding holidays), including enquiries from elected members, media and the general public, maintaining a duty planner phone line, complaints management, LGOIMA requests, and input toward legislative review or enhancement.	Two duty planners are rostered Monday to Friday during normal working hours.

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

67%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Customer satisfaction with the resource consenting process (9.2.7)	C	Mark Stevenson	70%		79% satisfaction			08/08/2025	Responses to the annual survey of customer satisfaction with the Resource	71% of applicants were satisfiedwith the processing of their resource consent	77% - target met and exceeded.

									consenting process indicates a level of satisfaction of 86%	application.	
LTP24: Ensure resource consent decision-making is robust and legally defensible (9.2.6)	C	Mark Stevenson	No decisions are overturned by the High Court upon judicial review		There have been no judicial reviews of decisions			08/08/2025	There have been no judicial reviews of decisions.	No resource consent decisions were overturned by the High Court. .	No decisions are overturned by the High Court upon judicial review.
LTP24: Resource management applications processed within statutory timeframes (9.2.1)	C	Mark Stevenson	95% within statutory timeframes		93% of applications were processed within the statutory timeframes	This is due to the high volume and complexity of resource consent applications, which has been in part due to interpretation and implementation of rules introduced by Plan Change 14. Further recruitment is planned to increase staff numbers in the Resource consents unit. Consultants will continue to be used for consent processing and commissioners used for decisions until additional capacity is available		08/08/2025	94% of non-notified applications were processed within the statutory timeframe in the year ending 30 June 2024.	For the financial year 79% have been processing within statutory time frames.	58% of applications were processing within the statutory timeframe for the month of June. For FY 2022/23 the year end result was 76% of applications were processed within the statutory timeframes. 99% is the target for FY 2022/23.

Urban design advice is provided to improve and promote urban design outcomes to support city making partnerships and initiatives, and resource management act processes

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Provide urban design advice to support Resource Management Act statutory processes (1.4.3.3)	C	Ceciel DelaRue	95% of advice provided within statutory timeframes		100% of urban design advice was provided to enable statutory processing timeframes to be met.	Urban design advice is provided to the processing planner to enable statutory timeframes to be met. Consents Unit will report 93% processed within statutory timeframes, however there are no cases where extensions were due to urban		14/07/2025			

						design advice.					
LTP24: City-making partnerships and initiatives are supported (17.0.17.4)	M	Ceciel DelaRue	95% compliance with agreed management and administration procedures for city-making grants and partnerships		100% compliance with agreed management and administration procedures for the Place Partnership Fund.	99% allocation of the Place Partnership Fund through 7 funding rounds, with process aligned to the Strengthening Communities Fund. 25 assessments completed and advice provided for these applications and other potential applicants.		14/07/2025			
LTP24: Provide advice to improve and promote urban design outcomes (17.0.17.3)	M	Ceciel DelaRue	95% compliance for coordination of the Christchurch Urban Design Panel with the agreed the terms of reference		100% compliance for coordination of the Christchurch Urban Design Panel with the agreed the terms of reference. Six proposals were reviewed with recommendations provided to improve design outcomes.	Panel available throughout the year to provide design review for developments across the city. Panel recommendations to agreed timeframes. Plan change decisions to guide refresh of panel membership and focus of review advice.	.	14/07/2025	100% compliance - Christchurch Urban Design Panel reviewed seven proposals with recommendations provided to improve design outcomes.	100% compliance with Terms of Reference has been achieved.	23 panel meetings held. 100% compliance achieved and all were in accordance with agreed terms of reference.
LTP24: Provide advice to improve and promote urban design outcomes (17.0.20.6)	M	Ceciel DelaRue	Support strategic and spatial planning programmes and capital projects		Supported strategic and spatial planning programmes and capital projects			14/07/2025			

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Work with communities and runanga in low-lying coastal and inland communities to develop adaptation plans that respond to the current and future impacts of coastal hazards caused by climate change. (17.0.23.4)	C	Jane Morgan	Undertake adaptation planning in accordance with Council expectations and in alignment with central government guidance.		Undertook adaptation planning in accordance with Council expectations and in alignment with central government guidance			25/06/2025			
LTP24: Undertake climate risk screening to provide Council and	M	Jane Morgan	Develop the Risk Explorer tool to		Developed the Risk Explorer tool to			25/06/2025			

communities with the best available information to inform investment and planning decisions. (17.0.23.5)			support multi-hazard climate risk screening across the district, develop regular internal reporting and engage with communities		support multi-hazard climate risk screening across the district, developed regular internal reporting and engaged with communities						

Long-term Plan 2024-34 **Activity: Strategic Asset Management (June 2025)**

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$828,484	$1,026,210	$0	$197,726	19%		

(Controllable net cost of service after carry-forwards)

Activity: Strategic Asset Management - Level of Service Details

Support the delivery of asset management maturity improvements across the organisation in collaboration with the infrastructure owning businesses units

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Deliver consistent Asset Management Maturity to meet an agreed appropriate maturity level for the organisation (13.12.29)	M	Paul McKeefry	Agreed level of asset management maturity developed for the organisation		Agreed level of asset management maturity developed for the organisation	AMG meetings commenced in August 2024, the AMG Terms of Reference were approved in January 2025. This group meets on a regular basis to discuss Asset Management governance related issues. The AMG members have been provided with a list of 25 Asset Management Improvement initiatives across CCC that show improvements in asset management maturity. AM Maturity level has been identified as Core for the organisation. However, some		15/07/2025	Agreed level of Asset Maturity is recommended at Core.	Unknown	

						Service Units may exceed that level of maturity. It is the expectation that these Service Units will not regress from their identified level of maturity.					
LTP24: Support the increase in the quality, completeness, and accuracy of data across the organisation through monitoring and reporting (13.12.32)	M	Paul McKeefry	Dashboards are developed for each business unit across the organisation to identify improvements to data quality, accuracy, and completeness		Dashboards were developed for each business unit across the organisation to identify improvements to data quality, accuracy, and completeness	Dashboards have been developed for business units across the organisation to identify improvement to data quality, accuracy and completeness. Working closely with Asset Manager Project Manager to plan the Digital Technical Backlog including providing regular reporting to the AMG on progress. Data quality continues to require improvement. Service Unit work programmes are undertaking improvements in their areas to progress this.		15/07/2025	Dashboards have been developed.		
LTP24: The annual Asset Management Improvement Programme is delivered (13.12.20)	M	Paul McKeefry	Notable increase in asset maturity is identified during the AMMA assessment		Notable increase in asset maturity is identified during the AMMA assessment	Asset Management Governance Group (AMG) members have been provided with a list of 25 Asset Management Improvement initiatives across CCC that show improvements in asset management maturity. The 2025 Asset Management Maturity Assessment (3 yearly) based on IIMM's AMMA Framework will start in July 2025.		15/07/2025	Asset Management Improvement Plans delivered to ELT and Heads of Service.	The plan that was in place was partially delivered.	

Long-term Plan 2024-34 **Activity: Stormwater Drainage (June 2025)**

Overall Level of Service Forecast 81%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$11,152,502	$12,722,309	$0	$1,569,807	12%	Water Revenue was $905k less than budget Personel cost was $1.3M more than budget due to shortfall in funding Maintenance costs $1.1M more than budget Operating costs $1.1M more than budget	Monitor budget spend.

(Controllable net cost of service after carry-forwards)

Activity: Stormwater Drainage - Level of Service Details

Council maintains waterway channels & margins to a high standard

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Minimum length of 500m of bank naturalised per year (based on a single side of the waterway) (14.0.4.1)	M	Kevin McDonnell	>=95%		900%	Actual length of waterway naturalisation achieved in FY2025 is 4,504m, which is 900% above the target. The second stage of Addington Brook was enhanced, 760m. Approx. 324m of Waimairi Stream had existing timber lining renewed. Timber was removed and replaced with 145m of rock edge, 85m of emergent bench, 55m of submerged and emergent bench and 39m of new timber lining		16/07/2025	679%	653%	997m - 199%

						Under the Natural Waterways Budget 1,505m of various waterways were enhanced mostly by way of riparian margin planting. This is 1000m less than last year, due to budget reduction. Under the Port Hills Revegetation and Sediment Control: 3 gullies planted resulting in 180m planting in one gully Worsleys West, 170m Worsleys East and 355m Jollies Bush. The two faces were quite wide at 150m and 315m.					
LTP24: Percentage of all aquatic weed diverted from landfill (mechanical and hand harvested) (14.0.6)	M	Mark Mullen	>=95%		95%	Mechanical weed harvester operated in Styx River and all aquatic weed either left on the banks out of the flood plain or taken to greenwaste facility. Minimal manual aquatic weed removal undertaken in June and very small percentage of total greenwaste from weed harvester.		29/07/2025	~95% of aquatic weed from mechanical and hand harvesting was diverted from landfill.	100% of aquatic weed is diverted from landfill - all aquatic weed is taken to the composting plant.	
LTP24: Ratio of the length of watercourse consented to be physically improved versus physically degraded in each year (14.0.14)	M	Kevin McDonnell	>=3		> 22	The FY2025 ratio of improved to degraded waterway channel is > 22, based on the length of improved waterway bank being 4,504m (as reported in level of Service 14.0.4.1) and approximately 200m of Days Drain being piped at 201 Halswell Road.		16/07/2025	97:3	207:1	33:1 (enhancement:degradation)

Council manages the stormwater network in a responsible and sustainable manner

75%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: 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) (14.0.2)	C	Vanessa Irvine	0		0 abatement notices, infringement notices, enforcement orders or successful prosecutions regarding Council resource consents relating to discharges from the stormwater networks			16/07/2025			
LTP24: Resident satisfaction with Council's management of the stormwater network (14.0.3)	C	Tim Drennan	45%		56% satisfaction	There are a number of factors feeding into this year end result. It's likely the weather / rain events are a key driver when it comes to satisfaction with the management of the stormwater network.		17/07/2025	51% satisfaction (2023-2024 Residents Survey Result)	Year end result is 43% against a target of 40%.	44%
LTP24: Increase Land Drainage Asset Management Maturity towards agreed appropriate level (14.0.15.3)	M	Grant Stowell	>=77		Last partial maturity assessment carried out in 2023, with the 3 waters result being between 45-80.	The recent AMMA review puts 3 Waters as Core to Intermediate which gives a related score band of 45-80. Next AMMA review planned for FY26.	Nil.	15/07/2025	63%	77. (The actual provided by the business relates to the latest assessment, conducted October 2020.)	FY21 assessment = 77%
LTP24: Number of abatement notices regarding Council resource consents related to discharges from the stormwater networks per year (DIA 2a) (14.0.2.1)	M	Vanessa Irvine	0 abatement notices		0 abatement notices			16/07/2025	0 abatement notices	0	0 abatement notices
LTP24: Number of enforcement orders regarding Council resource consents related to discharges from the stormwater networks per year (DIA 2c) (14.0.2.3)	M	Vanessa Irvine	0 enforcement orders		0 enforcement orders			16/07/2025	0 enforcement orders	0	0 enforcement orders
LTP24: Number of infringement notices regarding Council resource consents related to discharges from the stormwater networks per year (DIA 2b) (14.0.2.4)	M	Vanessa Irvine	0 infringement notices		0 infringement notices			16/07/2025	0 infringement notices	0	0 infringement notices

LTP24: Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year (DIA 2d) (14.0.2.2)	M	Vanessa Irvine	0 successful prosecutions		0 successful prosecutions			16/07/2025	0 successful prosecutions	0	0 successful prosecutions
LTP24: Stormwater Service potential - 10yr rolling historic ratio of renewals to depreciation: The ratio of asset renewals to depreciation per year (14.0.15.2)	M	Grant Stowell	43%		40%	Renewals program capital spend less than budget. Forecats to improve in FY26.	Nil.	15/07/2025	40%	44.6% (approx.)	32.3%

Council responds to flood events, faults, and blockages promptly and effectively

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site (DIA 3) (14.0.10)	C	Mark Mullen	<=60 mins urban<=120 mins rural		Nil/Nil	No response times to report as no flood events occurred this year (as defined by habitable floor levels affected)		29/07/2025	No response times to report as no flood events occurred this year (as defined by habitable floor levels affected)	Citycare's reporting indicates that they achieved 100% response time	Urban: 13 minutes.Rural: Nil.
LTP24: Percentage of emergency calls responded to within 2 hours (urban) or 6 hours (rural) (14.0.1.1)	M	Mark Mullen	>=95%		100%	No emergency jobs received in June		29/07/2025	100% of emergency calls responded to within timeframes.	Citycare's reporting indicates that they achieved 100% response time	
LTP24: Percentage of routine calls responded to within 5 working days (14.0.1.3)	M	Mark Mullen	>=95%		95.1%	As per Citycare monthly KPI report. 58 of 61		29/07/2025	99.5% of routine calls responded to within 5 working days	Citycare's reporting indicates that they achieved 96% response time	

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

67%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Annual reduction in the modelled number of properties predicted to be at risk of habitable floor level flooding of the primary dwelling in a 2% AEP Design Rainfall Event of duration 2 hours or greater excluding flooding that arises solely from private drainage (14.1.6.1)	C	Kevin McDonnell	>= 0 properties per annum on a rolling three-year average		Rolling 3 year average = 6 properties	The target of rolling average suitably allows for the practical reality that the completion of the necessary capital works to deliver the targeted outcome will vary year to year due to variability in		16/07/2025	3 properties	Rolling 3 year average = 17	30

						resource availability and constraints within the construction sector. The Upper Heathcote Storage Scheme physical works are now commissioned and active and the final 14 properties benefiting from this scheme are included for this year€™s reporting. The initial objective of the flood control capital programme was to restore residential floor flood risk to pre-earthquake levels. This objective has largely been met, however the additional objective of compliance with flood control conditions in the Comprehensive Stormwater Consent requires that the flood control programme be maintained. The target needs to reflect this maintenance (i.e. >= 0) and to suitably allow for the practical reality that the completion of the necessary capital works to deliver the targeted outcome will vary year to year due to variability in resource availability and constraints within the construction sector (i.e. through applying a rolling 3-year average). FY 23 FY 24					

						FY 25 3 yr rolling average 4 0 14 6 As with previous years€™ reporting there may be some benefit from other projects that have been completed in the reporting period, e.g. the retrofit component of growth projects. We have not tried to quantify these benefits, if any, as this would take considerable effort. The Surface Flood Reduction Programme will likely see reductions in flooded floors over the coming years. The other main flood management programme, the future replacement of the ÅŒtā□karo Avon River stopbank network will not result in significant numbers of flooded floor reductions as it is effectively a renewal programme with long term resilience benefits.€¯					
LTP24: Catchment models are updated and run to represent existing development (ED) and maximum probable development (MPD) flooding; Otakaro Avon River and other models at required intervals not greater than every 5 years (14.1.6.9)	M	Kevin McDonnell	Huritini Halswell River, Styx River,Sumner	🔴	Not achieved	Matuku Takotako Sumner catchment stormwater hydraulic model updated and delivered, Huritini Halswell River delivery for maximum probable development		16/07/2025	Huritini Halswell RIver catchment stromwater hydraulic model updated and delivered	Opawaho Heathcote RIver hydraulic model updated and delivered	

						(MPD) completed in FY25. Puharakekenui Styx River model is nearing completion, but not fully complete due to areas of inherent uncertainty around calibration model manifesting themselves.The Matuku Takotako Sumner catchment stormwater hydraulic model was updated, run and peer reviewed in FY25. A major update to the Puharakekenui Styx model is nearing completion, with the work having encountered significant challenges and delays in areas of acknowledged timeline uncertainty (such as for model calibration) has been previously reported. A major update of the ÅŒtā□karo Avon model is well underway. The Huritini Halswell River catchment model was built in FY24, with MPD modelling implemented and competed in FY25. Following flooding in May 2025, further work has been commissioned to test this model against the rainfall and surface flooding experienced, in order to provide further quality assurance of the model build.					

LTP24: Number of surface water network monitoring sites (flow, level, or rainfall) (14.1.6.3)	M	Kevin McDonnell	+2 sites		7 sites	A number of new water level sensors have been installed in areas of interest during FY25. These are: Dudley Creek at Pamir Street and Rutland Street +2 Linwood Canal at St Johns Street, Dyers Road, Charlesworth Street, and Tide Gates +4 Nottingham Stream +1		16/07/2025	+ 2 sites (93)	+ 6 sites	11 new sites (84 total).

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Annual rolling average reduction in the discharge of zinc/copper/Total Suspended Solids (TSS) to be equal or greater than that required to meet the reduction set in the Comprehensive Stormwater Network Discharge Consent (CSNDC) for 2023 and 2028, derived through contaminant load reduction modelling of the stormwater treatment facilities which have been installed (14.1.7.1)	M	Veronica Zefferino	Pass		Achieved	We have exceeded the reduction set for TSS, Zinc and Copper in the CSNDC (2024 model): TSS Requ ired reduction = 21% Reduction achieved = 26% Total Zinc Required reduction = 15% Reduction achieved = 16% Total Copper Required reduction = 23% Reduction achieved = 26%		15/07/2025	Model was not completed in 2023 as expected. Model will be completed by December 2024.	The results are available every 5 years. As the model is set up to bedone during 2023, the results will be available for next FY.	
LTP24: Auditing of stormwater systems on industrial premises (14.1.7.4)	M	Veronica Zefferino	>=15 per year		15 per year			15/07/2025	17 audits completed	15 audits completed for the FY22/23	18 audits.
LTP24: Average annual of retrofit stormwater treatment to existing or brownfield development areas (14.1.7.5)	M	Kevin McDonnell	>=10Ha per year		95Ha per year	Average area per year, based on 5yr rolling average since the Level of		16/07/2025	5yr rolling	5yr rolling average since the Level of Service goal target was set in 2021 is	314.5 Ha for FY22

						Service goal target was set in 2021, is 95 Ha. This is based on 314.5 Ha being retrofitted in FY2022, 5 Ha in FY2023, 60.6 Ha in FY2024, but with no significant retrofit being completed in FY2025. This coming year there a number of facilities with retrofit components, the most significant being Addington Brook treatment facility and Styx Centre Wetlands (9.3ha). The 5yr rolling average since the Level of Service goal target was set in 2021, is 95 Ha per year			average since the Level of Service goal target of >= 10 Ha was set in 2021, is 126.7 Ha	159.8 Ha	

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

67%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authoritys stormwater system) (DIA Sub-part 3, 1b) (14.0.11.1)	C	Mark Mullen	<0.1 habitable floors per 1000 properties		0 habitable floors affected per 1,000 properties	No significant rain occurred so no flood events and no habitable floors flooded in June		29/07/2025	0 habitable floors affected per 1,000 properties.	158,360 properties connected to the CCC stormwater system this equates to 0.013 per 1,000 properties.	0.01 habitable floors 1,000 properties.
LTP24: Number of complaints received by a territorial authority about the performance of its stormwater system (Expressed per 1000 properties connected to the territorial authority's stormwater system) (DIA 4) (14.0.11.3)	C	Mark Mullen	< 9 complaints per 1000 properties		8.16 complaints per 1,000 properties (include complaints and service requests)	48 Tickets received in June Total tickets received YTD = 1,435 = 8.16 tickets / 1000 properties Total complaints received YTD = 110 = 0.63 complaints / 1000		29/07/2025	0.74 complaints per 1,000 properties	6.37 complaints per 1,000 properties. Actual has been adjusted following Audit NZ review of the Annual Report 2023.	8.5 complaints per 1,000 properties.

						properties 8.16 complaints per 1,000 properties (include complaints and service requests)					
LTP24: The number of flooding events that occur (DIA 1a) (14.0.11.2)	C	Mark Mullen	<2 flooding events		0 flooding events occurred	No significant rain events occurred and therefore no flood events occurred.		29/07/2025	0 flooding events occurred.	One (1) flooding event occurred that affected 2 habitable floors.	2 flooding events in Dec 2021 and Feb 2022.
LTP24: Percentage of stormwater mains with high or very high consequences of failure inspected as scheduled in their lifespan (14.0.11.10)	M	Grant Stowell	>= 80%		58.7%	At present 34.28 kms of high consequence of failure pipe are at a point in their lifespan where inspection is required with 20.01 kms of this length inspected. This equates to 58.63% performance against the target. A multi-year CCTV contract has been let with additional funding provided to capture the backlog.	Nil.	15/07/2025	63.17%	67.61%	74.86%
LTP24: Percentage of total stormwater gravity network pipework length at condition grade 5 (14.0.11.4)	M	Grant Stowell	<= 7%		6.11%	Currently 6.11% of the stormwater network is at condition grade 5. This is meeting the target of less than or equal to 7.00%.	Nil.	15/07/2025	6.27% of total stormwater gravity network pipework length at condition grade 5 (poor)	5.82%	5.45%
LTP24: Percentage of total Stormwater waterway linings at condition Grade 5 (14.0.15.1)	M	Grant Stowell	<= 7%		The actual result can not be currently measured.	The data held about the condition and ownership of the waterway linings is old and unclear. When the data was collected in 2015/16, there was no differentiation in public vs private linings. Additionally, the information is almost 10 years old - for an asset with an estimated life of 40-50 years - so is becoming less	Implement process to use available data and/or undertake new inspections.	15/07/2025	Council does not have data on the condition sufficient data to assess this KPI. .	Unknown	Unknown

						reliable for being able to be used for assessing overall network condition. A field data capture tool has been developed by 3W BI Team and is being tested by staff to ensure fit for purpose. Once the data on-boarding process is developed, aim to use students over 2025/26 summer to target key catments for updating data.					

Long-term Plan 2024-34 **Activity: Solid Waste and Resource Recovery (June 2025)**

Overall Level of Service Forecast 91%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$33,203,307	$48,046,877	$750,000	$14,093,570	29%		

(Controllable net cost of service after carry-forwards)

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

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

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Provide accessible drop off facilities for materials not accepted in the kerbside collection or in excess of the kerbside allocation (8.1.5.3)	C	Melanie Hayman	4 public transfer stations (3 city and 1 rural); with operating hours of: City sites - 7 days a week (07:00-16:30) Rural Site - min of 3 days a week (12:00-16:00)		3 city transfer stations available 7 days a week (07:00- 16:30) and 1 rural transfer station available 5 days a week (12.00 - 16.00) during summer and 3 days a week (12:00-16:00) during winter. Stations are closed 5 days a year (Christmas day, Boxing day, New Years day, Easter Good Friday and ANZAC day)			15/07/2025	3 city transfer stations available 7 days a week (07:00-16:30) and 1 rural transfer station available 5 days a week (12.00 -16.00) during summer and 3 days a week (12:00-16:00) during winter Stations are closed 5 days a year (Christmas day, Boxing day, New Years day, Easter Good Friday and ANZAC day)	Four public transfer stations were open (3 city and 1 rural)	3 city transfer stations available 7 days a week (07:00-16:30) and 1 rural transfer station available 5 days a week (12.00 - 16.00) during summer and 3 days a week (12:00-16:00) during winter
LTP24: Deliver a Household Hazardous Waste Collection Day for Banks Peninsula (8.1.5.4)	C	Melanie Hayman	1 per annum		1 per annum. Took place 12 October 2024.			15/07/2025	Due to the cancelation of the October 2023 Haz Waste Day due to server weather, we held another Haz Waste Day on 8 June 2024.	Banks Peninsula Household Hazardous Waste collection day delivered on 15 October 2022	

LTP24: Kerbside wheelie bins emptied by Council services (8.0.2)	C	Katrina Galbraith	At least 99.5% collection achieved when items correctly presented for collection		99.84% of rubbish bins 99.89% of organics bins 99.91% of recycling bins	Continuing to work closely with WM. Communication has remained good between both parties. For the previous 12 months, we have continued well on collections when bins are correctly presented for collection. Aver age over the previous 12 months:		08/07/2025	99.84% of rubbish bins 99.90% of organics bins 99.90 % of recycling bins	Recycling bins emptied 99.88% Rubbish bins emptied 99.78% Organic bins emptied 99.73%	99.86% of rubbish bins emptied when correctly presented at kerbside 99.88% of organics bins emptied when correctly presented at kerbside 99.94% of recycling bins emptied when correctly presented at kerbside
LTP24: Organic materials collected by Kerbside Collection and received for processing at the Organics Processing Plant (OPP) (8.2.7)	C	Tania Lees	140kg +40%/-10% organic materials / person / year		126.82 kg organic materials / person / year		On going education is provided via the app, website and education talks	29/07/2025	126.189kg organic materials / person.	134.28kg per person organic materials collected by kerbside collection	
LTP24: Recyclable materials collected by Council services and received for processing at the Materials Recovery Facility (MRF) (8.0.1)	C	Eilidh Hilson	70kg (+40%/-10%) recyclable materials / person / year		72.00 kg per person per year.	In June 2025, 1% of truckloads were sent to landfill, and 99% were recycled.	Two educational talks were held by the RR Team in June. Two Expo displays showcasing the "Bin Good" Kerbside Auditing programme, were run as a combined CCC - EcoCentral set of stands at the annual WasteMINZ Conference. This was held at Te Pae Convention Centre from Monday 9th to Thursday 12th of June, and the expo was open to the public to visit.	15/07/2025	82.7 kg per person	Post COVID lockdown April 2020 40% of all truckloads of recycling were sent to landfill due to being over 10% contamination. In June 2023 99% of truckloads have been able to be recycled. Year-end Result (green to red) and Actual have been adjusted following Audit NZ review of the Annual Report 2023.	76.80kg/person of recyclable materials was collected by Council services and received for processing at the Materials Recovery Facility (MRF)
LTP24: Resident satisfaction with kerbside collection service (8.0.3)	C	Katrina Galbraith	At least 82%		84% satisfaction	Still continuing to work closely with WM and processes are working well to ensure that tickets are being dealt with in a timely manner. Continuing to work with WM on operational aspects to ensure that the level of		08/07/2025	84% satisfaction	82% resident satisfaction	78% Customer Satisfaction

						service provided to residents remains high					
LTP24: Total organic material collected at Council facilities and diverted for composting (8.2.1)	C	Tania Lees	> 200kg + 30% / - 10% / person / year		198 kg per person		On going education is provided via the app, website and education talks	29/07/2025	193.86kg per person	202.52kg per person total organic material collected at Council facilities and diverted for composting	220.27 kg/person
LTP24: Total residual waste collected by Council services (8.1.2)	C	Melanie Hayman	<=110kg/ person/ year		107.35kg/person/ year			15/07/2025	103.18kg/person/ year	106.12kg per person total residual waste collected	110.92kg/person/year

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

88%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Consent compliance for: Council transfer stations and recycling centres, Material Recovery Facility, operation of Council's Organics Processing Plan, closed Council landfills, operations at Burwood Resource Recovery Park (BRRP) (8.1.9)	C	Alec McNeil	No major or persistent breaches of consents		No major or persistent breaches of consents	Horsehoe Lake - sampling report due by July 2025 Allandale - scope being developed for assessment of environmental effects report. PM appointed and works progressing. AEE scope due by June 2025. Bexley - option selected. Monitoring plan being developed. Discussion with local water group in Oct 2025 Barrys Bay Transfer Station - Drainage swale works completed - ECan sign off by July 2025 All other TS, MRF and OPP sites compliant as at June 2025	Nil	23/06/2025			
LTP24: Maximise beneficial use of landfill gas collected from Burwood landfill: Landfill gas to be available to facilities that utilise the gas (8.1.7)	C	Grant Gillard	At least 95% of the time		96.31% of the time			16/07/2025	96.52%	97.98% availability	Achieved 97.59%.

LTP24: Consent compliance for closed Council landfills (8.1.6)	M	Grant Gillard	No major or persistent breaches of consents		No major or persistent breaches of consents			16/07/2025	Achieved.	No major or persistent breaches of consent	All consents compliant.
LTP24: Consent compliance for Council transfer stations and recycling centres (8.1.5)	M	Melanie Hayman	No major or persistent breaches of consents		1 major or persistent breaches of consents at the 3 City Transfer Stations.	Final stage (planting/AP40) of the corrective action relating to the stormwater swale and bund at Barrys Bays. Wet weather has delayed the completion.	We have kept Ecan updated on the progress of works and have an on-site meeting with them at the end July.	15/07/2025	No major or persistent breaches of consents	Zero major or persistent breaches of consents	No breaches
LTP24: Consent compliance for Materials Recovery Facility (MRF) (8.0.5)	M	Eilidh Hilson	No major or persistent breaches of consents		No major or persistent breaches of consents.	No major or persistent breaches of consents.	No major or persistent breaches of consents.	15/07/2025	No major or persistent breaches of consents	No major or persistent breaches of consents	No major or persistent breaches of consents
LTP24: Consent compliance for operation of Council's Organics Processing Plant (8.2.5)	M	Tania Lees	No major or persistent breaches of consents		No major or persistent breaches of consents			29/07/2025	One Notice of Non-Compliance (NONC) was received on 13th December 2023.	For the full year there was six Notices of Non-Compliance received; one in December 2022, four in January and one in March 2023	
LTP24: Consent compliance for operations at Burwood Resource Recovery Park (BRRP) (8.1.8)	M	Grant Gillard	No major or persistent breaches of consents		No major or persistent breaches of consents			16/07/2025	Achieved.	No major or persistent breaches of consent	All consents compliant.
LTP24: Quality of compost produced by Council's Organics Processing Plant (8.2.6)	M	Tania Lees	Compost meets New Zealand Compost Standard 4454:2005		Compost meets New Zealand Compost Standard 4454:2005			29/07/2025	Compost meets New Zealand Compost Standard 4454:2005.	Compost meets New Zealand Compost Standard 4454:2005	

Engaging with community and industry to encourage positive waste disposal behaviour

83%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Maintain awareness of putting the right items in the right bin (8.0.8)	C	Tania Lees	Minimum of 4 campaigns per year		45 campaigns delivered			29/07/2025	30 campaigns delivered	9 campaigns delivered this year	11 Campaigns
LTP24: Engage with Central government, Industry and Sector interest groups on policy and strategy to reduce waste to landfill (8.0.6)	M	Alec McNeil	12 interactions per annum		61 Interactions per annum	03 June 2025 MFE Emergency Response Review 04 June 2025 Keep Christchurch Beautiful 09 - 12 June 2025 WasteMINZ Conference (Christchurch)	Nil	23/06/2025	59 interactions withrepresentati ves from Central government, Industry and Sector interestgroups on policy and strategy to reduce waste to landfill	23 interactions this year	

						13 June 2025 Phoenix Metal Recycling 17 June 2025 Kilmarnock Enterprises 30 June 2025 UC PhD Student Research					
LTP24: Proportion of incoming organic material that is contaminated (8.2.4)	M	Tania Lees	Less than 2.0% (by weight) contamination of incoming organic material		0.11% (by weight) contamination of incoming organic material		On going education is provided via the app, website and education talks	29/07/2025	0.07% (by weight) contamination of incoming organic material.	0.04% contamination of incoming organic material (by weight)	
LTP24: Proportion of incoming recyclable materials that are contaminated (8.0.4)	M	Eilidh Hilson	<=10% (by weight) contamination of incoming recyclable materials		4.59% (by weight) contamination of incoming recyclable materials	In June 2025, 1.5% of truckloads were sent to landfill, and 98.5% were recycled. In June, 3.98% contamination of incoming recyclable materials (based on 5 truck audits).	Council are continuing to address contamination, with recycling bin auditing and bin removals where applicable, distribution of educational material, and analysis of the types of contamination coming through, to inform messaging	15/07/2025	9%	8% contamination of incoming recyclable materials	15% contamination of incoming recyclable materials
LTP24: Use of App (8.0.9)	M	Tania Lees	35,000 Active users of the App		34,481 Active users of the App		Fluctuation in active users indicates an opportunity to drive app usage more effectively. This could be achieved by investing in a campaign to drive app usage and also planning and implementing regular content updates.	29/07/2025	72,692 active users of the App	29,300 active app users	
LTP24: Use of waste web page (8.0.7)	M	Tania Lees	Minimum of 450,000 web page hits per year		1,053,399 web page hits per year			29/07/2025	1,036,123 web page views	673,543 hits achieved this year	

Long-term Plan 2024-34 **Activity: Risk and Assurance (June 2025)**

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$2,883,005	$2,861,772	$0	-$21,232	-1%	The expected uptick in engaging expert external advice in the last quarter of the financial year in risk and assurance work has driven the $21k overspend for the year (equates to less than a 1% of total controllable costs). The first full year of centralised Health and Safety spend resulted in an overspend of $145k which was offset by Risk and Assurance staffing vacancies throughout the year.	

(Controllable net cost of service after carry-forwards)

Activity: Risk and Assurance - Level of Service Details

An effective, independent, and objective risk and audit service, critical to achieving business objectives and maintaining stakeholder trust

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Ensure Council has a documented, functional, and effective risk and audit management system (13.6.10.3)	M	Nicholas Hill	Develop documented risk and audit management system aligned with GERMAF, ISO31000 and ISO19011		Developed documented risk and audit management system aligned with GERMAF, ISO31000 and ISO19011	We have developed the system. However, over time it will need to be refined and improved to achieve full alignment. The next step is to revise the risk framework/ecosystem to ensure better alignment.		15/07/2025	Our independent and objective assurance and advisory services have effectively evaluated and improved risk management, internal controls, and governance processes. Throughout the year, we have consistently responded to priority matters, delivering operational advisory support to meet the needs of our customers. A	80% of the adjusted programme of work was completed through the year	Based on the measure of "at least 75% complete", this target is not met. year achieved 40%. This has been clearly communicated with top management and our Audit and Risk Management Committee, who agree that delivering quality reviews is more appropriate than attempting to complete reviews

									variety of outputs have been delivered, ranging from specific targeted advice, running risk workshops, to complete internal audits, ensuring timely and relevant support. Several reviews were presented to the Executive Leadership Team (ELT) and the Audit and Risk Management Committee (ARMC).		by a "due date". There have been a number of compounding factors leading to this result that we do not foresee being present tin the next financial year to the same extent such as new staff in the team, changes in target areas, and ongoing availability of people due to ill health through Covid outbreaks through the year.

Meet obligations under Health and Safety legislation to keep our workers and those who use our services and facilities, safe and well

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Ensure Council has a documented, functional, and effective safety management system (13.0.9)	M	Nicholas Hill	Develop a documented safety management system aligned with ISO45001		Developed a documented safety management system aligned with ISO45001	We have developed the system. However, over time it will need to be refined and improved to achieve full alignment to ISO45001 and accreditation.		15/07/2025	This item is met, we have consistently worked to ensure our systems, processes and advice align with this goal.	All obligations have been met for the year	The HSW team supported three critical events notified to the regulator (WorkSafe) who found the system and response to events to be satisfactory. There is an obligation to ensure our organisation is about to understand it€™s risks and international good practice dictates we be a €œlearning organisation€ , therefore two reviews with complementary focuses were conducted to assessed the state of our Health and Safety system

											these provided improvement actions to ensure work is focused on meeting legislative and good practice standards. Improved reporting was developed during the year which provides greater awareness of areas for improvement.

Long-term Plan 2024-34 **Activity: Regulatory Compliance and Licensing (June 2025)**

Overall Level of Service Forecast 85%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$1,790,093	$2,209,410	$0	$419,317	19%	Two dangerous building reports were not initiated within the 24 hrs timeframe. This was due to the phone calls being received over the weekend and the call not being triaged correctly. The calls were noticed on the Monday, but the call was already over the 24 hrs target. The process has been fixed so that calls taken on the weekend are triaged correctly. Food verifications were improved significantly over the year. Vacancies have now been filled and a consultant was engaged to assist in improving compliance with the target.	

(Controllable net cost of service after carry-forwards)

Activity: Regulatory Compliance and Licensing - Level of Service Details

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

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Health Licenses, e.g., Hairdressers, Funeral Directors and Camping Grounds inspected annually (9.0.23)	M	Tracey Weston	50%		100%			08/08/2025	88% (131) of the 154 inspections required have been carried out. End of year result - 88%	53% of Health Licenses eg hairdressers, Funeral Directors and camping grounds inspected annually (186 visits from 351 current licenses)	More than 50% of other Health License premises requiring annual inspection were programmed, scheduled and completed.

Animal Management Services prioritise activities that promote and protect community safety

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	YE Results (-2)	YE Results (-3)

LTP24: Incidences where there is an immediate public safety risk (aggressive dog behaviour and wandering stock) are responded to within 15 minutes of being reported to Council (9.0.1)	C	Tracey Weston	98%		98% of incidences reported (559/571) that meet the risk to public category were responded to within 15 minutes of being reported to Council.			08/08/2025	100% of incidences where there was an immediate public safety risk(aggressive dog behaviour and wandering stock) were responded to within 10minutes of being reported to Council.	98% of incidences where there is an immediate public safety risk (priority 1) were responded to within 10 minutes of being reported to Council.	100% of investigations initiated within 10 minutes.
LTP24: Nuisance complaints are responded to within 24 hours of being reported to Council (9.0.31)	C	Tracey Weston	98%		100% of nuisance complaints were responded to within 24 hours of being reported to Council			08/08/2025	100% of nuisancecomplain ts were responded to within 24 hours of being reported to Council	100% of nuisance complaints were responded to within 24 hours of being reported to Council.	100% of nuisance complaints are responded to within 24 hours of beingreported to Council
LTP24: Properties keeping dogs classified as dangerous are checked for compliance within 1 month of the classification (9.0.14.1)	M	Tracey Weston	100%		100%			08/08/2025	49 dogs are on record as dangerous. 100% of were inspected to ensurecompliance with the effects of a dangerous dog classification.	100% of properties keeping dogs classified as dangerous were inspected annually	
LTP24: Properties with dogs classified as menacing are checked for compliance within 60 days of classification (9.0.14.2)	M	Tracey Weston	100%		100%			08/08/2025	100% of theproperties with dogs classified as menacing were checked for compliance within60 days of the classification.	100% of properties with dogs classified as menacing were checked for compliance within 60 days of classification.	

Food premises are safe and healthy for the public

50%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Food premises issued with corrective actions are visited within 5 working days of the time specified for compliance (9.0.19)	C	Tracey Weston	95%		100% visited within timeframe			08/08/2025	100% visited within timeframe	100% of premises (35/35) issued with corrective actions were visited within 5 working days of the time specified for compliance.	100% of premises (53/53) issued with corrective actions have been scheduled and visited with the specified timeframe.
LTP24: Scheduled Food Control Plan verification visits are conducted (9.0.5)	C	Tracey Weston	98%		91% of scheduled verifications visits conducted (1699 verifications have	The team and the external contractor have made a concerted effort	Recruitment has commenced for an additional EHO to enable more	08/08/2025	68% of scheduled verifications visits conducted (1145verificatio ns	87.3% of scheduled Food Control Plan verification visits	94% of scheduled Food Control Plan verification visits

					been carried out - 176 are remaining.)	this month which is reflected in the 14% increase in verifications being conducted. The team should be proud of their efforts as it sets them up well for achievement of this target next year.	verification visits to be conducted in the coming year. The early engagement an external contractor is a option that the team will pursue earlier if the trend demonstrates the achievement of this goal is at risk next year.		have been carried out - 616 are remaining.)	were conducted.	were conducted. This equates to 1,477 out of 1,592 scheduled visits.

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

67%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: All investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week (9.0.3.2)	C	Tracey Weston	100%		100%. One incident was reported in 2024/2025 and investigated within the required timeframe.			08/08/2025	100%. No incidents reported in 2023/24	During the 2022/23 period, there were no incidents deemed a serious risk to public safety that triggered a response within the targeted timeframe.	No incidents of this nature were received by the team during the reporting year. (YE 100% target achieved)
LTP24: All investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week (9.0.3.1)	C	Tracey Weston	100%		97.61% investigations initiated and identified hazards secured, delivered within timeframes (82 out of 84). Of the 84, 16 met the threshold of Dangerous.	A reporting issue was detected which resulted in a significant increase in the volume of Dangerous Building complaints being uploaded, this was due to the system not correctly capturing data from new staff in the team. This has since been addressed to ensure accurate and consistent reporting moving forward.	In July 2024, two complaints received over the weekend were not passed on as per the afterhours process. As this is a 100% target there was no way of rectifying this across the course of the year. Processes have been put in place and no further failures were reported during the course of the year.	08/08/2025	95.06% investigations initiated and identified hazards secured, delivered within timeframes (77 out of 81) 21 of the jobs reported met the threshold ofDangerous.	100%. All complaints received regarding dangerous and insanitary buildings were responded to within 24hrs.	47/47 dangerous building investigations were attended at YE (100%) within 24 hours, 7 days a week.
LTP24: Compliance investigations are initiated within 3 working days of being reported to Council (9.0.28.2)	M	Tracey Weston	95%		100% of complaints received (1694) have been initiated within 3 working days.			08/08/2025	100% of the complaints received (214 YTD) have been initiated within 3 working days. End of year result - 100%	100%. All bylaw matters were responded to within 3 working days of being reported.	363/363 compliance investigations were initiated within 3 working days of being reported to Council. (YE 100% target achieved)

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

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e., asbestos, P-labs, contaminated land, hazardous substances) (9.0.21)	C	Tracey Weston	100%		100% of investigations assessed and started within 24 hrs, if appropriate			08/08/2025	100% of investigations assessed and started within 24 hrs,if appropriate	100%. There had been no matters that pose a serious risk to public health received during the year. .	No incidents of this nature were received by the team during the reporting year. (YE 100% target achieved)

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

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Very High/High risk alcohol premises are visited at least once a year (9.0.4)	C	Tracey Weston	100%		100% of premises inspected			08/08/2025	100% of premises inspected	100% - 123 of the 123 high and very high premises that needed inspection have been inspected.	100% (127) high and very high premises have been inspected at YE.

The community is not subjected to inappropriate noise levels

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Complaints in relation to excessive noise are responded to within one hour (9.0.8)	C	Tracey Weston	90%		97.2% of calls responded to within an hour			08/08/2025	85% of callsresponded to within an hour	89.1% of complaints in relation to excessive noise were responded to within one hour.	This target was not achieved, 12,227/13925 calls were attended within 60 minutes (YE 87.8 % target Achieved)

Long-term Plan 2024-34

Activity: Recreation, Sports, Community Arts and Events (June 2025)

Overall Level of Service Forecast 69%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$18,335,328	$24,011,528	$1,929,047	$3,747,153	16%		

(Controllable net cost of service after carry-forwards)

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

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

50%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Customer satisfaction with the content and delivery across delivered events (2.8.5.2)	C	Nigel Cox	At least 80%		78% satisfaction	The feedback has been used to refine delivery to enhance the overall satisfaction for future years.		25/07/2025	88% satisfaction with the content and delivery across three delivered events (2023-2024 Residents Survey Result)	89% satisfaction achieved.	overall satisfaction rating was 84.6% Winter Fireworks 2021 - 88% Go Live Festival 2021 - 95% Tirama Mai 2022 - 71%
LTP24: Customer satisfaction with the quality of Council event support (2.8.6.2)	C	Nigel Cox	At least 80%		95% satisfaction			25/07/2025	86% satisfaction with the quality of Council event support (2023-2024 Residents Survey Result)	83% satisfaction achieved	90%
LTP24: Produce and deliver engaging programme of community events annually (2.8.5.1)	C	Nigel Cox	A minimum of 9 events delivered annually of which three are marquee events. (Outdoor events subject to weather)		8 events were delivered	Eight events were delivered (Winter Fireworks, Tirama Mia, Go Live Festival, Outdoor movies, Summer Theatre, Kite Day, Mitre 10 Sparks and Summer Sundays). Two events (Kids		25/07/2025	Winter Fireworks, Tirama Mai, Go Live Festival, Christmas Family Festival, New Years Eve, Summer Theatre, Kite Day, Sparks and Summer Sundays have all been delivered. The team also supported the delivery of the	12 Community events delivered (Winter fireworks, Tirama Mai, Hoops & Life, Go live Festival, Christmas Family Festival, New Year€™s Eve, Sparks, Kite Day, Summer Sundays, Summer Theatre, Rock the Park, ANZAC Day)	Six events were delivered (Winer Fireworks, Kidsfest Programme, Go Live Festival, Festive Jingles, Sparks, and Tirama Mia). The following events were cancelled due to COVID19 H&S

						NYE Countdown and New Years Eve) were cancelled due to wet weather and flooding in Hagley Park.			ANZAC Commemorative event.		requirements: New Years Eve, Summer Theatre, Summer Sundays, Kite Day, Summer Nights, and Family Festival
LTP24: Support community-based organisations to develop, promote and deliver community events and arts in Christchurch (2.8.6.1)	C	Nigel Cox	15,000 hours of staff support per annum		15619 hours of staff support per annum			25/07/2025	15059 hours of staff support were provided to community organisations.	17,394 hours of support hours of support provided.	A total of 16,028 hours of staff support were provided to 636 community organisations.

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



Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Customer satisfaction with the range and quality of facilities (7.0.7)	C	Nigel Cox	At least 80%		91% satisfaction			25/07/2025	92% satisfaction with the range and quality of facilities (2023-2024 Residents Survey Result)	Achieved 91% satisfaction	6.1
LTP24: Recreation & Sport facilities are available for use (7.0.1.1)	C	Nigel Cox	39 facilities are available for use		39 Recreation & Sport facilities were available for use	39 Recreation & Sport facilities were available for use in June		25/07/2025	39 x Recreation & Sport facilities were available for use.	38 x Recreation & Sport facilities are available for use	There were a number of temporary closures within Recreation and Sport facilities as staff tested positive for COVID19 or had to isolate as household contacts.
LTP24: Provide facilities that have current Pool Safe accreditation including national standards for water quality (7.0.6.1)	M	Nigel Cox	Maintain Pool Safe accreditation for all eligible pools		Maintained Pool Safe accreditation for all eligible pools			25/07/2025	Poolsafe accreditation was maintained. .	All eligible pools have the PoolSafe accrediation.	Pool safe accreditation was maintained for all eligible CCC operated pools which are: Te Pou Toetoe, Pioneer, Jellie Park, Graham Condon, Taiora:QEII, Te Hapua Halswell Summer Pool, Waltham Summer Pool. Quality Pools

											accreditation was also received for: Abberley Paddling Pool, Avebury Paddling Pool, Botanic Gardens Paddling Pool, Edgar MacIntosh Paddling Pool, New Brighton Paddling Pool, Scarborough Paddling Pool, Spencer Park Paddling Pool, Woodham Paddling Pool, Norman Kirk Memorial Pool, and Templeton Pool.

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

67%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Customer satisfaction with the quality of Council recreation and sport support (7.0.3.2)	C	Nigel Cox	At least 80%		94% satisfaction			25/07/2025	93% satisfaction with the quality of Council recreation and sport support (2023-2024 Residents Survey Result)	87% satisfaction achieved	85%
LTP24: Facility based recreational and sporting programmes and activities are well utilised: the number of participants using multipurpose recreation and sport centres, outdoor pools and stadia (7.0.2.2)	C	Nigel Cox	At least 5.6 million		6,164,964 participations	The significant increase in participation from the previous year (2023/24) is mainly due to the opening of Matatiki Hornby Centre in April 2024. The target for 2024/25 was 5.6 million and we achieved 6,164,964 participations		25/07/2025	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia was 5,536,283.	5,112,391 Participations	Total Participations for the year were 3,898,293 vs a plan of 4.4 million.
LTP24: Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch (7.0.3.1)	C	Nigel Cox	4,000 hours of staff support provided per annum		5,113 hours of staff support provided			25/07/2025	4,824 hours of staff support were provided to community organisations	4,272 hours of support provided to community organisations	4170 hours of support were provided to 236 unique community organisations.

LTP24: Achieve a cost-efficient level of service for recreation and sport facilities per resident (7.0.9.2)	M	Nigel Cox	Less than $24.65 per resident		$30.01 per resident			25/07/2025	The cost-of-service delivery for recreation and sport facilities was $22:16 per resident.	The cost per resident was $24.65 against a plan of $18.65.	The cost of service delivery for recreation and sport facilities was $27.38.
LTP24: Achieve a cost-efficient level of service for recreation and sport facilities per visitor (7.0.9.1)	M	Nigel Cox	Less than $2.40 per visitor		$2.46 per visitor			25/07/2025	The cost-of-service delivery for recreation and sport facilities was currently $2.03 per visitor.	The cost per visitor was $2.30 against a plan of $2.20.	The cost of service delivery for recreation and sport facilities was $2.97 per visitor.
LTP24: High uptake of Swim Safe lessons (7.0.2.1)	M	Nigel Cox	At least 130,000 Swim Safe lessons delivered		133,093 Swim Safe lessons delivered			25/07/2025	130,016 Swimsafe lessons were delivered.	141,632 Participations YTD	Total Swimsafe participations were 117,379.

Long-term Plan 2024-34 **Activity: Programme Management Office (June 2025)**

Overall Level of Service Forecast 80%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	-$263,641	-$180,640	$0	$83,001	-46%		

(Controllable net cost of service after carry-forwards)

Activity: Programme Management Office - Level of Service Details

Provide an effective and efficient Programme Management Office that meets the needs of the Council

80%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Capital Programme monitoring and reporting including managing the change process within the agreed delegation's framework and report as required (13.13.13.1)	M	Nicky Palmer	Live dashboards on CPMS datasets support monthly reporting on agreed business targets to Executive Leadership Team and Finance and Performance Committee		Live dashboards on CPMS datasets support monthly reporting on agreed business targets to Executive Leadership Team and Finance and Performance Committee			14/07/2025	Snapshot continues to be well used across Council. The PMO has also developed an actual cost dashboard for capital projects.	Live reporting dashboard available that used CPMS datasets which met ELT, delivery and governance needs.	
LTP24: Develop and maintain planning tools to support the development of the capital programme (13.13.11)	M	Nicky Palmer	Capital Programme developed in response strategic priorities (including climate adaptation and resilience) and supported by detailed schedules and readily understandable data representation		Capital Programme developed in response strategic priorities (including climate adaptation and resilience) and supported by detailed schedules and readily understandable data representation			14/07/2025	The PMO ensures that the data captured for the capital programme meets all reporting requirements for both planning (annual or long term plan) and monthly reporting. This includes, where appropriate, data to support reporting on sustainability, climate change, community outcomes and	Best practice established of process. Continuous improvement focused on evolving Capital plans, business structure and priorities.	

									strategic priorities. PMO has an improvement plan and adapts to changes as needed to try to meet change in requirements and priorities.		
LTP24: Develop and maintain project delivery frameworks; build capability in project management and governance, and promote visibility and target setting on embedded Carbon in the Capital Programme (13.13.13.2)	M	Nicky Palmer	Resource Library maintained and reviewed periodically, project management induction sessions completed when required, facilitate a minimum of 3 Programme Management Office forums held yearly, development and promotion of Carbon measurement and reduction in infrastructure planning and development		Resource Library maintained and reviewed periodically, project management induction sessions completed when required, facilitate a minimum of 3 Programme Management Office forums held yearly, development and promotion of Carbon measurement and reduction in infrastructure planning and development			14/07/2025	The PMO runs training sessions, as required throughout the year, for all new staff. This includes an overview of all the tools and processes that have been developed by the PMO.	Training and induction support was provided monthly, or more often as required	
LTP24: Provide an effective and efficient Programme Management Office that meets the needs of the council (13.13.17)	M	Nicky Palmer	>=75%		72%	Monitoring & Research have confirmed there were 45 respondents to the recent PMO Services Survey, with 36 providing written feedback. This feedback formed the basis of our 72% satisfaction score, just short of the 75% target. While this is a positive indication from those who responded, we acknowledge the small sample size relative to our broader stakeholder group. It does limit our ability to draw	We are committed to continuous improvement and currently have several capability uplift initiatives underway to support high-quality project delivery and support our people using PMO products & services, including: A Project Management Onboarding Training programme to ensure a consistent approach to project initiation, planning, execution, and closure.	14/07/2025	27% increase FY24 result 79% (FY23 62%)	71% satisfaction - baseline established	

						comprehensive insights and trends. We remain hopeful that many other customers who did not respond are satisfied with our service, and we aim to encourage broader participation in future surveys to better reflect the full picture. Remedial Actions (aligned to existing PMO team deliverables): Enhance communication and awareness of available PMO products & services. Stand ardise PM processes & guidance to enable benchmarking and ease of use. Strengthen engagement & feedback mechanisms to capture actionable insights across our customer base.	Intera ctive short videos embedded into our project management system to support just-in-time learning. The implementation of Health Checks (live projects) and Audits (post-delivery) to monitor quality and identify improvement opportunities. Development of a Project Management Risk Framework to help project managers identify and manage risk early, with appropriate stakeholder engagement throughout the lifecycle. Alig nment of Transport project documentation to NZTA requirements, to ensure consistency and compliance with sector expectations. We welcome ongoing engagement to ensure the PMO continues to meet the needs of our delivery teams and are actively working to build stronger, evidence-based feedback loops.				
LTP24: Support the business through management of risk, constructive reviews, and health checks during the project lifecycle to improve the delivery and value (13.13.15)	M	Nicky Palmer	Regular Project and Programme reviews to support PMs, including risk, milestone, budget and stage		Regular Project and Programme reviews to support PMs, including risk, milestone, budget and stage gate reviews, project			14/07/2025	This is a key component of the PMO Improvement Plan. Audits, Proof of Programme meetings and	Project Health Checks were carried out regularly as part of ELT and Finance & Performance Committee	

			gate reviews, project initiation, change management and programme validations		initiation, change management and programme validations				Stageway Reviews have been completed with results/findings being incorporated into process improvements. Reporting tools continue to be developed.	reporting	

Long-term Plan 2024-34 **Activity: Performance, Finance, and Procurement (June 2025)**

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$8,275,409	$9,337,594	$0	$1,062,185	11%	The Finance activity is under budget. Mainly arising to control on personnel costs and consultants' costs. Some risk on audit fees as negotiations continue with Audit NZ over fees, will not jeopardise the overall VFM goal.	

(Controllable net cost of service after carry-forwards)

Activity: Performance, Finance, and Procurement - Level of Service Details

Ensure Christchurch City Council has high quality plans and plan monitoring in place (Long Term Plan, Annual Plan, operational plans)

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Community outcomes monitoring and reporting programmes are maintained (13.1.24.1)	C	Kath Jamieson	85% of community outcomes monitoring indicators are up-to-date and reported publicly		98% of community outcomes monitoring indicators are up to date and reported publicly			23/06/2025	93% of indicators are up to date and reported publicly	85% up to date; new community outcomes and measures under review	90% up to date
LTP24: Conduct Resident Surveys, analyse and provide results to Council and staff (13.1.3)	C	Peter Ryan	Maintain two surveys per year, by the end of May		Two surveys maintained ahead of schedule	The surveys were due end May 2025 but were presented two months early. They must be conducted to the same timings as other years (for consistency) but were delivered more economically and results were provided to both ELT and governance two months before		15/07/2025	Two surveys maintained ahead of schedule	Two surveys maintained ahead of schedule. Actual has been adjusted following Audit NZ review of the Annual Report 2023.	Surveys conducted ahead of deadline to beat community spread of Covid in Canterbury. Early heads up provided to ELT to enable tactical and communications work to be prepared. Thematic Analysis was well received by ELT and Council. Extensive work

						deadline. This is because we have moved to a more direct model with our supplier, cutting out intermediate costs, and by applying intense focus to turning around the research early in order to inform Annual Plan submissions and briefings. The surveys were presented to ELT on 20 March, two months early.					across HOS to develop and refine responses.
LTP24: Deliver Organisational Performance Reporting and Analysis (13.1.26)	C	Peter Ryan	At least 95% of governance, corporate, group and unit performance reports and analyses, based on organisational performance targets. delivered to agreed deadlines		100% of governance, corporate, group and unit performance reports and analyses, based on organisational performance targets delivered to agreed deadlines	All reports for the year met deadlines (not just 95%) despite complexity in aligning data from multiple sources (PMO, finance, all HOS etc) and sometimes late supply of data or poor commentary/remedial actions. Perfo rmance this year extended far beyond meeting reporting deadlines. It has provided a concise view of the 'vital few' with much tighter commentary, stronger and clearer remedial actions and analysis, as well as Q&A from councillors. That analysis extends into the long view ie future years. As mentioned above, it was the detailed analysis (see		15/07/2025	100% of governance, corporate, group and unit performance reports and analyses, based on organisational performance targets delivered to agreed deadlines	Performance reporting to ELT, Finance and Performance Committee, Audit and Risk Management Committee and Council continues to a high standard.	Achieved 100%. All performance reports were delivered to deadline despite turnover, recruitment and illness issues.

						extract below) and graph in the January Performance Report that triggered Council debate on capital deliverability. This has a direct impact on CCC's financial position, rates % and reputational risk.					
LTP24: Implement agreed programme of Service Delivery Reviews (LGA s17A) (13.1.27)	C	Peter Ryan	Programme delivery to Council to agreed timelines		Programme delivery to Council to agreed timelines	The review was conducted by an external party but was provided with support in terms of logistics and research.		15/07/2025			
LTP24: Implement and evolve CCC performance framework (13.1.2.2)	C	Peter Ryan	Performance Framework in place		Performance Framework in place	The 'vital few' performance goals continue to drive reporting to units, groups, ELT and Finance Committee, as well as identifying risks around LOS and capital performance delivery. This year saw two new performance improvement initiatives at whole-of-organis ation level. The first was to drive for greatly increased understanding of Levels of Service across all HOS and teams. This meant scores of 1:1 meetings with HOS, information kits, direct support and attendance at management meetings. Many of these occurred 2-3 times. It also demanded close		15/07/2025	Performance Framework in place	The Performance Framework remains intact and functioning. CCC continues to be recognised for breakthrough work in this area.	A draft set of organisational goals was presented to ELT in April. The core goals (around LOS, capital, budgets) were readily accepted but subsequent meetings have refined goals around Process and People. There has also been an increased focus on Competencies and Development Plans. The team has maintained an excellent relationship with HR/OD as partners in the process, as well as the IT team.

						follow up of missing data, going back to HOS where commentary or remedial actions were not good enough, and follow up of councillor questions on LOS. The result was a clear and concrete lift in organisational performance. This year CCC had its highest achievement of LOS since before the earthquakes of 2011, a lift of more than 5%. This in turn has some bearing on our higher levels of resident satisfaction in surveys. This is a tangible, credible win for the whole organisation across a key performance metric. The second initiative was a quality control exercise created to ensure that any operational issues around year end LOS performance results for the Annual Report are identified and remedied before the report is developed. This meant gathering LOS calculation methods across CCC, then commissioning the Risk team to ground-truth calculations at operational level. This means that					

						CCC should avoid any negative findings from Audit NZ.					
LTP24: Implement the Long-Term Plan and Annual Plan programme plan (13.1.1)	C	Peter Ryan	Critical path milestone due dates in programme plans are met		Critical path milestone due dates in programme plans were met/were not met	The Annual Plan process was successfully delivered against all process milestones, despite being more complex than the 'light touch' Annual Plan that was signalled. This included: draft and final AP documentation ra pid-fire preparation of workshop materials a Thematic Analysis (widely praised by Council and ARMC) complex draft and final reports managing extensive Q&A, actions and amendments; and recognition by ARMC for a clean process. The final AP had the support of almost all councillors.		15/07/2025	Critical path milestone due dates in programme plans were met.	The Annual Plan 2023/24 was delivered to project milestones. The Long-term Plan 2024-34 is also on track against milestones and CCC is in a strong position to launch the LTP process with the Mayor and councillors, and the community.	The Annual Plan is now final and met all project milestones. Excellent co-operation between all workstream leads.
LTP24: City monitoring datasets are maintained (13.1.24.2)	M	Kath Jamieson	85% of city monitoring datasets are up to date		100% of city monitoring datasets are up to date			23/06/2025	90% up to date	85% up to date	85% of city monitoring datasets are up to date
LTP24: Household and business growth models are maintained (13.1.24.3)	M	Kath Jamieson	Household and business growth models are kept up to date and are reviewed at least annually		Household and business growth models are up to date and have been reviewed annually			23/06/2025	Household growth model has been run. Business Growth model is available at a citywide level	Household Growth Model is has been redeveloped and documented	The rebuild of the business growth model (including updated assumptions) has now been completed by an external contractor. We are currently working with the IT GIS team to rebuild the household growth model to ensure it is fit for purpose. This

											work is underway
LTP24: Monitoring and research projects (surveys, analysis, and reports) prepared as required (13.1.24.4)	M	Kath Jamieson	Projects deliver to agreed timelines		All projects have been delivered to agreed timelines Reside nts Survey results have been analysed and were reported to Council			23/06/2025			

Ensure Council complies with its statutory financial obligations, effectively manages all financial transactions and tax compliance, delivers organisational financial reporting and forecasting material and forecasting, monitors investment in Council controlled organisations and reduces risk by securing appropriate insurance cover

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Business Performance Reporting (13.1.5.1)	M	Bruce Moher	Monthly business unit and group financial reports prepared for integration with performance reports within agreed timeframes		All monthly business unit and group financial reports prepared for integration with performance reports within agreed timeframes			09/07/2025	Financial reporting has been enhanced with the Value for Money, Time productivity and Training modules have been rolled out across Council.	Monthly business unit and group financial reports were prepared consistently for integration with performance reports within agreed timeframes. This was further enhanced by reducing the timeframes in completing their delivery.	Target Met
LTP24: Business Performance Reporting (13.1.5.3)	M	Bruce Moher	Continually review adequacy of self - service reports for business use		Continually reviewed adequacy of self - service reports for business use			09/07/2025	Financial reporting has been enhanced with the Value for Money, Time productivity and training modules have been rolled out across Council.	A number of Power BI and Fiori based self-service reports were developed and provided for the business.	Target (met / not met) with XX self-service reports developed and available for use.
LTP24: Council and Group financial and treasury reporting (13.1.6)	M	Bruce Moher	Provide Council and Group financial and treasury reporting within statutory or otherwise agreed timeframes		Provided Council and Group financial and treasury reporting within statutory or otherwise agreed timeframes			09/07/2025	Council has consistently been provided with Group financial and treasury reporting, and Annual Plan financial information within statutory or otherwise agreed timeframes.	Council has consistently been provided with Group financial and treasury reporting within statutory or otherwise agreed timeframes.	Target met 100% of time
LTP24: Facilitate group and unit planning and budgeting (13.1.4.2)	M	Bruce Moher	Plans and budgets prepared within corporate timeframes -		100% of plans and budgets prepared within corporate timeframes			09/07/2025	Development of the LTP budgets with units and Pit crews completed within LTP deadlines	Within an ever-changing landscape all Budget, Rates calculation reports	100% deadline met

			100% of deadlines met within agreed timeframe						Development of Draft and Final LTP documents completed within statutory timelines.	and ad-hoc requests, were Plans completed within corporate timeframes. The 2023/24 Annual Plan was adopted on June 27th.	
LTP24: Financial management (13.1.7.4)	M	Steve Ballard	Review financial and treasury strategies and policies within statutory or otherwise agreed timeframes Ensure compliance with prudential ratios		Reviewed financial and treasury strategies and policies within statutory or otherwise agreed timeframes Ensure compliance with prudential ratios			24/06/2025	100% achieved at all times.	All required inputs for all planning & reporting purposes provided accurately & on time.	

Ensure Council procurement is conducted in an open, transparent, fair, and accountable way consistent with the principles of the Council procurement policy and the office of the Auditor General: Procurement guidance for public entities

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Procurement and Contract Management Compliance Monitoring and Reporting (13.1.23.1)	M	Luke Stevens	Report to Audit and Risk Management Committee monitoring compliance on time: 100%		100% reported to Audit and Risk Management Committee monitoring compliance on time	All ARMC reports provided to GM in time.	N/A	09/07/2025	Met.	FY23 Q1, Q2 & Q3 Reports presented on time FY23 Q4 report is due to be presented in August 2023	100% - target met
LTP24: Procurement and Contract Management is managed as a shared service delivery - Conformance (13.1.22.1)	M	Luke Stevens	95% of all procurement activity more than $100k (Excl. GST) put to market through RFP/T		100% of all procurement activity more than $100k (Excl. GST) put to market through RFP/T	101 new contracts over $100k all put to market (100% vs 100%).	N/A	09/07/2025	100% put to market.	100% of all procurement more than $100k has been put to market or has a valid approved Departure from market approach	97.8% - target met
LTP24: Procurement and Contract Management is managed as a shared service delivery - Conformance (13.1.22.3)	M	Luke Stevens	100% of Procurement & Contract recommended Departures have valid procurement plans/strategi es and risk assessment		100% of Procurement & Contract recommended Departures have valid procurement plans/strategies and risk assessment	73 departures approved.	N/A	09/07/2025	100% of Procurement & Contract recommended Departures have valid procurement plans/strategies and risk assessment.	100% of Recommended Departures meet requirements	100% - target met
LTP24: Procurement and Contract Management is managed as a shared service delivery - Performance (13.1.21.1)	M	Luke Stevens	Return on Investment (ROI) = total Cost Reduction/Avoi dance		Return on Investment (ROI) = total Cost Reduction/Avoida nce. Overall target	Capex Cost Avoidance: $1.64M (8.06% vs 10%) Capex Cost Reduction: $61.34M	N/A	09/07/2025	Met. Overall ROI meets the target.	Target met for this FY 2022/2023. Capex Cost Reduction:	Opex Cost Reduction - $699.41K Capex Cost Reduction -

					met.	(24.11% vs 5%) Opex Cost Avoidance: $899.96K (20.77% vs 5%) Opex Cost Reduction: $18.73M (19.42% vs 2%)				$13,932,065.99 Opex Cost Reduction: $2,755,760.13 O pex Cost Avoidance: $1,651,145.13 C apex Cost Avoidance: $7,845.00	$11.65M Opex Cost Avoidance - $308.73K Capex Cost Avoidance - $628.63K
LTP24: Procurement and Contract Management is managed as a shared service delivery - Performance (13.1.21.2)	M	Luke Stevens	Sustainable return through procurement activity - 90% of sourcing activity and contract management activity to achieve sustainable outcomes annually		100% of sourcing activity and contract management activity to achieve sustainable outcomes annually	Sustainable Benefits 362 (100% vs 90%).	N/A	09/07/2025	70% vs 90%. 199/285 sustainable benefits for FY.	Non Price Benefits for FY2023Relevant Contract Management*: 297 Sourcing: 69 Total Relevant Activity: 366 All Non Price Benefits**: 215 % to Target: 58.74% Sustaina ble Benefits: 115 % to Target: 31.42% *Note: Contract Management benefit trackers required for variations, extensions, renewals and price escalations **N ote: all non price benefits for new sourcing activities and relevant contract task	85% - target met

Long-term Plan 2024-34 **Activity: People and Capability (June 2025)**

Overall Level of Service Forecast 88%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$3,141,127	$3,502,845	$0	$361,718	10%	Facilities & Asset Planning, People & Capability and Business Support are all underspent within their relevant activity budgets. The operational budget for Digital includes budget for other internal services (Smart Christchurch) which is the sole contributor to the reported overspend. Noting that Smart Christchurch Unit and Continuous Improvement Unit have been operating as the Innovation and Improvement Unit for this FY25 financial year funded by both Digital and Business Support activity budgets. The Continuous Improvement team contributed $323,246k of underspend in controllable costs in the Business Support Activity offsetting the $134,099k overspend in the Smart Cities budget in the Digital Activity budget. If both the Smart Cities and Continuous Improvement budgets had been sitting under the Digital Activity budget the YE result would be $128,838 underspend across the Digital activity.	None

(Controllable net cost of service after carry-forwards)

Activity: People and Capability - Level of Service Details

Deliver effective and efficient general HR administration services, supporting the entirety of the employment life cycle

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Support and enable leaders, managers and staff to effectively manage employee life-	M	Kelley McDonald	At least 95% of HR administration		100% of HR administration tasks responded to within			15/07/2025			

cycle activities (13.0.6.4)			tasks responded to within agreed timeframes		agreed timeframes						

Deliver fit for purpose, streamlined day to day HR support

0%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Resolve employment relations problems using the lowest-level mechanism appropriate (13.0.16)	M	Casey Bartram	At least 90% of employment relations problems using the lowest-level mechanism appropriate within 30 working days of the reported issue		88% of employment relations problems were completed using the lowest-level mechanism appropriate within 30 working days of the reported issue	Our HR Business Partners and Advisors have worked diligently alongside leaders to address ER matters promptly and with care. Their continued efforts have ensured that issues are approached with the appropriate level of intervention, fostering resolution through collaboration and early engagement wherever possible.		11/07/2025	100% achievement	No adverse judgements	No adverse judgements in Employment Court

Ensure all pay is administered accurately and on time, in compliance with any relevant acts & legislation

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Payroll is legally compliant (13.1.15.1)	M	Rachel Butt	No corrective actions from audits		No corrective actions from audits	Payroll ensured that all payroll processes were legally complaint Adheri ng to Legislation Accr uate record Keeping PAYE payment deadlines Audits and Reviews Reportin g By adhering to these processes, the Payroll team can ensure compliance with all relevant regulations and	Continue to ensure Legislative compliance	09/07/2025			

						effectively minimize any risk associated with non compliance					

Foster and build a high engagement, capable, diverse, equitable and inclusive culture within Council

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Facilitate visibility of organisational engagement levels (13.0.1.3)	M	Jay McLean	Deliver at least one engagement survey and provide insights to leaders		Delivered 1 engagement survey, including reporting and presentations and provide tools to enable better insights for leaders to develop unit initiatives.			02/07/2025	AYT Score 2023 - 57% Overall Score2024 - 61% Overall Score: 4% increase	Working@Council overall result 64% (no improvement on previous year result, also 64%)	Replaced by Askyourteams using Local Govt baseline survey
LTP24: Provide CCC staff access to develop their cultural understanding to successfully engage with Iwi and Mana whenua (4.1.32)	M	Jay McLean	Support the delivery of a minimum of 12 Te Ao Maori related courses per annum		Supported the delivery of 18 Te Ao Maori related courses. 8 x Te reo Maori 101 2 x Te reo Maori 102 8 x Honouring the Treaty of Waitangi			02/07/2025	13 Treaty of Waitangi training have been offered in FY 2023/24 and 2 Understanding the Treaty workshops. Two informal Korero sessions have been held with Treaty teams Paearahi in June 2024.	Te Reo and Treaty of Waitangi and engaging Runanga courses delivered	Te Tiriti Relationships team offer per annum:12 courses. Along with ongoing unit discussions
LTP24: Support the build of organisational culture, diversity and capability (13.0.10.2)	M	Jay McLean	Deliver at least four initiatives per annum		Deliver four initiatives per annum	Leadership Development Framework: Prototype 1st draft shared with GM. Diveristy initiative: Findings from Diversity initiative resulted in "Inclusive Leadership" as an addition to the capabilities in the LDF. Diversity Policy also ready for sign-off by ELT. Onboarding: Next iteration of induction guide and email to new starts, updated webpages, including onboarding matrix, trialed by leaders		02/07/2025	Delivered 8 initiatives: 1. Mapped two technical areas capability pathways (Project Management and PGMO) 2. Team development for project cross functional teaming (Places and Spaces) 3. Support operation processes and systems which develop staff and organisational capability by steering the PDP SF Update 4. Develop Team coaching/tools to	More than two initiatives delivered Lead ership competency framework People and Culture Development strategy (presently draft) Working@ Council action planning	Several initiatives in progress and work complete

						recruiting in Parakiore. Unacceptable Behaviour from the Public. Complaints policy includes focus on unreasonable behaviour - updated the policy, sitting with Steering Committee. Implementation plan produced for Steering Committee, indicating ongoing significant change management and training needed for next FY.			enable team and meaningful goal development 5. Emerging Leaders programme x 2 6. RSE Leader Development 7. Financial Management - ongoing development of consistent financial reporting 8. Competency Framework.		

Identifying, attracting, assessing, and hiring suitably qualified or experienced candidates for job openings within the Council

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Proportion of new employees satisfied with recruitment process (13.0.7.5)	M	Casey Bartram	At least 90%		100% satisfaction achieved	Feedback from all new employees who completed the 100-day survey during the month of june reflected strong satisfaction with the recruitment process. This result supports our commitment to delivering a positive and professional candidate experience from the outset.		11/07/2025	99% of employees expressed that they agreed or strongly agreed with their experience of the recruitment process	60% new recruits express satisfaction with recruitment process	95% of new starters having a positive experience of the recruitment process.
LTP24: Support managers with recruitment processes to recruit and retain high quality candidates (13.0.7.7)	M	Casey Bartram	At least 95% of advertised positions are filled within 12 weeks of advertising		97.5% of advertised positions were filled within 12 weeks of advertising	Throughout the year, our team has worked diligently to support hiring managers in achieving timely and effective recruitment outcomes. By streamlining		11/07/2025			

						processes, enhancing collaboration, and maintaining a strong focus on candidate experience, resulting in this goal vbeing acheieved across most months.					

Long-term Plan 2024-34 **Activity: Parks Heritage Management (June 2025)**

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$354,521	$1,253,901	$0	$899,379	72%	Under recoveries in revenue from installation of new parking meters in Hagley Parks and Botanic Gardens, and under recoveries in capital deliveries from overstated recovery assumption.	Adjusted capital recoveries and Parking fees for next FY year.

(Controllable net cost of service after carry-forwards)

Activity: Parks Heritage Management - Level of Service Details

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

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Parks scheduled heritage buildings are repaired (6.9.1.8)	C	Wolfgang Bopp	79% of Parks scheduled heritage buildings repaired		>80% of Parks scheduled heritage buildings repaired	two heritage buildings about to be completed and being handed over, we are seeking a suitable tenant. There are 57 buildings on our heritage list, Canterbury Provincial buildings is being counted as one complex. Over 80% have been repaired.		16/07/2025	79% of Parks scheduled heritagebuilding s repaired.	77% of Parks scheduled heritage buildings repaired	72% achieved
LTP24: Resident satisfaction with presentation and maintenance of Public Artworks, Monuments, and Artefacts (6.9.1.5)	C	Andrew Brown	>=65%		68% satisfaction	Public artworks, monuments and artefacts are scheduled for regular maintenance. Staff member looking after this area is		03/07/2025	68% satisfaction (2023-2024 Residents Survey Result)	68% resident satisfaction. The target is met.	66%

						well versed in maintenance that is required. Has been an increase in vandalism of significant monuments. Significant hot waxxing has been occurring as required by monuments.					
LTP24: All heritage assets (excluding buildings) are managed and maintained in a clean, tidy, safe, functional, and equitable manner (6.9.1.9)	M	Andrew Brown	90% of scheduled maintenance completed according to planned programme		90% of scheduled maintenance completed according to planned programme	Heritage assets are maintained as part of scheduled works.		03/07/2025	95% of KPI's for internal maintenance plan were achieved.	The KPI's are all achieved.	the team maintained it above 90% of the plan
LTP24: Maintain Parks scheduled heritage buildings (6.9.1.2)	M	Andrew Brown	65% of scheduled heritage buildings that are open or occupied are maintained at condition level 1 or 2.		90% of scheduled heritage buildings that were open or occupied were maintained at condition level 1 or 2.	Heritage building maintenance is prioritized as required.		03/07/2025	100% of KPI's for internal maintenance plan were achieved.	95% of KPI's are met by the team.	Targets Met
LTP24: Prepare new or review existing conservation plans for Council-owned Heritage items scheduled in the District Plan (6.9.1.1)	M	Kelly Hansen	2-4 plans per annum		2 plans per annum			14/07/2025	Achieved - Woodham Park Caretaker's House and Avebury House conservation plans are being finalised	3 plans being prepared/review ed in FY22/23	We have completed Godley Statue and Godley Plot conservation plan €“ final draft came through last week(20 June). HMNZS Steadfast Conservation Report was completed. We have 96 scheduled items of which 57 have conservation plans, made up of 47 Scheduled buildings, 32 with conservation plans, 68% 49 Scheduled objects/landsc apes, 23 with conservation plans, 46% Note that there will be a number of new scheduled items

											with the section 13 proposed plan change. This will bring the percentage down.

Long-term Plan 2024-34 **Activity: Parks and Foreshore (June 2025)**

Overall Level of Service Forecast 91%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$38,881,190	$37,157,035	-$116,000	-$1,608,155	-4%	Under recoveries in revenue from installation of new parking meters in Hagley Parks and Botanic Gardens, and under recoveries in capital deliveries from overstated recovery assumption.	Adjusted capital recoveries and Parking fees for next FY year.

(Controllable net cost of service after carry-forwards)

Activity: Parks and Foreshore - Level of Service Details

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

75%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Teacher satisfaction with the delivery of Environmental, Conservation, Water, and Civil Defence education programmes (19.1.6)	C	Roslyn Kerr	>= 95%		Teacher satisfaction at 100% for education programmes delivered			15/07/2025	Teacher satisfaction at 100% for education programmes delivered	100% teachers satisfied with education programmes delivered .	End of year result 100%
LTP24: Volunteer participation at community opportunities across parks network (6.3.7.4)	C	Roslyn Kerr	Volunteer hours - maintain or grow compared to previous year		70,277 volunteer hours	In 2021/22 and 2022/23 the total hours were around 60,000 for our volunteers. In 2023/24 we had an unusual bumper year, with the volunteer hours reaching 97,000. For 2024/25, we appear to have returned to the levels we expect, with a slight improvement on the		15/07/2025	Total of 97656.75 volunteer hours.	Total volunteer hours for the year were 60609.25 which is a slight increase on last year's total of 59809.	Total Recorded volunteer hours for FY22 = 59,809Regional Parks = 16,956.5 Red Zone = 7743 North = 15,718 South = 10,412 Botanic Gardens = 8979 .

						60,000 hour mark.					
LTP24: Attendance of repeat groups at community opportunities across the parks network (6.3.7.5)	M	Roslyn Kerr	Establish baseline		Baseline established	This year, volunteer events were recorded in 156 parks, an increase from 128 different parks last year. 122 (77%) were repeat visits, an increase from 98 (76%) last year.		15/07/2025	This year, volunteer events were recorded in 128 different parks, an increase from 84 parks last year. 98 (77%) were repeat visits, an increase from 84 (76%) last year.	As per last year, dozens of groups ran events in a range of different parks. Specifically, there were volunteer events recorded in approximately 111 different parks. 84 (76%) were repeat visits. 38 (34%) of parks included monthly events, 4 (3.6%) had monthly events and 4 (3.6%) had weekly events.	End of year - Dozens of established groups return regularly (weekly, fortnightly or monthly) to their chosen sites. Various parks have established friends of groups or resident's associations attached to them who provide regular volunteering hours throughout the year. Partnerships with Conservation Volunteers NZ, EcoAction Nursery, Department of Corrections, Idea Services, the Climate Action Campus and large community groups such as the Avon Heathcote Ihutai Trust, yield thousands of hours and longer term commitment to kaitiakitanga of their chosen spaces. Our Rangers have a close working relationship with these groups and provide support when necessary but many are now largely self-sufficien t. National Volunteer Week was celebrated this year at the Dallington Landing with a planting, followed by shared kai

											music and celebration, including a visit by the Mayor.
LTP24: Participation in Environmental, Conservation, Water, and Civil Defence education programmes (6.8.6)	M	Roslyn Kerr	Education programmes: 26 Participants/ 1000 residents		33 Participants/1000 residents in Environmental, Conservation, Water, and Civil Defence education programmes			15/07/2025	26 participations / 1000 residents = 10,400 participants July - June = 16,132, 155% ahead of target.	36.5 participations / 1000 residents. (Total of 14606 participations against a target of 10400 - against population figure of 400,000.) We are 40% ahead of that target. Total: 14606 Comprising of: Regional parks 9220 3W&W 3700 Stans got a plan 465	End of year figures Total students for FY22 10,525 against target of 10,400 = 101% f target = 26.5 participants/ 1000 residents Regi onal Parks - 8799 3 W - 1364 CDEM - 490

Deliver variety of Parks that are managed, maintained, and available for public use (including access, play, and sports) that contribute to Christchurchâ€™s ecological health

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Customer satisfaction with the presentation of Hagley Park (6.8.4.1)	C	Andrew Brown	>=90%		98% satisfaction	Presentation of Hagley Park is being well managed by internal staff. Leaf Fall is being dealt with throughout the priority areas of the park. Large quantities of bulbs have been planted through park access points to continue to bring seasonal colour. Contractors are working alongside council to deliver the significant Addington Brook upgrade.		03/07/2025	95% satisfaction (2023-2024 Residents Survey Result)	97% of residents are satisfied with Hagley Park presentation.	97%

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



									Historic Performance Results		
Measure of Success	**C/M**	**Officer**	**Target**	**Forecast**	**Actual**	**Comment**	**Remedial Action**	**Modified**	**Prev. YE Results**	**YE Results (-2)**	**YE Results (-3)**
LTP24: All Community Parks are managed and maintained in a clean, tidy, safe, functional, and equitable manner (Maintenance) (6.0.1)	C	Rupert Bool	90% Maintenance Plan key performance indicators are achieved		Over 90% Maintenance Plan internal key performance indicators were achieved.	In house team have had a successful first year. The evolution of the team are still working hard to refine service delivery.		23/07/2025	Internal Services areas achieved 100% Contracted Services 87%, achieved target by 2% Combined score of 92%	Internally services areas achieved 100% Contracted services 84% did not meet required standard by 1% Both are measured through an independent auditing programme.	1 area out of 3 (South) failed to meet the performance standards
LTP24: Comply with Canterbury Regional Pest Management Plan (6.3.2.1)	C	Paul Devlin	Annual compliance 100% (nil notices of direction served by ECan)		0 Notices of directions issued			16/07/2025	0 Notices of directionsissued	0 Notices of directions issued. Actual has been adjusted following Audit NZ review of the Annual Report 2023.	Achieved Nil directions issued
LTP24: Customer satisfaction with the presentation of Community Parks (6.0.3)	C	Al Hardy	>=60%		55% satisfaction	Off target by 5%	Will analyse resident survey results and look for areas to improve. Review of survey questions alongside areas that had higher scoring to see if survey outcomes align across asset areas.	11/07/2025	54% satisfaction	61% Goal Achieved	56%
LTP24: Greenspace increases with intensified population growth in urban development areas (6.8.1.1)	C	Kelly Hansen	Neighbourhood parks are provided in urban areas at a rate of at least 1.9 ha/1000 population		Neighbourhood parks are provided in urban areas at a rate of at least 1.77 ha/1000 population	Neighbourhood parks are provided in urban areas at a rate of at 1.77 ha/1000 population. The new population figures have been applied resulting in a lower rate of provision. We are currently pursuing acquisition of several properties to meet the LoS.	Pursue acquisition of suitable properties in areas of deficiency and intensification.	14/07/2025			
LTP24: Increasing tree canopy in Parks (6.8.2.1)	C	Rupert Bool	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		2107 trees planted / 435 trees removed (greater than 1:2 replacement policy), with 80% of those trees being medium to large species	Just focused on specimen trees- this does not include revegetation projects		23/07/2025	1:4.3 ratio of trees removed and replaced, with 70% of those trees being medium to very large species.	1:2 ratio of trees removed and replaced, with a minimum of 50% of the trees being medium to very large species. Actual has been	End of year Actuals 2.4 trees planted per tree removed as a consequence of

			large species							adjusted following Audit NZ review of the Annual Report 2023.	removals. 85% of the trees planted in response to removals are medium to large In addition Regional Parks have planted 6873 new trees and 9500 have been planted in the RRZ.
LTP24: Parks are managed and maintained in a clean, tidy, safe, functional, and equitable manner (Asset Performance) (6.8.2.3)	C	Rupert Bool	At least 90% of parks and associated public recreational assets are available for safe public use during opening hours		More than 99% of parks and associated public recreational assets are available for safe public use during opening hours. Large rain event caused fields to be closed alongside the state of emergency. For one weekend.	Experiencing higher than normal rainfall.		23/07/2025	97% of parks and associated public recreational assets are available for safe public use during opening hours	Achieved. (An actual has not been provided against the target, therefore the result (met/not met) cannot be verified.)	Achieved 90% condition average or better.There were no major disruptions to the parks network throughout the year.
LTP24: Resident satisfaction with the overall availability of recreation facilities within the City's parks and foreshore network (6.8.5)	C	Rupert Bool	>= 70%		77% satisfaction	In house model is now one year old and we are continuing to make good progress refining our service delivery.		23/07/2025	76% satisfaction	73% resident satisfaction with the availability of recreation facilities across the parks and foreshore network	76%
LTP24: Satisfactory playability and presentation of playing surfaces at metropolitan stadia (6.8.1.10)	C	Rupert Bool	Achieve accreditation of stadia from relevant international sports bodies for international games		Achieved accreditation of stadia from relevant international sports bodies for international games	Teams have been outstanding producing world class surfaces.		23/07/2025			
LTP24: Appropriate use and occupation of parks is facilitated (6.8.10.1)	M	Kelly Hansen	Processing of the application is started within ten working days of receiving application - 95%		100% of processing applications was started within ten working days of receiving application	3 new applications recorded in June		14/07/2025	Achieved 100%	100%	100%
LTP24: Fields are maintained to a level that meets the playing requirements of Regional Sports Organisations (6.8.1.6)	M	Al Hardy	90% of scheduled games are able to proceed safely (except when closed during adverse weather		100% of scheduled games were able to proceed safely (except when closed during adverse weather events)			11/07/2025	50% satisfaction	56% satisfaction	60%

			events)								
LTP24: Network Plans and reserve management plans are developed to guide management and investment in parks (6.8.10.2)	M	Kelly Hansen	At least one new or revised management or network plan approved each year		One new or revised management or network plan approved			14/07/2025	Achieved - Sports field Network Plan was adopted	Roto Kohatu Management Plan was approved at the start of the year.	RK hearing will be in July.
LTP24: Parks are provided (people have access to parks within walking distance of home) (6.8.1.3)	M	Rupert Bool	80% of urban residential properties are <500m from a park (any type of park except a utility park) at least 3000m2 in size		86% of urban residential properties are <500m from a park (any type of park except a utility park) at least 3000m2 in size	The result this year is significantly higher than last year, partly due to acquiring new parks through subdivision and partly due to changing the methodology for measurement. The former methodology used a walking network database that was becoming outdated and included areas zoned residential that had not yet been developed. It under-reported the level of provision. The new methodology uses a new national database for multi-modal access and counts individual residential units rather than general zone areas. It excludes residential zoned areas that have not yet been developed. It is therefore a more accurate form of measurement.		23/07/2025	Our calculation is that we are achieving 74.1%. Up 1% from last year.	79% of urban residential properties are <500m from a park	80%
LTP24: Protection and enhancement of locally threatened indigenous species (6.3.10.2)	M	Kelly Hansen	Prepare at least two threatened species or site-led conservation plans per annum		8 threatened species or site-led conservation plans prepared			14/07/2025	Achieved - Proposed Lizard Translocation Release Sites and Reef Heron Conservation Plan completed	5 plans prepared for FY22/23	Draft is complete
LTP24: Value for money, Controllable Cost per hectare	M	Rupert Bool	Controllable inflation-adju		The FY25 actual cost per hectare	Down on last year- As we continue to		23/07/2025	$3,706 per hectare up on lasty years	Achieved. Annual increase in	Annual increase in land managed

(6.8.1.9)			sted operational cost per hectare of park land does not increase		this year is $4,274, which is $164 less than FY24. Controllable inflation-adjust ed operational cost per hectare of park land did not increase	assess the impact of the in-housing service, we will be able path an accurate way forward.			results.	managed land is 10.6 hectares. Pre vious year FY 22 was $3,531.56 per hectare FY 23 total cost of service per hectare is $3268.00 per hectare	163 hectares of which 104 was managed on behalf of land drainage Cost per Hectare has reduced in the past 12 months by $ 225.61 or YR Cost HectaresCost per hectare 21/2235,449,76 6.76 10038$ 3,531.56 20/2137,108,2 73.93 9876.66 $ 3,757.17

Delivery of Red Zone Areas Action plans (excluding the Otakaro Avon River Corridor)

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Restoration planting of residential red zone land (6.3.10.3)	C	Dave Little	At least 0.5 ha of restoration planting per annum		0.65ha of restoration planting per annum	This year, the red zone team completed around 0.5Ha of native restoration planting in the Brooklands RRZ, and a further 0.15Ha in the Port Hills RRZ. Additionally, we carried out enrichment planting of 250 podocarp trees across 7.5Ha of Port Hills planting areas that had been previously planted out in pioneer species. This is forecast to increase significantly in the coming years. More broadly, the red zone team worked with existing		05/08/2025			

						community groups and have held standalone corporate/community planting events at selected Port Hills planting sites, these adding approximately 2500sqm of revegetation - this is forecast to increase significantly in the coming years.					

Extensive network of resource-based Parks that are of regional or ecological significance are provided, with opportunities to experience, protect, learn about, and enhance scenic, cultural, and environmental values

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Customer satisfaction with the recreational opportunities and ecological experiences provided by the City's Regional Parks (6.3.5)	C	Paul Devlin	>=80%		89% satisfaction			16/07/2025	88% satisfaction	84%	90%

Manage and enable access to a network of public marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Customer satisfaction with the availability of public marine structure facilities (10.8.1.1)	C	Paul Devlin	>=60%		71% satisfaction			16/07/2025	75% satisfaction	65%	67%

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Nursery capacity is adequate to meet Council core requirements (6.8.11.1)	M	Wolfgang Bopp	Capacity to produce minimum of 300,000 plants per annum		Capacity to produce 440,000 plants	440000 plants on the ground in March 2025		16/07/2025	We have grown over 300,000 plants in the nursery this year	352,000 plants on the ground in the nursery	last year we dispatched around 337000 plants, achieving this target and this coming winter we have orders for 460000, a new standing out area

											is ready to be used for plants, a new growing tunnel is being readied, one tree block has been refurbished and the new stock will be mostly in 25 ltr pots, a smaller size to allow for more stock per unit area and better establishment and we have capacity for more open ground growing areas.
LTP24: The gene pool of locally occurring indigenous species is maintained (6.8.11.2)	M	Wolfgang Bopp	100% of eco-sourced plants can be traced to their source population and source details are listed in nursery stocklist		100% of eco-sourced plants can be traced to their source population and source details are listed in nursery stocklist	the nursery continues to eco-sourced plants. records kept of all collections. details listed on stock lists		16/07/2025	The nursery continues to source material locally, including collection from Akaroa ecological district. We do know where all the native plants we grow in Harewood come from.	Target was met €“ We record the collection points of all seed gathered and that our stock lists state the eco-source for our customers to reference.	We grow all natives from plants with a source and have now added locations for collections from Akaroa basin and little river as we are planting more there.

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Customer satisfaction with the presentation of the City's Garden Parks - Botanic Gardens and Mona Vale (6.2.2)	C	Wolfgang Bopp	>=90%		99% satisfaction	99% satisfaction		16/07/2025	99% satisfaction	99%	99%
LTP24: Resident satisfaction with the presentation of the City's inner city parks (6.8.4.2)	C	Andrew Brown	>=80%		82% satisfaction	Inner City parks have continued to be maintained to a high standard through May. Large planting projects have been completed over the last month in Friendship Corner, South Frame and the earthquake memorial site.		03/07/2025	85% satisfaction (2023-2024 Residents Survey Result)	77%	76%
LTP24: Active collaboration on plant and biodiversity project,	M	Wolfgang Bopp	Actively collaborate with a		Actively collaborated with a	threatened plant collection has been		16/07/2025	The Gardens with working with other	We are working with other NZ	continue to work on the collection,

including conservation of rare and threatened species (6.2.12)			partner on a conservation project		partner on a conservation project	increased and the collaboration with DOC continues			gardens and DOC on species on the brink to help conserve native plant species, Luke Martin was successful this year in gaining the seedbank training certificate with a remote course provided by the Millennium Seedbank of the Royal Botanic Gardens Kew. we continue to seek to forge links with local hapu	botanic gardens and DoC to support thespecies on the brink. Also our joint masters student with the University of Canterburyhas completed her work, waiting to hear her result	recently supplied two species for our reserves, one to strengthen the population in the city limits the other was lost within Greater Christchurch and we are able to replant it due to keeping cuttings in the nursery from over 30 years ago
LTP24: Botanic Gardens Plant collection curation and development (6.2.4.11)	M	Wolfgang Bopp	Measurable improvement of one plant collection		Measurable improvement of one plant collection	collection development across the Botanic Gardens and Mona Vale, including the Rose Garden, Iris Collection, native collection and the rock garden		16/07/2025	Several collections have been developed, rock garden, rose gardens, iris collections in BG and MV are examples	We have worked on several collections, both Iris collections, Rockgarden, further palms being prepared for planting, rose and dahlia collectionto name some.	Measurable improvement of a plant collection was achieved for 8 plant collections.
LTP24: Number of active visitor/ group engagements (talks, tours, articles) provided (6.2.14)	M	Wolfgang Bopp	30 engagements provided annually		>30 engagements provided	the team have provided well over 30 engagements, reaching out to over 1000 people		16/07/2025	We have had a good year with tours and talks from staff and volunteers, the team have conducted over 33 engagements	Collection curators have given 32+ talks this year. For the daily walks during the season the guides have welcomed over 1000guests. The curators continue to give specialist tours.	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

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Customer satisfaction with cemetery administration services (6.4.5)	C	Tyrina Stewart	>=95%		100% satisfaction	100% satisfaction as confirmed by the resident customer survey		03/07/2025	95% satisfaction	97%	95%

LTP24: Customer satisfaction with the presentation of the City's Cemeteries (6.4.4)	C	Al Hardy	>=85%		87% satisfaction			11/07/2025	85% satisfaction	84% satisfaction	72%
LTP24: Deliver effective and efficient Cemeteries administration services (6.4.3)	M	Tyrina Stewart	Cemeteries administration tasks, including interment applications, completed within agreed timeframes: 98%		Achieved	100% of Cemeteries administration tasks, including interment applications were completed within agreed timeframes		03/07/2025	Cemeteries administration tasks were completed on average within timeframes at least 98% of the time.	100%	Actual for admin tasks, including interment applications is 100% within agreed timeframes
LTP24: Sufficient cemetery capacity is available to cater for the burial needs of Christchurch (6.4.2)	M	Al Hardy	Minimum 2-year future interment capacity (full burial plots) is planned, consented, and funded, ready to deliver		4-year future interment capacity (full burial plots) was planned, consented, and funded, ready to deliver			11/07/2025	5 yr	Actual at 5, Goal achieved	Actuals at 5yr capacity

Long-term Plan 2024-34

Activity: Otakaro Avon River Corridor (OARC) (June 2025)

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$13,500	$393,482	$379,982	$0	0%	Under recoveries in revenue from installation of new parking meters in Hagley Parks and Botanic Gardens, and under recoveries in capital deliveries from overstated recovery assumption.	Adjusted capital recoveries and Parking fees for next FY year.

(Controllable net cost of service after carry-forwards)

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

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

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Effective permanent Co-Governance entity for the Otakaro Avon River Corridor (6.8.12.2)	C	Dave Little	Permanent Co-Governance entity options assessment completed		Co-governance entity options assessment completed	Options assessment concluded, and report recommending the final structure presented to Council for approval. Co-Governance structure endorsed as a subcommittee of Council, and this subcommittee will be stood up post election.		05/08/2025	Co-governance entity is not yet established.	Positive progress has been made on development of a co governance framework.	Options were developed for the Residential Red Zone operational co-governance entity via a hui (consultation) that was held at Turanga, involving a range of public stakeholders, mana whenua representative s and elected members. Following from this, the terms of reference were prepared and endorsed by Council. The co-governance establishment

											committee is now operational.Th e options session refers to the hui at Turanga, and the result has been achieved.
LTP24: Implement and progress the Otakaro Avon River Corridor Regeneration Plan (Green Spine) - Council /3rd party collaborations (6.8.12.4)	C	Dave Little	Align Council and community resources to enable successful implementation of appropriate and approved projects		Council worked with the community to plant around 55 000 native plants in FY25 (in addition to Council delivered project planting). Progress with third party project proponents has accelerated following the establishment of a Programme Steering Group for governance and endorsement. This has enabled substantive discussions with key third party collaborations, including an Eden Project replacement, Riverlution, and the Waitakiri Eco-Sanctuary. Additionally, progress continued on a tactical level, with a number of shorter-term leases advanced under the Agile Use of the Red Zone Policy.	Council worked with the community to plant around 55 000 native plants in FY25 (in addition to Council delivered project planting). Progress with third party project proponents has accelerated following the establishment of a Programme Steering Group for governance and endorsement. This has enabled substantive discussions with key third party collaborations, including an Eden Project replacement, Riverlution, and the Waitakiri Eco-Sanctuary. Additionally, progress continued on a tactical level, with a number of shorter-term leases advanced under the Agile Use of the Red Zone Policy.		05/08/2025	Council and Community resources have beenaligned to successfully implement various approved projects which include:working with the community to plant around 50 000 native in addition toextending leases for the Richmond Community Garden and Adventure Avenue. We also Facilitated Environmental Partnership Grants to the Otakaro LivingLaboratory , Avon-Otakaro Network and Banks Peninsula Conservation Trust.	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. Progress made on framework for Co-Governance Committee to consider longer term land use applications.	
LTP24: Manage and maintain the Otakaro Avon River Corridor environment (6.8.12.6)	C	Rupert Bool	Maintenance Plan key performance indicators 90% achieved		Maintenance Plan key performance indicators achieved - operationally achieved over 90% of their internal KPI's			23/07/2025	The operational maintenance team have made good progress achieving over 90% of their internal KPI's	Achieved. (An actual has not been provided against the target, therefore the result (met/not met) cannot be verified.)	
LTP24: Progress integrated Green Spine programme (Green Spine, Council-led capital investment - Parks, Water and Transport) as per the Implementation Plan (6.8.12.1)	C	Dave Little	90% of approved work programmes delivered in the year funded		204.5% of the Parks programme was delivered in the year funded	The combined integrated OARC budget for Parks/3W and Transport for the FY was $14.8m, and we delivered		05/08/2025	98.4% of the programme was delivered in the year funded.	Achieved 118% of programme delivered	The Implementation Plan is in a draft but was not approved as at 30 June 2022 Complexit

						$26.8m worth of work, for a result of 161%. Of this, the Parks component was budgeted at $7.4m and we delivered 17.3m worth of work, for a result of 204.5%.					ies arose due to; consent pathways related to groundwater take; establishment of wetlands, and opening former residential land to the river; the need to obtain approval for treatment methods for dealing with residual contamination; reconfiguratio n of utility networks; and delay of establishment of co-governance committee until after June 2022. These are expected to be completed by June 2023.
LTP24: Implementation and progress the Otakaro Avon River Corridor Regeneration Plan - 3rd party led, Council facilitated investment (6.8.12.5)	M	Rupert Bool	Assess and present proposals to governance body as they arise. Facilitate implementation of appropriate and approved initiatives		Proposals were assessed and presented to governance body as they arose. Facilitated implementation of appropriate and approved initiatives	Steering group meetings are now underway.		23/07/2025	All proposals received were progressed, and if found suitable, presented to the appropriate governance group or delegated authority	Successfully assessed and presented proposals to the governance body as they emerged, subsequently facilitating the seamless implementation of relevant and approved initiatives. Actual has been adjusted following Audit NZ review of the Annual Report 2023.	
LTP24: Increase of tree canopy in the Otakaro Avon River Corridor (6.8.2.9)	M	Dave Little	Minimum two for one replacement of any trees that are removed in any financial year		50:1 replacement of trees that were removed	This year's tree removals were confined to the City to Sea Pathway, where ~200 small, three-year-old plants were relocated within the corridor. These minor removals were vastly outweighed by the		05/08/2025			

						planting of ~10,000 new trees for the project.					
LTP24: Native restoration of the Otakaro Avon River Corridor (6.3.10.4)	M	Dave Little	Minimum 3Ha of native restoration in any financial year		7.5Ha of native restoration	Significant progress was made in native restoration this year. Council-led projects delivered a total of 75,000 plants: 40,000 at City to Sea West, 20,000 at Avon Park (~3 Ha total), and 15,000 at Avon Loop (0.5 Ha). In addition, we partnered with Avon Otakaro Forest Park, EcoAction, and Conservation Volunteers NZ to restore a further 4 hectares at Brooker Avenue, Atlantis Crescent, and Gayhurst Road repectively.		05/08/2025			

Long-term Plan 2024-34

Activity: Mayoral, Councillor and Executive Support, and Treaty Relationships (June 2025)

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment	
						Comment	Remedial actions
	$3,197,262	$4,013,281	$0	$816,019	20%		

(Controllable net cost of service after carry-forwards)

Activity: Mayoral, Councillor and Executive Support, and Treaty Relationships - Level of Service Details

Provide information, support and advice to the Mayor, Deputy Mayor, and Councillors, and Chief Executive

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results		
									Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Provide direct advice and administrative support to the Mayor, Deputy Mayor, and Councillors (4.1.25.1)	M	Duncan Sandeman	Within 48 hours, or as priorities are agreed		Provided direct advice and administrative support to the Mayor, Deputy Mayor, and Councillors within 48 hours, or as prioritised and agreed	The Mayor€™s Office provided comprehensive advice and support to enable the Mayor€™s participation in 896 meetings, the delivery of 127 speeches, and the preparation of 777 pieces of official correspondence. Support was also provided to the Deputy Mayor for 255 meetings and the delivery of 10 speeches, ensuring effective representation and engagement across civic and community functions.		08/07/2025	Information, support and advice has been provided within 48 hours, or as priorities are agreed, despite continued reductions in advisory and administration resources during the year due to vacancies being held open.	Information, support and advice has been provided within 48 hours, or as priorities are agreed, despite continued reductions in advisory and administration resources during the year due to vacancies being held open.	Information, support and advice has been provided within 48 hours, or as priorities are agreed, despite reductions in advisory and administration resources during the year due to vacancies being held open.
LTP24: Provide direct advice and support to the Chief Executive and	M	Kelly Ferguson	Within 48 hours, or as priorities		Provided direct advice and support			23/06/2025	EA's have provided information, support	Relevant information, advice	Relevant information,

administrative support to the Executive Leadership Team (4.1.25.2)			are agreed		to the Chief Executive and adminstrative support to the Executive Leadership team within 48 hours, or as prioritised and agreed				and advice within 48 hours, or as priorities are agreed based upon CE and ELT requests.	and support to the CE and ELT (via theExecutive Support Team), as appropriate, is provided in a timely and efficient manner.	advice and support to the CE and ELT (via theExecutive Support Team), as appropriate, is provided in a timely and efficientmanne r.

Respond to requests for information held by Council in a manner that complies with the legislative processes and timelines set out in the LGOIMA

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Provision of information is in accordance with LGOIMA principles and requirements (4.1.29.2)	C	Sean Rainey	99% compliance		99.77% compliance	YTD - 1691requests received. 9.2 average completion days 99.77% statutory compliance 4 requests not responded to within statutory timeframes. 140 requests received 144 requests completed No requests responded to outside the statutory timeframe 9.5 average completion days		16/07/2025	99.52% compliance	99.1 percent compliance achieved. This is the first time achieved in 7 years.	The Council received LGOIMA 74 requests. Total YTD - 941 requests. YTD the Council has met its obligations - 98.7% of the time (929 out of 941 requests) . May Comments The Council did not meet its statutory obligations twice for May
LTP24: Investigations into process and compliance by the Ombudsman's Office are responded to within their requested deadlines (4.1.29.1)	M	Sean Rainey	100% within requested deadlines		100% within requested deadlines	All investigations responded to within Ombudsman timeframes.		16/07/2025	Investigations into process and compliance by the Ombudsman's Office are responded to within their requested deadlines - 100%	Responses to the Ombudsman in their timeframes was not met.	All responses to Ombudsman have been on time for June

Supporting the relationships between Council and the six Papatipu Runanga

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Facilitate opportunities for iwi and mana whenua to actively contribute in decision making	C	Pari Hunt	Quarterly Te Hononga-Papatipu Runanga		Quarterly Te Hononga-Papatipu Runanga	Work underway with Business Support to facilitate	N/A	15/07/2025	Iwi and Mana Whenua are satisfied with the	Range of processes in place. Greater	Iwi and Mana Whenua are satisfied with the

processes (4.1.24)			Committee meetings		Committee meetings achieved	Te Hononga hui in August. SLA discussions underway with Whitiora and MKT. Te Kahui hui hosted at Mahaanui Kurataiao on 5th of June. Te Hononga hui scheduled for 12 August. SLA discussion currently being facilitated by legal and Treaty Relationships team. TRT working with business units to ensure papatipu are engaged at an early stage if the project involves work within the respective papatipu takiwa.			level of engagement and opportunities to contribute to decision-making in areas of mutual interest. Treaty advisors supporting staff to engage appropriately with Mana Whenua and incorporate views of Mana Whenua into decision making. Mana Whenua have conveyed appreciation for these improved processes.	clarity about priorities for mana whenua.	level of engagement and opportunities to contribute to decision-makin g in areas of mutual interest
LTP24: Maintain positive Mana Whenua relationships (4.1.23)	C	Pari Hunt	Mana Whenua are satisfied with council support for papatipu priorities		Mana Whenua are satisfied with council support for papatipu priorities.	Work ongoing. Te Hononga hui to continue 12 Aug. Rapaki have asked to host next hui. Currently working with Business Support to explore that option. Significant work underway to provide Koukourarata with a drinking water source. Wairewa supported by Council in regard to their new wastewater system. ÅŒnuku appreciated support from council during flooding and weather impacts. Council in discussion with Taumutu regarding various land parcels on Kaitorete Spit. Work underway with Rapaki regarding	N/A	15/07/2025	Iwi and Mana Whenua are satisfied with the relationship and project outcomes. Strong communications across Council to build positive relationships. Treaty Advisors in place and strengthening the relationship with Mana Whenua. Treaty advisors supporting Council staff to build relationships with Mana Whenua and progress priority projects. Mana Whenua have conveyed appreciation for these improved processes.	Strong commitments across Council to building positive relationships. Treaty Advisors in place and strengthening the relationship with mana whenua.	IIwi & Mana Whenua are satisfied with the relationship and project outcomes.Iwi & Mana Whenua convey that they are satisfied and that the ongoing engagements relationships will strengthen as the partnership develops.

						papakainga and red zone land parcels. Discussions underway with Tuahiwi in regard to SLA. Regular hui this month with Mahaanui Kura Taiao. Te Kahui meeting during this quarter. Strategy session for Te Kā□hui Kahukura on following kaupapa: 1. Look at the constitution of Lyttleton Port Company and the process of appointments 2 .Seek infrastructure plan and improvement for all villages (3 Waters, Power, Internet, Infrastructure, Takiwā□) recognising that Infrastructure isn€™t a solution to climate adaptation 3. Redesignation of land €“ Priority on plan change					
LTP24: Facilitate opportunities for Elected Members to develop their cultural understanding to engage successfully with Papatipu Runanga (4.1.33)	M	Pari Hunt	Annual visit to marae and Treaty training		Engagement Strategy is still in progress. ELT and Councillors will receive an update report on current works conducted by the Treaty Team. Induction traing currently being developed. Nothing planned until after the elections.	Engagement Strategy still in progress. Induction package currently being drafted.	N/A	15/07/2025			

LTP24: Provide CCC staff access to the Treaty Relationships team for support to strategy, policy and procedure development (4.1.31)	M	Pari Hunt	Treaty Relationships team appropriately resourced to support CCC staff to develop strategies, policies and procedures		At present the Treaty Relationships team is appropriately resourced to support CCC staff to develop strategies, policies and procedures. Community advisor has been employed by Nga Mataawaka and is working closely alongside the Treaty Team. Approximately ten policies being worked on. Co-writing with other units. Other opportunities are being explore that may generate the need for more resources.	The Kaitohutohu Whakawhanake Hapori Maori - Tara Hohaia is supporting the new Kaimahi from Nga Mataawaka.	N/A	15/07/2025	Treaty Relationship team are having quality interactions with all teams across Council, including meetings, emails and phone conversations "open door policy" for access to the team. The team also regularly attends meetings with Mana Whenua and staff to support progress. Treaty Relationships team working with staff to engage appropriately with Mana Whenua eg. correctly scoping project.	Treaty relations team available onsite at least 20 hrs per week	Te Tiriti Relationships team onsite availability @ 20hrs per week in person but also available via communication lines, Email, and Phone.

Long-term Plan 2024-34 **Activity: Legal Services (June 2025)**

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$4,439,580	$4,446,674	$0	$7,095	0%		

(Controllable net cost of service after carry-forwards)

Activity: Legal Services - Level of Service Details

High quality, cost effective legal services by internal and external lawyers to enable CCC to comply with its statutory obligations and effectively manage legal and commercial risks

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Cost effective legal service provision (13.5.6.3)	M	Helen White	<or= 0.7-1%		0.63%			30/07/2025	Based on year end data, actual is 0.60%. Target met of <or 0.7-1	0.63% year end final	Actual is 0.63%. Target is less than 0.7 - 1%
LTP24: High quality legal advice provision (13.5.3)	M	Helen White	90% of business units have at least one relationship management meeting every six months to agree and review quality benchmarks		100% of business units have had at least one relationship management meeting to agree and review quality benchmarks.	Head of service to also meet with ELT members individually.		30/07/2025	100% for year end (5 out of 5 high risk advice was peer reviewed). Target met of 90%	100% for year end	For the period there were 45/48 files peer reviewed which amounts to 93.75%.
LTP24: High quality legal advice provision (13.5.6.4)	M	Helen White	Maintain between the range of 50% - 75% internal provision and 25% - 50% external provision		55% internal provision and 46% external provision			30/07/2025	Actual for year end is 42% external provision (target met of 25%-50%) and 58% internal provision (target met of 50%- 75%)	64% internal, 35% external,	Actual is 36% external provision - the target is between 25-50%
LTP24: Internal business unit requester satisfaction with the legal service provided (13.5.4)	M	Helen White	70%		87%			30/07/2025	The last satisfaction survey had a result of 92%	86% satisfied	The last satisfaction survey had a result of 79%.

LTP24: Legal contact provided in a timely manner (13.5.2.1)	M	Helen White	90% advice provided within timeframes agreed between internal business unit and Legal Services		100% advice provided within timeframes agreed between internal business unit and Legal Services	(49 out of 49 closed within due date).		30/07/2025	Actual for year end is 100% (257/257 matters closed within due date). Target met of 90%	97% for year end	Actual for this month is 100%, for the year we are 98.02%

Long-term Plan 2024-34

Activity: Land and Property Information Services (June 2025)

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	-$2,634,333	-$1,668,002	$0	$966,331	-58%	Two dangerous building reports were not initiated within the 24 hrs timeframe. This was due to the phone calls being received over the weekend and the call not being triaged correctly. The calls were noticed on the Monday, but the call was already over the 24 hrs target. The process has been fixed so that calls taken on the weekend are triaged correctly. Food verifications were improved significantly over the year. Vacancies have now been filled and a consultant was engaged to assist in improving compliance with the target.	

(Controllable net cost of service after carry-forwards)

Activity: Land and Property Information Services - Level of Service Details

Provide timely land and property information services that enable building or property investment decisions, large and small, to be based on good information

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Process land information memoranda applications within 10 working days (9.4.1)	C	Tracey Weston	99%		100% of applications processed within 10 working days.			08/08/2025	99% of applications processed within 10 working days.	98% of LIMs were issued within 10 working days.	100% of LIMs (11103) were processed within 10 working days

Provide timely response to property file requests

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Provide customers with access to property files (9.4.2)	C	Tracey Weston	90% within 5 working days of request (subject to payment of		100% of property files requested were provided within 5 working days			08/08/2025	97% of property files requested were provided within 5working	97% of requested property files were provided to customers within 5	98% of the 691 property files requested were provided within 5

			fees)						days	working days.	working days.
LTP24: Provide customers with access to property files that are already stored electronically (9.4.3)	C	Tracey Weston	90% within 2 working days of request (subject to payment of fees)		99% of property files requested were presented in 2 working days			08/08/2025	99.7% of property files requested were presented in 2working days.	99% of customers were provided with access to property files within 2 working days of request.	99% of the 6476 property files requested were provided to customers within 2 working days

Long-term Plan 2024-34 **Activity: Governance and Decision Making (June 2025)**

Overall Level of Service Forecast 80%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$10,024,599	$10,753,936	$0	$729,337	7%		

(Controllable net cost of service after carry-forwards)

Activity: Governance and Decision Making - Level of Service Details

Invest in governance capacity through implementation of a strategy for the development of elected members

0%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Elected member satisfaction that their governance capacity has increased from participation in learning experiences (4.1.34)	M	Helen White	60%		Accurate result not available	A survey will go out. No known counter indicators to meeting target.	Of the 7 elected members who responded to the survey, 100% were very satisfied that their governance capacity has been built thanks to professional development.	30/07/2025			

Provide and maintain robust processes that ensure all local elections, polls and representation reviews are held with full statutory compliance

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: No complaints regarding statutory compliance are upheld by the ombudsman or the Courts (4.1.2)	M	Helen White	100% compliance		100% compliance	Elections Steering Group for 2025 elections operating and work streams underway. Preparations complete for opening of nominations on 4 July 2025.		30/07/2025	100% compliance achieved	100% compliance	100% compliance achieved. All legislative and organisational deadlines are met: - ELT approved the 2022 election project plan

											- Project work-stream groups are established - ELT briefed 23 May Council briefed 31 May - Project proceeding under Steering Group oversight
LTP24: Provide a triennial local government election (October 2025) (4.1.2.3)	M	Helen White	None		No local government election this reporting year			30/07/2025		100% of milestones achieved	100% of year one election milestones achieved. All legislative and organisational deadlines are met: - Project plan approved by ELT - Milestones complete include a position on Maori representation and the voting system (FPP - STV), the composition of community boards and - Councillors and Board members being elected by ward. - Project proceeding under Steering Group oversight. - ELT briefed on 23 May - Council briefed 31 May Operational arrangements to support three new boards are being communicated, including but not limited to, staffing, location of office functions

											boardrooms and the allocation of community funding

Provide smart secretariat services, information, and support for Council decision-making processes at governance level

86%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Increase transparency in decision making by releasing reports (4.1.28.5)	C	Helen White	85% of all PX reports from the current triennium reviewed for potential release		88% of all PX reports from the current triennium reviewed for potential release	88% of current term PX reports reviewed, exceeding the target. June: 20 unreviewed items reviewed YTD: 88% (345 out of 369 - 256 reviewed plus 89 not due for initial review until next term		30/07/2025			
LTP24: Increase transparency in decision making through livestreaming eligible meetings (4.1.28.6)	C	Helen White	90% of eligible meetings livestreamed and recorded on a digital platform		97% of eligible meetings livestreamed and recorded on a digital platform	The target was exceeded by 7%, just 8 meetings that should have been streamed were not (due to technical issues). In June, 100% of eligible meetings livestreamed and recorded on a digital platform (19 out of 19). YTD = 97% (229 out of 237 YTD).		30/07/2025			
LTP24: Increase transparency in decision making through minimising public excluded reports (4.1.28.4)	C	Helen White	A maximum of 6.5% of reports considered in PX		5.9% of reports considered in PX	At the end of the year, CCC was 0.6% under the target. For June, 8.9% (14 out of 158 eligible) were made in PX. YTD is 5.9% (117 reports from 1953 applicable reports).	Concluding will meet target as less than 1% difference.	30/07/2025	5.8% of reports were made in PX for year end (97 reports from 1683 applicable reports). Target not met	6.4% for year end	5.9% of reports considered and decisions made in Public Excluded
LTP24: Resident satisfaction with participation in and contribution to Council decision-making (understanding decision making) (4.1.18)	C	Helen White	At least 32%		40%	At last reporting, 40% of respondents understand how Council makes decisions. Context that Christchurch is		30/07/2025	34% of respondents understand how Council makes decisions	35% of respondents (residents survey) understand how Council makes decisions.	31% of respondents (residents survey) understand how Council makes decisions

						scoring circa 38% on council decision making in national surveys.					
LTP24: Governance processes are maintained and published on the Website that ensure statutory compliance (4.1.28.3)	M	Helen White	100%		100%	All relevant governance documents remained up to date and the correctversion published online.		30/07/2025	100% compliance for year end based on monthly data. Governance processes were maintained and published on council's website	Achieved, all governance processes are on the website.	All governance processes are published on the Council website
LTP24: Provide services that ensure all Council, and Committee meetings are held with full statutory compliance (4.1.22)	M	Helen White	98% compliance		100% adherence with legislative requirements based on monthly data			30/07/2025	99.5% adherence with legislative requirements for year end based on monthly data. Target of 98% met	99.84% compliance at year end (624/625 meetings complied)	100% statutory compliance Ag endas for meetings covered by LGOIMA published ahead of statutory timeframe (two working days) Records published and archived
LTP24: Schedule, support, and record Council meetings unless committee structure provides otherwise (4.1.28.1)	M	Helen White	Between 500 and 600 governance meetings are supported		432 governance meetings were supported	Target needs to reduce. The LoS target will be amended in the next annual plan as the number of meetings fluctuates depending on the Council structure each year. In June, 32 governance meetings were supported. YTD 432 meetings have been held.		30/07/2025	The year end figure was 523 formal governance meetings. Target has been met.	The year-end figure was 625	684 governance meetings supported

Long-term Plan 2024-34

Activity: Flood Protection and Control Works (June 2025)

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$5,902,900	$6,045,236	$0	$142,336	2%	Water Revenue was $905k less than budget Personel cost was $1.3M more than budget due to shortfall in funding Maintenance costs $1.1M more than budget Operating costs $1.1M more than budget	Monitor budget spend.

(Controllable net cost of service after carry-forwards)

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

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

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Stop banks identified as not meeting the original design requirements for condition and/or height are repaired within 9 months (DIA Flood Protection & Control non- financial performance measure number 1) (14.1.3.3)	C	Mark Mullen	80%		100% of stopbanks identified as below their original design standard being repaired within 9 months (350m of repairs out of 350m identified)	The permanent stopbank being constructed to replace temporary stopbank at Avon Park are still being completed. Following an engineer's inspection and technical advice, the decision was made not to repair the damaged temporary stopbank (excavated by the contractor working on the new stopbank) as the cost to do so would be a waste given the new stopbank		29/07/2025	25% of stopbanks identified as below their original design standard repaired within 9 months (40m of repairs out of 160m identified)	Achieved	A review of stopbank survey results and as-built data in May 2021 has determined that there are sections of the stopbank that have been built below the design level. This will be remediated by the end of 2021. Annual inspection survey also identified ~60m of stopbank that needed remedial work to bring it

						is nearing completion. The risk of damage to people and property was assessed as low. The temporary stopbank will be monitored by the OARC team to inspect for further deterioration and managed by them to minimise the risk of failure.					up to standard €“ this has all been completed. 100% of stopbanks identified as below their original design standard will be repaired within 9 months.
LTP24: Stormwater attenuation facilities are assessed and compliant with New Zealand Dam Safety Guidelines 2015 (DIA 1) (14.1.8)	C	Grant Stowell	25%		75% of CCC facilities as potential dams have been assessed and are compliant with NZ Dam Safety Guidelines.	There is only one site that is currently needing to complete the assessment with subsequent document submission to ECan. This is anticipated to be completed within the next few months.	Nil.	15/07/2025	16%	0%	0%
LTP24: Cross sectional surveys of selective waterways are carried out at required intervals (14.1.3.1)	M	Mark Mullen	2-5 yearly or as required		Achieved	While still awaiting outcome of wider 3W team discussions as to what cross sectional surveying is wanted/needed, these surveys only need to be taken at 2-5 yearly intervals. So no surveying was completed this FY but will need to be undertaken in FY25/26.		29/07/2025	Latest cross-sectional survey completed 2022/23. Undertaken 2-5 yearly or as required.	Achieved	5 year survey verification completed.
LTP24: Stop bank crest surveys are carried out at required intervals (DIA Flood Protection & Control non- financial performance measure number 1) (14.1.3.2)	M	Mark Mullen	Annually		Achieved	All surveying completed in June, still awaiting final results		29/07/2025	Crest level survey was completed in June 2024.	Achieved	Stopbank crest level survey completed.

Long-term Plan 2024-34

Activity: Emergency Management & Community Resilience (June 2025)

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$1,333,701	$1,438,501	$0	$104,801	7%		

(Controllable net cost of service after carry-forwards)

Activity: Emergency Management & Community Resilience - Level of Service Details

Co-ordinates effective civil defence emergency management readiness and response

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Christchurch CDEM plans covering local response arrangements are in place (2.5.1.1)	C	John Filsell	CDEM Plans are reviewed annually		CDEM plans reviewed annually	All required plans have been reviewed over the year. Published: 1. Adverse Weather 2. Welfare 3. Recovery Guide. In Development: 1. Tsunami Plan, 2.Wildfire, In Final Draft: 1. Extreme Heat, 2. Earthquake plan, 3. Extreme Cold, 4. Tsunami Plan Part A, 5. Tsunami Plan Part D		23/07/2025	CDEM Plans were reviewed .	All current plans have been reviewed. New plans have been identified.	Target achieved.
LTP24: Maintain an effective response capability and capacity to manage civil defence emergencies (EOC) (2.5.2.1)	C	John Filsell	One primary and one secondary Emergency Operations Centre (EOC) facility available to be activated within 60 minutes		1 primary and 1 secondary Emergency Operations Centre (EOC) facility were available to be activated within 60 minutes.	Whilst the function room is out of action the secondary EOC is Turanga. The two required sites are in place. EOC's available to be activated within 60 minutes: primary Justice precinct, Secondary Council		23/07/2025	One primary and one secondary Emergency Operations Centre (EOC) facility were available to be activated within 60 minutes	One primary and one secondary Emergency Operations Centre (EOC) facility available to be activated within 60 minutes	Target achieved.

						Function Room.					
LTP24: Maintain an effective response capability and capacity to manage civil defence (Communication Equipment) (2.5.2.4)	M	John Filsell	CDEM emergency communication s equipment is readily available, and maintained for immediate operational use		CDEM emergency communications equipment wa readily available, and maintained for immediate operational use	Target met over the year. Sufficient communication methods available including alternate, contingency & emergency. Maintained and tested. A community CDEM radio communication network was tested commissioned in the Lyttelton Harbour.		23/07/2025	CDEM emergency communications equipment is readily available, and maintained for immediate operational use.	CDEM emergency communications equipment is readily available, and maintained for immediate operational use	Target achieved.
LTP24: Maintain an effective response capability and capacity to manage civil defence emergencies (Equipment) (2.5.2.3)	M	John Filsell	CDEM emergency response vehicles are available, equipped and maintained for immediate operational use		CDEM emergency response vehicles were available, equipped and maintained for immediate operational use	All required vehicles and trailers WOF and registrations have been kept up to date. All vehicles and trailers serviced, have current WOF and Registrations.		23/07/2025	8 response Trailers, 1 command unit, 1 support unit, 1 response ute at volunteer base. 1 ute at Justice Precinct.	All CDEM vehicles are equipped, available and maintained for immediate use/deployment. All have current WOF and REGO.	Target achieved.

Development & delivery of local level training to ensure sufficient council staff, EOC personnel, emergency support team volunteers, and response team members are trained and available

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Emergency Support Team volunteers are trained to support an emergency management response (2.5.11.1)	M	John Filsell	At least 80% Emergency Support Team volunteers have completed the Emergency Preparedness and Intro to CD Centres training		90% Emergency Support Team volunteers have completed the Emergency Preparedness and Intro to CD Centres training.	The annual target was exceeded by 10%		23/07/2025	100% (41) of EST volunteers have completed the Emergency preparedness and Intro to CD centres training.	100% of EST volunteers have completed the Emergency Preparedness and Intro to CD Centres training. Recruiting for EST underway	Achieved 100% of operational EST volunteers suitably trained with 23 new members on probation.
LTP24: Enhance professionalism of EOC personnel and community volunteers through an annual exercise (2.5.2.2)	M	John Filsell	An annual EOC exercise (with external partners and stakeholders) takes place at the required level to align with the National CDEM Exercise Programme		An annual EOC exercise (with external partners and stakeholders) took place at the required level to align with the National CDEM Exercise Programme.	The target was exceeded as specified in the June comments. EOC is scheduled for Nov Expectations for 2025 are for local EOC exercising only.		23/07/2025	CCC is participating in the 3-day NEMA exercise across June and July. In March through to April, workshops were carried for CCC staff and also the 9 other Territorial Authorities. Scenarios and likely	Exercises and events have taken place at the required level to align with NEMA's expectation in the National CDEM Exercise Programme	Target achieved.

						Whakahau was delivered April - June 2025 Wet Weather April/May 2025 served as a live exercise			consequences were generated. We will be participating in the Canterbury wide exercise "PANDORA" in November with all 9 local EOC's and the regional ECC activated at the same time.		
LTP24: New Zealand Response Team members are trained to support an emergency management response (2.5.11.2)	M	John Filsell	At least 80% of New Zealand Response Team members trained to national accreditation standards		85% of New Zealand Response Team members are fully trained to national accreditation standards	The annual target has been exceeded by 5%. . New recruits are booked onto required courses.		23/07/2025	100% (62) of New Zealand Response Team (NZRT) members are trained to national standards.	100% of New Zealand Response Team (NZRT) members are trained to national standards. The national accreditation process for all 3 teams is complete. Minor (admin related) remedial actions required to complete sign off	Achieved 100% of operational NZRT volunteers suitably trained with 12 new members on probation.
LTP24: Sufficient Council Staff are trained and available to maintain an EOC or Incident Management Team (IMT) response for 5 consecutive days (2.5.10.1)	M	John Filsell	A minimum of 150 staff trained and available for EOC and /or IMT roles		498 staff are trained and available for EOC and /or IMT roles	The annual target has been exceeded by 348.		23/07/2025	434 trained staff for EOC to date.	136 staff directly received training in the last FY 300+ staff have been trained previously 100 (approx) staff have received training in the last 2 years Total of trained staff = 436 (approx)	Achieved 150 staff suitably trained.

Increase the capacity and resilience of the Council in the readiness, response and recovery from adverse events and emergencies

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Sufficient capacity within Council to maintain an Incident Management Team (IMT) or EOC response for 5 consecutive days (2.5.7.2)	C	John Filsell	An IMT or EOC is stood up a minimum of at least 3 times per annum either in response or to practice		An IMT or EOC is stood up 1 time per annum either in response or to practice	The target has been met with one event and multiple exercises. Target will be met. IMT stood up in April/May wet weather event EOC Exercise scheduled Nov.		23/07/2025			

						Expectations for 2025 are for local EOC exercising only.					
LTP24: Sufficient Council Staff are trained and available to lead each functional area of the Incident Management Team (IMT) or EOC response, allowing a response for 5 consecutive days (2.5.10.4)	M	John Filsell	A minimum of 40 staff trained and available as functional leaders of IMT/EOC		46 staff are trained and available as functional leaders of IMT/EOC	The target for the year has been exceeded by 6 after a focus on training this year.		23/07/2025			

Work collaboratively to increase community resilience through supporting communities to play, respond and recover from emergencies and adverse events at all levels

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Build community resilience through developing community response plans (2.5.4.2)	C	John Filsell	At least 30 community-based groups are actively supported in developing community response plans		72 community-based groups were actively supported in developing community response plans	The annual target was exceeded by 42. . 27 are active, 11 developing, and 34 scoping.		23/07/2025	49 groups involved in community response planning.	21 community based groups actively supported in developing community response plans - target achieved	Achieved 11 community response plans.
LTP24: Build community resilience through public education and community engagement programmes (2.5.4.1)	C	John Filsell	At least 60 community resilience education and/or engagement programmes occur annually		160 community resilience education and/or engagement programmes	The annual target was exceeded by 100 programmes over the year		23/07/2025	133 public education events delivered	61 public education activities completed - target achieved.	Achieved 36 public education activities (did not meet target).

Long-term Plan 2024-34 **Activity: Digital (June 2025)**

Overall Level of Service Forecast **90%**

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment	
						Comment	Remedial actions
	$33,265,990	$33,205,681	$0	-$60,309	0%	The operational budget for Digital includes budget for other internal services (Smart Christchurch) which is the sole contributor to the reported overspend. Noting that Smart Christchurch Unit and Continuous Improvement Unit have been operating as the Innovation and Improvement Unit for this FY25 financial year funded by both Digital and Business Support activity budgets. The Continuous Improvement team contributed $323,246k of underspend in controllable costs in the Business Support Activity offsetting the $134,099k overspend in the Smart Cities budget in the Digital Activity budget. If both the Smart Cities and Continuous Improvement budgets had been sitting under the Digital Activity budget the YE result would be $128,838 underspend across the Digital activity.	

(Controllable net cost of service after carry-forwards)

Activity: Digital - Level of Service Details

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

67%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results		
									Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Council internal Customer Satisfaction: Customer satisfaction with the technology solutions, devices, support and digital services provided by the Digital Unit (13.2.31.1)	M	Anurag Madan	>= 60% satisfaction		58% satisfaction	Internal satisfaction survey result is 2% below target. Results reviewed and this has informed improvement planning.	Teams implementing improvements - next survey period will be Jan-Feb 2026.	07/08/2025	CIO Business Vision Survey 22/23 satisfaction 62%.	62 % Achieved in last year's survey. The survey is being run in July / August 2023	62% Satisfaction as measured by the 2022 CIO Business vision survey.

LTP24: Digital enables effective and efficient business led change (13.2.33)	M	Anurag Madan	>/= 85% of the number of significant and high priority benefits realised		88% of the number of significant and high priority benefits realised	No change from previous month and target met for this financial year.		07/08/2025	86% of Digital benefits met against our goal of 85% (up 8% from last month).	98 % significant and high benefits achieved.	86% of high priority benefits realised.
LTP24: Improve the citizen experience to enable digital service (self-service or assisted) (13.2.33.1)	M	Anurag Madan	Mobilisation of the Digital Citizen Experience programme		Mobilisation of the Digital Citizen Experience programme	No change from previous month and target met for this financial year. Development of app underway alongside feature roadmap.		07/08/2025	Target not able to be achieved due to end-to-end digital services not being attainable. Instead, Digital Citizen Centre of Excellence being mobilized via Digital Portfolio FY24 plan.	Achieved	The two programmes (Modern workplace and SAP improvement) are establishing baselines for benefit tracking as part of their planning. Digital Citizen Experience and Employee experience will do the same once established. SAP Improvement programme is implementing KNOA - which establishes a baseline on the current solution, then reruns the baseline once the changes are made. This tool will help to capture value and direct training and support to high need areas.

Ensure IT Operational Resilience (availability and return to operation)



Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Key Services up time (13.2.14.1)	M	Anurag Madan	>=99%		99%	Our analysis covers over 800 Configuration Items registered in our CMDB, with a focus on Software and Application components that support the Council€™s operations. We have maintained		07/08/2025	99.73%	99.84 % Achieved.	Key service up time achieved. Data Network availability at 99.89%. Business service level availability at 99.99%

						availability target at a rate of 99%.					
LTP24: Network devices fully patched and up to date (13.2.37)	M	Anurag Madan	At least 95%		76%	Target not met for financial year. Out of hours upgrades being planned to bring devices up to N-1 requirement. To minimise disruption to the Council this takes planning and time to upgrade which impacts the percentage of devices that are compliant.	Team will continue to upgrade devices which have fallen out of compliant status. Devices not utilising N-1 recommended version will be updated to at least N-1 recommended version.	07/08/2025	83% Will not meet target for June.	85 % Achieved.	Network devices at manufacturers recommended version at 89%
LTP24: Priority 1 incidents for all services (13.2.14.2)	M	Anurag Madan	>/=95%		100%	Target met for financial year. The Return to Operations (RTO) is measured as the percentage of P1 incidents resolved within the SLA. In June, we recorded one P1 incident related to Configuration Item (CI) Microsoft Azure (on 12/06), which met the SLA target of 4 hours.		07/08/2025	100% (Will meet the target of 95%)	99.99 % Achieved.	The return to operations for Priority 1 incidents is at 99.99%

Manage Council's Corporate Records to Public Records Act (PRA) requirements



100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Council compliance with Public Records Act reviewed through Archives NZ maturity self-assessment, with recommended improvement action plan approved by Executive Sponsor (13.2.30)	M	Anurag Madan	Reviewed annually		Reviewed	Baseline Maturity Assessment completed and shared with Executive Sponsor. Improvement action plan has been approved by Executive Sponsor. Target met for this financial year.		07/08/2025	Overall recordkeeping maturity level for FY 24 was measured at 82% not meeting the organisational target of 90%.	77 % Achieved.	87% compliance to Public Records Act (PRA) based on PRA Maturity Assessment score.
LTP24: Executive sponsor approved plan items either in progress or completed to plan (13.2.30.1)	M	Anurag Madan	100%		100%	Of the eight plan items on the improvement plan five were completed and three are in		07/08/2025			

						progress. Detailed results and comments can be found in TRIM record 25/1312987. Target met for this financial year.					

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Digital Infrastructure asset management: Asset lifecycle compliance (13.2.34)	M	Anurag Madan	=/< 1 year past		Achieved	Target is met this financial year.95% of assets =/< 1 year past warranty expiry		07/08/2025	95.1% of assets =/< 1 year past warranty expiry	93.7% hardware assets within warranty Achieved	Measures has been modified to percentage to allow better monitoring. 9 7.3% are within warranty +1 Year. 2.3% are outside warranty and 0.3% are not due for replacement.
LTP24: Digital Resource capacity plan approved by Governance annually (13.2.36)	M	Anurag Madan	Plan approved annually		Achieved.	Resource strategy in place and initiatives underway to ensure we have the right people, in the right roles with the right skills in place. Resourcing for projects tracked and scheduled via project management tool.		07/08/2025	Achieved. Network monitoring tools in place, capacity not exceeded.	Achieved	The ICT Governance Group was superseded by ELT approval and capital portfolio ELT Governance meetings. At the start of FY22 , Digital Capital Portfolio prioritisation , along with capacity management plan visibility was approved by ELT. Capacity management risks and issues are also now reported and monitored for the Programmes and overall Digital Capital Portfolio

											at ELT Governance Group meetings.
LTP24: Software and applications: Renewal policy compliance and cycles (13.2.35)	M	Anurag Madan	85% of application licenses are within vendor support		85%	This results from actively identifying and removing applications with multiple versions and software no longer in use as part of regular housekeeping. Target met for the financial year.		07/08/2025	80%	81% Achieved	First year of target. Baselining compliance to plan how to ensure target meet and for future planning. Soft ware compliance 80% of all applications are within vendor support.

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Digital Projects are well managed to support wider business led changes (Budget) (13.2.25.2)	M	Anurag Madan	>/= 85% of Digital Projects are delivered within budget		100% of Digital Projects are delivered within budget.	No change from previous month and target met for financial year.		07/08/2025	95% of projects have been delivered to Budget (down 5% from last month)	85 % achieved.	85% of in flight projects have been delivered in on budget.
LTP24: Digital Projects are well managed to support wider business led changes (Scope) (13.2.25.3)	M	Anurag Madan	>/= 85% of IT Projects are delivered within scope		92% of IT Projects are delivered within scope.	No change from previous month and target met for financial year.		07/08/2025	100% of projects have been delivered to Scope (up 12% from last month)	91 % achieved.	90% of projects are within current scope baseline.
LTP24: Digital Projects are well managed to support wider business led changes (Time) (13.2.25.1)	M	Anurag Madan	>/= 85% of Digital Projects are delivered on time		92% of Digital Projects are delivered on time	No change from previous month. Target met for financial year.		07/08/2025	100% of projects have been delivered to Time (no change from last month)	89 % achieved	87% of projects where delivered on time. Resourci ng of projects and programmes, while challenging has been achieved.
LTP24: The Digital Portfolio and Digital Investment Roadmap (3-year window) is approved by Governance group (13.2.26)	M	Anurag Madan	Annually		Achieved	Update to ELT scheduled for August to include funding model change from Capital to Operational.		07/08/2025	Portfolio approved.	Achieved	IT (Digital) Capital Investment Roadmap approved at start of FY. Digital Portfolio three year plan aligned to Investment Roadmap. Techn ology Principles finalised

											Tec hnology enablement roadmaps being driven out of Digital Programmes e.g. Modern Workplace, Improvement Programme, SAP Improvement Programme..

Provide a safe and secure network

100%

									Historic Performance Results		
Measure of Success	**C/M**	**Officer**	**Target**	**Forecast**	**Actual**	**Comment**	**Remedial Action**	**Modified**	**Prev. YE Results**	**YE Results (-2)**	**YE Results (-3)**
LTP24: Staff have completed cyber security training (13.2.39)	M	Anurag Madan	>/=98%		98%	The Cyber Security completion rate for new employees in June 2025 was 98%. The retraining rate was maintained at 85%. Target met for the financial year. 98% for June 2025.		07/08/2025	99%	98 % Achieved.	97% of staff have completed cyber security training
LTP24: Staff susceptible to monthly phishing campaigns (13.2.40)	M	Anurag Madan	</=5%		1.37%	Target met for the financial year. The number of users submitting their credentials reinforces the need to keep phishing awareness current. The monthly phishing simulation resulted in 3.83% of staff being compromised, 30.26% reporting the email phishing message and 31.58% completed assigned training.		07/08/2025			
LTP24: Time to triage cyber security incidents 24 x 7 x 365 (13.2.38)	M	Anurag Madan	</= 3 hours		5 minutes to acknowledge and 50 minutes to close incidents	There were no known security breaches or critical/high security incidents in June 2025. In June our Security Services		07/08/2025	No priority 1 incidents.	Zero priority 1 incidents	There were zero (0) Priority 1 Cyber Security incidents. Target is at 100% .

						processed over 8,900 incidents of those the Council Cyber Security Team investigated in detail 586 of those incidents. Target met for the financial year. No priority 1 incidents for June 2025. No priority 1 incidents for the year. Time to acknowledge incidents remains below 5 minutes and the time to close remains below 50 minutes on average.					
LTP24: Trial technologies and approaches that enhance and stimulate innovation for improved community outcomes - Smart Christchurch projects meet the agreed success criteria defined in project brief (17.0.40)	M	Grace de Leon	85%		100%			07/08/2025	100% of Smart Christchurch projects meet the agreed success criteria defined in project brief	100%	100%, trials successfully transitioned to implementation /BAU phase include Christchurch Free Wifi, Sentinel Seismic Network, Graffiti Recognition Platform, Tree Canopy Survey, Interactive Budget Tool AKA 'Bubbles tool' and Greenhouse Gas Emission Dashboard.

Long-term Plan 2024-34 **Activity: Community Housing (June 2025)**

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	-$10,668,717	-$9,890,066	$0	$778,651	-8%	City Growth and Property: $521,969 (savings from vacancies in Planning and Consents) Community Housing: $778,651(expected to be less than this once the wash up with capital is complete Facilities and Asset Planning: $582 736 (mix of savings and underspend. Underspend less than 2% of budget. Savings in electricity)	

(Controllable net cost of service after carry-forwards)

Activity: Community Housing - Level of Service Details

Council contributes to the community housing supply in Christchurch

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Council actively manages lease with Otautahi Community Housing Trust (18.0.14.1)	M	Lisa Washington	Lease terms and conditions are managed - lease events are actioned and completed in a timely manner		Lease terms and conditions are managed - lease events are actioned and completed in a timely manner	There is a good working relationship between Council and OCHT, we work together to ensure terms and conditions of the lease are managed accordingly. Regular communications are had ensuring levels of service are meet in a timely manner. Deed of Lease Compliance meetings are held six monthly, with the next meeting to be held in August		15/07/2025	Lease terms and conditions are managed - lease events are actioned and completed in a timely manner.	Regular communications are had ensuring levels of service are meet in a timely manner.	Deed of variation and renewal of lease has been completed. Th ere is a good working relationship between Council and OCHT. Regular communications are had ensuring levels of service are meet in a timely manner.

						2025.					
LTP24: Council facilitates and/or funds community housing supply (18.0.2.1)	M	Lisa Washington	Implement Year 3 of replacement plan		Achieved	More than 300 new homes have been built on previously owned Council sites to date. The target is to have all 366 units damaged in the 2010 and 2011 earthquakes replaced by 2030/31. It is important to note that the EQ damaged units were studio, or one-bedroom units and rebuilt complexes now also consist of family homes, giving a total of more than 519 bedrooms which exceeds the target.OCHT reached its target of replacing community (social) housing occupancy capacity lost to the Canterbury earthquakes when it opened its Willard Street development in 2023.		15/07/2025	More than 300 new homes have been built on previously owned Council sites to date.	Year 1 of replacement plan was implemented.	In conjunction with OCHT 226 new units have been built to date, with a further 6 currently in construction and 120 in the master planning stage. This is a total of 352 units.
LTP24: Tenants of Council owned housing complexes are well housed (18.0.5.3)	M	Lisa Washington	At least 87% of building interiors & exteriors have a condition of <=4		100% of building interiors & exteriors have a condition of <=4	Based on available OCHT data, the overall condition of the Council's properties is improving. ÂŒCHT assessed Council's properties over the year with internal condition assessments ranging from 1.94 €“ 2.87, with an average of 2.4, where 1 is very good and 5 is very poor. External condition ranged		15/07/2025	100% of building interiors & exteriors have a condition of <=4	100% based on OCHT data collection	100% - based on OCHT data collection

						from 1.13 €“ 3.05 with an average of 1.76, where 1 is very good and 5 very poor.					

Council contributes to the community housing supply in Christchurch with tenants of Council owned housing complexes well-housed

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Council facilitates and/or funds community housing supply (18.0.1)	C	Lisa Washington	At least 2080 units		2,482 units (1,908 Council owned units and 574 OCHT owned unit)	Since 2019 OCHT has built more than 300 new homes in 14 city communities, this equates to more than 519 new bedrooms, on previously owned Council sites and there are a further 100 homes in the master planning phase. This is being achieved via the $55.7m loan to OCHT. Both parties are trying to achieve the same outcome, which is providing quality social housing services to Christchurch residents in a more economically sustainable manner. Timing between demolition of end-of-life units and the completion of new units may impact actuals at the time of reporting.		15/07/2025	2,489 units (1,912 Council owned units and 577 OCHT owned unit)	Current housing unit numbers are 1938 owned by Council and 605 owned by OCHT, giving a total of 2543 units.	Current housing unit numbers are 1944 owned by Council and 610 owned by OCHT, giving a total of 2554 units. To date 226 new units have been built by OCHT on previously owned Council sites.
LTP24: Council maintains Community Housing as a rates-neutral service (18.0.7)	C	Lisa Washington	The Social Housing fund is solvent (i.e., >$0 and able to meet all budgeted costs on an annual basis)		The Social Housing fund remains solvent with $2,677 million available	The closing balance forecast is $2,677 million. The Social Housing fund remains solvent with $2,626 million available as of May 2025		15/07/2025	The Social Housing fund remains solvent with $3.088 million available	The Social Housing fund remains solvent with $991,000 available. Actual has been adjusted following Audit NZ review of the Annual Report	Housing fund account as at 30 June 2022 is $422k.

						The closing balance forecast has reduced significantly from earlier months reporting due to the uncertainty of the timing of asset sales, which is a flow-on effect from central government policy changes around MHUD funding.				2023.	
LTP24: Tenant satisfaction with condition of unit (18.0.5.1)	C	Lisa Washington	>=70%		76%	In the most recent OCHT Annual Tenant Survey, results were released in June 2025, 76% of tenants were satisfied with the condition of their home. This was a decrease from the previous survey. Overall, satisfaction remains high, and the downward trends are really an opportunity for us to better understand issues with a sound evidence base. While this result is above the Council target of 70%, it is below the OCHT target of at least 82%.		15/07/2025	77%	81% overall tenant satisfaction rate	82% overall tenant satisfaction rate
LTP24: Tenants of Council owned housing complexes are well housed according to the Healthy Homes Guarantee Act 2017, and the Residential Tenancies (Healthy Homes Standards) Regulations 2019 (18.0.4.5)	C	Lisa Washington	100% Council owned units comply with regulations		100% Council owned units comply with regulations.	100% of Council owned units comply with the Healthy Homes Guarantee Act 2017, and the Residential Tenancies (Healthy Homes Standards) Regulations 2019.		15/07/2025	100% Council owned units comply with regulations.	100% compliance	100% compliance with annual programme of work completed on time.

Long-term Plan 2024-34 **Activity: Community Development and Facilities (June 2025)**

Overall Level of Service Forecast **92%**

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$37,890,327	$40,081,791	$1,596,875	$594,589	1%		

(Controllable net cost of service after carry-forwards)

Activity: Community Development and Facilities - Level of Service Details

Enable, encourage and support resilient, active, and connected communities owning their own future

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Customer satisfaction with the delivery of community support, resilience, development, and recreation initiatives (4.1.27.1)	C	John Filsell	80%		83% satisfaction	The result for the year was 3% above the 80% target, meeting the required level of service.		23/07/2025	86% satisfaction	79% satisfaction. A drop of 2% from FY 2022	81% satisfaction measured through the residents point of contact survey.
LTP24: Locally focussed community support, resilience, development, and recreation initiatives are identified, prioritised, and delivered (4.1.27.2)	C	John Filsell	100% of Community board plans are developed and reported annually		100% of Community board plans were developed and reported annually.	The 100% target was met for the year. Governance Teams reported progress on priorities monthly to Community Boards. Board Plan priority completion reported to Boards at the end of the triennium.		23/07/2025	All Community Board Plans have been adopted and reported to Council in June 2023. There has been no need to update the community board plans this financial year. Board's compile a monitoring report periodically to track outcomes. Boards report to Council monthly	100% All six Community Board Plans were reviewed at the end of the triennium (August 2022), highlights reported to Council on 8 September 2022. New plans will were completed in May 2023, approved by each Board and are being used to inform the 2024/34 LTP.	100% - The implementation of all 2019/22 Board Plans is reported to the respective Community Board monthly, a copy of which is included in the Board Report to Council. A comprehensive annual report to each Board is provided in August 2022.

LTP24: City-wide community support, resilience and development initiatives identified through key council strategies and Councillor Portfolio Groups are prioritised and delivered (4.1.27.4)	M	John Filsell	85% of the targets in the agreed implementation plan are delivered and reported		100% of the targets in the agreed implementation plan were delivered and reported	The standard was achieved over the year. The required targets in the agreed implementation plan were delivered and reported 815 entries within our impact reporting system predominantly from Community Development Advisors and Recreation Advisors YTD. There has been 307 partner engagements YTD. 38 staff members have been reporting YTD. There has been 70 community and public events and 44 community network meetings supported or led by staff. Majority of activities were all or any Community members, followed by youth and then migrant, former refugees or the Multicultural communities. Fewer activities were focused on homeless, LGBTQIA+ , disability/acces sibility, older people and Mā□ori. The pillars of the strategy activities were mostly aligned to was people and place, followed by much lower rates of participation and preparedness		23/07/2025	11 measures, 11 targets, 11 targets met: 100% achieved Targets in the implementation plan are the same targets as the relevant levels of service Perfo rmance against targets are reported to Council monthly in the performance report. Service delivery report summarising the delivery of community development and recreation initiatives scheduled to be heard by Council on 7 August 2024. TRIM 24/440550 The report is accompanied with a video presentation TRIM 24/1133560	90% - Due to a change in the Committee structure a formal committee reporting schedule was not agreed however the following agreed initiatives have been progressed to timeframe and reported: Mini stry for Pacific Peoples and CCC Partnering Agreement (to be signed officially in September) to coincide with the appointment of a Pacific Liaison member. Establ ishment of the multicultural Recreation and Community Centre. Review of Councils Advisory Groups. The establishment of a Pacific Advisory Group- pending Council decision on 2 August. Disability Advisory Group changing to the Accessibility Advisory Group. The Welcoming Communities Programme. Comm unity Support initiative for those affected by the treatment plant fire. Programme of Youth Accessibility Audits. Alcohol ban in Woolston. Te Kaupapa Hono - An agreements with Te Kahui Kahakura Trust, Te Wheke Runanga, Nga Maata Waka	Council adopted the Strengthening Communities Together Strategy on 6 April 2022. An operational implementation plan was adopted by ELT on 23 May 2022 and subsequently sent to all elected members. City Safety and Alcohol Harm implementation was reported (annual report) to the S&CR Committee in November 2021 The Multicultural Strategy implementation plan was reported on (annual report) to the Multicultural Committee in November 2021.

						(noting civil defence work is not captured in this specific reporting system). The objectives of the strategy the work is most aligned to is objectives 2.1. encourage communities to create and sustain a sense of local identity and knowledge and 2.3. support the community activation and kaitiakitanga of public spaces and places. The activities were least aligned to objectives 1.1 developing and enhancing relationships with tangata whenua and also 1.2. build, nurture and strengthen relationships with pacific communities. The main activities staff were involved in were related to supporting or information sharing, followed by external partnerships and collaboration then funding applications. There was some activity related to communications and formal trainings and workshops. There was very little activity related to submissions, policy reviews and research. Staff mostly played a support role in				and the Ministry for Pacific Peoples to support the recruitment of a person within each organisation to boost the capacity of the communities they represent to engage with Council. Two out of three positions have been filled. The negotiation, development and funding of a multi-agency approach to community safety in the city centre. 10% - The 10% of the programme of initiatives that was not delivered to initial expectations included: The establishment of a community activator in Aranui/Wainoni in partnership with ACTIS. The final recruitment of a position within Te Kahui Kahakura Trust, Te Wheke Runanga, to boost the capacity of Papatipu Runanga, primarily in Banks Peninsula to engage with Council.	

						initiatives (72%) and led on 20% of the work. Area of focus were mostly focused on cultural and social inclusion, followed by infrastructure and accessibility and Community safety and wellbeing. The least number of activities were related to economic growth and development, followed by environmental sustainability and resilience then governance and civic engagement.					
LTP24: Community issues, imperatives and trends are understood, recorded, and made available for stakeholders (2.2.1)	M	John Filsell	6 community profiles and supporting information at Board level and 1 at a city - wide level updated annually		6 community profiles and supporting information at Board level and 1 at a city - wide level updated annually	All of the required reviews for the year were completed.		23/07/2025			
LTP24: Council-wide planning processes and community relationships are supported by authentic and collaborative information (2.2.5.1)	M	John Filsell	Partner Organisations' collaborative status review is reported:130 Local70 City-Wide		Partner Organisations' collaborative status review was reported: 212 Local 105 City-Wide YTD.	The year-end target was exceeded by 82 Local and 35 City-Wide, respectively, over the year. The main areas of support required were revenue and fundraising, followed by community engagement and consultation and planning e.g. strategic and project management. Advisors are busy assessing funding applications for approval.		23/07/2025	Ongoing. Community Advisors working with and contacting community groups daily. Contacts logged in Fund force. Report to GM & HOD at 6-month period with themes and priorities for Community Groups for discussion with Council at their discretion. A report summarising the contact with 300 community groups has been produced. Trim 24/1100754	130 Partner organisations reviewed by June 2023.	A report covering 130 community partner organisations' response to COVID-19 was presented to the S&CR Committee on 24 November by staff and representative s of the partner organisations themselves.

LTP24: Locally focussed community resilience, development and/or recreation initiatives are identified, prioritised, and delivered (2.2.2)	M	John Filsell	85% of identified initiatives /projects delivered		91% of identified initiatives /projects delivered	The annual target was exceeded by 6%. 4 new projects were entered in June by the Community Development Advisors and Recreation Advisors. 91% (584) of identified initiatives /projects delivered 8% (51) are in progress YTD.		23/07/2025			

Lead a collaborative volunteer -centric approach to keeping our city clean, safe, and free of graffiti

50%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Requests for service regarding graffiti are responded to promptly (2.2.6.8)	C	John Filsell	At least 95% of requests responded to within 2 working days		95% of requests responded to within two working days	Changes to Snap Send Solve for reporting had some teething issues where a number went to the wrong unit and were reported incorrectly. The issue has been corrected, and the last 2 months has exceeded the 95% taking the full year total to 95%	Reporting has been amended to reflect the actuals. The reporting standard is being reviewed to ensure it remains fit for purpose.	23/07/2025	96% of requests responded to within 2 working days	95% of requests responded to within 2 working days	98% of requests were responded to within two working days
LTP24: Maintain partnerships and develop volunteerism related to graffiti management and mitigation (2.2.6.6)	M	John Filsell	Maintain and support a volunteer roster, 120 individuals, 40 groups, 9,000 hours		Maintained and support a volunteer roster of 150 individuals, 20 groups, number of hours unknown.	The friends require less support but report very rarely. Of the 150 official volunteers 80% of all reports are done by 15 people. The changes to ways of working for the volunteers who are now reporting and very rarely painting out graffiti, the support required for volunteers and the small number of people reporting large amounts I believe requires a limiting of both volunteer numbers and groups to 50	As per the June Comments the measurement of this service needs to be reviewed and adjusted based on the changes to how the team works.	23/07/2025	There are 140 volunteers and 45 groups on the volunteer roster	129 individual volunteers maintained. 52 volunteer organisations maintained.	A roster of 138 individual volunteers and 38 volunteer organisations has been maintained

						Volunteers, no friends of the programme and 20 groups annually.					

Provide and manage Community grants. funding and community loans, on behalf of Council and other funding bodies to make Christchurch a place of opportunity for all

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Provide and manage funding for initiatives that facilitate resilient and active communities owning their own future (2.3.1.1)	C	John Filsell	100% of funding assessments detail rationale and demonstrate benefits aligned to Council's strategic priorities, and where appropriate, Community Board Plans		100% of reports demonstrate benefits that align to Council community outcomes and priorities	100% of assessments 'do' align with the relevant strategies and priorities. With the massively increased pressure on the fund (as detailed last month), the staff have been even more considerate in their recommendations of what should/should not receive Council funding (many applications with only moderate alignment have been recommended for a decline due to the limited funds available).		23/07/2025	100% of reports demonstrate benefits that align to Council community outcomes and priorities	100% of reports demonstrate benefits that align to Council community outcomes particularly the Strengthen Communities Together Strategy	100%; this information is required by the report template and is completed prior to authorization
LTP24: Enable volunteer participation through the effective administration of the community grant schemes (2.3.1.2)	M	John Filsell	Strengthening Communities Fund supports 2,185,000 volunteer hours annually, subject to eligible applications		The 2024 Strengthening Communities Fund supported 2,866,335 volunteer hours	Year end, the target was exceeded by 681,355 hours		23/07/2025	2,869,630 volunteer hours across 500 applications .	July 2022 to June 2023 SCF funding supported a total of 2,952,110 volunteer hours.	3,429,984 volunteer hours supported by the metropolitan and community board distributed Strengthening Communities and Discretionary Response Fund by the close of June 2022

Provide and operate a network of community facilities to empower resilient, active, and connected communities owning their own future

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Provide a sustainable network of community facilities to empower resilient, active, and connected communities owning their own future (2.0.1.1)	C	John Filsell	78 - 82 Facilities		79 buildings on 64 sites	The level of service was met for the year. The number of buildings in the target needs to be adjusted as more have come online (note - some are sheds) The portfolio currently includes 84 buildings across 68 sites, with 94% of the network activated and available for community use. Council manages bookings for 21 of the 84 buildings, the remaining are managed by the community, therefore 75% of facilities are managed in partnership with local community groups. 79 buildings on 64 sites are open/activated. 5 buildings on 4 sites are currently closed (Allandale, Gilberthorpes x2, Hei Hei Community Link & Okains Bay Community Centre). Waihoro Governance Team relocated due to closure of South City Library and working from Multicultural Centre. Construction and development of two new facilities is underway. The facility at Lancaster		23/07/2025	84 buildings on 73 sites.	80 community facilities provided - with an additional12 ancillary buildings and 3 buildings where Council has a non-financial community/custodial interest.	91 community facilities provided by Council .

						Park is likely to open in October 2025, detailed design for plans at Shirley Reserve are due with the community board in August, with construction pencilled in to start in January 2026. The facilities at Okains Bay and Allandale Reserve are currently closed, Allandale Hall is likely to open in Spring 2025. The facilities at Gilberthorpes Road is nearing transition (an RFP process is complete, a decision report to Council is due next month). The 2025 Annual Residents Survey reported 87% satisfaction with community facilities, highlighting the success of efforts to maintain accessible, well-managed spaces.					
LTP24: Support community management and/or activation of facilities through a partnership model (2.0.7)	M	John Filsell	At least 76% of community facilities are activated / managed in partnership with the community		75% of community facilities were activated / managed in partnership with the community	The year-end target was met with 94% of buildings activated and 75% managed with the community (this dropped from 76% last month with the temporary closure of the Okains Bay building.79 buildings on 65 sites are open/activated, 75% activated and managed in		23/07/2025	93% activated. 76% of facilities are managed in partnership with the community organizations	76.5% of facilities activated by community partners.	85% of communities are activated / managed in partnership with he community (whole facility or parts of the facility)

						partnership with the community.					

Long-term Plan 2024-34 **Activity: Communications and Engagement (June 2025)**

Overall Level of Service Forecast 88%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$4,794,532	$5,089,828	$0	$295,296	6%		

(Controllable net cost of service after carry-forwards)

Activity: Communications and Engagement - Level of Service Details

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

50%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Elected members and Governance Managers satisfied with content, format, and tone of information (4.1.14.6)	M	Katy McRae	Previous year plus 1%		We did not achieve this target. Overall result: 67% satisfaction.	* 60% of respondents are satisfied or very satisfied that the information they receive is timely * 73% of respondents are satisfied or very satisfied that the information they receive is relevant * 73% of respondents are satisfied or very satisfied that the information they receive is accurate * 60% of respondents are satisfied or very satisfied that the information they receive is easy to understand. 52 elected members were sent the survey - 15 responded.	We will be looking in more detail at the feedback that we received, to see how we could improve our communications.	11/07/2025	We have met this target. We conducted a pulse survey of elected members to understand how satisfied they are with the information they receive from the Communications and Engagement Unit. 75% or respondents were satisfied, 17% were neither satisfied or dissatisfied and 8% were dissatisfied. (Last year's result was 73% satisfaction, based on an average of: 82% satisfaction that our information is easy to understand, 77% satisfaction that it is relevant, 68%	Findings from the survey show that the majority of elected members are very satisfied or satisfied that the information they receive is easy to understand (81.82%) timely (63.64%), relevant (77.28%) and accurate (68.18%).	Not achieved.

									satisfaction in the accuracy of the information and 64% satisfaction in timeliness).		
LTP24: Staff satisfaction with internal communications (4.1.14.1)	M	Katy McRae	Previous year plus 1%		The Internal Communications Satisfaction Survey was conducted in December 2024 - January 2025. It was sent to all Council staff and 236 staff members responded. 73% of respondents were satisfied or very satisfied with internal communications.			11/07/2025	While we did not do a stand-alone staff survey on internal communications, questions on internal communications were part of the wider Working@Council staff survey. This year, the internal communications category had an overall result of 60% satisfaction - a 3% improvement on 2023. We also saw improvement in the specific question: We receive useful updates on how our organisation is performing €“ 58%, up from 54% in 2022/23.	We were unable to complete a staff survey during the year in review, due to staff resourcing issues. However, the organisation€™s Working@Council survey provides insights into staff satisfaction with internal communications. Internal communications was ranked seventh highest out of 13 categories, with 57% of staff satisfied overall. Specifically, 54% of staff feel they are provided with meaningful updates on how the organisation is performing.	74% staff satisfaction score with internal communications and engagement.

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Provide opportunities for residents to give feedback and engage with Council decision-making processes (participation in and contribution to decision making) (4.1.9)	C	Katy McRae	At least 28%		37%	Prior to this year's Residents' Survey, satisfaction with opportunities to have a say, and satisfaction that decision-making processes are easy to use were combined to form an aggregate result. They are now reported separately. The opportunities to have a say question now		11/07/2025	28% of residents felt they could participate in and contribute to Council's decision making	29% of respondents said they felt they could participate in and contribute to Council decision-making . (2023 Christchurch Residents€™ Survey)	26%

						includes reference to adequacy of opportunities rather than satisfaction with opportunity. We use this measure for LoS 4.1.9 and achieved 37% satisfaction, which is above our target of 'at least 28%' While our LoS is no longer measured against satisfaction that decision-making processes are easy to use and engage with, the organisation also received an above target result for this, with 33%. The Communications and Engagement Unit delivered 95 consultations in the year, and received a total of 20,819 total submissions. We had 145,649 unique viewers of our consultation pages. While Q1 and Q3 were quieter, Q4 was our biggest quarter ever, with 33 consultations.					

Provide timely accurate, relevant, and clear external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Resident satisfaction that our external communications, marketing, and engagement activities are timely, accurate, relevant and clear (4.1.10.1)	C	Katy McRae	73%		78% satisfaction	Over the last year, we have developed and implemented 75 communications plans, and delivered 95 consultations. In the latest residents' survey,		11/07/2025	73% satisfaction	72% of respondents indicated they were satisfied that external communications are effective, helpful and relevant (2023	65%

						78% of respondents consider Council communications are effective, helpful and relevant. This is 5% above our 2024/2025 performance target of 73%. * 73% or respondents were satisfied with the timeliness of external communications. * 79% of respondents were satisfied with the relevance of external communications. * 76% of respondents were satisfied with the accuracy of external communications * 85% of respondents were satisfied that external communication is clear and easy to understand. * 79% of respondents agreed that the Council makes it easy to use Council communications.				Christchurch Residents Survey)	
LTP24: Manage, adapt, and grow our external communications, marketing, and engagement channels in order to reach and engage with people (4.1.10.2)	M	Katy McRae	Previous year plus 1% growth in followers, subscribers, reach, conversion, and engagement -		We have achieved this target.	On our websites we have had an average 9% increase in views. Our 'What's On' website was a particular stand-		11/07/2025	We have well exceeded this target across our digital channels.	There has been a 9% overall increase in traffic to our websites.	5% growth achieved.

			across all of our digital channels			out, with a 68% increase. We had an average 15% increase in followers on our social media channels. Again, 'What's On' was a stand-out, with a 25% increase in followers on their Instagram, while He Puna Taimoana's Instagram had an 28% increase in their followers.					
LTP24: Provide timely, relevant, and accurate external communications, marketing, and engagement activities to support equity, diversity, and inclusion (4.1.10.6)	M	Katy McRae	Establish baseline numbers to show the involvement of youth, Maori, Pacific Peoples and other under-represen ted voices in engagement and consultation projects		We have identified baseline numbers based on the 2025/26 Annual Plan consultation. The scale and consistency of annual and long term plan consultations make them a useful benchmark for us.	2025/6 Annual Plan - number of submitters by ethnicity: * Mā□ori: 4% * Pacific Peoples: 0.4%* Asian: 1% 2025/26 Annual Plan - number of submitters by age: * Youth: 3% (under 18, and 18-24 year olds).		11/07/2025	100% of 67 communications plans and associated material has been checked against brand guidelines and peer reviewed to ensure we use language that's clear and easy to understand, and that our content is resident-focusse d, relevant and helpful	100% of 64 communications plans, and associated material, has been checked against brand guidelines and peer reviewed to ensure we use language that€™s clear and easy to understand, enabling people to act.	100% of communications material is accessible and checked against brand guidelines.

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Media enquiries have an initial response within 24 hours during office hours, and as required after-hours for emergencies. (4.1.12.2)	C	Jocelyn Ritchie	90% of media enquiries have an initial response within 24 hours during office hours, and as required after-hours for emergencies.		90% of media enquiries have an initial response within 24 hours during office hours, and as required after-hours for emergencies.	Over 90% of media enquiries have an initial response within 24 hours during office hours, and as required after-hours for emergencies. We received 2,074 media enquiries for		03/07/2025	90% of media calls were responded to within 24 hours, 7 days a week.	Over 90% of media calls are responded to within 24 hours, seven days a week.	90% of media enquiries are answered within 24 hours

						the last year - a 4% increase on last year (1,991 enquiries).					
LTP24: Social media enquiries are responded to during office hours (Citizens & Customer Services provide after-hours support) (4.1.12.5)	C	Jocelyn Ritchie	80% of direct message social media enquiries are responded to within two hours		80% of direct message social media enquiries are responded to within two hours	The average response time was 1 hour 29 seconds, which is well within the KPI of two hours. While we are no longer able to track the median response time for the whole year, for the last month (June) it was 19 minutes.		03/07/2025	80% of social media enquiries are responded to within two hours during office hours. Our median social media response time for 2023-24 was 25 minutes	Response time for social media enquiries was 1hour 57 minutes.	80% of social media enquiries are answered within 2 hours. Our median social media response time for 2021-22 was 22mins

Long-term Plan 2024-34 **Activity: Civic and International Relations (June 2025)**

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$860,115	$930,849	$0	$70,734	8%		

(Controllable net cost of service after carry-forwards)

Activity: Civic and International Relations - Level of Service Details

Coordinate, support and lead city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF)

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Lead city-wide coordination and collaboration in support of the agreed vision and priorities set out in the 2020 International Relations Policy Framework (IRPF) action plans (5.0.9.1)	C	Duncan Sandeman	Support delivery of implementation Plan to agreed timelines		The CIR convened two IRPF stakeholder meetings during the period.	The CIR Team led city-wide coordination and collaboration in support of the agreed vision and priorities set out in the 2020 International Relations Policy Framework (IRPF) action plans. Key initiatives included planning and delivering a successful Mayoral delegation to China, aimed at strengthening strategic relationships and exploring new opportunities. In addition, the team undertook		08/07/2025	The CIR convened two IRPF stakeholder meetings during the period. The Mayor lead a business delegation to Seattle and LA in July as well as meetings in support of the plan in Korea in September. Work has been undertaken in planning a business delegation visit to China in August 24 that includes significant liaison with IRPF stakeholders.	Work has been undertaken to grow the IRPF stakeholders group with two meetings having been held during the period. In addition work has been completed or is underway in delivery of this goal for four patnership locations (Australia, the West Coast of the United States, the Guangdong Province of China and the Republic of Korea.)	The Civic &International Relations team, in consultation with City IRPF members, led a process resulting in the the Council agreeing on 10 March 2022 to four Partnership locations (Australia, the West Coast of the United States, the Guangdong Province of China and the Republic of Korea) under the IRPF.

						work to identify future areas of focus across Asia and hosted two meetings of the IRPF Group to support ongoing policy alignment and stakeholder engagement. CIR collaborated with Taituarā and other Council departments to deliver activities under the Pacific Technical Assistance Programme, supporting the Honiara City Council in the Solomon Islands. Support was also provided to the Christchurch Consular Corps for their bi-monthly meetings, and to Christchurch Airport in fostering international engagement.					
LTP24: Deliver visit programmes, functions, and activities for visiting dignitaries (5.0.10)	M	Duncan Sandeman	Liaise with embassies, honorary consuls, and local stakeholders to plan and deliver visit programmes, functions, and activities for visiting dignitaries, in accordance with agreed priorities for inward visits and the IRPF implementation plan		Liaised with embassies, honorary consuls, and local stakeholders to plan and deliver visit programmes, functions, and activities for visiting dignitaries, in accordance with agreed priorities for inward visits and the IRPF implementation plan	The CIR team liaised with embassies, honorary consuls, and local stakeholders to plan and deliver visit programmes, functions, and activities for visiting dignitaries, in accordance with agreed priorities for inward visits and the IRPF implementation plan. The CIR team delivered visit programmes, functions, and activities for a total of 51 delegations throughout the		08/07/2025	Visit programmes, functions and activities were delivered for 48 visiting delegations over the year.	53 Official visits have been prepared and delivered to a high standard, as agreed with the Mayor, Councillors and/or IRPF stakeholders (including feedback on recent visits).	The Mayor/Deputy Mayor met with 18 visiting dignitaries that included diplomats from the USA, China, Republic of Korea, Hungary, Germany, Israel, Japan, and Chile. Additionally the Council hosted a meeting of the Christchurch Consular Corps.

						year. Of these, 11 were directly related to Sister City partnerships. Delegations were received from a diverse range of regions, with the following breakdown: China: 18 Rest of Asia: 10 Europe/UK: 11 USA and the Americas: 4 Australia and the South Pacific: 5 Africa and the Middle East: 3 These visits provided valuable opportunities to strengthen international relationships, promote cultural exchange, and explore areas for future collaboration.					
LTP24: Liaising with, and supporting, the Christchurch Antarctic Office to ensure Antarctic engagement activities are aligned with the International Relations Policy Framework (5.0.2)	M	Duncan Sandeman	Advice and logistic support provided as required, to assist Christchurch Antarctic Office to deliver against the Antarctic strategy		Advice and logistic support was provided as required, to assist Christchurch Antarctic Office to deliver against the Antarctic strategy.	The CIR team supported the Christchurch Antarctic Office in delivering the Antarctic Season Opening Programme. This included a diplomatic corps visit, a civic reception hosted by the Mayor, a wreath-laying ceremony, and the annual South to Antarctica church service. CIR also facilitated a meeting between the Mayor and Dr Jean Cottam Allen, Director of the US Office of Polar Programs, during		08/07/2025	Advice and logistic support and advice provided as required in accordance with the Antarctic Office needs for 14 engagements.	Advice and logistic support and advice provided as required in accordance with the Antarctic Office needs for 23 engagements.	Advice and logistic support were provided as required, to assist Christchurch Antarctic Office to deliver against the Antarctic Strategy, however the COVID pandemic disrupted a number of planned activities.

						her transit through Christchurch. In addition, CIR coordinated the Mayor€™s delivery of the official opening address at the Antarctic Heritage Trust Conference. CIR continues to contribute to strategic Antarctic engagement as a member of the Antarctic Gateway Leadership Group.					
LTP24: Support Sister City Committees to deliver community activities to deepen the sister city relationships (5.0.1)	M	Duncan Sandeman	100% of Sister City Committees plan and deliver projects and activities in alignment with the IRPF		100% of Sister City Committees plans and delivered projects and activities in alignment with the IRPF	The CIR team supported each Sister City committee in delivering a range of community activities aimed at strengthening international relationships. In total, 42 activities were held across our Sister Cities: Adelaide: 6 China: 13 Christchurch UK: 6 Kurashiki: 4 Seattle: 6 Songpa-gu: 7 CIR welcomed 11 delegations from Sister Cities during the year, including a significant visit from the Vice-Mayor of Songpa-gu to commemorate the 30th anniversary of our partnership. A dditionally, CIR hosted a one-day South Island seminar on behalf of Global Cities New Zealand, fostering regional		08/07/2025	All Sister City Committees' projects were assessed by staff to be in alignment with Sister City Committee roles and objectives as outlined in the International Relations Policy Framework.	All Sister City Committees' projects were assessed by staff to be in alignment with Sister City Committee roles and objectives as outlined in the International Relations Policy Framework.	Overall 2021/22 Sister city activities were significantly impacted by COVID , but are now returning to a normal level of service over the next month or so, including a successful trip to Adelaide in July 2022 to celebrate the 50th year of our relationship.

						collaboration and knowledge sharing.					

Deliver a regular schedule of high-quality civic ceremonies

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Annual programme of other high quality civic ceremonies delivered (5.0.8)	C	Duncan Sandeman	Deliver an annual programme of other civic or ceremonial events including 22 February commemorations , Civic Awards, and/or Charter Parades		Annual programme of 9 other civic ceremonies was delivered throughout the year	Waitangi Day commemorations in the city were cancelled this year to enable the Mayor and Councillors to attend official proceedings at ÅŒnuku Marae. The Christchurch International Relations (CIR) team delivered a diverse programme of high-quality civic ceremonies throughout the year. These included charter parades for: 2/1 Royal New Zealand Infantry Regiment (RNZIR) 3 Field Engineer Squadron HMNZS Pegasus HMNZS Canterbury CIR coordinated and/or supported the delivery of the following civic commemorations: 9/11 Commemoration Wo menâ€™s Suffrage Day February 22 Earthquake Remembrance - family service and civic memorial		08/07/2025	Annual programme of 20 other civic ceremonies was delivered throughout the year.	20 civic or ceremonial events delivered, efficiently executed an annual program of high-quality civic and ceremonial events, including the 22 February commemorations, Civic Awards, Apprenticeships Graduation Ceremony, and Charter Parades. Actual has been adjusted following Audit NZ review of the Annual Report 2023.	Despite the COVID lockdown/s and protocol concerns the Civic & International Relations Team delivered successfully on support to 27 civic or ceremonial events that included : - Womenâ€™s Suffrage Day (September 2021) - A successful Civic Awards ceremony at the Town Hall (December 2021) - A downscaled 22 February commemoration - A downscaled 15 March remembrance event - Blessing ceremony for sensitive earthquake material at Burwood (March 2022) - The Peace Train unveiling (May 2022)

						service CIR also coordinated a warm international student welcome ceremony held at Nga Hau e Whā□ National Marae, fostering cultural connection and inclusivity. The annual Civic Awards process was successfully delivered, culminating in the Civic Awards presentations held in December to honour outstanding community contributions.					
LTP24: High quality citizenship Ceremonies to confer citizenship for Christchurch based new, New Zealand citizens delivered (5.0.6)	C	Duncan Sandeman	Deliver a regular schedule within budget		Council conducted 11 citizenship ceremonies over the past financial year for 3,454 new citizens within budget	This represents a 4% increase compared to the 2023/24 period. The CIR team successfully delivered 11 high-quality citizenship ceremonies, welcoming 3,454 Christchurch-based individuals as new New Zealand citizens over the past financial year within budget		08/07/2025	Council conducted 12 citizenship ceremonies over the past financial year for 3314 new citizens within budget.	9 ceremonies held. Successfully delivered a regular schedule of high-quality Citizenship Ceremonies in Christchurch, conferring citizenship for new New Zealand citizens, while effectively managing the budget. Actual has been adjusted following Audit NZ review of the Annual Report 2023.	One Citizenship ceremony was held in 2021/22 before DIA halted ceremonies due to the COVID pandemic, resulting in the cancelling of four planned ceremonies. In May 2022 DIA advised that Council were able to re-start Citizenship Ceremonies, subject to COVID protocols. A full schedule of ceremonies is now expected to re-commence in the next Financial Year.
LTP24: Support the RSA and community in the delivery of commemorative events (5.0.7)	M	Duncan Sandeman	Deliver with the RSA a high-quality ANZAC Day Dawn Service; support other war commemorations (e.g., Armistice Day), to agreed		Delivered with the RSA a high-quality ANZAC Day Dawn Service; supported other war commemorations (e.g., Armistice Day), to agreed standards, dates,	The CIR team supported the RSA and the wider community in delivering a series of high-quality significant commemorative events throughout		08/07/2025	The RSA was supported to plan and deliver a high quality ANZAC Day Dawn Service in Cathedral Square and citizens' service at the Transitional	The RSA was supported to plan and deliver a high quality ANZAC Day Dawn Service in Cathedral Square for the first time since 2010. Additionally	Successfully supported the RSA to communicate and deliver to agreed standards, dates and timelines, a downscaled (due

			standards, dates, and timelines		and timelines	the year to agreed standards, dates, and timelines. These included: Armist ice Day Dawn Service and Citizens Church Service ANZAC Day 75th Anniversary of the Korean War			Cathedral. Additionally support was provided to other RSA clubs within Christchurch on ANZAC Day with the provision of Traffic Management Plans. The RSA was also supported with the delivery of Armistice Day.	support was provided to other RSA clubs within Christchurch on ANZAC Day with the provision of Traffic Management Plans. Support was also provided for the delivery of the Vietnam Veterans National Reunion and Armistice Day.	to COVID concerns) ANZAC Day Dawn Service 2022.

Delivery of unscheduled Civic or National Ceremonies or visits

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Manage delivery of unscheduled Civic or national ceremonies or visits, including visits of the royal family and/or Governor General, and national remembrance /memorial events (5.0.4)	M	Duncan Sandeman	Lead or co-lead the delivery of significant unscheduled civic or national ceremonies or visits, as required and within time constraints and allocated budget		Team was prepared to lead or co-lead the delivery of significant unscheduled civic or national ceremonies or visits, as required, though none were required this year	This level of service was not requested or required during FY 2024/25.		08/07/2025	The Council supported the Duke of Edinburgh Hillary Award to deliver a visit to Christchurch by HRH The Duke of Edinburgh in November within time constraints and budget.	Five unscheduled major civic ceremonies / visits have been delivered to a high standard and within time constraints during the past FY.	All unscheduled civic or national ceremonies were delivered, including supporting the Council's Parks Team and Onuku Marae in delivering the first Matariki celebration and Pou Unveiling at Takapuneke in June 2022 as required and within time constraints and allocated budget.

Long-term Plan 2024-34 **Activity: City Growth and Property (June 2025)**

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$2,754,644	$3,349,078	$72,465	$521,969	16%	City Growth and Property: $521,969 (savings from vacancies in Planning and Consents) Community Housing: $778,651(expected to be less than this once the wash up with capital is complete Facilities and Asset Planning: $582 736 (mix of savings and underspend. Underspend less than 2% of budget. Savings in electricity)	

(Controllable net cost of service after carry-forwards)

Activity: City Growth and Property - Level of Service Details

Advocate to central government for partnership and urban regeneration investment opportunities to achieved housing outcomes

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Facilitate housing outcomes through financing mechanisms (17.0.43)	C	Bruce Rendall	Approved financing arrangements result in completion of 40 new community housing units		Approved financing arrangements result in construction of 65 new community housing units	Financing mechanisms are in place, with the Council continuing to be flexible and adjusting to changing circumstances. Achievement of the new community housing is dependent on others, particularly the Crown as a funder and purchaser of social housing services, however, indications are positive.		14/07/2025			

						OCHT is currently constructing 65 new homes as part of its 3 Lanes development. (see https://www.ocht.org.nz/glue-place). While the Council is not financing this development directly, it has made changes to its existing financing arrangements to facilitate the development.					
LTP24: Work with our neighbours and other partners to provide regional housing advice (17.0.44)	C	Bruce Rendall	Report annually to Council on progress towards the implementation of the Greater Christchurch Partnership Housing Plan and Canterbury Mayoral Forum Housing Plan		Reported to Council on progress towards the implementation of the Greater Christchurch Partnership Housing Plan and Canterbury Mayoral Forum Housing Plan in March 2025	Work is underway on implementing the Greater Christchurch Partnership Joint Housing Action Plan. The Canterbury Mayoral Forum's Waitaha Housing Strategy is complete and awaiting endorsemnet by the Forum		14/07/2025			

Generate positive community outcomes through the acquisition or disposal of property

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Deliver projects that will lead to positive community outcomes: -Increasing the supply of community housing; or -Increase employment opportunities; or -Improves Mana Whenua relationships; or -Allows for community "ownership" of service delivery; or -Reduces the impacts of natural or human induced (including climate change) hazards (13.4.10.1)	C	Bruce Rendall	At least one new project commenced annually		At least 3 new projects commenced in the 2024/2025 reporting period	The following projects, which help achieve this goal, are still underway: Preparation of advice on the future of BP Meats in Akaroa - consultation has now closed and advice has been prepared for the local Community Board; and Negotiations with		14/07/2025			

						community housing providers on future ownership and developments of the Sandilands Housing complex - sale of part of the complex is complete, while the other partis under conditional contract.					
LTP24: Acquisition of property right projects, (e.g., easements, leases, and purchases) is delivered to agreed timeframes (13.4.10)	M	Angus Smith	At least 90% projects delivered to agreed timeframes per annum		At least 94% projects delivered to agreed timeframes per annum	Target met	No action required	04/07/2025	92.68%	59.81%	85.56%
LTP24: Lease terms and conditions are managed (13.4.18)	M	Angus Smith	At least 95% of agreements are live/documente d		100% of agreements are live/documented	Target met	no action required	04/07/2025	100%	100%	100%
LTP24: Lease terms and conditions are managed in a timely manner (13.4.18.3)	M	Angus Smith	At least 95% of current year lease events complete		100% of current year lease events complete	Target met	No action required	04/07/2025	100%	100% 1034 lease events completed	100%

Help developers and agencies navigate the range of approvals and authorisations for commercial and multi - unit development projects

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Customer satisfaction with quality Case Management Services (9.1.15.2)	M	Mark Stevenson	80%		87% satisfaction			08/08/2025	98% of customers satisfied	This team continues to deliver a high level of customer satisfaction as evidenced by direct unsolicited feedback. Currently we lack a formal mechanism to measure satisfaction, so despite the anecdotal evidence, we cannot confirm that 80% of customers are satisfied.	

Provide effective place-based policy and planning advice to support integrated urban regeneration, city identity, community leadership and placemaking

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Effectively support and administer financial incentives to support regeneration outcomes (17.0.20.5)	C	Mark Stevenson	100% compliance with agreed management and administration procedures.		100% compliance with agreed management and administration procedures	Financial incentives applied during FY25 were: (a) City Vacant Differential Rate (CVDR) including site assessments and correspondence. (b) CCBA grant €“ $240k released. (c) Shape Your Place Toolkit funding €“ fully allocated by community boards, with the exception of Waipapa Papanui-Innes-Central: which has $2,100 remaining (d) The Enliven Places Rates Incentive for Property Owners has allocated $15.6k across Q1-4 this year.		08/08/2025			
LTP24: Provide regeneration programme report/s to Council, that report on regeneration projects in the Central City and priority Suburban Centres (17.0.20.2)	C	Mark Stevenson	Annually		All required reports for Central City and Suburban Regeneration projects were completed.	Urban Regeneration reports were presented on 21 August 2024 (for Central City matters) and 19 March 2025 (for priority Suburban locations). The next Central City report will cover July €™24 to June €™25, for consideration est. September. The next Suburban tranche will cover January to December 2025, for consideration est. March 2026. Other updates are provided via unit biannual reports.		08/08/2025	All required reports for Central City and Suburban Regeneration projects were completed.	All requires reports for Central City and Suburban regeneration projects completed	All required biannual reports for Central City and Suburban Regeneration projects were completed.

LTP24: Deliver small scale temporary and permanent capital projects to support city identity, community leadership and placemaking (17.0.20.3)	M	Mark Stevenson	100% of capital projects align with Urban Regeneration Capital		100% of capital projects align with Urban Regeneration Capital	The Enliven Places Programme delivered small scale capital placemaking projects in line with the programme objectives. Proj ects delivered included: (Centr al City) Cashel Street/Clarkson Ave intersection mural, seating, planting, cycle stands. Colombo St (Central City) vacant site improvements. Hi gh Street €˜Gobo€™ lighting consolidation and two refreshes. Guthr ey Lane lighting. Welles St mural. (Suburban) Linwood Village vacant site improvement. Syd enham mural. Lyttelton vacant site improvement (Collett€™s Corner)Further projects are in development, for FY26 delivery		08/08/2025	100% of capital projects align with Urban Regeneration Capital Programme objectives.	Achieved 100% of capital projects align with Urban Regeneration Capital Programme objectives	100% of project plans aligned with the capital programme objectives. Completed projects have principally supported the vacant sites programme (x5 Central City locations).

Long-term Plan 2024-34 **Activity: Citizens and Customer Services (June 2025)**

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$7,217,077	$7,323,361	$0	$106,284	1%		

(Controllable net cost of service after carry-forwards)

Activity: Citizens and Customer Services - Level of Service Details

Provide a "first point of contact" Council customer service

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Citizens and customer satisfaction with the quality of the service received for phone contacts (2.6.7.3)	C	Sarah Numan	At least 85%		86% satisfaction	86% satisfaction achieved in annual residents' survey.		11/07/2025	88% satisfaction (phone) (2023-2024 Residents Survey result)	90% satisfied	90% of residents are satisfied or very satisfied with services received at the first point of contact via phone.
LTP24: Citizens and customer satisfaction with the quality of the service received for walk in services (2.6.7.1)	C	Sarah Numan	At least 85%		99% satisfaction	99% satisfaction result achieved in annual residents survey.		11/07/2025	98% satisfaction (walk in services) (2023-2024 Residents Survey result)	98% satisfied	97% of residents are satisfied or very satisfied with services received at the first point of contact via walk in.
LTP24: Ensure Citizen and Customer Services are available to answer enquiries, 24 hours per day, 7 days a week (2.6.3)	C	Sarah Numan	At least 99% of the time		24/7 operation maintained 99.98%.			11/07/2025	24/7 operation maintained 100% of the time.	Citizens and Customer service were maintained 99.47% of the time.	Citizen and Customer Service are maintained 24 hours per day, 7 days a week, at least 99% of the time Year end result 99.83%

LTP24: Provide a walk-in service that meets future citizen and customer demand (2.6.1)	C	Sarah Numan	7-13 walk in customer service hubs		12 walk in customer service hubs	A total of 24,645 customers were served. 2024-2 025: A total of 343,388 customers were served.		11/07/2025	12 Walk in Customer Service Hubs		Network of 12 suburban Community Hubs in greater Christchurch, from Papanui in the North to Akaroa in the South.
LTP24: Citizen and Customer expectations for service response are delivered in a timely manner for email enquiries (2.6.4.2)	M	Sarah Numan	Email enquiries have an average response time of no more than 48 hours		Email enquiries had an average response time of 23 hours 51 minutes	A total of 6,245 interactions were presented. 202 4-2025: a total of 83,335 interactions were presented.		11/07/2025	12 month average response time for emails of 21.2 hours.	YTD: 25.77 Hours	An average response time of 18.90 hrs was achieved for email enquiries.
LTP24: Citizen and Customer expectations for service response are delivered in a timely manner for social media enquiries (2.6.4.3)	M	Sarah Numan	80% of social media enquiries are responded to within two hours (after hours)		100% of social media enquiries were responded to within two hours (after hours)			11/07/2025	Average response time of 55 minutes achieved. (Customer Services cover after hours responses only).	100% - Average response time of 1 hour 6 minutes achieved (Call Centre covers after hour responses only).	After hours social media enquires were responded to within 1hr 21mins.
LTP24: Citizen and Customer expectations for service response are delivered in a timely manner for telephone enquiries (2.6.4.1)	M	Sarah Numan	Telephone enquiries have an average speed to answer of no more than 120 seconds		Telephone enquiries had an average speed to answer of 82 seconds	A total of 23,032 phone interactions were presented. ASA Breakdown: % calls answered in less than 2 minutes = 85.9% % calls answered between 2-5 minutes = 10.5% % calls answered above 5 minutes = 3.5% 2024-2025: A total of 312,184 interactions were presented		11/07/2025	12 month average speed to answer 126 seconds.	YTD: 151 seconds	Year end result for the average speed to answer on our phone channel was 130 seconds, 10 seconds short of our target of <120 seconds. Total calls received = 350,905. Total first point of contact interactions across all channels 673, 809.

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

 **100%**

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Improvement projects completed (13.16.7.3)	M	Bridget Latimer	As per agreed work programme		Improvement projects completed as per agreed work	Multiple significant projects were delivered		07/07/2025	Improvement projects completed as per agreed work	Improvement projects have been completed as per	Improvement projects have been completed

					programme	throughout the year by the team within agreed timeframe and scope. Smaller improvement work was also undertaken and successfully delivered. These focused on improving the customer experience via several channels including updating and refining webforms or website information, improving CSR access to information to provide a better service and efficiency improvements providing better value for ratepayers. One focus has been Snap Send Solve knowing that it is the channel of choice for many customers and several pain points have been improved or eliminated. Key highlights include the implementation of Optimo with no notable drop in service, streamlining the Dog Registration process so that 95% of owners now respond directly online and working with the Mayors Welfare Fund change to Smarty Grants so that the process is more respectful and straight forward for the applicant.			programme.	agreed work programme	as per agreed work programme

LTP24: Process and procedure documentation and maintenance provided (13.16.7.2)	M	Bridget Latimer	In accordance with agreed work programme		Process and procedure documentation and maintenance provided in accordance with agreed work programme	Standard maintenance and review of existing procedures has continued along with process and procedure documentation developed as outcomes of continuous improvement work. A key focus this year has been working with units to improve the pathway of service requests ensuring they get to the right team first time and reducing the time frame for customer response providing a better customer journey. The Knowledge Base continues to be updated and maintained with over 160 pages currently active. Improvements in using Landing Pages to co-ordinate information streams and utilising the new sharepoint features, such as an improvement in search functionality, has meant reduced handling time and an increased ability to find the required details improving the quality of our interactions.		07/07/2025	Process and procedure documentation and maintenance provided in accordance with agreed work programme.	Process and procedure documentation and maintenance has been completed in line with agreed work programme.	Process and procedure documentation and maintenance has been completed in line with agreed work programme.
LTP24: Service and Activity Reporting is provided (13.16.7.5)	M	Bridget Latimer	Within two working days of month end or as negotiated		Service and Activity Reporting is provided within two working days of month end or as negotiated	Regular and recurring reporting delivered as per SLA and significant improvements made in the Library reporting space. It was identified that RSE reporting could benefit with a		07/07/2025	Service and Activity Reporting is provided within two working days of month end or as negotiated	Service and Activity reporting completed within two working days or as negotiated.	Service and Activity reporting completed within two working days or as negotiated.

						review and a project team has been stood up whist maintaining and improving current reports. Additions and updates have been made with connections to new systems such as Optimo with no decrease in service. A highlight has been the revamp of Community Reporting, following feedback, and discussions about how these could provide insights. Ad hoc reporting was also successfully delivered within the timeframe agreed. It is pleasing to note the increase in relationships across the business asking for insights to benefit the customer experience.					

Long-term Plan 2024-34

Activity: Christchurch City Libraries / Nga Kete Wananga o Otautahi (June 2025)

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$31,027,899	$30,971,959	$287,265	-$343,206	-1%	At year end, Controllable Revenue recorded a favourable variance of $248k, primarily driven by several contributing factors: including an additional $145k in grant funding received from the Gammik Trust, which exceeded expectations; Conversely, Controllable Costs were $591k above budget. This variance was predominantly due to Personnel Costs, which exceeded budget by $901k. The overspend was driven by insufficient budget provisions for salaries following changes in the Long-Term Plan (LTP) methodology, increased annual leave accruals, and allocations resulting from remuneration reviews. These cost pressures were partially mitigated by $302k in savings within Operating and Maintenance Costs, primarily reflecting reduced facilities expenses across the organisation€™s 20 sites.	Planning process for 25/26 financial year has been reverted, and correct budgets are now in place.

(Controllable net cost of service after carry-forwards)

Activity: Christchurch City Libraries / Nga Kete Wananga o Otautahi - Level of Service Details

Collections including general, specialist, heritage, and digital content, are available to meet the needs of the community

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Maintain collections per capita of city population, per year (3.1.1.3)	C	Christine Grant	3 - 4 items per capita		3.8 items per capita	3.8 items per capita as at 30/06/2025		11/07/2025	3.68 issues per capita	3.63 items per capita	3.5
LTP24: Maintain number of issues per capita of city population, per year (3.1.1.4)	C	Christine Grant	At national average or better		12.48 items per capita of city population against 9.90 national average	12.48 issues per capita if annualised as at 30/06/2025		11/07/2025	12.05 issues per capita of city population against 9.23 national average	11.37 items per capita of city population against 9.9 national average.	10.94 per capita of city population against 10.7 national average.
LTP24: Collections in a number of languages are available in a range	M	Christine Grant	Maintain at least 18 languages		Maintained 18 languages	18 languages maintained as at		11/07/2025	18 world languages maintained	19 languages maintained	21

of formats (3.1.1.6)						30/06/2025					
LTP24: Heritage material available digitally through the Discovery Wall and Canterbury Stories (Digital Heritage Repository) increases as communities continue to contribute (3.1.1.5)	M	Christine Grant	At least 6000 images are added each year		7,468 images added this reporting year	7,468 images added since the beginning of 01/07/2024		11/07/2025	11,246	23,589 images added	14,015

Provide public programmes and events designed to meet customers' cultural, creative, learning, and recreational needs

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Maintain participation at public programmes and events (3.1.4)	C	Hayley Browne	380-450 participations per 1,000 of population		653.6 participations per 1,000 of population	261,429 participations		16/07/2025	Participation of 440 per 1000 of population achieved.	Annual Participation of 412 per 1000 of population An other 36,665 customers attended community run events and activities in library spaces.	Programming attendance 347 per 1000 population
LTP24: Residents have access to spaces, services, and leading-edge technology resources to improve their wellbeing (3.1.9)	C	Hayley Browne	Capture and share at least 12 to 16 customer stories per annum		Captured and shared 12 customer stories per annum	The Paniora whā□nau, video, 2/10/24 Man in Stitches, Newsline, 27/9/24 People flock to new Suburban Library, The Press, 22/10/24 Betty interviews Nicole from Ultimate Care Rose Court about the impact of library book deliveries have on their residents, Radio (So Many Stories), 5/7024 Outreach Librarian Gemma talks to Joscelyne who uses the Mobile Library, Radio (So		16/07/2025	18 customer stories documented across the year	Meeting target: 3 per quarter customer stories shared via approved channels, 12 stories in total.	Target achieve with fifteen Children, Youth and Adult stories captured via approved channels

						Many Stories), 5/7/24 Ebony talks to Kathryn, Amanda and Marie from Maurice Carter Courts about how social housing residents access library resources, Radio (So Many Stories), 5/7/24 Toni talks to Rachel from Odyssey House Men€™s Residential Team about how visits from the library supports addiction recovery, Radio (So Many Stories), 5/7/24 Wendy talks to Niki Penni €“ Deputy Principal of Te Kōmanawa Rowley School about school visits from the Outreach Team, Radio (So Many Stories), 5/7/24 Lynette talks to Rukmini who facilitates the Babies Can Play programme at Playcentre about building preschool literacy and getting new babies introduced to the library, Radio (So Many Stories), 6/9/24 Tom, Hanya and Dan from Blind and Low Vision New Zealand about how their clients access					

						library services, Radio (So Many Stories), 6/9/24 Simon and Eric from Christchurch Rocketeers talk about working with Christchurch City Libraries to get young people interested in rocket science €" the fun way!, Radio (So Many Stories), 6/9/24 Paula uses the library Creative Spaces and has learnt to use various equipment such as the embroidery machine, laser cutter and vinyl printer, Radio (So Many Stories), 6/9/24					
LTP24: Collaborations and partnerships enable a sustainable diversity of library programmes and events offerings (3.1.10)	M	Hayley Browne	Maintain or increase current collaborations and partnerships		Maintained the current collaborations and partnerships.	Work is underway to improve in this area.		16/07/2025	Maintained existing and increased current collaborations and partnerships	Maintain partnerships and collaboration and new partnerships formed	Collaborations and partnerships increased with three additional partnerships.
LTP24: Provide delivery of professional Kaupapa Maori programmes and events, to support our commitment to Te Tiriti o Waitangi (3.1.11)	M	MÄ□ia Abraham	Deliver at least 270 sessions per annum		Delivered 271 sessions this reporting year			15/07/2025			

Residents have access to a physical and digital library relevant to local community need or profile through a comprehensive network of libraries, and digital channels

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Maintain a mobile outreach service (3.1.2.4)	C	Hayley Browne	Between 50-60 visits per week		55.5 visits per week	Achieved - 2,886 - average outreach of 55.5 visits per week		16/07/2025	Maintained a mobile library service of up to 40 hrs.	The mobile van has been available an average of at least 40 hours a week over the past year.	The mobile van has been available an average of at least 40 hours a week over the past year.

LTP24: Maintain library user satisfaction with the library service (3.1.5)	C	Rosie Levi	At least 90%		96% satisfaction			15/07/2025	95% satisfaction	A result of 96% satisfaction compared with the target of at least 90%.	94% of library users surveyed were satisfied with the library service.
LTP24: Provide weekly opening hours for existing libraries (as appropriate for metropolitan, suburban & neighbourhood libraries) (3.1.2.1)	C	Rosie Levi	23 - 74 hours per week		23 - 74 hours per week	Libraries met the target for opening hours which ranges from 23-74 hours per week (small neighbourhood to large suburban and metropolitan services).		15/07/2025	Libraries were open on average 23-74 hours per week	Libraries met the target for opening hours which ranges from 23-74 hours per week (small neighbourhood to large suburban and metropolitan services).	Libraries were open on average 23 to 74 hours per week.
LTP24: Maintain visits per capita (3.1.2.5)	M	Rosie Levi	At national average or better		9.86 visits per capita 3.6 visits per capita (national average)	Visits increased slightly from 8.4 per capita in 2023/2024 to 9.86 visits per capita.		15/07/2025	9.44 visits per capita 3.6 visits per capita (national average)	Visits to Libraries were 8.72 per capita, compared with the national average of 3.6.	Visits per capita was maintained with 6.98 against the national average of 6.74.

Residents have equitable access to internet, online information, support, and the digital library, including public computing devices and new technologies

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Access to information and technology support via walk-in, library website, phone, email, professional assistance, and digital access (3.1.3.3)	C	Rosie Levi	Maintain number of advice queries and in-depth research enquiries		Maintained a number of advice queries and in-depth research enquiries	There is no national benchmark for this level of service.		15/07/2025	238,143	Reference enquires were maintained at 662,723 pwr annum compared with 587,184 the previous year.	Reference and research enquires dropped by 29% compared to the previous year reflecting the impact of Covid on use of some library services combined with the trend of lower demand over recent years.
LTP24: Access to online information is freely available through the library website (3.1.3.1)	C	Christine Grant	Access freely available		Access freely available	Access has been provided 24/7		11/07/2025	Access freely available	Access freely available	Online information is freely available through the library website
LTP24: Devices available to the public (3.1.3.5)	C	Anurag Madan	Ratio of 4 per 5,000 of population		Ratio of 4.51 per 5000 of population	Actual is achieved, 4.51 against target of 4 per 5000 of population. Target met for financial year.		07/08/2025	Ratio of 5.04 per 5,000 of population	Ratio of 4.55 per 5,000 of population	Ratio of 5.3 per 5,000 of population.
LTP24: Free 24/7 Wi-Fi access is available at all libraries (3.1.3.4)	C	Anurag Madan	Free Wi-Fi 24/7		Free Wi-Fi available at all libraries 24/7	Actual is achieved, overall network availability for June		07/08/2025	All libraries have public WiFi available	Free Wi-Fi available at all libraries 24/7	Free Wi-Fi available at all libraries 24/7

						including Wi-Fi was 99.64%. Target met for financial year.					

Long-term Plan 2024-34 **Activity: Christchurch Art Gallery / Te Puna o Waiwhetu (June 2025)**

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$6,958,670	$7,265,808	$204,894	$102,244	1%	Target met	

(Controllable net cost of service after carry-forwards)

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

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

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Residents and visitors have access to a nationally significant art gallery (3.0.6)	C	Kirsty Mathieson	Maintain hours of opening, no fewer than 2,749 hours pa		Christchurch Art Gallery was open for 2767 hours	2767 hours open from a target of 2749		14/07/2025	Christchurch Art Gallery was open for 2,771 hours	Gallery opened for 2,768 hours to the public in 22/23 FY.	Due to Covid closures 18/8-8/9 incl the Gallery will be open 2710 hours in the 21_22FY. Target is 2749
LTP24: The Art Gallery attracts residents and visitors into the city, contributing to the identity, wellbeing, and activation of the city (3.0.1)	C	Blair Jackson	Maintain visitation at 95% of the average of the last 5 years, or higher		Maintain visitation at 129% of the average of the last 5 years, or higher	Have achieved target. Year end result 360,208 (target 278,398) 129% of target		14/07/2025	366,627 visitors 132% of target	Achieved 108% of planned visitation. 314,945 visits for year against target of 292,608.	208,655 end of year result for visitor numbers to Christchurch Art Gallery.
LTP24: Visitor satisfaction with the overall Art Gallery experience (3.0.2)	C	Blair Jackson	At least 90%		95%	The annual visitor satisfaction survey, by TRA, result is 95%		14/07/2025	96%	95% satisfaction	97% of visitors considered their visit to be Excellent or Good.
LTP24: Collection access and documentation (3.0.4.2)	M	David Sheldon	All new collection works reported to brokers and council insurance and asset managers within 3 months of acquisition		All new collection works were reported to brokers and council insurance and asset managers within 3 months of acquisition	209 works were added to the city€™s collection. 70 were purchased, 139 were gifted to the Gallery (of which 30 were transferred		14/07/2025	190 new acquisitions into the city's collection, processed within the required timescales.	All new collection works were reported to brokers and council insurance and asset managers within 3 months of acquisition	Target achieved

						from the Christchurch Libraries collection) and were reported to brokers, council insurance and asset managers within 3 months of acquisition. In 24/25 209 works were accessioned to the collection and were reported to brokers, council insurance and asset managers within 3 months of acquisition					
LTP24: Collection access and documentation (3.0.3.1)	M	Blair Jackson	Maintain records of all outward loans and CAG collection images published by third parties		Maintained records of all outward loans and CAG collection images published by third parties	Records maintained for end of year reporting. 27 outward loans 286 CAG collection images published by third parties.		14/07/2025	36 outward loans 102 images	8 outward loans of Christchurch Art Gallery collection items. 127 requests for publications of Christchurch Art Gallery's collection images.	26 outward loans recorded for the year.
LTP24: Collections are cared for in optimum conditions to ensure that the Gallery's collection is available for generations to come (3.0.4.3)	M	David Sheldon	Items stored in keeping with industry standards within 3 months of acquisition (including handling and storage systems (crates, racking, framing etc) and environmental conditions)		Items were stored in keeping with industry standards within 3 months of acquisition (including handling and storage systems (crates, racking, framing etc) and environmental conditions)	Items were stored in keeping with industry standards within 3 months of acquisition (including handling and storage systems (crates, racking, framing etc) and environmental conditions. 209 items were stored in keeping with industry standards within 3 months of acquisition.		14/07/2025	All collection items processed, housed and stored to required timeframes and industry standards.	Items were stored in keeping with industry standards within 3 months of acquisition	Target achieved
LTP24: Collections are cared for in optimum conditions to ensure that the Gallery's collection is available for generations to come (3.0.4.4)	M	David Sheldon	Collections works required for exhibitions conserved within budget		42 collection works required for exhibitions were conserved within budget	42 collection works required for exhibitions were conserved within budget		14/07/2025	All conservation work undertaken within allocated budget	Collection work required for exhibitions conserved achieved within budget	Target achieved
LTP24: Collections documented and maintained, with access provided (3.0.4.1)	M	David Sheldon	90% of all new collection items are published online with an image (where		93.5% of all new collection items were published online with an image (where	As of 30/6/25 7,949 works are at accessioned status. Of these 100% are		14/07/2025	90.1% of work in the collection are supplemented with an image online and are being	91% of all new collection items have been published online with an image	Level of service achieved with 99% of the collection online and 91.7% of

			copyright permission is available) within 3 months of acquisition		copyright permission is available) within 3 months of acquisition	represented online with a catalogue entry, and of these 7435 are online with an image - 93.5%. 73 works accessioned this quarter.			processed within the timescales required.	(where copyright permission is available) within 3 months of acquisition	these have an image attached
LTP24: Develop, maintain, and provide access to a collection of nationally significant art (3.0.3.2)	M	Blair Jackson	Works of art purchased to enhance Christchurch Art Gallery's collection in line with policy		70 works of art purchased to enhance Christchurch Art Gallery's collection in line with policy	Works of art purchased, and records maintained to enhance Christchurch Art Gallery's collection in line with policy. 209 works were added to the city€™s collection. 70 were purchased, 139 were gifted to the Gallery (of which 30 were transferred from the Christchurch Libraries collection).		14/07/2025	189 works (116 purchased, 73 gifted.)	275 accessioned into the Gallery's collection, all in line with gallery policy and process time frames.	196 works were added to the collection.

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: A diverse range of art exhibitions that attract new and repeat audiences are developed and presented (3.0.8.2)	C	Blair Jackson	No fewer than 12 exhibitions presented pa		12 exhibitions	Exhibitions shown for the FY 24/25: He Kapuka Oneone €“ A Handful of Soil Edwards + Johann: Mutabilities€”propositions to an unknown universe Leo Bensemann: Paradise Garden Dummies and DoppelgÃ¤ngers O ne O€™Clock Jump: British Linocuts from the Jazz Age Yona Lee: Fountain in Transit John Vea: Ini mini		14/07/2025	12 exhibitions presented	16 exhibitions	16 exhibitions have been presented.

						mani mou Dear Shurrie: Francis Shurrock and His Contemporaries Disruptive Landscapes: Contemporary Art from Japan Shona Rapira-Davies: Ko Te Kihikihi Taku Ingoa Fred Graham: Toi Whakaata / Reflections Arch ive Lounge					
LTP24: Administer the allocation for public art in Christchurch (3.0.7)	M	Blair Jackson	CCC allocation to the Public Art Advisory Group (PAAG) is spent in line with policy		CCC allocation to the Public Art Advisory Group (PAAG) was spent in line with policy.	CCC allocation to the Public Art Advisory Group (PAAG) was spent in line with policy.		14/07/2025	Achieved	CCC allocation to the Public Art Advisory Group (PAAG) is managed in line with policy.	Public Art Advisory funds are spent when new projects are identified. No new projects completed, work is currently underway on a project to be installed 22/23.
LTP24: Exhibitions & publications presented (3.0.8.1)	M	Blair Jackson	4-6 publications pa, with at least 1 significant publication every 2 years		7 publications, with 3 significant publications	Ink on Paper: Aotearoa New Zealand Printmakers of the Modern Era (pull-out poster book) Eileen Mayo€™s Rare and Endangered Birds of Aotearoa New Zealand (pull-out poster book) Dummies & DoppelgÃ¤ngers 4 x Bulletin Magazines Ink on Paper: Aotearoa New Zealand Printmakers of the Modern Era - shortlisted for the Excellence in Print Award at the 2024 AMaGA Awards 123 What Will We See? and, A is for Art - Both shortlisted for the		14/07/2025	6 publications	4 editions of quarterly magazine Bulletin 3 collection & exhibition related publications: A is for Art Ink on Paper: Aotearoa New Zealand Printmakers of the Modern Era Cheryl Lucas: Shaped by Schist and Scoria	a total of 8 publications where produced.

						Kids in Print Award at the 2024 AMaGA Awards					

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Deliver a diverse range of public programmes to promote and educate the importance of the visual arts (3.0.9.2)	C	David Sheldon	At least 22,000 people attend advertised public programmes per annum		23,088 attended advertised public programmes	23,088 attended advertised public programmes. 105% of target		14/07/2025	23,455 attendees to the public programme	Average of at least 26,589 attended advertised public programmes. Actual has been adjusted following Audit NZ review of the Annual Report 2023.	Average of 11,791 people attended advertised public programmes for the year
LTP24: Deliver a diverse range of school-specific programmes to promote and educate the importance of the visual arts (3.0.9.1)	C	David Sheldon	At least 11,000 attend school specific programmes per annum		11,289 attended school specific programs	11,289 attended school specific programmes		14/07/2025	There were 12,579 participants for the schools programme	Average of at least 11,123 attended school specific programs. Actual has been adjusted following Audit NZ review of the Annual Report 2023.	Average of 5897 attended school specific programs per annum

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: International Museum standards maintained: climate control (3.0.10.1)	M	Mark Hinton	Humidity maintained within current agreed international standards range		Humidity was maintained within current agreed international standards range	Humidity was maintained within the current agreed international standards range. The humidity in June was within tolerance 99.7% of the time in the Gallery and 99.5% of the time in the Stores. This equates to a year-to-date (YTD) rate of 99.3% in the Gallery and 99.6% for the Stores.		14/07/2025	Year-to-date, the humidity equates to 99.1% for the Art Gallery and 97.6% for the stores.	Humidity levels remained within the targeted tolerance 99.6% of the time for the Gallery and 99.5% for the stores.	Art Gallery & Stores' average humidity was within tolerance at 99.7% and 100%, respectively, for the month of June. YTD equates to 99.6% and 99.8%. These results exceed International Museum Standards for Climate control (+/-2.0 degC / 5.0 %RH)

LTP24: International Museum standards maintained: climate control (3.0.10.2)	M	Mark Hinton	Temperature maintained at current agreed international standards		The temperature was maintained at the current agreed international standards.	The temperature was within tolerance 100% of the time in the Gallery and 96.4% of the time in the Stores. This equates to 99.6% YTD for the Gallery and 99.6% YTD for the Stores.		14/07/2025	YTD the temperature in the Art Gallery was maintained at 100%, and 99.8% for the stores.	When rounded, temperature levels remained within thetargeted tolerance 100% of the time for the Art Gallery and 100% for the stores.	Art gallery & Stores Average temperature was within tolerance 100% of the time for June. YTD temperature has remained within tolerance 100% of the time. These results exceed International Museum Standards for Climate control (+/- 2.0 degC / 5.0 %RH)
LTP24: International Museum standards maintained: security and asset protection (3.0.11)	M	Neil Semple	Maintain On site security presence in CAG 24/7/365		On site security maintained throughout the year 24/7/365.	On site security maintained throughout the year 24/7/365.		15/07/2025	Security presence maintained 24 hours per day for the whole year, in line with international museum standards.	On site security presence maintained 24 hours per day, 7 days per week throughout the year.	

Long-term Plan 2024-34

Activity: Business Support and Continuous Improvement (June 2025)

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	-$491,817	$304,322	$0	$796,139	262%		

(Controllable net cost of service after carry-forwards)

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

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

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Closely manage consolidated shared services such as travel, first aid and stationery and demonstrate tangible cost savings while delivering quality outcomes (13.16.2.3)	M	Tyrina Stewart	Year on year decrease of actual spend against budgets		Year on year decrease of actual spend against budgets	Staff Travel YTD $473,675.00. Budget $769,362.00. Underspend $295,687.00 Stat ionery YTD $368,802.00. Budget $374,060.00. Underspend $5,258.00 Note unable to isolate first aid costs as these are combined with safety equipment costs		03/07/2025			
LTP24: Customer satisfaction with the general and technical administration support across the Organisation (13.16.2.1)	M	Mark Todd	At least 80%		80%	Target met. A 15% improvement on the previous year's result.		07/07/2025	The annual survey showed that 65% of respondents were satisfied.	The internal survey was missed due to the structural change of a new Unit.	Unknown.
LTP24: Monthly administration tasks are completed within agreed timeframes (13.16.1)	M	Mark Todd	95%		100%	100% of Tasks in Quality Programme were entered in the agreed timeframes, 99% passed quality checks.		07/07/2025	99% administration tasks completed as per quality review work programme.	99% admin tasks completed with agreed timeframes	99% Met.

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



Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Improvement activities are delivered within agreed timeframes as per prioritised work programme (13.15.1.2)	M	Ross Bartlett	80%		90%			14/07/2025	100%	90% on time. Initial timeframes were allowed to glide, with agreement from the business, due to resourcing of unplanned work.	Achieved 100%. CI work completed on or ahead of time.
LTP24: Staff satisfaction with interactions with the service (13.15.2)	M	Ross Bartlett	80%		90%			14/07/2025	100%	100%	Achieved 100%. Feedback remains positive in all areas where CI have direct control over outcomes.

Long-term Plan 2024-34 **Activity: Building Regulation (June 2025)**

Overall Level of Service Forecast 79%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	-$4,756,574	-$4,683,720	$0	$72,854	-2%	Budgets were carefully managed throughout the financial year in order to achieve this target. While the processing timeframes above did not achieve targets, they were not significantly below, and they were improved throughout the year. The main reason for not achieving these timeframes related to workloads. Recruitment occurred throughout the year, some overtime was worked, and consultants were engaged to help improve timeframes. These measures helped to improve timeframes over the year.	

(Controllable net cost of service after carry-forwards)

Activity: Building Regulation - Level of Service Details

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

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Notify relevant building related claims to insurer (9.3.2)	M	Ron Lemm	100% of known relevant building related claims notified to insurer within relevant Financial Year		100% of known relevant building related claims notified to insurer within relevant Financial Year	100% of known relevant building related claims notified to insurer within relevant Financial Year		14/07/2025	100% of known relevant building related claims notified to insurer to the end of the financial year	100% of known relevant building related claims notified to insurer within relevant Financial Year	All known relevant building related claims have been notified
LTP24: Respond to building related claims under the appropriate forum (9.3.7)	M	Ron Lemm	Report Annually that Council complies with WHRS, WHT, District Court, High Court, and Dispute Tribunal rules, including meeting acceptable standards of evidence, timeframes, and representation		Reported that Council complies with WHRS, WHT, District Court, High Court, and Dispute Tribunal rules, including meeting acceptable standards of evidence, timeframes, and representation	Reported that Council complies with WHRS, WHT, District Court, High Court, and Dispute Tribunal rules, including meeting acceptable standards of evidence, timeframes, and representation		14/07/2025	100% compliance at the end of the financial year	Met annual target - Council has complied with WHRS, WHT, District Court, High Court and Dispute Tribunal rules, including meeting acceptable standards of evidence, timeframes, and representation	We are not aware of any situation where Council has not complied with the rules of the various Tribunals/Cour ts that defective building claims are heard in.

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Maintain a public register of earthquake prone buildings in Christchurch (9.3.5)	C	Steffan Thomas	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-pro ne status		The Earthquake Prone Building Register has been maintained as per the statutory requirement to comply with the BCA accreditation regulations 2007	Achieved. Buil dings on the EPB register as at 30 June 2025: 469 The total number of buildings removed from the EPB register in 2024/25: 78		08/08/2025	The Earthquake Prone Building Register has been maintained as per the statutory requirement to comply with the BCA accreditation regulations 2007.	The Earthquake Prone Building Register has been updated as per the statutory requirement to comply with the BCA accreditation regulations 2007. .	Achieved. The Earthquake Prone Building Register has been updated whenever the Council is aware of a change of a building's earthquake-pro ne status. The earthquake prone buildings have been appropriately identified and registered in accordance with MBIE legislation. As at the financial year ending 30 June 2022, there are 614 earthquake prone buildings on the Earthquake Prone Building Register, of which 201 are priority buildings and 413 non priority

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Building Consent Authority status is maintained (9.3.1)	C	Steffan Thomas	Building Consent Authority status		BCA accreditation was maintained	This target was achieved.		08/08/2025	Building Consent Authority Status is	Building consent authority status is	Building Consent Authority status

			is maintained			The International Accreditation New Zealand (IANZ) carried out an accreditation assessment of the Christchurch City Council Building Consenting Authority (BCA) from 3-13 March 2025. The CCC's BCA has received formal confirmation of continuation of accreditation. The next assessment of the BCA is planned as a Routine Reassessment for March 2027.			maintained	maintained.	is maintained

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Pools are inspected in accordance with the legislative requirements in section 162D of the Building Act 2004 (9.0.7)	C	Steffan Thomas	All pools are inspected in accordance with legislative requirements		All pools are inspected in accordance with legislative requirements	This target was achieved. 1447 pool and spa inspections have been conducted for the 2024/2025 financial year exceeding the annual target of 1410 inspections.		08/08/2025			

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Customer satisfaction with building consenting pre-application service (9.1.18)	M	Steffan Thomas	90%		100% satisfaction	Achieved.		08/08/2025	100% satisfaction	Unknown. While surveys have been out to	The pre-applicatio n service as we

						A total of 91 pre-applications meetings were held for the 2024/2025 Financial Year, compared to 86 pre-application meetings in the previous financial year. Customer queries were successfully resolved at these meetings. Follow up surveys were sent out to the meeting attendees - no responses were received.				the small number of pre-application meetings held, no-one has responded; as a result, customer satisfaction is unknown.	know it has been discontinued.

Provide a public advice service to support building consenting customers

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Provide a quality eco design service (17.0.37)	C	Steffan Thomas	Provide free eco design advice to the public		A quality Eco Design Service was provided with 326 Eco Design consultations were undertaken for the financial year	The Eco Design service not only met but exceeded its target for consultations for the 2024/2025 financial year, with 326 consultations undertaken, it achieved 109% of the goal. In addition to consultations throughout the year, the service was involved with working with some of our key stakeholders - here is a snapshot: Pathway to Net Zero Carbon Buildings and Communities - CCC - UC release		08/08/2025	Achieved with a quality Eco service provided. 320 consultations were undertaken for the financial year.	320 consultations	The Eco-design service was very busy providing 22 individual consultations for the month of June.

						The EDA Annual Conference, with 102 registered attendees took place at Turanga Library in October 2024 Publication of the You tube Video 'Cold Homes are not a Curse, they are by Design - so Let's Change It' November 2024 Participated in the first of three webinars on Plumbing and Drainage facilitated by BRANZ - December 2024 Met with MBIE, NZGBC, EECA Designers and local communities - December 2024 Provided MBIE feedback re the new insulation proposal - March 2025 Interview with Auckland University - Research on Solar PV Systems Adoption for Passive Houses in NZ (Franklin Nkado) Develop ment of a new agreement with the EDA service at Auckland Council					

						Drafting the EDA Customer Service Satisfaction Survey which is planned for all EDA Councils in June. Participating at the Green Speak Event in Christchurch Industry conference focusing on sustainable building practices and carbon reduction strategies					
LTP24: Public advice is available, including building control phone and counter services to public, elected members and media, website and online services, printed publications, LGOIMA requests and input toward legislative review or interpretation (9.1.8)	M	Steffan Thomas	Between the hours of 8.00am - 5.00pm, Monday to Friday (excluding public holidays)		Between the hours of 8.00am - 5.00pm, Monday to Friday (excluding public holidays)	This target was achieved. Advice has been available between the hours of 8.00am - 5.00pm, Monday to Friday (excluding public holidays) Serv ices included building control phone and counter services to the general public, elected members and media, website and online services, printed publications, LGOIMA requests, and input towards legislative review or interpretation. For the 2024/2025 financial year there were a total of: - 2,906 Walk-in customers - 12,291 Duty BCO calls and emails received		08/08/2025	Advice has been available between the hours of 8am-5pm, Monday to Friday (excluding Public Holidays).	Advice has been available between the hours of 8:00am - 5:00pm Monday to Friday (excluding Public Holidays)	Walk in customers €“ 252 customers (time spent €“ 2798 Minutes) Duty BCO phone calls €“ 243 calls answered Duty BCO emails €“ 526 emails resolved

Receive and process project information memoranda applications in a timely manner



Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Process project information memoranda applications within statutory timeframes (9.4.10)	C	Steffan Thomas	Process 99% of project information memorandum applications within 20 working days		100% of project information memorandum applications were processed within 20 days	This target was achieved.		08/08/2025	99.8% of project information memorandum applications were processed within 20 days	99% of project information memorandum applications were processed within 20 days for the Financial YTD 22/23.	June Actuals: 94%

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



Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Customer satisfaction with building consents process (9.1.4)	C	Steffan Thomas	79%		81% satisfaction	This target was achieved. The target of 79% was exceeded with a score of 81% customer satisfaction with the building consents process for the 2024/2025 financial year. For the month of June, the result was 84%. Results over 70% are regarded as acceptable in a regulatory environment, this outcome is an outstanding achievement and a testament to the dedication and professionalism of our staff.		08/08/2025	78% satisfaction	78.7% satisfaction	Achieved.The overall financial YTD 21/22 the overall customer satisfaction percentage was 81.5%, which exceeded the 75% benchmarking target.(The customer satisfaction for the month of June was 81.5%).
LTP24: Grant building consents within 20 working days (9.1.1)	C	Steffan Thomas	The minimum is to issue 95% of building consents within 19 working days from the		91.5% of building consents were issued within 19 working days	This target was not achieved. 91.5% of building consents were issued within 19 working days		08/08/2025	69.3% building consents have been granted within 19 working days.	61% building consents have been granted within 19 days	53.3% of consents have been issued within 19 working days for the

			date of acceptance			from the date of acceptance for the 2024/2025 financial year. Despite significant month on month improvement during the financial year, the target of 95% of consents being issued within 19 days was narrowly missed, with a final result of 91.5% for the 2024/25 year. (95% of consents were issued within the statutory timeframe of 20 working days). 98% was achieved for the month of June. It is worth noting that the target has not been met since June 2020 as well as the improvements on the previous three financial years' annual results of 69.3% (2023/24), 64.5% (2022/23) and 42.4% (2021/22). This highlights the significant improvements that have been achieved in the past 12 months.					month of June

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Audit Building Warrant of Fitness to ensure public safety and	C	Steffan Thomas	Audit 20% of building stock		25% of the building stock was audited	This target was achieved.		08/08/2025	15% of building stock audited	3.70% of building stock audited	3.5% of the building stock

confidence (9.1.9)			annually			The target was to audit 20% of the buildings with compliance schedules in Christchurch annually. For the 2024/2025 financial year, we successfully audited 1,407 buildings, representing 25% of the total. This achievement not only met but significantly exceeded our annual target. This success was made possible through a series of strategic initiatives implemented throughout the year, including; Process improvements Int roduction of automation Enhan ced tools and resources for the auditing team The progress made this year marks a significant improvement year's result. Year on Year Audit Performance: 2024/2025: 1,407 audits completed (25% 2023/2024: 809 audits completed (15%) 2022/2023: 198 audits completed (3.7%)					was audited. 187 building warrant of fitness audits completed. All scheduled Building Warrant of Fitness documentation received, have been audited/reviewed.

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

0%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Grant Code Compliance Certificates within 20 working days (9.1.7)	C	Steffan Thomas	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance		91.5 % of Code Compliance Certificates were issued within 19 days	This target was not achieved. The financial year target of 95% was not achieved for the 2024/2025 financial year, with a result of 91.5% of CCC's being issued within the 19-day timeframe (93.4% issued within the 20-working day statutory timeframe). However, this is a significant increase on the 2023/2024 financial year end result of 71%		08/08/2025	71% of code compliance certificates were granted within 19 days.	81% of code compliance certificates were granted within 19 working days.	96.8% of Code Compliance Certificates were granted within 19 working days for the month of June.
LTP24: Carry out building inspections (9.1.12)	M	Steffan Thomas	98%		93%	This target was not achieved. 93% of inspections were completed within three working days of customer request for the 2024/2025 financial year. The target of 98% was not met due to the consistently high demand for inspection services throughout the financial year. This was driven by greater than expected consent numbers and peak periods of inspection requests.		08/08/2025	92% of inspections were carried out within 3 working days of the customer request	94% of inspections within three working days of customer request.	93.5 % of inspections have met the KPI for June.

						Resources were actively managed throughout the year, including the strategic use of external contractors in order to meet timeframes. Additionally, remote inspection technology was actively promoted and utilised when requested by the customer.					

Long-term Plan 2024-34 **Activity: Asset management & Facilities (June 2025)**

Overall Level of Service Forecast **93%**

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$17,911,891	$18,712,526	$0	$800,635	4%	City Growth and Property: $521,969 (savings from vacancies in Planning and Consents) Community Housing: $778,651(expected to be less than this once the wash up with capital is complete Facilities and Asset Planning: $582 736 (mix of savings and underspend. Underspend less than 2% of budget. Savings in electricity)	

(Controllable net cost of service after carry-forwards)

Activity: Asset management & Facilities - Level of Service Details

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

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Building Warrants of Fitness completed on time (13.4.28.1)	M	Mark Hinton	100%		100%	All BWOFs were completed on time. For the year: Number of BWOFs completed on time: 127, Number of BWOFs required: 127. 127/127 * 100 + 100%		14/07/2025	100%	100% of CCC buildings are BWOF compliant	
LTP24: Facilities Management and Maintenance Services are audited and achieve contract KPIs (13.4.7)	M	Mark Hinton	At least 98% of contract KPI's achieved		99.54%	A point was lost against the 'Contract & Management plans', and two points were lost against the 'Asset maintenance intervention strategy'. Data for		14/07/2025	100% of contract KPIs were achieved with a total score of 98/100. There are 20 monthly KPIs, or 240 per year, and 240 were achieved. 100% of contract	99% of contract KPI€™s achieved.	YTD - Standard Business Practice - Points achieved 9,500 out of a possible 9,600 YTD - Standard Service Delivery - Ponts achieved 801 out of a

						June was unavailable at the time of reporting - the reported results are for May 2025. The KPI for the Asset Maintenance Intervention Strategy failed with a score of 1 out of 5; all other KPIs passed, and the overall score for May was 96/100. For the year, the Number of KPIs achieved was 219. The total number of contract KPIs was 220: Therefore, 219/220 * 100 = 99.54%, which is higher than the target of 98%.			KPIs were achieved for the year. The total KPI points available for the year was 1200, and the actual KPI points achieved were 1171. 1171/1200x100 = 97.58 %; Note this is not the KPI result achieved. This is a measure of how well each KPI was achieved. The two consistent areas where points are dropped are the Annual Plan/Routine Maintenance Communications and the Asset Management Intervention Strategy.		possible 888 Total KPIs 16, each evaluated monthly, therefore 16x12=192 separate KPI measures, 191 of which passed. 191/192=99.47% - target 98%
LTP24: High-priority (7 1/2 year) sites will meet requirements by 2025 (13.4.28.3)	M	Paul Pugh	At least 50% compliant		100% compliant	Complete	None required	16/07/2025	There are now 17 high-priority sites, six of which remain open. 16 Sites have current actions against them. As such - No of high priority sites with actions / no of high priority sites = 16/17x100 = 94.11%	As of the end of June there are 17 high priority EQP buildings, all have associated actions. (A percentage actual, referring to the percentage of sites compliant with legislative requirements for buildings, has not been provided against the target, therefore the result (met/not met) cannot be verified.)	Current number of high-priority sites with actions/number of high-priority sites = 12/17 = 70.5%, exceeding the 25% target.
LTP24: Key building systems operate in line with their original design parameters (13.4.7.4)	M	Mark Hinton	Heating and Ventilation systems maintain user comfort levels with a variance of 1-degree centigrade of original design parameters		Heating and Ventilation systems-maintained user comfort levels with a variance of 1-degree centigrade of original design parameters	The June 2025 average space temp across all floors of the Civic offices during occupied hours (7am to 5pm) was 21.19°C.		14/07/2025			

						This is within the WorkSafe NZ €˜good workplace€™ temp range for shoulder months, as per below: €œWorkSafe NZ dictates that temperatures must be set between 19-24 degrees in summer and 18-22 degrees in winter to ensure good workplace health and safety.€□ For FY 2025 (July €™24 to June €™25) average space temp across all floors of the Civic offices during occupied hours (7am to 5pm) was 22.47°C					
LTP24: Key building systems operate in line with their original design parameters (13.4.7.5)	M	Mark Hinton	95% of Facade blinds operate as per initial design parameters		>95% of Facade blinds operate as per initial design parameters	Downtime was minimal and considerably less than an aggregate total of one day per month.		14/07/2025			
LTP24: Key building systems operate in line with their original design parameters (13.4.7.6)	M	Mark Hinton	Automatic doors operate 95% of the time as per the original design performance		Automatic doors operate >95% of the time as per the original design performance			14/07/2025			
LTP24: Medium-priority sites will meet requirements by 2033 (13.4.28.4)	M	Paul Pugh	Planning is underway for medium-priorit y sites		Planning is underway for medium-priority sites	complete. 100% compliant	None required	16/07/2025	There are now 28 council-owned medium-priority sites. Sites are at varying stages of planning	There are 29 medium priority EPB sites, all at various stages of planning.	There are now 28 Council owned medium priority sites. Planning for remediation or demolition is at various stages across all projects.
LTP24: Priority 1 and Priority 2 reactive maintenance jobs are completed within contract timelines as determined by the Facilities Service contract. (13.4.7.2)	M	Mark Hinton	At least 90%		98.55%	In June, 9 P1 and 79 P2 jobs were completed. All P1 & P2 jobs were completed within the contracted		14/07/2025	For FY 24, the total number of Hybris tickets was 868, and the total completed on time was 678. 678/868x100=78.1	79% of customer service request completed on time. For the year we had 915 Hybris tickets for Facilities	For June 77% of requests were completed in time Across the full

						timeframe. 98.6% of all job types, including P3 & P4, were completed on time. In total, 1,176 P1 (243) and P2 (933) jobs were completed in the year; however, a total of 17 P1 (4) and P2 (13) jobs were not completed within the contract timelines. The refore, 1176 - 17 = 1,159 Percentage completed on time = (1,159/1176) * 100 = 98.55%, exceeding the 90% target.			1%	to action of which 724 were completed within the time frame for Hybris tickets. Result adjusted from requires remedial action to not met following year end review.	year 71% of requests were completed on time

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

67%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Asset Management Plans are in place for Facilities Assets (Sports and Recreation, Libraries, Community, Arts and Culture, and corporate buildings) (13.4.24.2)	M	Paul Pugh	100%		100%	Ongoing engagement with stakeholders	None required	16/07/2025	100%	100% of asset management plans were delivered.	Asset Management Plans are in place for Facility Assets (Sport and Recreation, Libraries, Community, Arts and Culture and Corporate buildings)
LTP24: Reduce greenhouse gas emissions, excluding methane (Based on Greenhouse Gas Emissions Target for Christchurch, Option 1) (13.4.29.2)	M	Mark Hinton	At least 3.3% reduction year on year		38.72% increase year on year	Annual 24 - 25 comments Facility breakdown: CIVIC emissions rose by 73.03%. The building relied more on diesel heating this year, and electricity-related emissions also increased because		14/07/2025	Carbon Reduction Initiatives Emission Factor Improvement Council has benefited from the national decrease in the electricity emission factor, which dropped from 0.077	It is unknown if we achieved a 3.3% reduction of our Greenhouse gas emissions or not, as the requisite date to inform this target is not currently available to us.	Analysis continuing, with normalisation of figures required. Tonnes of CO2-e per person appears to be appropriate. Christchurch Emissions Tracker provides

						of the new factor. Graham Condon Pool emissions went up 74.37%. The facility was closed for part of FY24 to convert the wood pellet boiler to heat pumps. Now that its fully electric, emissions are higher due to the electricity factor, even though the system itself is more efficient. Turan ga, Taiora QEII, Jellie Park, and Te Pou Toetoe Linwood Pool saw increases between 35% and 41%, mostly driven by heating needs and the emissions factor. No major operational changes. Pioneer had a 20.19% increase. This was smaller than other pools because the facility was not open to public for several months and stopped using diesel and now runs fully on electricity, which helped cushion the overall rise. Art Gallery stayed relatively flat, with only a 1.39% increase. The gallery used less diesel than last year, which helped offset electricity impacts. Orauwha ta Bishopdale Library and Lyttleton Library had low emissions as usual, with increases of 10.22% and 24.16%, mostly			kg CO2e last year to 0.073 kg CO2e this year, marking a 5% reduction. This decrease has positively impacted our carbon footprint as electricity is the primary emission source for most of our buildings. Solar Energy Initiatives The team provided technical support for the solar installation at Matatiki. We actively seek additional solar energy opportunities for more council facilities, furthering our commitment to renewable energy sources. Diesel Boiler Replacement Providing support for the replacement of a diesel boiler at the Botanic Garden Emission Reduction Plan Support We provided technical support for the council's emission reduction plan, which the sustainability team is developing. This plan aims to set clear targets and strategies for reducing emissions across all council operations.		a view of how we are performing

						due to HVAC adjustments. June Actuals Overall, emissions across CIVIC, Art Gallery, Turanga, the five main pool facilities, Bishopdale Library, and Lyttleton Library increased by 37.38% in June compared to the same months in 2024. This sustained increase is primarily attributed to the updated emissions factor for electricity, which rose from 0.07289 to 0.10112 kg CO„e/kWh in FY2024€“25 (a 38.72% increase) due to reduced renewable generation following last year€™s dry winter. Diesel use at key sites, particularly CIVIC, further contributed to higher emissions, despite some facilities seeing reduction in energy use. Annual Actuals FY24 - 25 Total emissions increased by 36.22% compared to the previous financial year, rising from 1,511.67 tonnes of CO„ to 2,059.19 tonnes. The main driver was the increase in the electricity emissions factor, which went from					

						0.07289 to 0.10112 kg CO„e/kWh. That€™s a 38.72% jump, mostly due to lower hydro generation and more fossil fuels being used in the national grid. This affected all electric-heated buildings, even those with stable or reduced energy use.					
LTP24: We provide advice and projects that reduce the energy used in Council facilities (13.4.29)	M	Mark Hinton	1.7% reduction year on year		8.68% reduction year on year	Annual 24 - 25 comments CIVIC saw a 4.01% decrease, driven by improved controls and changes in fuel sourcing throughout the year. Art Gallery achieved the largest reduction (€“21.16%), reflecting electrification project done last year and less reliance on landfill gas. Turanga experienced a modest 2.60% reduction, staying within expected variation. Taiora QEII (+0.76%), Jellie Park (+1.21%), and Te Pou Toetoe Linwood Pool (+1.82%) experienced slight increases, likely due to higher facility usage and seasonal demands. Pioneer dropped 6.79% in FY25, primarily due to transitioning away from a diesel boiler to a more efficient		14/07/2025	AI Analytics Installation CopperTree Installation in Libraries: Successfully installed AI analytics CopperTree in 5 libraries. This system is expected to provide valuable insights into building operations, leading to an anticipated 10% reduction in energy usage. Future Installations: Currently installing CopperTree software in 5 swimming pools and the Art Gallery. Plans are in place to extend this installation to more buildings, continuing our commitment to energy efficiency. Art Gallery Optimization Conducted a review of the current setup in the Art Gallery and implemented measures to reduce the running hours within the building, contributing to decreased energy consumption	It is unknown if we achieved a 1.7% energy reduction or not, as the requisite date to inform this target is not currently available to us.	Progressing, in conjunction with electricity procurement work. No change since last month.

						heat pump system, upgraded stadium ventilation, and being closed for several months during the year. Graham Condon Pool recorded the largest decrease (€“36.64%) in FY25. Although the facility was closed for months during FY24, the significant reduction reflects a shift in heating source, as the facility underwent electrification, transitioning from a wood pellet boiler to a heat pump system. Orauwhata Bishopdale Library and Lyttelton Library saw notable reductions (€“20.55% and €“10.50%, respectively) thanks to optimised air-conditioning schedules. June 2025 CIVIC increased 11.46%, linked to greater reliance on landfill gas and diesel. Art Gallery followed a similar pattern, with a 13.16% reduction. Orauw hata Bishopdale Library (€“7.97%) and Lyttelton Library (€“27.52%) continued to benefit from revised overnight HVAC settings. Turang a, Taiora QEII, Jellie Park, and Linwood Pool showed only minor changes, remaining within			High-Efficiency Heat Pumps WE Installed two high-efficiency domestic hot water CO2 heat pumps in CIVIC, enhancing energy efficiency.		

						seasonal norms. Pioneer again reflected energy impacts from the diesel boiler and new stadium ventilation system, with a 1.47% decrease. Graham Condon Pool increased 21.66%, marking the completion of its full reactivation and electrification work in June 2024. Annual 24 -25 Across the ten key Council facilities, overall energy consumption decreased by 8.68% in FY25 compared to FY24. This reduction reflects a mix of electrification efforts, system optimisations, operational scheduling changes, and partial building closures.					

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

100%

Historic Performance Results

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Prev. YE Results	YE Results (-2)	YE Results (-3)
LTP24: Enable asset utilisation by assessing overall fleet efficiency and emissions to identify potential efficiency savings (13.4.11.5)	M	Brendon Cowles	Hours Used / Total Working Hours Target: 40%		59% Hours Used / Total Working Hours	The rationalisation and improvements in the Fleet have seen our utilisation at 59% for the year 60% utilisation based on number of work hours (160) for June		16/07/2025	11%	An actual has not been provided against the target, therefore the result (target not met) cannot be verified.	
LTP24: Provide the organisation with a safe vehicle fleet (13.4.11.2)	M	Brendon Cowles	100% of Registrations completed on time		100%(57) of Registrations completed on time			16/07/2025	90%	100% of vehicles registered on time 3/3 for June 138/138 for the year	

LTP24: Support Council to achieve its fleet emissions targets by increasing the proportion of zero-emission vehicles in our transport fleet (13.4.11.4)	M	Brendon Cowles	Fleet vehicles are Zero Tailpipe/ battery electric - both shared fleets and dedicated fleets. Target: +10% over the previous year		62.5% over the previous year (18 2023/2024)	We have increased the number of EVs in the fleet (shared & dedicated) from 40 last year to 65 this year No change from May 2025 Jun 25 - 24% of the Mower Fleet is EV Jun 25 - 13% of Vehicle Fleet is EV		16/07/2025	We have increased our electric fleet (shared & dedicated) by 18 vehicles (compared to 2 last year)	Zero Tail pipe/ battery electric vehicles have increased by over 10% from last year.	

Long-term Plan 2024-34 **Activity: Akaroa Museum (June 2025)**

Overall Level of Service Forecast 100%

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

Forecast	Full Year Forecast	Full Year Plan	Carry Forward	Variance After C/Fwd	% Variance After C/Fwd	Activity manager financial comment: Comment	Activity manager financial comment: Remedial actions
	$508,485	$504,342	$0	-$4,142	-1%	Target met	

(Controllable net cost of service after carry-forwards)

Activity: Akaroa Museum - Level of Service Details

Provide a community space; revealing histories, sharing stories, and caring for community heritage.

100%

Measure of Success	C/M	Officer	Target	Forecast	Actual	Comment	Remedial Action	Modified	Historic Performance Results: Prev. YE Results	Historic Performance Results: YE Results (-2)	Historic Performance Results: YE Results (-3)
LTP24: Minimum hours of opening per annum (3.3.3)	C	Lynda Wallace	Minimum 2093 hours pa, average of 40 hours per week		2,107 hours pa, average of 40 hours per week			03/07/2025	2,109.5 hours of opening	2,087 hours of opening	2104 hours open to the public during 2021-22, target exceeded.
LTP24: Number of exhibitions presented per annum (3.3.4)	C	Lynda Wallace	No fewer than two temporary exhibitions presented		Three temporary exhibitions presented	Three temporary exhibitions presented during the 2024-25 year.		03/07/2025	3 exhibitions presented	Three temporary exhibitions were presented during the2022/23 year	Three temporary exhibitions presented during the year: Beneath: Three Archaeological Sites in Akaroa (Aug-Nov 21), Nga Taonga me ona Korero - A Decade of Collecting (Nov 21-Apr 22), and The View From Paris - Charles Meryon Pacific Etchings (from Apr 22).
LTP24: Visitor satisfaction with their Museum experience (3.3.8)	C	Lynda Wallace	At least 90%		97%	97% of visitors satisfied with their visit.		03/07/2025	100% Satisfaction	100% of visitors to Akaroa Museum were satisfied, or very satisfied, with their experience.	100% of visitors to Akaroa Museum were satisfied with their visit, as measured by an annual survey in

											April.
LTP24: All collection items displayed and stored securely in stable environmental conditions, and adequately insured (3.3.6.2)	M	Lynda Wallace	No loss or damage to collections		No loss or damage to collections	Safe and secure conditions maintained during the year, with adequate insurance, and with no loss or damage to collections.		03/07/2025	All museum collection items, on display and in storage, are secure, in stable environmental conditions and adequately insured. There has been no loss or damage to collections during the year.	The Museum's collection was maintained in secure and stable conditions with no incidents of loss or damage during the year.	The security of the Museum's collection was maintained, with no incidents of loss or damage during the 2021-22 year.
LTP24: Collections developed and maintained: Collection grows in line with the Museum's Acquisitions and Disposals Policy (3.3.6.1)	M	Lynda Wallace	At least 98% documented within 3 months		100% documented within 3 months	Collection grew by 37 accessions, acquired in line with Museum's Acquisition and Disposals Policy,100% documented within 3 months of receipt.		03/07/2025	The Museum's collection has grown during the year with 31 accessions (comprising 170 objects), 100% documented within three months of receipt.	All additions were in line with the Museum'sAcquisition and Disposal Policy and were documented within three months ofreceipt.	A lower than usual total of 27 accessions were received during the 2021-22 year. All were documented within three months of receipt.
LTP24: Public access is provided to the collections and information held in the Museum (3.3.7)	M	Lynda Wallace	>400 enquiries per annum		408 enquiries this reporting year	408 public enquiries received and answered during this reporting year.		03/07/2025	404 public enquiries were received and answered for the year ended 30 June 2024, meeting target of >400.	454 family history, collections related and other enquiries were received and responded to during the 2022/23 year, meeting the target of >400 enquiries.	Public enquiries about the collection and information held in the Museum totalled 374 for the 2021-22 year, falling short of the target of more than 400.
LTP24: Visitors per annum to Akaroa Museum (3.3.2)	M	Lynda Wallace	Maintain visitation of at least 95% of the average of previous 3 years		Maintained visitation of 95% of the average of previous 3 years	Maintained visitation of at least 95% of the average of previous 3 years (20,838) - 25,233 visitors during 2024-25		03/07/2025	Visitor total 25,992 Average over 3 years: 21,476. 121% of average	Visitor total 24,325 .Average over 3 years – 23,137. 105% of average. Actual has been adjusted following Audit NZ review of the Annual Report 2023.	Only 49% of the average of previous three years visitation was achieved in 2021-22, a total of 15,524 visitors. Targ et of 95% of the average of previous three years was not met, due to government imposed Covid restrictions, including closed international borders, and caution around domestic travel.

Capital programme 2024/25, by activity

(Capital project milestone delivery and capital programme budget performance achievement, by activity)

Activity	Cap Prjs milestone delivery	Capital prog to budget ('000 M)
Performance target	**At least 85%**	**=< $0**
Water Supply	65.7%	-$12.6
Wastewater Collection, Treatment and Disposal	58.0%	-$8.9
Stormwater Drainage	59.4%	-$19.7
Flood Protection and Control Works	72.7%	-$0.1
Transport	93.5%	-$8.1
Solid Waste and Resource Recovery	100%	-$3.8
Parks and Foreshore	88.9%	$0.2
Parks Heritage Management	100%	-$0.5
Community Development and Facilities	100%	-$0.2
Recreation Sports Community Arts and Events	90.0%	-$3.4
Akaroa Museum	100%	$0.0
Christchurch Art Gallery	100%	$0.1
Christchurch City Libraries	100%	-$4.9
Emergency Management & Community Resilience	100%	-$1.7
Building Regulation	100%	$0.0
Regulatory Compliance and Licencing	100%	-$0.1
Community Housing	100%	$0.5
City Growth and Property	100%	-$0.2
Asset Management and Facilities	100%	-$4.0
Digital	84.6%	-$7.1
Technical Services and Design	100%	-$0.1
Performance, Finance and Procurement	100%	-$2.0
Corporate capital		$3.1
	80.2%	**-$73.5**

8. Financial Performance Report - June 2025

Reference Te Tohutoro:	25/1362589
Responsible Officer(s) Te Pou Matua:	Bruce Moher, Head of Finance
Accountable ELT Member Pouwhakarae:	Bede Carran, General Manager Finance, Risk & Performance / Chief Financial Officer

1. Purpose and Origin of the Report Te Pūtake Pūrongo

1.1 The purpose of this report is to provide the Committee with an update on Council's financial performance for the year ended 30 June 2025. It also outlines recommendations regarding the treatment of budget carry-forward requests and the operational surplus. In addition, the report presents year-end information on treasury compliance, rates, general debt, and insurance claims.

1.2 This is a monthly report that is presented to the Committee.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives the information in the Financial Performance Report - June 2025 Report.
2. Approves operational carry forward requests from 2024/25 of a net $18.4 million (as detailed in Attachment B), to enable completion of workstreams in 2025/26 or later.
3. Approves net capital carry forwards to 2024/25 of $57.4 million (as detailed in Attachment C) to cover work completed in 2024/25 partly offset by carry forwards to enable completion of capital projects in 2025/26 or later.
4. Approves net capital revenue and funding carry forwards of $17.0 million, and on-lending carry forwards as detailed in Attachment C.
5. Approves the budget and funding reallocation of $6.91 million to fund capital expenditure relating to FY25 weather events.
6. Confirms the following treatment for the 2024/25 operating surplus of $47.5 million:
    a. Notes that $20.0 million was resolved to be applied to debt reduction in the 2025/26 Annual Plan.
    b. Notes that $17.0 million was resolved to be applied to a rates reduction in the 2025/26 Annual Plan.
    c. $0.5 million of unspent weather event contingency budget to be transferred and added to the $1.6 million sitting in the Adverse Event fund, which will provide $2.1 million for any future weather event that exceeds the normal annual budget provision of $0.5 million.
    d. The balance of $10.0 million be applied to debt reduction, reducing 2025/26 borrowing and saving $0.8 million annually thereafter.

3. Executive Summary

3.1 The year end operating surplus is $56.5 million before carry forwards. After allowing funding of $9 million for carry forward requests, the available cash surplus is $47.5 million. Material items contributing to the result are (amounts in () are revenues received):

Material Items	Budget ($million)	Var after C/F
Waste Management / Resource Recovery – recycling & processing fees cost savings & improved revenues	46.6	14.1
Insurance costs – reduced following negotiations	38.3	7.9
Personnel Costs – vacancies	267.0	5.1
Net Debt Servicing costs – lower borrowing & favourable hedging	90.7	5.0
Subvention receipts – higher CCO taxable income	(11.3)	5.0
Transport Street Lighting – savings in electricity costs due to LED lighting and new contract pricing	5.1	2.6
Rates Revenue – Rates overstrike and higher than planned rates penalties	(766.1)	2.6
Recreation & Sport Participation revenues – Higher than planned community use of pool and fitness centre facilities	(21.7)	2.5
NZTA Opex subsidy – underspends on streetlighting, consultants (reducing amount claimable from NZTA) and additional expenditure for weather events (not claimable)	(28.8)	(3.6)
Other minor variances	100.9	6.3
Total Operating Surplus		**47.5**

3.2 The actual year end operating surplus was $4.3 million greater than forecast in the May report. The improvement is largely revenue related, principally interest revenue ($1.0 million), rates penalties ($0.8 million), insurance recoveries ($1.7 million) and interest expenses ($0.3 million).

3.3 Total capital expenditure is $63.8 million (8.6%) underspent at year end; primarily due to Three Waters ($41.1 million, 19.6%), Transport ($15.1 million, 12.9%) and Digital ($7.0 million, 23.8%) projects, these are partially offset by early spend at the One New Zealand Stadium at Te Kaha ($9.7 million, 5.1%) and Shovel Ready / CRAF projects ($5.5 million, 33.3%). Further information is provided in the Capital Programme Performance Report.

4. Operational Surplus Treatment

4.1 Of the $47.5 million cash operating surplus:

4.1.1 $20.0 million was resolved to be applied to debt reduction in the 2025/26 Annual Plan.

4.1.2 $17.0 million was resolved to be applied to a rates reduction in the 2025/26 Annual Plan.

4.1.3 Similar to previous years, the $0.5 million weather event contingency budget was not required to be allocated to Units this year and it is recommended that it be added to the $1.6 million in the adverse events fund, increasing the available funds to $2.1 million.

4.1.4 The remaining surplus balance of $10.0 million is recommended to be applied to debt repayment as would usually occur. This is financially prudent, seen as good practice and if used to reduce 2025/26 borrowing, will reduce ongoing costs by $0.8 million p.a. (lower debt repayment $0.3 million and lower interest cost $0.5 million) in the 2026/27 Annual Plan.

4.1.5 Part of the 2023/24 operating surplus was retained as a contingency provision ($6 million). This currently stands at $5.4 million with a further $0.3 million to be allocated to Turanga Bore remediation. The drawdown during the year of $0.6 million relates to the bore ($0.4 million) and Libraries pay ($0.2 million). It is recommended that the balance be retained for future contingencies.

5. Operating Revenue and Expenditure

5.1 Operating expenditure covers the day to day spend on staffing, operational activities and maintenance, along with the revenue sources used to support these expenses.

5.2 Operating revenue exceeds expenditure as it includes rates revenue for capital renewals and debt repayment. This 'capital' revenue is referred to below as 'Funds not available for Opex' and is removed to show the year end cash operating surplus or deficit.

	Annual Results			After Carry Forward		Forecast Comparison	
$m	Actual	Budget	Var	C/ fwd	Var	May	Var
Operational							
Revenues	(1,090.3)	(1,079.5)	10.8	(2.3)	13.1	8.6	4.5
Expenditure	771.7	828.4	56.7	20.7	36.0	34.6	1.4
Funds not available for Opex	262.1	251.1	(11.0)	(9.4)	(1.6)	-	(1.6)
Operating (Surplus)/Deficit	**(56.5)**	**-**	**56.5**	**9.0**	**47.5**	**43.2**	**4.3**

5.3 The year end operating surplus variance after carry forwards is $47.5 million. Summaries of the material current and forecast revenue and expenditure variances are highlighted below.

5.4 **Revenue** is $13.1 million (1.2%) greater than budget at year end after carry forwards. Key drivers of actual and forecast revenue variances to budget include: (amounts in () are unfavourable variances, i.e. revenues below budget)

Variance ($m)	Annual Budget	Var after C/F
Subvention receipts – higher CCO taxable income	11.3	5.0
Resource Recovery Transfer stations, organics processing and landfills	14.0	4.1
Building & Planning consent volumes (see cost variances)	35.0	3.2
Recreation & Sports pools and fitness centres increased participation	21.7	2.5
Rates penalties	5.3	1.6
Other Transport recoveries (traffic management, corridor access fees, AMDS recoveries, tram license fees & Lichfield carpark commercial rent)	11.9	1.4
Rates overstrike	760.8	1.0
Resource Recovery Eco-Central rebate unbudgeted	-	0.8
Transport parking compliance fines	4.9	0.6

Excess Water charges (Residential 0.5m, Commercial 0.2m)	5.2	(0.7)
Hagley Park parking fees – delay and volume	2.2	(1.6)
Resource Recovery MFE Levy reduction	9.0	(2.0)
NZTA Opex subsidy - underspends on streetlighting and consultants, reducing amount claimable	28.8	(3.6)
Interest revenue (largely offset by lower on-lending costs)	57.4	(3.7)
Other revenues	112.0	4.5
Total	**1,079.5**	**13.1**

5.5 **Expenditure** is $36.0 million (4.3%) under budget after carry forwards at year end. Key drivers of actual and forecast expenditure variances to budget include: (amounts in () are unfavourable variances, i.e. expenses are greater than budget)

Expenditure Variances ($millions)	Annual Budget	Var after C/F
Waste Management lower recycling processing fees and organic processing fees, and landfill costs	69.6	11.2
Debt Servicing (lower on-lending & favourable hedging, largely offset by reduction in interest revenue)	148.1	8.7
Insurance costs	38.3	7.9
Personnel costs (units with vacancies which were planned to be filled)	267.0	5.1
Transport – street lighting electricity costs, savings due to change to LED lighting and new pricing	5.1	2.6
Rates on Council owned properties	36.8	1.2
Three Waters – staff time capitalisation	(7.8)	(0.7)
Transport – due to weather events	53.4	(0.8)
Parks – under recovery of staff time capitalisation offset by internal plant purchases higher demand	(6.4)	(1.5)
Building Consenting & Planning Consenting – additional costs outsourcing consent processing to meet LoS, due to volumes and staff shortages (offset by increased revenue).	6.9	(2.5)
Other minor variances	217.4	4.8
Total	**828.4**	**36.0**

- The funds not available for opex negative variance is caused by lower drawdowns from special funds, due to lower expenditure on related activities including: The Christchurch Cathedral Restoration Grant $7.0 million not paid
- The Capital Endowment Fund $2.3 million unallocated and/or grants not released
- The Community Housing Fund $1.3 million underspent.

5.6 Operational variances and explanations by Activity are shown in **Attachment A**.

5.7 Operational carry forward requests for 2024/25 total $18.4 million (including $7.0 million for the Christchurch Cathedral Restoration grant deferred by Council), as detailed in **Attachment B.** By

comparison 2023/24 carry forwards were $14.1 million. Strengthening Community grants are automatically carried forward per Council resolution.

6. Capital Expenditure and Revenue

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

	Annual Results			After Carry Forwards		F/Cast Comparison	
$m	Actual	Budget	Var	C/F	Result	May	Var
Core Programme	457.1	535.6	78.5	72.7	5.8	7.9	(2.1)
External Funded Programme	23.2	18.2	(5.0)	(5.6)	0.6	(0.1)	0.7
Less unidentified Carry Forwards	-	-	-	-	-	(7.8)	7.8
Core/External Funded Programme	**480.3**	**553.8**	**73.5**	**67.1**	**6.4**	**-**	**6.4**
One New Zealand Stadium at Te Kaha	199.9	190.2	(9.7)	(9.7)	-	-	-
Total Capital Programme	**680.2**	**744.0**	**63.8**	**57.4**	**6.4**	**-**	**6.4**
Revenues and Funding	(351.5)	(337.1)	14.4	(16.9)	31.3	23.3	8.0
Borrowing required	**328.7**	**406.9**	**78.2**	**40.5**	**37.7**	**23.3**	**14.4**

Capital Expenditure

6.2 Total capital expenditure is $63.8 million (8.6%) underspent at year end primarily due to Three Waters ($41.1 million, 19.6%), Transport ($15.1 million, 12.9%) and Digital ($7.0 million, 23.8%) projects. The underspend is partially offset by early spend on the One New Zealand Stadium at Te Kaha ($9.7 million, 5.1%) which will be funded by bring back from 2026/27 (noting that overall the project remains on track) and Shovel Ready / CRAF projects ($5.5 million, 33.3%).

6.3 Proposed carry forwards of $57.4 million are intended to be allocated across the remaining years of the 2024 Long-Term Plan as shown in **Attachment C.** The timing and deliverability of the capital programme will be re-evaluated in the 2026/27 Annual Plan to ensure alignment with delivery capacity and strategic priorities.

Weather Events

6.4 Unbudgeted capex requirements for Banks Peninsula weather events during April/May 2025 have been identified and estimates quantified per below.

CPMS	Project Description	Budget Change FY25	Budget Change FY26	Budget Change FY27	Total
82176	FY25 April Weather Event Remediation – Lighthouse Road Slip Stabilisation	93,853	1,000,000	1,000,000	**2,093,853**
82140	Delivery Package – FY25 April Weather Event Remediation Transport	88,303	1,000,000	1,136,000	**2,224,303**
81827	FY25 March Weather Event Remediation Transport – Bossu Road Bridge Reconstruction	10,155	300,000	450,000	**760,155**
81705	FY25 March Weather Event Remediation Transport – Road, Slope and Drainage Works in Wainui	151,696	850,000	825,000	**1,826,696**
	Total	**344,007**	**3,150,000**	**3,411,000**	**6,905,007**

6.5 To enable completion of these essential works, it is recommended that the balance of the unspent capital works budget (largely Digital projects now funded from opex) be reassigned to these projects. An amount of $6,458,479 is available, the balance of $446,528 is recommended to come from the 23/24 contingency held, which will reduce it to $4.65 million.

Capital Revenues and Funding

6.6 Capital revenues and funding is $31.3 million higher than budget at year end after carry forwards. This is due to the CWTP $55.0 million insurance recovery and higher development contributions being collected, partly offset by lower Crown recoveries and New Zealand

Transport Agency (NZTA) capital funding assistance ($29.8 million) due to a budget overstatement in the Long Term Plan 2024-2034.

7. Special Funds

7.1 The annual movements and balance of the Housing Account and Capital Endowment Fund are shown in **Attachment A** (page 7).

7.2 The balance of funds available for allocation from the Capital Endowment Fund as at 30 June 2025 was $1.669 million.

8. Treasury

Policy Compliance

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

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

Borrowing

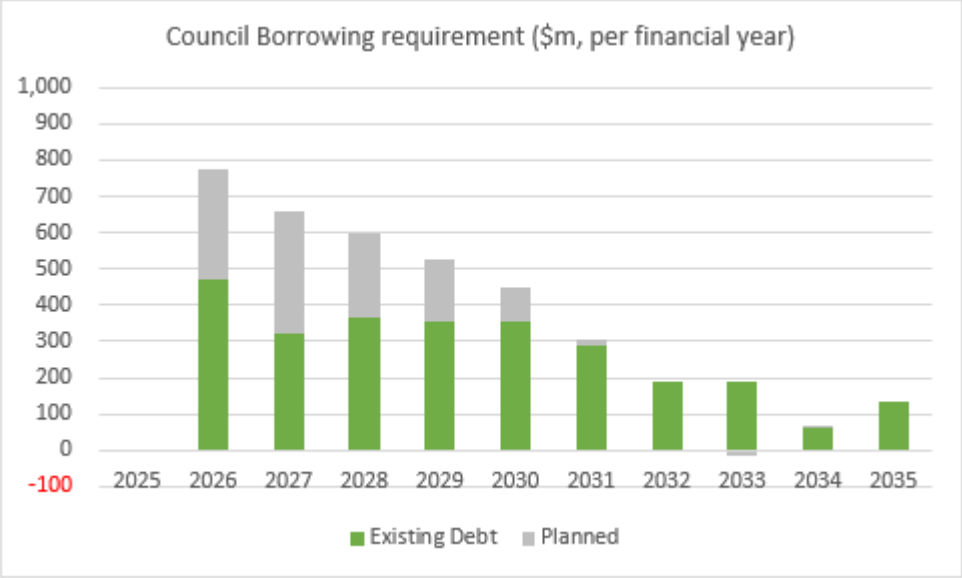
8.2 Council's total gross borrowing for FY-25 is shown below (in $ millions):

	Jun-24 Actual	***Jun-25 Actual***	***Full Year Change***
Ratepayer-funded Debt	*1,799.3*	*2,122.2*	*322.9*
To fund Advances to Related Parties	*781.5*	*701.7*	*-79.8*
Gross Borrowing	***2,580.8***	***2,823.9***	***243.1***

8.3 Advances to related parties are primarily to Christchurch City Holdings Ltd (currently $604.4 million, down by $76.8 million in FY-25). Interest earned on these advances fully off-sets Council's related borrowing costs. This table excludes cash and other financial investments, which are mostly held for working capital purposes.

Funding & Interest Rate Risks

8.4 Council's projected **funding requirements**, per financial year, are shown below. These are split between existing debt maturities (green) and expected new borrowing requirements (grey). Existing debt is well spread over the coming decade, although there is elevated concentration risk in FY-26 due to the extent of planned new borrowing – Council has sufficient market access to manage this risk.



8.5 Council's **interest rate risk** is managed to reduce the volatility of interest costs from year to year. Most existing Council debt (87%) has been fixed for at least the next three years, which will limit the impact of market volatility on future borrowing costs. The budget was prepared in anticipation of a fall in the Official Cash Rate to 3% by Christmas 2025, so market movements during the financial year were already reflected in budgeted (shown in the table below):

	Jun-25	Jun-26	Jun-27
Ratepayer-funded Debt	4.9%	4.8%	4.8%

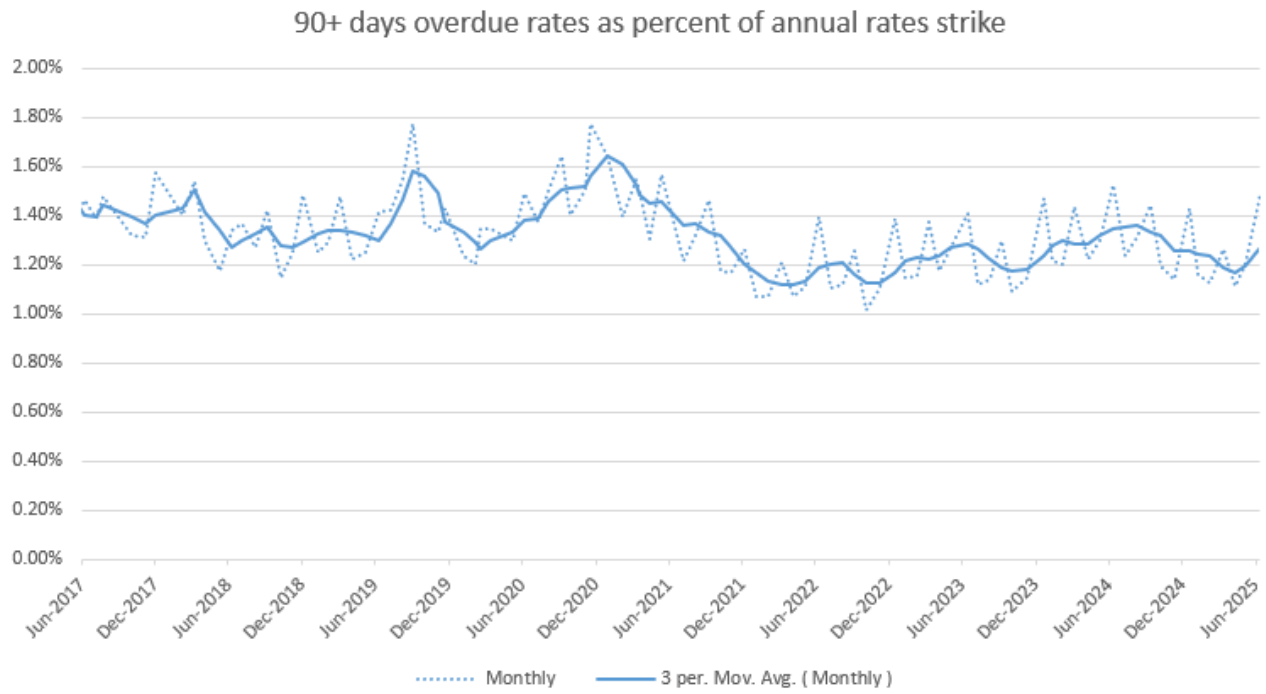
8.6 For context, Council's average funding cost was 5.1% in FY-24 and 5.2% in FY-19 (pre-Covid). It is expected to rise again from FY-28, towards a long-term average of about 5%.

9. Rates Debt

9.1 Rates debt increased $0.8 million in the June 2025 quarter, as shown in the table below. Rates debt is $3.0 million higher than March 2024. As a percentage of total rates, the debt remains relatively stable, and while it is difficult to identify specific causes for the increase, it is potentially attributable to adverse economic /cost of living conditions over the last year, increase in total rates struck year-on-year and reflected in the slight rise in the graph below.

$ million	Mar 2025	Jun 2025	Change	Comment
Rates Debt	30.2	31.0	0.8	Total rates debt has remained stable this quarter.
Current year overdue	27.6	28.9	1.3	Jun 2024 $26.4 million
Previous years arrears	2.6	2.1	(0.5)	Jun 2024 $1.6 million
No. properties with arrears over $20,000	55	62	7	

9.2 The graph below shows 90+ days rates debt as a percentage of the annual rates strike in the respective year, with a three-month moving average to smooth the quarterly cycle. This indicates how well rate arrears are being managed over time.



10. General Debt

10.1 The increase in general debt as shown below is due to NZTA claims which is a timing difference, Greater Christchurch Partnership and Canterbury Regional Council as well as higher resource consents revenues.

$ million	March 2025	June 2025	Change	Comment
General Debt	7.4	15.4	8.0	Road's funding of $6.4 million were received, high value resource consent invoices for $1.1 million were issued in June and infrastructure claims amounted to $0.6 million.
3 – 6 months	0.2	0.2	0.0	
6 m months +	1.3	1.2	-0.1	

10.2 General debt of $64,417 has been written off this quarter ($35,020 relates to write-offs relating to regulatory debt). The total debt write-off for the financial year 2024/25 is $198,296 compared to $218,201 for the 2023/24 financial year.

11. Insurance Claims

11.1 The table below outlines the number of events that have been notified by Council against its insurance policies as well as claims against Council from third parties for the Apr – June 2025 quarter.

	Policy	Claims / Notifications		Estimated Cost
		Above excess	Below excess	
Claims by Council	Motor Vehicle	1	0	$5,000

	Material damage	1	0	$270,000
Claims against Council	PI / PL	0	0	$0

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A	Attachment A – Operational & Capital breakdown by activity - June 25	25/1486332	258
B	Attachment B - 2024-25 Opex Carry Forward Requests	25/1486331	265
C	Attachment C - 2024-25 CAPEX Carry Forward Requests	25/1486325	269

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

Document Name – Location / File Link
Not applicable

Signatories Ngā Kaiwaitohu

Authors	Mitchell Shaw - Reporting Accountant Karthik MG - Reporting Accountant Steve Ballard - Group Treasurer Martin Zelas - Team Leader Rates Operations Adrian Seagar - Manager Insurance & Asset Management
Approved By	Bruce Moher - Head of Finance Bede Carran - General Manager Finance, Risk & Performance / Chief Financial Officer

Attachment A – Operational & Capital breakdown by Activities / Special Funds

Operations by Activity

Activity costs shown are directly controllable costs and revenues. Depreciation, insurance and rates costs are summarised separately at the bottom of the table.

		Annual Results			After Carry Forward	
$000's		Actual	Plan	Var	Net C/F	Result
Christchurch Art Gallery Te Puna o Waiwhetū		6,959	7,266	307	205	102
Akaroa Museum		508	504	(4)	-	(4)
Christchurch City Libraries Ngā Kete Wānanga o Ōtautahi	1	31,028	30,972	(56)	287	(343)
Community Development and Facilities		37,890	40,082	2,191	1,597	595
Recreation, Sports, Community Arts and Events	2	18,335	24,012	5,676	1,929	3,747
Emergency Management & Community Resilience		1,334	1,439	105	-	105
Citizen and Customer Services		7,217	7,323	106	-	106
Communities & Citizens		**103,271**	**111,597**	**8,326**	**4,018**	**4,308**
Sustainable Economic Development		15,273	15,268	(5)	-	(5)
Civic and International Relations		860	931	71	-	71
Economic Development		**16,133**	**16,199**	**65**	**-**	**65**
Flood Protection and Control Works		**5,903**	**6,045**	**142**	**-**	**142**
Governance and Decision Making	3	10,025	10,754	729	-	729
Mayoral, Councillor and Executive Support, and Treaty Relationships	4	3,197	4,013	816	-	816
Ōtākaro Avon River Corridor (OARC)		14	393	380	380	-
Governance		**13,235**	**15,161**	**1,925**	**380**	**1,545**
Housing		**(10,669)**	**(9,890)**	**779**	**-**	**779**
Parks and Foreshore		38,881	37,157	(1,724)	(116)	(1,608)
Parks Heritage Management		355	1,254	899	-	899
Parks, Heritage & Coastal Environment	5	**39,236**	**38,411**	**(825)**	**(116)**	**(709)**
Solid Waste & Resource Recovery	6	**33,203**	**48,047**	**14,844**	**750**	**14,094**
Regulatory Compliance and Licensing		1,790	2,209	419	-	419
Building Regulation		(4,757)	(4,684)	73	-	73
Strategic Planning and Resource Consents	7	7,699	17,203	9,504	8,245	1,259
Land & Property Information Services	8	(2,634)	(1,668)	966	-	966
Regulatory & Compliance		**2,099**	**13,061**	**10,962**	**8,245**	**2,717**
Stormwater Drainage	11	**11,153**	**12,722**	**1,570**	**-**	**1,570**
Strategic Policy and Resilience	9	3,558	4,723	1,165	48	1,118
Communications and Engagement		4,795	5,090	295	-	295
City Growth and Property		2,755	3,349	594	72	522
Strategic Planning & Policy		**11,107**	**13,162**	**2,055**	**120**	**1,935**

Attachment B – Operational & Capital breakdown by Activities / Special Funds as at 30 June 2025

		Annual Results			After Carry Forward	
$000's		Actual	Plan	Var	Net C/F	Result
Transport	**10**	**36,478**	**38,389**	**1,911**	**612**	**1,299**
Wastewater	**11**	**24,047**	**24,158**	**111**	**-**	**111**
Water Supply	**11**	**23,703**	**19,486**	**(4,217)**	**-**	**(4,217)**
Corporate Revenues and Expenses	**12**	(762,311)	(744,750)	17,562	4,543	13,019
Internal Services	**13**	65,560	68,634	3,074	-	3,074
Corporate		**(696,752)**	**(676,116)**	**20,636**	**4,543**	**16,093**
Total Opex Controllable Net Cost of Service		**(387,852)**	**(329,567)**	**58,285**	**18,552**	**39,733**
Vested Assets	**14**	(53,644)	(23,730)	29,914	-	29,914
Non-Controllable Internals		(84)	-	84	-	84
Insurance & Rates	**15**	66,180	75,043	8,863	-	8,863
Depreciation Expense	**16**	450,338	350,484	(99,854)	-	(99,854)
Net Non-Controllable Costs		**462,790**	**401,797**	**(60,993)**	**-**	**(60,993)**
Total Opex Net Cost of Service		**74,938**	**72,230**	**(2,708)**	**18,552**	**(21,260)**

Note: Net Cost of Services differs from the Operating result due to the inclusion of items funded via special funds and operational spend funded via borrowing.

Notes

1. Christchurch City Libraries Ngā Kete Wānanga o Ōtautahi unfavourable year end result after carry forwards of $0.34 million is primarily the result of over expenditure on personnel costs ($0.90 million), partially offset by savings in maintenance costs ($0.30 million) and higher revenues than planned ($0.25 million). The over expenditure on personnel costs is due to insufficient budget allowance for salaries as a result of change in the methodology used in LTP, annual leave accrual and remuneration review allocations. This was corrected in the 2025/26 Annual Plan. The reduction in maintenance costs is due to various minor savings across the 20 library facilities. The additional revenue is the result of receiving an unbudgeted grant from the Gammik Trust and additional revenues relating to library charges and programmes and learning activities.
2. Recreation, Sports, Community Arts and Events year end favourable result after carry forwards of $3.75 million is primarily the result of additional revenue received ($2.54 million) and savings in personnel costs ($0.65 million) and maintenance costs ($0.23 million). The additional revenue received is the result of higher community participation at pool facilities, fitness centres, campgrounds and with swim education programmes. The savings in personnel costs were due to the temporary closures of the He Puna Taimoana and Pioneer facilities, and other vacancies which were budgeted to be filled throughout the financial year. The savings in maintenance costs were due to the temporary closure of the He Puna Taimoana and Pioneer facilities and maintenance on Matatiki being covered under the first-year warranty.
3. Governance and Decision-Making year-end favourable result after carry forwards of $0.73 million is largely the result of personnel cost savings ($0.49 million) and savings in operating expenditure ($0.24 million). Personnel costs are under budget, due to staff vacancies, under-utilisation of the Councillor milage allowance and savings in staff training /conferences. The operating expenses were under budget at year end due to savings as a result of withdrawing from LGNZ, reductions in freight costs relating to Elected member information pack (most request via email rather than courier) and other minor savings for advertising costs.
4. Mayoral, Councillor and Executive Support, and Treaty Relationships year end favourable result after carry forwards of $0.82 million is as a result of savings in personnel costs ($0.32 million) and

savings in professional advice costs ($0.40 million). The savings in personnel costs were due to ongoing vacancies within the Mayors Office and vacancies now filled in the Treaty Partnership team.

5. Parks, Heritage & Coastal Environment's year-end unfavourable result after carry forwards of $0.71 million is primarily the result of reduced revenue from Hagley Park parking meters ($1.60 million) and under-recovery of staff time against capital projects ($1.42 million), partially offset by reduced operating costs ($1.49 million) and savings in staff salaries & wages costs ($1.1 million). The reduced revenue from Hagley Park parking meters was due to the delayed installation of the new parking meters and lower than anticipated occupancy rates of the parking. The under-recovery of staff time is the result of staff vacancies resulting in fewer hours being available for capitalisation and lower hours by available staff being applied to capital works. Operating costs are below budget due to savings in FENZ and Lake Forsyth prevention costs due to minimal fire and flooding events, and the timing of the establishment of the inhouse maintenance team getting to full capacity and operational levels. The savings in staff salaries & wages costs is due to staff vacancies, cause by the delay in establishing the inhouse maintenance team.
6. Solid Waste & Resource Recovery year end favourable variance after carry forwards of $14.09 million is the result of:
    a. Revenues $2.85 million more than budget at year end, primarily as a result of:
        - Additional Burwood landfill revenues $2.87 million
        - EcoCentral volume rebate $0.80 million
        - Additional rental revenue from transfer stations $0.69 million
        - Additional commercial organic waste, residential waste and resource recovery revenues $0.51 million
        - Partially offset by lower MFE revenues due to a GST recognition error and lower levy rates $2.01 million.
    b. Costs $11.24 million lower than budget at year end, primarily as a result of:
        - Recycling processing fee $4.6 million less than budget due to higher recycling revenues reducing net processing and collection fees.
        - Landfills $4.3 million less than budget due to reduced landfill maintenance, and additional internal revenues.
        - Organics $1.9 million less than budget due to reduced processing and collection fees.
        - Residual waste $0.4 million less than budget due to the reduced collection and disposal costs.
7. Strategic Planning and Resource Consents year-end favourable result after carry forwards of $1.26 million is primarily the result of additional revenue relating to RMA applications ($2.5 million), and savings in personnel costs ($0.78 million), partially offset by an overspend on external contractors ($1.57 million) and lower Private District Plan Change revenues ($0.30 million). The additional revenue generated relating to the RMA is a result of receiving a higher than anticipated number of applications. The savings in personnel costs are the result of a number of staff vacancies, in the district plan, strategic transport, urban design and heritage teams. The overspend on external contractors is due to backfilling vacant staff roles, and the higher number of RMS consents being lodged resulting in external resource being required to meet statutory processing timeframes. The lower Private District Plan Change revenues is due to applications not being lodged as anticipated. $7.00 million of the $8.25 million carry forward relate to the Christchurch Cathedral Grant payment which has been postponed, details of the remaining $1.25 million can be found in the 2024/25 Opex Carry Forward schedule.
8. Land & Property Information Services year-end favourable result after carry forwards of $0.97 million is primarily the result of receiving higher LIMS and property file revenues ($0.60 million) and cost savings carrying out microfilming and archiving ($0.27 million). The additional revenue

generated from LIMS and property files is the result of sustained higher levels of activity in the property market resulting in a higher demand of documents from the community. The savings in microfilming and archiving is the result of a reduction in back-scanning at the start of the 2024/25 financial year caused by changes in external contractor resourcing.

9. Strategic Policy and Resilience year-end favourable result after carry forward of $1.12 million is primarily the result of savings in external consulting costs ($1.04 million), savings in personnel costs ($0.28 million), partially offset by lower Greater Christchurch Partnership recoveries ($0.24 million). The savings in external consulting costs is due to the timing of workflows within the policy and climate resilience teams, with the work expected to occur in the 2025/26 financial year alongside some budget reductions. The savings in personnel costs were generated by staff vacancies that were incurred / unable to be backfilled throughout the 2024/25 financial year. The reduction in Greater Christchurch Partnership revenues is the result of a reduction in billing to the other Greater Christchurch Partnership partners.
10. Transport year-end favourable result after carry forwards of $1.30 million is primarily the result of savings of street lighting electricity costs ($2.8 million), an underspend on consultants ($0.94 million) and personnel cost savings ($0.76 million), offset by an under recovery of NZTA operational subsidies ($3.51 million). The savings in streetlighting electricity costs is due to the use of more energy efficient LED bulbs and receiving lower Orion charges than had been allowed for in the budget. The underspend in consultants is the result of utilising inhouse resources where possible and changes in the programme of works carried out during the year. The savings in personnel costs is primarily the result of staff vacancies which were planned to be filled throughout the year. NZTA operational subsidies were under budget as a result of underspends, on streetlighting electricity costs, consultants and maintenance works being undertaken which are unable to be recovered from NZTA (e.g maintenance following the April/May weather event).
11. Stormwater, Wastewater & Water Supply collective result was $2.54 million unfavourable after carry forwards primarily driven by an over expenditure on personnel costs ($2.11 million), lower excess water revenues ($0.70), an overspend on maintenance costs ($0.88 million), partially offset by other revenues including higher trade waste revenues ($0.34 million). The overspend on personnel costs was the result of incorrect budget assumptions relating to staff salaries and overtime, these have been corrected in the 2025/26 Annual Plan. The lower excess water revenues are the result of a cooler summer, lowering demand, and a higher value of credits being processed in financial year 2024/25. The higher than planned maintenance costs is due to the difficulty predicting the quantum of reactive maintenance works that will be required and additional costs incurred following the April/May weather event, it is worth noting that maintenance costs relating to water services were $2.66 million lower in the current financial year than in previous financial year.
12. Corporate Revenues and Expenses favourable year-end result of $13.02 million after carry forwards is primarily the result of improved net debt servicing costs ($4.99 million), additional subvention receipts ($5.05 million) and additional rates income ($2.63 million). The improved net debt servicing costs is due to the favourable timing of borrowing, lowering interest costs, favourable hedging and a faster than projected fall in the official cash rate (OCR), reducing the Council's cost of funds. The additional subvention receipts is due to more tax pooling within the Council Controlled Organisations being able to be passed through to Council. The rates revenue is higher than budget due to a rates overstrike, due to additional growth not captured in the LTP less any reassessments carried out during the year, of $1.04 million, and additional penalties on overdue rates of $1.59 million.
13. Internal Services favourable year-end result after carry forwards of $3.07 million is primarily the result of savings in personnel costs ($4.54 million), partially offset by an overspend on software and licencing fees ($1.35 million). The personnel cost savings are primarily the result of vacancies which were planned to be filled throughout the year, in particular the Technical Services and Design, Business Support, Asset Management, Digital and the People and Capability teams all had significant staff vacancies resulting in savings throughout the 2024/25 financial year. The over expenditure of software and licensing fees is primarily the result of actual inflation on software

costs exceeding the Council's budget allowances and the additional cost of transferring existing software to cloud based versions of existing platforms.

14. Vested Assets received were $29.91 million higher than budget. Vested Assets is non-cash revenue recognising the assets built by developers and transferred to the Council to maintain, such as stormwater basins, roads and parks. The greater than budgeted vested assets, does not impact the Council's operating cash surplus as it is not a cash revenue and has no funding impact.
15. Insurance costs were underspent by $7.75m at year end, due to the successful trip by Council staff to meet with the insurance brokers and negotiating additional insurance availability. Rates on council owned properties were underspent by $1.11m at year end, partly driven by rates not being charged on residential red zone land now that it has been reconfigured ($0.3m).
16. Depreciation expenses were $99.85 million higher than budget at year end. $69.8 million of the overspend is the result of the change in accounting treatment of digital software as a service (Saas), removing those assets from the balance sheet which is a one-off non cash expense to Council. $18.7 million of the overspend, relates to the write-off (loss on disposal) of other Council assets, primarily related to water services. The remaining $11.4 million overspend of depreciation is the result of differences between the Council's 2024 Annual Report asset balance and 2024/25 Annual Plan opening balance sheet asset balance. The overspend on depreciation does not impact the Council's operating cash surplus as it is not a cash expense (has no funding impact), however it will impact the Council's Statement of Comprehensive Revenue and Expenses, by increasing operating expenses and will reduce the balanced budget ratio.

Capital by Activity

		Annual Results			After Carry Forwards	
$m		Actual	Budget	Var	C/F	Result
Communities & Citizens		25.9	35.9	10.0	9.7	0.3
Flood Protection and Control Works		25.0	30.3	5.3	5.6	(0.3)
Housing		5.4	5.2	(0.2)	(0.2)	-
Parks, Heritage and Coastal Enviro		85.2	85.4	0.2	0.1	0.1
Solid Waste & Resource Recovery		7.2	11.0	3.8	3.8	-
Regulatory & Compliance		-	0.1	0.1	-	0.1
Stormwater Drainage		22.5	36.9	14.4	14.1	0.3
Strategic Planning & Policy		1.5	1.6	0.1	-	0.1
Transport		137.9	145.9	8.0	8.5	(0.5)
Wastewater		65.6	74.5	8.9	8.4	0.5
Water Supply		56.1	68.7	12.6	12.6	-
Corporate Capital		247.9	248.5	0.6	(5.2)	5.8
Gross Capital Spend	**1**	**680.2**	**744.0**	**63.8**	**57.4**	**6.4**
Unidentified Carry forwards		-	-	-	-	-
Capital Programme Expenditure	**2**	**680.2**	**744.0**	**63.8**	**57.4**	**6.4**
Development Contributions	**3**	(29.0)	(23.8)	5.2	-	5.2
Less DC Rebates		0.1	1.7	1.6	1.6	-
Crown Recoveries	**4**	(12.3)	(45.5)	(33.2)	(3.4)	(29.8)
Waka Kotahi NZTA Capital Subsidy	**5**	(28.5)	(37.3)	(8.8)	(8.8)	-
Misc. Capital Revenues		(11.6)	(14.5)	(2.9)	(6.5)	3.6
Asset Sales		(5.6)	(9.2)	(3.6)	-	(3.6)
Capital Revenues		**(86.9)**	**(128.6)**	**(41.7)**	**(17.1)**	**(24.6)**
Rates for Renewals		(208.8)	(208.8)	-	-	-
Reserve Drawdowns	**6**	(55.8)	0.3	56.1	0.2	55.9
Other Available Funding		**(264.6)**	**(208.5)**	**56.1**	**0.2**	**55.9**
Borrowing Required	**7**	**328.7**	**406.9**	**78.2**	**40.5**	**37.7**

Capital Expenditure

Attachment B – Operational & Capital breakdown by Activities / Special Funds as at 30 June 2025

1. For detailed commentary on gross Capital spend variances please refer to the Capital Project Performance Report.
2. Gross capital expenditure of $680.2 million has been incurred in the 2024/25 financial year compared to a budget of $744.0 million. Of this amount $480.3 million was for Core/External Funded delivery, while $199.9 million was for One New Zealand Stadium at Te Kaha.
3. Proposed carry forwards of $57.4m are intended to be allocated across the remaining years of the 2024 Long-Term Plan per Attachment C, the timing and deliverability of the capital programme will be re-evaluated in the 2026/27 Annual Plan to ensure alignment with delivery capacity and strategic priorities.

Capital Revenues

4. Council received $29.0 million of Development Contributions in the 2024/25 financial year, $5.2 million more than budget.
5. Crown Revenues were $33.2m lower than budget at year end, primarily due to an error in the LTP, which resulted in an overstatement of the Transport Shovel Ready / MCR revenues. The error has been corrected for in the 2025/26 Annual Plan.
6. Waka Kotahi NZTA capital subsidy is $8.8m lower than budget at year end due to an error in the LTP, which resulted in a budget overstatement. The error has been corrected in the 2025/26 Annual Plan.
7. Reserve Drawdowns are $56.1m higher than budget at year-end largely due to the receipt of the CWTP insurance settlement.

Borrowing

8. The year-end borrowing requirement of $328.7 million, is $78.2 million lower than budgeted. This reduction is primarily attributable to the receipt of the CWTP insurance settlement and a decrease in capital programme expenditure, partially offset by a reduction in capital revenues from the Crown and Waka Kotahi NZ Transport Agency (NZTA).

Attachment B – Operational & Capital breakdown by Activities / Special Funds as at 30 June 2025

Special Funds

	Annual Results			After Carry Forwards	
$000's	Act/YTD	Budget	Var	C/F	Result
Housing Development Fund					
1 July Opening Balance	3,088	3,088	-	-	-
Income	16,811	16,319	492	-	492
Operating expenditure	(11,436)	(12,268)	833	-	833
Capital expenditure	(5,424)	(5,182)	(242)	-	(242)
Asset Sales	500	5,500	(5,000)	-	(5,000)
Interest on fund balance	83	152	(69)	-	(69)
Balance	**3,623**	**7,609**	**(3,986)**	**-**	**(3,986)**
Capital Endowment Fund					
Capital Balance	103,962	103,962	-	-	-
Income Distribution					
1 July Opening Balance	2,272	2,272	-	-	-
Income	4,796	4,651	144	-	-
Less: Expenditure					
Community Partnership Fund	(100)	(580)	480	480	-
Christchurch NZ	(1,539)	(1,539)	-	-	-
Environmental/Climate Change Fund	-	(300)	300	300	-
Upper Riccarton Domain Development	-	(70)	70	70	-
Santa Parade	(125)	(125)	-	-	-
Orana Wildlife Park	(260)	(260)	-	-	-
Arts Centre Funding	(250)	(250)	-	-	-
Rainbow Project	-	(50)	50	50	-
Watch This Space - Street Art Programme	(298)	(298)	-	-	-
Eastern Relationship Project	(130)	(130)	-	-	-
Riccarton Leagues Club	(50)	(50)	-	-	-
Papanui Toc-H Athletic Club Inc	(95)	(95)	-	-	-
The Youth Hub Events Space	(970)	(970)	-	-	-
Canterbury Car Club	(500)	(500)	-	-	-
Christchurch Foundation	(83)	(83)	-	-	-
Food Resilience Network	(100)	(100)	-	-	-
Unallocated funds	-	(1,438)	1,438	1,438	-
Balance	**2,569**	**87**	**2,482**	**2,338**	**144**

Attachment B – Operational & Capital breakdown by Activities / Special Funds as at 30 June 2025

OPERATIONAL CARRY FORWARDS FROM 2024/25 to 2025/26 or later

Name of Project	Unit	Requested by	Reason for Carry Forward	Carry Forward Request	Funds Source
Communities & Citizens				**3,687,009**	
CEF Grant Upper Riccarton Domain	Community Support and Partnership	John Filsell	The group has faced significant leadership challenges and is currently awaiting lease approval from the Council. As the grant has been carried forward multiple times, it is recommended that a firm deadline be set for FY 2026. The group should secure lease approval by this date; otherwise, the grant will need to be reapplied for.	70,000	CEF Fund
CEF Grant Environmental/Climate Change Partnership Fund	Community Support and Partnership	John Filsell	Timing of grant payment	300,000	CEF Fund
CEF Grant Rainbow Project	Community Support and Partnership	John Filsell	Timing of grant payment	50,000	CEF Fund
CEF Grant Community Partnership Fund	Community Support and Partnership	John Filsell	$480k carry-forward from the CEF Grants and $15,335k (balance) from Community Partnership funds will be used to support temporary positions and operating costs for ongoing Community Partnership initiatives.	480,000	CEF Fund
Metro Community Partnership FUND	Community Support and Partnership	Claire Appleby Phillips	See above	15,335	Rate Funded
Edgeware Pool grant	Community Support and Partnership	Gary Watson	$500k was paid on execution of the Agreement. (Bring Back)	-500,000	Grants Borrowing
Metro Community Collaboration	Community Support and Partnership	Gary Watson	Leadership Lab payment - (Linked to 3rd party agreement)	30,000	Rate Funded
Community Facilities P/Ships & Activation	Community Support and Partnership	Matthew Pratt	To complete the Community Facilities Program of Works, e.g. Arts Centre, Pacific Hub, and the feasibility study for the Lyttleton Recreation Centre, as well as CDEM upgrades for resilience at 12 identified Community Hubs and water quality testing in 8 Banks Peninsula Halls.	387,288	Rate Funded
CICO Com Support & Partnerships Projects	Community Support and Partnership	John Filsell	The Tsunami Project to continue FY 2026 - FUNDED within Unit 1.Community resilience initiatives for affected communities. 2. Review and implement a tsunami alerting system and install signage. 3.Update a suite of tsunami plans. 4.Public information, communication and engagement.	171,089	Rate Funded
CICO BoF 3 Pshp Grant	Community Support and Partnership	Matt Pratt	Unspent BoF Grants - Expect to wrap it up in FY 2026	182,598	External Revenues
CICO BoF 3 Pshp Grant	Community Support and Partnership	Matt Pratt	Unspent BoF Grants - Expect to wrap it up in FY 2026	-182,598	External Revenues
CICO BoF City Safe 3&4 Yth & Cross Agency	Community Support and Partnership	Gary Watson	Unspent BoF Grants - Expect to wrap it up in FY 2026	105,326	External Revenues
CICO BoF City Safe 3&4 Yth & Cross Agency	Community Support and Partnership	Gary Watson	Unspent BoF Grants - Expect to wrap it up in FY 2026	-105,326	External Revenues
Tirama Mai Event	Recreation, Sports and Events	Amy Syme	Event is scheduled last week of June therefore expenditure expected to be complete in next financial year.	74,480	Rate Funded
Events Eco System	Recreation, Sports and Events	Amy Syme	Due to pipeline of events being planned over a longer period which requires great flexibility to carry money forward to meet commitments to future events.	825,000	Rate Funded
EQ FRP Facilities	Recreation, Sports and Events	Amy Syme	Due to the delay in opening Parakiore has resulted in extended planned operating budget for Wharenui Pool where the planned maintenance budget is not sufficient for the additional cost of extending the life of the assets.	99,098	Rate Funded
Parakiore Establishment	Recreation, Sports and Events	Amy Syme	Due to delay is the opening of Parakiore budget is required to carry-forward to future year where expenditure is expected.	744,000	Rate Funded
Parakiore Establishment	Recreation, Sports and Events	Amy Syme	Due to delay is the opening of Parakiore budget is required to carry-forward to future year where expenditure is expected.	134,642	Rate Funded
Seeding Fund	Recreation, Sports and Events	Amy Syme	Carry-forward of funds are required to align with the opening of Parakiore. Contract letters are currently with the successful small sports and seed fund applicants.	32,000	Rate Funded
Play Advocate role funded by Sport Canterbury	Recreation, Sports and Events	Amy Syme	Carry-forward of grant funds from Sport Canterbury and require to fund position (Play Advocate Role).	19,827	External Revenues
Turanga Bores	Libraries	Monica Ionita	Project delivery delayed while confirming insurance liability.	324,765	Rate Funded
Venice Exhibitions	Art Gallery	Monica Ionita	External funding provided by Creative NZ to offset the costs incurred by Art Gallery in the Venice Exhibitions that runs on 3 financial years.	204,894	External Revenues

OPERATIONAL CARRY FORWARDS FROM 2024/25 to 2025/26 or later

Name of Project	Unit	Requested by	Reason for Carry Forward	Carry Forward Request	Funds Source
00LD CS&P RED ZONES	Legal & Democracy Services	Vaughan McGill	Carry forward any unspent grants into 2026. Fund originated in 2023 and only $10k has been spent so far. Could be linked with the OARC as not sure of the distinction between the Red Zone and OARC. Further OARC funding continues for 3-4 years whereas Red Zone specific funding does not.	262,091	Rate Funded
Imagination station	Libraries	Monica Ionita	Grant paid in advance to Imagination station	-37,500	Rate Funded
Economic Development				**0**	
Flood Protection and Control Works				**0**	
Governance				**379,982**	
OARC Co-Governance	Legal & Democracy Services	Vaughan McGill	Carryforward any unspent governance costs to 2026. Funds set aside for the formation of OARC Governance Board which has not yet occurred.	379,982	Rate Funded
Housing				**0**	
Parks, Heritage & Coastal Environment				**-116,000**	
CIPA Governors Bay Restoration Trust	Parks	Brooke Stephenson	Bring back of budget for FY26 & FY27 planned grant (x2 $58k) to Governors Bay Restoration Trust, due to Trust's early repayment of community loan	-116,000	Rate Funded
CIPA Better of Funding Project Restoration & Plant Control	Parks	Brooke Stephenson	Better of Funding - Restoration & Plant Control Project	-107,544	External Revenues
CIPA Better of Funding Project Restoration & Plant Control	Parks	Brooke Stephenson	Better of Funding - Restoration & Plant Control Project	107,544	External Revenues
CIPA Better of Funding Tree Planting	Parks	Brooke Stephenson	Unspent Better of Funding - Tree Planting Project	439,688	External Revenues
CIPA Better of Funding Tree Planting	Parks	Brooke Stephenson	Unspent Better of Funding - Tree Planting Project	-439,688	External Revenues
Solid Waste & Resource Recovery				**750,000**	
Closed Landfills	Transport	Jane Ross	Carry forward required for Omokihi construction/landfill aftercare. This is required for contaminated soil disposal, and to be used on the Omokihi South Library rebuild. This will be limited to the unfunded contaminated soil part of the project budget. After year-end close and carry forwards are finalised, a transfer will be required through a CPMS Change Request.	750,000	Rate Funded
Regulatory & Compliance				**8,245,197**	
SPPC Enabling Housing Supply	Planning & Consents Unit	Mark Stevenson	$0.6m sacrificed as a carry forward of unspent budget from FY 2025 should provide sufficient budget to implement Council Led Plan Changes. View TRIM record 2025/1256416.	900,000	Rate Funded
SPPC Urban Design	Planning & Consents Unit	Ceciel DelaRue	$47k carry forward requested to deliver design guidance programme that has been delayed into FY 2026	47,000	Rate Funded
SPPC Strategic Transport Planning	Planning & Consents Unit	Jane Cameron	Carry forward requested for unspent budget for MRT route protection project delayed into FY 26. TRIM 25/1205637	57,000	Rate Funded

OPERATIONAL CARRY FORWARDS FROM 2024/25 to 2025/26 or later

Name of Project	Unit	Requested by	Reason for Carry Forward	Carry Forward Request	Funds Source
SPPC Heritage Incentive Grants	Heritage Education & Advocacy	Brendan Smyth	Required to cover the committed grants approvals as detailed below. This includes the following Heritage incentive Grants approved by Council. On 19th July 2023 for FY 2022/23: 2 Whisby Road $49,890 On 15th May 2024 and 19th June 2024 for FY 2023/24: 862 Colombo Street - ($54,303 - $10,796 = $43,507) 210 St Asaph Street - $59,000 St Michaels Windows - $58,164 Bromleys Cemetery Hadstone - $405 70 Rue Balguerie, Akaroa - $30,231	241,197	Rate Funded
SPPC Christchurch Cathedral Restoration	Planning & Consents Unit	Mark Stevenson	Deferred until known	7,000,000	Rate Funded
Stormwater Drainage				**0**	
Strategic Planning & Policy				**119,965**	
SPPC UR Suburban Regeneration	Planning & Consents Unit	Jane Ross	Carry forward required for progressing work on the Linwood Regeneration Framework (given its interface with the Weaving the East project). Carry forward required as project was delayed.	9,000	Rate Funded
SPPC UR Central City Regeneration	Planning & Consents Unit	Jane Ross	Carry forward required to progress spend on the South East Central Neighbourhood Plan, this project was delayed due to vacancies in the unit. Carry forward also required for public engagement on Central City Direction, this was delayed due to elections.	16,000	Rate Funded
CMUA Project Delivery Costs	Vertical Capital Delivery	Jane Ross	Carry forward any unspent governance costs to 2026	79,187	Rate Funded
Business Improvement District	Strategic Policy & Resilience	Vaughan McGill	Carry forward any unspent Business Improvement District grants to 2026	47,500	Rate Funded
Port Hills Red Zone	Facilities & Property	Jane Ross	Bring back of budget is required to offset expenses incurred in the 2025 financial year that were budgeted in FY26.	-31,722	Rate Funded
Transport				**612,012**	
Orion Street Tree Compliance	Transport	Tiffany Su	The project has been operating for 3 years, with final delivery originally planned in FY25, and is near completion. The remaining work has been committed. Carry forward the budget for the remaining committed job	207,920	Rate Funded
Transport Asset Management	Transport	Tiffany Su	Transport Asset Management related work still in process funded in FY25 and will be completed in July 2025	62,177	Rate Funded
Mass Rapid Transit	Transport	Tiffany Su	CCC is leading the next stage of the Mass Rapid Transit project on behalf of the Greater Christchurch Partnership. The carry forward of $250K Opex from FY 24/25 will enable the Council to more quickly progress the Route Protection phase of the project and supports a requested report back from the Council on our capacity to make progress on this priority project in FY25/26	250,000	Rate Funded
Northcote Corridor Feasibility Work	Transport	Tiffany Su	Approved funding for Northcote Corridor Feasibility Work has not been utilised fully in FY25 and expect to complete the project in FY26	91,915	External Revenues
Wastewater				**0**	
Water Supply				**0**	
Internal Activities				**0**	

OPERATIONAL CARRY FORWARDS FROM 2024/25 to 2025/26 or later

Name of Project	Unit	Requested by	Reason for Carry Forward	Carry Forward Request	Funds Source
Corporate Revenues & Expenses				**4,543,099**	
Local Water Done Well	Corporate Transactions	Mitchell Shaw	The water reform project is anticipated to receive the full revenue entitlement under the works agreement by the end of the current financial year, those revenues are required to cover any water reform expenditure out to the end of FY-25, any unspent funds must be returned to the Government per the original agreement.	2,434,007	External Revenues
Capital Endowment Fund	Corporate Transactions	Mitchell Shaw	Carryforward of budget available for allocation from the capital endowment fund.	1,437,748	CEF Fund
Rockfall Protective Structures	Corporate Transactions	Mitchell Shaw	Rockfall Carryforward (works to be completed in FY-26)	671,344	Grants Borrowing

Operational Carry Forwards - Requested for Approval	**18,221,265**

Name of Project	Unit	Requested by	Reason for Carry Forward	Carry Forward Request	Funds Source
Pre-Approved Strengthening Community Funds					
C/B Waitai Strength COMMUNITY FUND	Community Support and Partnership	Chris Turner-Bullock	The funds were an old grant awarded to ACTIS, which has been returned based on a mutual agreement. The team discussed this matter some time ago, and they have finally received the funds back. It has been requested that these funds be allocated to the SCF code within a separate SIO. It is essential for these funds to be carried forward, as they are related to past grant funding, similar to the other SCF/DRF funds.	102,500	Rate Funded
CICO H/H/R Waipuna Discret RESPONSE FUND	Community Support and Partnership	Bailey Peterson	Carry forward unspent Strengthening Community Funds as per Council resolution	50,777	Rate Funded
CICO B/P Te Pataka o Rakaihautu DRF	Community Support and Partnership	Penelope Goldstone	Carry forward unspent Strengthening Community Funds as per Council resolution	8,726	Rate Funded
CICO F/W/H Waimaero Discretion RESP FUND	Community Support and Partnership	Maryanne Lomax	Carry forward unspent Strengthening Community Funds as per Council resolution	55,072	Rate Funded
CICO C/B Waitai Discretionary RESP FUND	Community Support and Partnership	Chris Turner-Bullock	Carry forward unspent Strengthening Community Funds as per Council resolution	44,494	Rate Funded
CICO S/C Waihoro Discretionary RESP FUND	Community Support and Partnership	Jessica Garrett	Carry forward unspent Strengthening Community Funds as per Council resolution	46,756	Rate Funded
CICO P/I Waipapa Discretionary RESP FUND	Community Support and Partnership	Emma Pavey	Carry forward unspent Strengthening Community Funds as per Council resolution	22,747	Rate Funded

Total Pre-Approved Strengthening Community Funds Carry Forwards	**331,072**

Total Operational Carry Forwards	**18,552,336**

Rate Funded	13,292,601
External Revenues	2,750,643
CEF Fund	2,337,748
Grants Borrowing	171,344
	18,552,336

Attachment C - Capital Carry Forwards from 2024/25

Negatives indicate bring back of budget to cover overspend

Project Description	Carry Forward / Bring Back	Transferred to/(from) 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Communities & Citizens										
Matatiki: Hornby Centre Development	44,269	44,269	-	-	-	-	-	-	-	-
Camping Grounds Equipment Planned Renewals & Replacements	7,889	7,889	-	-	-	-	-	-	-	-
Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)	446,725	50,000	396,725	-	-	-	-	-	-	-
Civil Defence Equipment Replacements & Renewals	251,009	-	-	251,009	-	-	-	-	-	-
Cuthberts Green Softball Renewals & Replacements	(1,275)	(1,275)	-	-	-	-	-	-	-	-
Delivery Package - Christchurch Art Gallery Art in Public Places	197,535	-	197,535	-	-	-	-	-	-	-
Delivery Package - Christchurch Art Gallery Renewals & Replacements	(339,417)	(339,417)	-	-	-	-	-	-	-	-
Delivery Package - Community Centres Renewals & Replacements	92,610	-	92,610	-	-	-	-	-	-	-
Delivery Package - Library Built Asset Renewals & Replacements	2,257,249	-	2,257,249	-	-	-	-	-	-	-
Delivery Package - Library Furniture & Equipment Renewals & Replacements	67,799	67,799	-	-	-	-	-	-	-	-
Delivery Package - Outdoor Pools Renewals & Replacements	(72,953)	(72,953)	-	-	-	-	-	-	-	-
Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement	161,529	-	-	161,529	-	-	-	-	-	-
Digital Library Equipment Renewals & Replacements	314,872	-	314,872	-	-	-	-	-	-	-
English Park Renewals & Replacements	(119,433)	-	-	(119,433)	-	-	-	-	-	-
Fitness Equipment Renewals & Replacements	113,701	113,701	-	-	-	-	-	-	-	-
He Puna Taimoana Cycle Shutdown	64,561	64,561	-	-	-	-	-	-	-	-
Jellie Park Earthquake Renewals and Cycle Shutdown	168,750	-	168,750	-	-	-	-	-	-	-
Matatiki Hornby Centre	158,522	158,522	-	-	-	-	-	-	-	-
Multicultural Recreation and Community Centre	(13,620)	(13,620)	-	-	-	-	-	-	-	-
Ngā Puna Wai Renewals & Replacements	3,385	3,385	-	-	-	-	-	-	-	-
Ōmōkihi	2,010,371	-	2,010,371	-	-	-	-	-	-	-
Paddling Pools Planned Renewals & Replacements	23,346	23,346	-	-	-	-	-	-	-	-
Parakiore Recreation and Sports Centre (formerly Metro Sport Facility)	843,822	843,822	-	-	-	-	-	-	-	-
Parakiore Recreation and Sports Centre Equipment (formerly Metro Sports Facility)	2,435,621	2,435,621	-	-	-	-	-	-	-	-
Pioneer Earthquake Renewals and Cycle Shutdown	(1,134,293)	(1,134,293)	-	-	-	-	-	-	-	-
Recreation and Sport Centres Equipment Planned Renewals & Replacements	(48,814)	(48,814)	-	-	-	-	-	-	-	-
Recreation and Sport Centres Security, Signage and Health and Safety Renewals	(38,882)	(38,882)	-	-	-	-	-	-	-	-
Rolling Package - Library Resources Restricted Assets	93,201	-	93,201	-	-	-	-	-	-	-
Shirley Community Facility	(35,321)	-	(35,321)	-	-	-	-	-	-	-
Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements	29,327	29,327	-	-	-	-	-	-	-	-
Spencer Beach Holiday Park Amenity Block Rebuild	738,770	-	738,770	-	-	-	-	-	-	-
Tsunami Warning System	973,075	250,000	-	723,075	-	-	-	-	-	-
Total - Communities & Citizens	**9,693,930**	**2,442,988**	**6,234,762**	**1,016,180**	**-**	**-**	**-**	**-**	**-**	**-**
Flood Protection and Control Works										
SW Weir Place Flood Management	12,815	-	12,815	-	-	-	-	-	-	-
SW South New Brighton & Southshore Estuary Edge Flood Mitigation	193,880	-	-	193,880	-	-	-	-	-	-
SW Newport Street and Tenby Place Upgrades	613,847	216,868	396,979	-	-	-	-	-	-	-
SW Eastman Sutherland and Hoon Hay Wetlands	(957,204)	(957,204)	-	-	-	-	-	-	-	-
SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	49,993	-	-	-	49,993	-	-	-	-	-
SW Rossendale Infrastructure Provision Agreement (IPA)	627,341	-	200,000	427,341	-	-	-	-	-	-
SW Coxs - Quaifes Facility	7,398	7,398	-	-	-	-	-	-	-	-
SW Greens Stormwater Facility	565,468	-	-	-	565,468	-	-	-	-	-
SW Blencathra Basins	109,858	-	-	109,858	-	-	-	-	-	-
SW Quaifes Murphys Extended Detention Basin	339,375	-	339,375	-	-	-	-	-	-	-
Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	(59,764)	(59,764)	-	-	-	-	-	-	-	-
SW Nottingham Stream	405,807	-	-	405,807	-	-	-	-	-	-
SW Styx and Citywide Flood Modelling Renewals	(459,481)	-	(459,481)	-	-	-	-	-	-	-
SW Flood Protection Activity Climate Change Pilot	120,738	-	-	120,738	-	-	-	-	-	-
SW Ōtākaro Avon River Corridor Flood Management Avon River Flood Modelling (OARC)	364,470	300,000	64,470	-	-	-	-	-	-	-
SW Ōtākaro Avon River Corridor Waitaki Street Stopbank (OARC)	(813,789)	(813,789)	-	-	-	-	-	-	-	-

Project Description	Carry Forward / Bring Back	Transferred to/(from) 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
SW Ōtākaro Avon River Corridor Stopbank from Pages Road to Bridge Street (OARC)	(2,764,126)	(1,300,000)	-	(200,000)	-	-	-	-	-	(1,264,126)
SW Ōtākaro Avon River Corridor Design Standards & Standard Designs (OARC)	335,184	200,000	135,184	-	-	-	-	-	-	-
SW Ōtākaro Avon River Corridor Stormwater Capacity & Conveyance (OARC)	6,446	-	6,446	-	-	-	-	-	-	-
SW Ōtākaro Avon River Corridor Preliminary Hydraulic Modelling (OARC)	194	194	-	-	-	-	-	-	-	-
SW Ōtākaro Avon River Corridor Services & Utilities Preliminary Design (OARC)	30,183	-	30,183	-	-	-	-	-	-	-
SW Ōtākaro Avon River Corridor Hydrogeological Assessment (OARC)	(23,287)	(23,287)	-	-	-	-	-	-	-	-
SW Ōtākaro Avon River Corridor Geotechnical & Contaminated Land Assessment (OARC)	38,141	-	38,141	-	-	-	-	-	-	-
SW Ōtākaro Avon River Corridor Baseline Ecological Assessment (OARC)	876	876	-	-	-	-	-	-	-	-
SW Ōtākaro Avon River Corridor Avondale to ANZAC (OARC)	(233,824)	-	-	-	-	233,824	-	-	-	-
SW Ōtākaro Avon River Corridor Consenting (OARC)	54,804	-	54,804	-	-	-	-	-	-	-
SW Ōtākaro Avon River Corridor Waitaki Street Treatment Facility (OARC)	(182,310)	-	-	(182,310)	-	-	-	-	-	-
SW Ōtākaro Avon River Corridor Avon Park Stopbank	464,498	464,498	-	-	-	-	-	-	-	-
SW Ōtākaro Avon River Corridor Scheme Design (OARC)	277,703	-	-	277,703	-	-	-	-	-	-
SW Pump Station Reactive Renewals	(114)	-	(114)	-	-	-	-	-	-	-
SW Pump & Storage Equipment Renewals 2020 (MEICA)	91,408	91,408	-	-	-	-	-	-	-	-
SW Flood Protection Structure	(22,072)	-	(22,072)	-	-	-	-	-	-	-
SW Health & Safety Renewals	19,834	-	-	19,834	-	-	-	-	-	-
SW Dudley Creek Earthquake Damaged Drain Linings	376,212	-	376,212	-	-	-	-	-	-	-
SW Upper Heathcote Storage Optimisation (LDRP 530)	333,571	-	333,571	-	-	-	-	-	-	-
SW Snellings Drain Enhancement at Prestons South (IPA)	201,783	-	201,783	-	-	-	-	-	-	-
SW 204 & 232 Styx Mill Road Esplanade Restoration	(66,868)	(66,868)	-	-	-	-	-	-	-	-
SW Highsted Cavendish Infrastructure Provision Agreement	(396,624)	(276,586)	(120,038)	-	-	-	-	-	-	-
SW Lower Ōpāwaho Heathcote River Implementation Plan Preparation	155,090	155,090	-	-	-	-	-	-	-	-
SW Prestons & Clare Park	199,970	-	199,970	-	-	-	-	-	-	-
SW Gardiners Stormwater Facility	96,936	-	96,936	-	-	-	-	-	-	-
SW Otukaikino Stormwater Facility	19,777	-	-	19,777	-	-	-	-	-	-
SW Pūharakekenui Styx Centre Cost Share	4,455,357	1,627,461	1,000,000	1,827,896	-	-	-	-	-	-
SW Highsted Styx Mill Reserve Wetland	204,756	-	-	204,756	-	-	-	-	-	-
SW Highfield Prestons Road Basins	314,928	-	-	314,928	-	-	-	-	-	-
SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	(1,122,950)	(1,122,950)	-	-	-	-	-	-	-	-
SW Englefield Wetland Cost Share	(29,402)	(29,402)	-	-	-	-	-	-	-	-
SW Addington Brook & Riccarton Drain Filtration Devices	903,181	-	-	-	903,181	-	-	-	-	-
SW Dudley Diversion Basins	500	-	-	-	500	-	-	-	-	-
SW Worsleys Spur stormwater pipe and drain system	15,880	15,880	-	-	-	-	-	-	-	-
SW Piped Systems Reactive Works	(135,871)	-	-	(135,871)	-	-	-	-	-	-
SW Open Drains Reactive Works	(105,426)	-	(105,426)	-	-	-	-	-	-	-
SW Wigram Mussel Shell Filter	42,647	42,647	-	-	-	-	-	-	-	-
SW Rushmore Stormwater Facility	14,487	14,487	-	-	-	-	-	-	-	-
SW Exeter Street Lyttelton Inlet Improvements	50,000	50,000	-	-	-	-	-	-	-	-
Programme - SW Lower Ōpāwaho - Heathcote River Guidance Plan	335,000	-	-	-	335,000	-	-	-	-	-
SW Waikākāriki – Cranford Stormwater Treatment (Stage 1)	236,119	-	-	-	236,119	-	-	-	-	-
SW Waikākāriki - Horseshoe Lake Stormwater Treatment (Stage 2)	(2,188)	-	(2,188)	-	-	-	-	-	-	-
SW Ōtākaro Avon River Corridor Anzac Drive to Waitaki Street Stopbank (OARC)	333,223	-	-	-	333,223	-	-	-	-	-
SW Surface Flooding Reduction Project Implementation	(70,033)	-	(70,033)	-	-	-	-	-	-	-
SW Knights Drain Ponds (LDRP 509)	31,247	-	31,247	-	-	-	-	-	-	-
Total - Flood Protection and Control Works	**5,605,592**	**(1,463,043)**	**2,738,764**	**3,404,337**	**2,423,484**	**(233,824)**	**-**	**-**	**-**	**(1,264,126)**
Housing										
Delivery Package - Housing Renewals	(477,712)	-	(477,712)	-	-	-	-	-	-	-
Owner Occupier Housing Purchase Back	235,743	-	235,743	-	-	-	-	-	-	-
Total - Housing	**(241,969)**	**-**	**(241,969)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Parks, Heritage & Coastal Environment										
Akaroa Recreation Ground - Tennis/Netball Courts Renewal	314,057	-	314,057	-	-	-	-	-	-	-
Akaroa Wharf Renewal	6,631,776	-	6,631,776	-	-	-	-	-	-	-
Avonhead Cemetery Building Upgrades and Sewer (CEM)	50,000	-	50,000	-	-	-	-	-	-	-

Project Description	Carry Forward / Bring Back	Transferred to/(from) 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Banks Peninsula Cemetery Development	84,162	84,162	-	-	-	-	-	-	-	-
Banks Peninsula Public Toilets Renewals	223,861	-	223,861	-	-	-	-	-	-	-
Banks Peninsula Reserve Committee Developments	44,018	-	44,018	-	-	-	-	-	-	-
Belfast Cemetery Extension Development	965,408	-	965,408	-	-	-	-	-	-	-
Bexley Park Development	18,570	-	18,570	-	-	-	-	-	-	-
Botanic Gardens - Gondwana Land and Childrens Garden Development Project	187,979	-	187,979	-	-	-	-	-	-	-
Botanic Gardens and Nursery Buildings, Structures, Furnishings and Collections New Development	- 19,399	19,399	-	-	-	-	-	-	-	-
Botanic Gardens Beautification Fund	429,603	150,000	100,000	179,603	-	-	-	-	-	-
Botanic Gardens Gateways and Cultural Markers	29,334	29,334	-	-	-	-	-	-	-	-
Botanic Gardens Ground/Air Source Heating Renewal	36,477	-	36,477	-	-	-	-	-	-	-
Botanic Gardens Interpretive Media	- 9,302	9,302	-	-	-	-	-	-	-	-
Botanic Gardens Irrigation Development	54,004	54,004	-	-	-	-	-	-	-	-
Botanic Gardens New Services and Paths Development	13,448	-	13,448	-	-	-	-	-	-	-
Botanic Gardens Paths and Track Renewals	- 7,230	7,230	-	-	-	-	-	-	-	-
Botanic Gardens Planned Collections Renewals	- 31,329	31,329	-	-	-	-	-	-	-	-
Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	1,054	1,054	-	-	-	-	-	-	-	-
Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	- 5,451	5,451	-	-	-	-	-	-	-	-
Botanic Gardens Planned Irrigation & Turf Renewals	163,052	-	163,052	-	-	-	-	-	-	-
Botanic Gardens Planned Renewals	210,079	-	210,079	-	-	-	-	-	-	-
Botanic Gardens Planned Tree Renewals	17,461	-	17,461	-	-	-	-	-	-	-
Botanic Gardens Plant Labelling and Plant Signage	26,612	26,612	-	-	-	-	-	-	-	-
Botanic Gardens Science Centre Development	275,953	-	-	275,953	-	-	-	-	-	-
Botanic Gardens Services Renewal (including sewage, water, power, and IT)	144,993	50,000	94,993	-	-	-	-	-	-	-
Botanic Gardens Toilet Renewals	18,494	18,494	-	-	-	-	-	-	-	-
Canterbury Provincial Chambers	180,627	-	-	-	180,627	-	-	-	-	-
Carrs Reserve Club Relocation	190,216	-	-	190,216	-	-	-	-	-	-
Cass Bay Playground Play Space Renewal	8,240	-	8,240	-	-	-	-	-	-	-
Cathedral Square Public Toilets	393,480	-	-	393,480	-	-	-	-	-	-
Cemeteries Burial Beams Development	82,496	82,496	-	-	-	-	-	-	-	-
Cemeteries New Asset Development	17,131	17,131	-	-	-	-	-	-	-	-
Cemeteries Planned Asset Renewals	147,141	-	-	-	147,141	-	-	-	-	-
Cemeteries Planned Tree Renewals	4,919	-	4,919	-	-	-	-	-	-	-
Cemetery Building Component Renewals	322,012	-	322,012	-	-	-	-	-	-	-
Chalice Conservation Works (PAMA)	311,190	-	311,190	-	-	-	-	-	-	-
Chartwell Reserve and Robin Playground Play Space Renewals	4,434	4,434	-	-	-	-	-	-	-	-
Chokebore Lodge	- 186,292	186,292	-	-	-	-	-	-	-	-
City Parks Planned Major Structures Component Renewals	12,513	-	12,513	-	-	-	-	-	-	-
Citywide Cemeteries Capacity Development	421,708	-	-	-	421,708	-	-	-	-	-
Coastal and Plains Habitat Restoration	- 78,746	78,746	-	-	-	-	-	-	-	-
Coastal and Plains Regional Parks Green Asset Renewals	- 5,457	5,457	-	-	-	-	-	-	-	-
Coastal and Plains Regional Parks Hard Surface Renewals	- 349,459	-	-	- 149,459	- 200,000	-	-	-	-	-
Coastal and Plains Regional Parks Structure and Furniture Renewals	188,277	-	-	188,277	-	-	-	-	-	-
Coastal and Plains Regional Parks Threatened Species and Habitat Management	11,100	-	11,100	-	-	-	-	-	-	-
Coastal Land Protection Revegetation & Amenity Planting	30,196	30,196	-	-	-	-	-	-	-	-
Community Parks Building Renewals	119,996	119,996	-	-	-	-	-	-	-	-
Community Parks Development New Signs	4,207	-	4,207	-	-	-	-	-	-	-
Community Parks Development of New Assets	61,433	-	61,433	-	-	-	-	-	-	-
Community Parks Hard Surface Renewals	486,026	-	486,026	-	-	-	-	-	-	-
Community Parks Light and Light Pole Renewals	14,255	-	-	14,255	-	-	-	-	-	-
Community Parks Partnerships	95,295	95,295	-	-	-	-	-	-	-	-
Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	- 69,543	69,543	-	-	-	-	-	-	-	-
Community Parks Planned Green Assets Renewals	- 275,057	275,057	-	-	-	-	-	-	-	-
Community Parks Planned Irrigation System renewals	48,293	48,293	-	-	-	-	-	-	-	-
Community Parks Planned Mutual Boundary Fence Renewals	- 36,827	36,827	-	-	-	-	-	-	-	-

Project Description	Carry Forward / Bring Back	Transferred to/(from) 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Community Parks Planned Sports Fields Renewals Delivery Package	90,324	-	90,324	-	-	-	-	-	-	-
Community Parks Planned Tree Renewals	(13,015)	(13,015)	-	-	-	-	-	-	-	-
Community Parks Play Item Renewal	(32,439)	-	-	(32,439)	-	-	-	-	-	-
Community Parks Public Toilet Sewer and Septic System Renewals	133,886	-	133,886	-	-	-	-	-	-	-
Community Parks Signage Renewals	62,654	-	-	62,654	-	-	-	-	-	-
Community Parks Sports Field Development Delivery Package	253,689	-	253,689	-	-	-	-	-	-	-
Cornelius O'Connor Reserve - 1/2 Basketball Court Development	10,991	10,991	-	-	-	-	-	-	-	-
Coronation Reserve Development	3,859	3,859	-	-	-	-	-	-	-	-
Corsair Bay Reserve Play Space Renewal	(17,675)	-	-	(17,675)	-	-	-	-	-	-
Crofton Reserve - Play Space Renewal	91,702	91,702	-	-	-	-	-	-	-	-
Cross Reserve - Play Space Renewal	107,115	107,115	-	-	-	-	-	-	-	-
Cuningham House Building Renewals (Heritage)	1,030,168	-	1,030,168	-	-	-	-	-	-	-
Cypress Gardens Reserve Skate Ramp Renewal	4,405	4,405	-	-	-	-	-	-	-	-
Delivery Package - Planned Monuments & Artworks Renewals	14,476	14,476	-	-	-	-	-	-	-	-
Delivery Package - Public Artworks Monuments and Artifacts (PAMA) Conservation and Renewal Projects	60,776	60,776	-	-	-	-	-	-	-	-
Development Funded Neighbourhood Parks Greenfield Catchment	(1,957,480)	-	-	-	(1,957,480)	-	-	-	-	-
Development Funded Neighbourhood Parks Urban Catchment	(3,136,780)	-	-	-	(3,136,780)	-	-	-	-	-
Drummonds Jetty and Daly's Wharf Renewals	(2,294,495)	-	-	(894,495)	(1,400,000)	-	-	-	-	-
Duvauchelle Boat Ramp Public Toilets	1,905	1,905	-	-	-	-	-	-	-	-
Duvauchelle Cemetery Development	214,014	-	214,014	-	-	-	-	-	-	-
Estuary Green Edge Pathway	222,347	-	222,347	-	-	-	-	-	-	-
Ferrymead Park Regional Development	(52,442)	(52,442)	-	-	-	-	-	-	-	-
Fire Fighting Equipment for Fire Response	9,800	-	9,800	-	-	-	-	-	-	-
Groynes & Ōtukaikino Development	202,196	-	202,196	-	-	-	-	-	-	-
Hagley Park New Development	395,170	-	395,170	-	-	-	-	-	-	-
Hagley Park Planned Buildings Renewals	13,965	-	13,965	-	-	-	-	-	-	-
Hagley Park Planned Fields & Grounds Renewals	118,644	-	118,644	-	-	-	-	-	-	-
Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	2,395	2,395	-	-	-	-	-	-	-	-
Hagley Park Tree Renewals	10,317	-	10,317	-	-	-	-	-	-	-
Halifax Reserve - Play Space Renewal	103,161	103,161	-	-	-	-	-	-	-	-
Harewood Nursery Urban Forest Facility Development	350,428	-	350,428	-	-	-	-	-	-	-
Harewood Plant Nursery Renewals	38,688	38,688	-	-	-	-	-	-	-	-
Head to Head Walkway	311,421	-	-	311,421	-	-	-	-	-	-
Head to Head Walkway Governors Bay to Allandale Planned Seawall Renewals	220,321	-	220,321	-	-	-	-	-	-	-
Heritage Buildings Component Renewal Works	59,808	59,808	-	-	-	-	-	-	-	-
Heritage Buildings Reactive Renewals	(19,699)	(19,699)	-	-	-	-	-	-	-	-
Heritage Parks Irrigation	96,928	-	96,928	-	-	-	-	-	-	-
Heritage Parks Planned Green Asset Collections Renewals	(24,537)	(24,537)	-	-	-	-	-	-	-	-
Heritage Parks Planned Hard Surfaces Renewals	(42,607)	(42,607)	-	-	-	-	-	-	-	-
Hoon Hay Sports Pavilion and Toilets	119,095	-	119,095	-	-	-	-	-	-	-
Hunter Terrace Bicycle Pump Track Renewal and New Mini Basketball Court	118,235	118,235	-	-	-	-	-	-	-	-
Hyde Park - Play Space Renewal	99,739	99,739	-	-	-	-	-	-	-	-
Ilex Building Improvements	19,621	19,621	-	-	-	-	-	-	-	-
Kukupa Hostel	(4,812)	-	-	-	(4,812)	-	-	-	-	-
Lancaster Park Pavilion	305,818	-	305,818	-	-	-	-	-	-	-
Lancaster Park Redevelopment	576,992	-	-	576,992	-	-	-	-	-	-
Linwood Park Changing Facilities	752,738	-	752,738	-	-	-	-	-	-	-
Linwood Park Skate and Scooter Park Renewal	34,633	-	-	34,633	-	-	-	-	-	-
Little River Coronation Library	629,349	-	629,349	-	-	-	-	-	-	-
Lizard Habitat Establishment	80,000	80,000	-	-	-	-	-	-	-	-
Lyttelton Sports Field Upgrades	232,621	-	232,621	-	-	-	-	-	-	-
Marine Seawall Renewals	(1,056,594)	(432,971)	(445,495)	(3,495)	(118,016)	(56,617)	-	-	-	-
Marine Slipway and Jetty Renewals	312,953	-	312,953	-	-	-	-	-	-	-
Marine Structures Renewals	143,457	-	-	143,457	-	-	-	-	-	-

Project Description	Carry Forward / Bring Back	Transferred to/(from) 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Matatiki Play Space	33,658	33,658	-	-	-	-	-	-	-	-
Memorial Cemetery Development	86,441	-	86,441	-	-	-	-	-	-	-
Mid Heathcote Masterplan Implementation	24,904	-	24,904	-	-	-	-	-	-	-
Mona Vale Bathhouse	15,141	15,141	-	-	-	-	-	-	-	-
Mona Vale Irrigation Renewals	36,826	36,826	-	-	-	-	-	-	-	-
Mona Vale Public Toilet Upgrade	33,963	33,963	-	-	-	-	-	-	-	-
New Developments and Prioritised Projects - Coast and Plains Regional Parks	- 11,658	- 11,658	-	-	-	-	-	-	-	-
Ngā Puna Wai Car Park and Access Improvements	5,928	5,928	-	-	-	-	-	-	-	-
Ngā Puna Wai Master Plan Implementation	201,604	-	201,604	-	-	-	-	-	-	-
Oakhampton Reserve Play Space Renewal	24,067	24,067	-	-	-	-	-	-	-	-
Operating Plant & Equipment Acquisitions for Council Parks	49,170	49,170	-	-	-	-	-	-	-	-
Operating Plant & Equipment Acquisitions for Maintenance Teams	- 184,016	- 79,632	- 104,384	-	-	-	-	-	-	-
Operating Plant & Equipment Acquisitions for Regional Parks	- 188,607	-	-	-	-	- 188,607	-	-	-	-
Operating Plant & Equipment Renewals for Council Parks	43,444	43,444	-	-	-	-	-	-	-	-
Operating Plant & Equipment Renewals for Regional Parks	53,773	-	53,773	-	-	-	-	-	-	-
Ōruapaeroa Travis Wetland Restoration Development	- 4,196	- 4,196	-	-	-	-	-	-	-	-
Ōtākaro Avon River Corridor Halberg Reserve and Kerrs Reach Carpark (OARC)	85,617	-	85,617	-	-	-	-	-	-	-
Ōtakaro Avon River Corridor Red Zone Asset Renewals (OARC)	16,066	16,066	-	-	-	-	-	-	-	-
Ōtākaro-Avon River Corridor - Avon Park Redevelopment	- 3,457,401	- 757,401	- 2,700,000	-	-	-	-	-	-	-
Ōtākaro-Avon River Corridor City to Sea Shared Use Pathway (OARC)	- 4,517,415	-	- 4,517,415	-	-	-	-	-	-	-
Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC)	- 426,880	-	-	- 426,880	-	-	-	-	-	-
Ōtākaro-Avon River Corridor Development and Implementation (OARC)	- 91,894	- 91,894	-	-	-	-	-	-	-	-
Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	- 1,537,881	-	-	- 1,537,881	-	-	-	-	-	-
Park Development - 372 Riccarton Rd (site of demolished Upper Riccarton War Memorial Library)	51,583	51,583	-	-	-	-	-	-	-	-
Park Maintenance Facility Planned Renewals	- 735,813	-	-	-	-	- 99,649	- 636,164	-	-	-
Parks Maintenance Depots Development	836,617	-	836,617	-	-	-	-	-	-	-
Planned Sports Field Renewals	5,686	5,686	-	-	-	-	-	-	-	-
Plant Nursery Developments	150,114	-	150,114	-	-	-	-	-	-	-
Port Hills & Banks Peninsula Track and Reserve Development	4,631	4,631	-	-	-	-	-	-	-	-
Port Hills and Banks Peninsula Habitat Restoration	133,708	-	133,708	-	-	-	-	-	-	-
Port Hills and Banks Peninsula Regional Parks Planned Access and Carparks Renewals	- 23,013	- 23,013	-	-	-	-	-	-	-	-
Port Hills Fire Recovery	6,967	6,967	-	-	-	-	-	-	-	-
Port Levy Redevelopment	471,268	50,000	421,268	-	-	-	-	-	-	-
Public Artworks, Monuments and Artefacts Planned Renewals	359	359	-	-	-	-	-	-	-	-
Purau Foreshore & Reserves Development	78,101	-	78,101	-	-	-	-	-	-	-
QEII Park Development	174,725	-	174,725	-	-	-	-	-	-	-
QEII Park Master Plan Sports Field Repositioning & Stormwater Development	357,241	-	357,241	-	-	-	-	-	-	-
QEII Park Master Plan Sports Pavilion	4,280	4,280	-	-	-	-	-	-	-	-
Quarry View Park - New Play Space	108,177	108,177	-	-	-	-	-	-	-	-
Queenspark Reserve Play Space Renewal	67,528	67,528	-	-	-	-	-	-	-	-
Recreational Surface Renewals	56,378	-	56,378	-	-	-	-	-	-	-
Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	35,786	-	35,786	-	-	-	-	-	-	-
Regional Parks Building Reactive Renewals	147,257	-	147,257	-	-	-	-	-	-	-
Regional Parks Building Sewer and Component Renewals	471,254	-	471,254	-	-	-	-	-	-	-
Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	- 3,465	- 3,465	-	-	-	-	-	-	-	-
Regional Parks Groynes and Steadfast Building Renewals	- 55,175	- 27,317	- 27,858	-	-	-	-	-	-	-
Regional Parks Planned Acquisition	- 1,518,786	- 1,500,000	- 18,786	-	-	-	-	-	-	-
Regional Parks Planned Displays,Visitor information & Signage Renewals	40,563	-	40,563	-	-	-	-	-	-	-
Regional Parks Planned New Operational Equipment Acquisitions	- 12,601	- 12,601	-	-	-	-	-	-	-	-
Regional Parks Planned Operational Communication Equipment Renewals	82,725	82,725	-	-	-	-	-	-	-	-
Regional Parks Play & Recreation Planned Asset Renewals	13,945	-	13,945	-	-	-	-	-	-	-
Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	- 20,198	- 20,198	-	-	-	-	-	-	-	-
Regional Parks Public Toilet Renewals	299,712	-	299,712	-	-	-	-	-	-	-
Regional Parks Tree Renewals	- 9,060	- 9,060	-	-	-	-	-	-	-	-

Project Description	Carry Forward / Bring Back	Transferred to/(from) 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Regional Parks–Taylors Mistake bach rent, park surrounds improvements	104,442	104,442	-	-	-	-	-	-	-	-
Robert McDougall Gallery - Base Isolation	- 1,092,557	- 1,092,557	-	-	-	-	-	-	-	-
Robert McDougall Gallery Strengthening	- 112,248	- 112,248	-	-	-	-	-	-	-	-
Rosella Reserve Play Space Renewal	7,316	7,316	-	-	-	-	-	-	-	-
Roto Kohatu Development	- 768,760	- 300,000	- 328,760	- 140,000	-	-	-	-	-	-
Ruru Cemetery Burial Beam Renewal	137,273	70,000	67,273	-	-	-	-	-	-	-
Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	101,215	101,215	-	-	-	-	-	-	-	-
Sheldon Park Hard Surfaces Renewal	180,051	-	180,051	-	-	-	-	-	-	-
Sign of the Kiwi and Lyttelton Signal Box (Heritage Building)	123,265	123,265	-	-	-	-	-	-	-	-
Sign of the Takahe Window Renewals (Heritage Building)	120,143	-	120,143	-	-	-	-	-	-	-
South New Brighton Reserves Development	201,178	-	201,178	-	-	-	-	-	-	-
Southshore and South New Brighton Estuary Edge Erosion Management (Red Zone Regeneration)	1,408,257	-	1,408,257	-	-	-	-	-	-	-
Sports Field Irrigation Upgrade	41,492	41,492	-	-	-	-	-	-	-	-
Sports Field Network Plan Goal 1 - Multi-Use Sports Zone Development	98,174	98,174	-	-	-	-	-	-	-	-
Sports Field Network Plan Goal 1 - Sports Field Local Park Upgrades	116,820	-	116,820	-	-	-	-	-	-	-
Sports Field Network Plan Goal 2 - Artificial Sports Surfaces Development	27,529	27,529	-	-	-	-	-	-	-	-
Sports Field Network Plan Goal 3 – Upgrade No.1 Sports Fields	244,785	-	244,785	-	-	-	-	-	-	-
Sports Field Sand Surface Renewals	9,113	9,113	-	-	-	-	-	-	-	-
Sports Field Soil Based Renewal	68,715	68,715	-	-	-	-	-	-	-	-
Sports Fields Irrigation Systems Development	23,310	23,310	-	-	-	-	-	-	-	-
Stoddart Point Reserve and Kirk Park - Play Space Renewal	89,292	-	89,292	-	-	-	-	-	-	-
Takapūneke Reserve Development	- 2,273,633	-	-	-	-	-	- 2,273,633	-	-	-
Te Kaha Stadium Turf	1,331,834	-	1,331,834	-	-	-	-	-	-	-
Te Nukutai o Tapoa - Magazine Bay - Park Terrace Reserve Renewal	- 1,483	- 1,483	-	-	-	-	-	-	-	-
Te Nukutai o Tapoa - Naval Point - Infrastructure Upgrades (Delivery Package)	- 507,489	-	-	- 4,751	-	- 502,738	-	-	-	-
Te Nukutai o Tapoa - Naval Point - Jumping Jetty	135,917	135,917	-	-	-	-	-	-	-	-
Te Nukutai o Tapoa - Naval Point - Land Purchase	- 45,381	- 45,381	-	-	-	-	-	-	-	-
Te Nukutai o Tapoa - Naval Point - Western Redevelopment (Stage 4)	225,561	-	-	225,561	-	-	-	-	-	-
Te Nukutai o Tapoa-Naval Point-Change Pavilion, Civil & Landscaping, Recreation Grounds & Storage S3	- 4,220,356	-	-	- 4,220,356	-	-	-	-	-	-
Te Papa Kura Redcliffs Park Development	201,989	-	201,989	-	-	-	-	-	-	-
Townend House Strengthening	- 135,000	- 50,000	- 50,000	- 35,000	-	-	-	-	-	-
Tralee Reserve - Play Space Renewal	91,118	91,118	-	-	-	-	-	-	-	-
Urban Forest Implementation - Phase 1	- 136,695	- 136,695	-	-	-	-	-	-	-	-
Urban Forest Implementation - Phase 2	278,177	-	278,177	-	-	-	-	-	-	-
Vernon Terrace Public Toilets Renewal	49,725	-	49,725	-	-	-	-	-	-	-
Vickerys Reserve - Play Space Renewal	100,466	100,466	-	-	-	-	-	-	-	-
Victoria Park Old Stone Toilets Renewal (Regional Parks)	259,637	-	259,637	-	-	-	-	-	-	-
Visitor Centre New Footbridge Development	- 21,640	- 21,640	-	-	-	-	-	-	-	-
Waihoro Spreydon-Cashmere-Heathcote Local Play Space Renewals	- 292	- 292	-	-	-	-	-	-	-	-
Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	169,415	-	169,415	-	-	-	-	-	-	-
Waimaero Fendalton-Waimairi-Harewood Local Play Space Renewals	723	723	-	-	-	-	-	-	-	-
Waipapa Papanui-Innes-Central Local Play Space Renewals	1,446	-	1,446	-	-	-	-	-	-	-
Waipuna Halswell-Hornby-Riccarton Local Play Spaces Renewals	- 740	- 740	-	-	-	-	-	-	-	-
Waitai Coastal-Burwood-Linwood Local Play Space Renewals	1,157	1,157	-	-	-	-	-	-	-	-
Waltham Park - Play Space Renewal	310,427	50,000	260,427	-	-	-	-	-	-	-
Westburn Reserve - Play Space & Learn to Ride Track Renewal	- 26,237	-	- 26,237	-	-	-	-	-	-	-
Westburn Reserve Public Toilet Renewal	275,704	-	275,704	-	-	-	-	-	-	-
Whakatā – Christchurch Cemetery Development (Templeton)	133,890	-	133,890	-	-	-	-	-	-	-
Wycola Park Skate Renewal	102,653	-	102,653	-	-	-	-	-	-	-
Yew Cottage Conservation Works	106,291	-	106,291	-	-	-	-	-	-	-
Total - Parks, Heritage & Coastal Environment	**76,854**	**- 2,288,847**	**17,056,650**	**- 4,865,929**	**- 6,067,612**	**- 847,611**	**- 2,909,797**	**-**	**-**	**-**
Solid Waste & Resource Recovery										
Waste Transfer Stations Renewals and Replacements	296,940	-	-	296,940	-	-	-	-	-	-
Solid Waste Renewals	- 43,314	- 43,314	-	-	-	-	-	-	-	-

Project Description	Carry Forward / Bring Back	Transferred to/(from) 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Delivery Package - Closed Landfills Aftercare Management	433,050	-	433,050	-	-	-	-	-	-	-
Burwood Closed Landfill Management	29,232	-	29,232	-	-	-	-	-	-	-
Burwood Gas Treatment Plant Renewals	200,000	-	200,000	-	-	-	-	-	-	-
Kerbside Service Enhancement	14,019	-	14,019	-	-	-	-	-	-	-
Bexley Landfill Seawall Remediation	(100,063)	(100,063)	-	-	-	-	-	-	-	-
Delivery Package - Transfer Station Site Redevelopments	(39,882)	(39,882)	-	-	-	-	-	-	-	-
Delivery Package - Transfer Station Odour Mitigation	9,000	9,000	-	-	-	-	-	-	-	-
Transfer Station Redevelopment - Barrys Bay	519,990	-	-	519,990	-	-	-	-	-	-
Organics Processing Plant Development	21,510	-	21,510	-	-	-	-	-	-	-
Materials Recovery Facility Building & Fixed Plant Renewals	118,853	-	-	-	118,853	-	-	-	-	-
Organics Processing Plant Site Redevelopment	289,263	-	-	-	289,263	-	-	-	-	-
Community Collection Point Renewals	114,360	-	-	-	-	114,360	-	-	-	-
Onuku Bay Landfill Remediation	392,157	-	-	392,157	-	-	-	-	-	-
Barrys Bay Landfill Remediation	70,554	-	-	70,554	-	-	-	-	-	-
Banks Peninsula Landfills Remediation	42,835	-	-	42,835	-	-	-	-	-	-
Gollans Bay Closed Landfill Remediation	27,500	-	-	27,500	-	-	-	-	-	-
Bexley Closed Landfill Aftercare Management	14,118	-	-	14,118	-	-	-	-	-	-
Allandale Closed Landfill Remediation	301,692	-	-	-	301,692	-	-	-	-	-
Okains Bay Closed Landfill Remediation	396,120	328,702	-	67,419	-	-	-	-	-	-
Transfer Station Redevelopment - Parkhouse Road	(124,487)	(124,487)	-	-	-	-	-	-	-	-
Transfer Station Redevelopment - Styx Mill Road	(114)	(114)	-	-	-	-	-	-	-	-
Transfer Station Redevelopment - Metro Place	(2,893)	(2,893)	-	-	-	-	-	-	-	-
Transfer Station Stormwater Treatment - Parkhouse Road	64,816	-	64,816	-	-	-	-	-	-	-
Transfer Station Stormwater Treatment - Styx Mill Road	64,816	-	64,816	-	-	-	-	-	-	-
Transfer Station Stormwater Treatment - Metro Place	64,816	-	64,816	-	-	-	-	-	-	-
Transfer Station Odour Mitigation - Parkhouse Road	100,000	-	100,000	-	-	-	-	-	-	-
Transfer Station Odour Mitigation - Styx Mill Road	45,000	-	45,000	-	-	-	-	-	-	-
Transfer Station Odour Mitigation - Metro Place	43,631	-	43,631	-	-	-	-	-	-	-
Horseshoe Lake Waikākāriki Landfill Remediation	(80,848)	(26,949)	(26,949)	(26,949)	-	-	-	-	-	-
Parkhouse Road Transfer Station Property Purchase	555,000	-	-	-	555,000	-	-	-	-	-
Total - Solid Waste & Resource Recovery	**3,837,672**	**0**	**1,053,941**	**1,404,563**	**1,264,808**	**114,360**	**-**	**-**	**-**	**-**
Regulatory & Compliance										
Building Consent Equipment Purchases	12,822	12,822	-	-	-	-	-	-	-	-
Compliance Equipment Renewals	25,000	-	25,000	-	-	-	-	-	-	-
Total - Regulatory & Compliance	**37,822**	**12,822**	**25,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Stormwater Drainage										
Christchurch City Instream Contaminant Concentration Model ICCM	29,909	-	29,909	-	-	-	-	-	-	-
Ilam Stream Improvements and flow augmentation investigations	(43,994)	(43,994)	-	-	-	-	-	-	-	-
SW Cashmere Stream Enhancement (Cashmere Road)	204,712	100,000	104,712	-	-	-	-	-	-	-
SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	(1,068,386)	-	(362,869)	(705,517)	-	-	-	-	-	-
SW Quarry View Drainage Reserve Access & Landscaping	(415,643)	-	(243,178)	(172,465)	-	-	-	-	-	-
SW - Horners & Curletts Drain Emergency Timber Lining Renewals	(22,779)	(22,779)	-	-	-	-	-	-	-	-
SW Horners Drain Timber Lining Renewal (Hawkins Road)	4,000	-	-	-	4,000	-	-	-	-	-
SW - Cave Rock Outfall Renewal (Sumner)	(2,588)	-	(2,588)	-	-	-	-	-	-	-
SW Musket Basin Renewal (Broomfield)	4,000	-	4,000	-	-	-	-	-	-	-
SW - Symes Rd Drain Renewal (Garrick Park)	4,000	-	-	4,000	-	-	-	-	-	-
SW - Grate Renewals (City Wide)	4,000	-	4,000	-	-	-	-	-	-	-
SW Lyttelton Reticulation Renewals (Brick Barrel)	1,211,799	-	500,000	711,799	-	-	-	-	-	-
SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	(281,618)	(281,618)	-	-	-	-	-	-	-	-
SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	(3,279)	(3,279)	-	-	-	-	-	-	-	-
SW Spencerville Road Pipeline Realignment & General Repairs	8,313	8,313	-	-	-	-	-	-	-	-
SW Hempleman Drive Asset Improvements (Akaroa)	813,096	-	813,096	-	-	-	-	-	-	-
SW Stevensons Steep Network Renewals (Lyttelton)	904,649	-	904,649	-	-	-	-	-	-	-
SW Clarence Street Renewal	283,619	100,000	183,619	-	-	-	-	-	-	-

Project Description	Carry Forward / Bring Back	Transferred to/(from) 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
SW St Davids Street Pipeline Renewal (Lyttleton)	5,884	5,884	-	-	-	-	-	-	-	-
SW Ferry Road Renewal (Brick Barrel)	501,164	300,000	201,164	-	-	-	-	-	-	-
SW Waikakariki Horseshoe Lake Outlet Renewal (New Brighton Road)	239,371	-	-	239,371	-	-	-	-	-	-
SW Camp Bay Road Culvert Renewals Purau	219,186	219,186	-	-	-	-	-	-	-	-
SW Stilwells Drain Renewal (Hoon Hay)	1,634,574	400,000	1,234,574	-	-	-	-	-	-	-
SW Corsair Bay Pipe Construction	947,271	-	947,271	-	-	-	-	-	-	-
SW - Kirk/Trents Road Pipeline Renewal (Templeton)	- 691	- 691	-	-	-	-	-	-	-	-
Delivery Package - SW Natural Waterways	- 56,616	- 56,616	-	-	-	-	-	-	-	-
SW Timber Lining Renewal - Marshland Road Canal Reserve Drain	755,703	-	400,000	355,703	-	-	-	-	-	-
SW Wilkins Drain Concrete Lining Renewal (Holmwood Road) (80m)	25,505	-	25,505	-	-	-	-	-	-	-
SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby)	40,000	-	40,000	-	-	-	-	-	-	-
SW Jacksons Creek Lower Water Course Renewals	984,912	-	-	984,912	-	-	-	-	-	-
SW Dudley Creek Timber Lining Renewals (Ranger Street)	509,334	100,000	409,334	-	-	-	-	-	-	-
SW No 2 Drain Rural Renewal	269,607	-	-	-	269,607	-	-	-	-	-
SW - St Albans Creek Timber Lining Renewals (Knowles to Innes)	30,512	-	-	30,512	-	-	-	-	-	-
Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	- 72,022	- 72,022	-	-	-	-	-	-	-	-
SW Harbour Road Drain Over Pūharakekenui - Styx River (Brooklands)	180,236	180,236	-	-	-	-	-	-	-	-
SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	334,131	-	334,131	-	-	-	-	-	-	-
SW Jardines Drain Renewal (Nuttall to Ōpāwaho Heathcote River)	196,408	-	196,408	-	-	-	-	-	-	-
SW Faulls Drain Lining Renewal (Hills to Walters, Marshland)	151,805	-	151,805	-	-	-	-	-	-	-
SW Addington Brook to Hagley Park South Timber Lining Renewal	- 447,168	- 447,168	-	-	-	-	-	-	-	-
SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	345,547	-	345,547	-	-	-	-	-	-	-
SW Treleavens Drain Timber Lining Renewal (Lower Styx Road)	324,581	324,581	-	-	-	-	-	-	-	-
SW - Steamwharf Stream, Palinurus to Dyers Bank Renewal Works	35,298	35,298	-	-	-	-	-	-	-	-
SW Ōtakaro Avon 85 Avonhead Rd Bank Renewal Works	32,466	32,466	-	-	-	-	-	-	-	-
SW - Smacks Creek, 30R Wilkinsons Road Renewal Works	191,148	191,148	-	-	-	-	-	-	-	-
SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works	35,316	35,316	-	-	-	-	-	-	-	-
SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)	811,569	100,000	-	711,569	-	-	-	-	-	-
SW Popes Drain Lining Renewal (Centaurus Road)	183,291	-	100,000	83,291	-	-	-	-	-	-
SW Jacksons Creek (Upper) Lining Renewals	57,440	-	-	57,440	-	-	-	-	-	-
SW St Albans Creek (St Albans School) Lining Renewal	25,272	25,272	-	-	-	-	-	-	-	-
SW McSaveneys Road Drain Timber Lining Renewal	- 115,835	- 115,835	-	-	-	-	-	-	-	-
SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve)	4,418	4,418	-	-	-	-	-	-	-	-
SW Waimairi Stream Bank Renewal (Fendalton Park)	43,385	43,385	-	-	-	-	-	-	-	-
SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)	81,317	81,317	-	-	-	-	-	-	-	-
SW Cross Stream Bank Renewal (Elmwood Park)	92,234	-	92,234	-	-	-	-	-	-	-
SW Nottingham Stream Renewal (548 Halswell Road)	418,905	200,000	218,905	-	-	-	-	-	-	-
SW Tay Street Drain 19 Norah Street Renewal	163,629	30,000	133,629	-	-	-	-	-	-	-
SW - Winters Road Drain Renewals (Winters Road)	413,791	100,000	313,791	-	-	-	-	-	-	-
SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	29,166	-	29,166	-	-	-	-	-	-	-
SW Popes Drain Renewal (278 Centaurus Road to 42 Vernon Terrace)	53,017	-	53,017	-	-	-	-	-	-	-
SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	58,976	-	-	58,976	-	-	-	-	-	-
SW Truscotts Drain Renewal (Ferrymead)	38,487	-	-	38,487	-	-	-	-	-	-
SW Linwood Canal Bank Renewals	537,005	-	300,000	237,005	-	-	-	-	-	-
SW Duvauchelle Waterway Renewals	934,393	-	934,393	-	-	-	-	-	-	-
SW Patchetts Drain Renewal (Landsdowne Terrace to Gunns Crescent)	840,822	-	840,822	-	-	-	-	-	-	-
SW Johns Drain Renewal (864-866 Main North Road)	241,173	-	-	241,173	-	-	-	-	-	-
SW - Flockton Invert Flood Management Renewals (123A Warrington Street)	381,546	109,643	271,903	-	-	-	-	-	-	-
SW Feltham Basin Renewal (Akaroa)	13,051	13,051	-	-	-	-	-	-	-	-
SW Charlesworth Pond Renewal (Ferrymead)	23,755	23,755	-	-	-	-	-	-	-	-
SW Lighthouse Lane Sand Filter Conversion (Governers Bay)	29,854	29,854	-	-	-	-	-	-	-	-
SW Reactive Stormwater Pumping Renewals (Ops)	-	- 30,000	- 30,000	- 30,000	- 30,000	120,000	-	-	-	-
SW Larch Pump Station EICA Renewals (PS0226)	10,000	-	-	10,000	-	-	-	-	-	-
SW - Little Akaloa Stream Bank Renewals (525 Little Akaloa Road)	- 183,310	- 183,310	-	-	-	-	-	-	-	-

Project Description	Carry Forward / Bring Back	Transferred to/(from) 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
SW Madras Brick Barrel Pits Reactive Renewal	- 6,862	-	-	- 6,862	-	-	-	-	-	-
SW Fish Passage Barrier Remediation	31,503	-	-	-	31,503	-	-	-	-	-
SW Port Hills Revegetation and Sediment Control Stage 1	- 52,289	- 52,289	-	-	-	-	-	-	-	-
SW Whakaraupo/Lyttelton Revegetation and Sediment Control	196,793	-	-	196,793	-	-	-	-	-	-
Governors Bay tree renewal	99,760	99,760	-	-	-	-	-	-	-	-
SW Sparks Road Waterway Improvement	- 561,172	-	- 561,172	-	-	-	-	-	-	-
SW Wigram East Retention Basin (LDRP 520)	- 69,984	- 69,984	-	-	-	-	-	-	-	-
SW Charlesworth Drain (LDRP 531)	- 50,255	- 50,255	-	-	-	-	-	-	-	-
SW Cashmere Worsleys Flood Storage (LDRP 500)	273,436	-	273,436	-	-	-	-	-	-	-
SW Halswell Modelling (LDRP 533)	31,612	-	31,612	-	-	-	-	-	-	-
Total - Stormwater Drainage	**14,127,165**	**1,463,043**	**9,222,825**	**3,046,187**	**275,110**	**120,000**	**-**	**-**	**-**	**-**
Strategic Planning & Policy										
691 Colombo Street Vacant Space	13,178	13,178	-	-	-	-	-	-	-	-
Total - Strategic Planning & Policy	**13,178**	**13,178**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transport										
Carriageway Reseals - Asphalt	- 921,589	-	-	- 921,589	-	-	-	-	-	-
Delivery Package - Footpath Renewals	52,176	-	-	-	52,176	-	-	-	-	-
Transport Infrastructure for Subdivisions	112,000	-	-	-	112,000	-	-	-	-	-
Carriageway Reseals - Chipseal	- 2,072,138	-	- 1,036,069	- 1,036,069	-	-	-	-	-	-
Road Pavement Renewals	471,835	471,835	-	-	-	-	-	-	-	-
Delivery Package - Off Road Cycleway Surfacing Renewals	75,263	-	-	75,263	-	-	-	-	-	-
Delivery Package - Coloured Surfacing Renewals	64,964	-	-	-	64,964	-	-	-	-	-
Delivery Package - Signs Renewals (Up To FY27)	212,883	-	-	-	212,883	-	-	-	-	-
Northern Arterial Extension including Cranford Street Upgrade	83,770	83,770	-	-	-	-	-	-	-	-
Belfast & Marshland Intersection Safety Improvement	24,095	24,095	-	-	-	-	-	-	-	-
Delivery Package - Road Metalling Renewals	41,104	-	-	-	41,104	-	-	-	-	-
Greers, Northcote & Sawyers Arms Intersection Safety Improvement	30,553	30,553	-	-	-	-	-	-	-	-
Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	635,808	-	317,904	317,904	-	-	-	-	-	-
Tram Base & Tram Overhead Renewals	42,177	42,177	-	-	-	-	-	-	-	-
Delivery Package - Parking Renewals Off Street	809,227	-	-	404,613	404,613	-	-	-	-	-
Lincoln Road Passenger Transport Improvements (Curletts to Wrights)	1,430,934	-	-	-	-	1,430,934	-	-	-	-
Halswell Junction Road Extension	- 1,150,027	- 1,150,027	-	-	-	-	-	-	-	-
Major Cycleway - Nor'West Arc Route - Annex, Birmingham & Wrights Corridor Improvement	303,462	-	-	-	303,462	-	-	-	-	-
Milns, Sparks & Sutherlands Intersection Improvement	10,000	-	-	-	10,000	-	-	-	-	-
Burwood & Mairehau Intersection Improvement	- 69,797	-	-	-	- 69,797	-	-	-	-	-
Cathedral Square South and Central Areas - Transport Assets	- 363,574	-	-	-	- 363,574	-	-	-	-	-
Belfast Park Cycle & Pedestrian Rail Crossing	286,503	-	-	286,503	-	-	-	-	-	-
Sparks Road Improvements	- 151	- 151	-	-	-	-	-	-	-	-
Christchurch Northern Corridor Downstream Effects Delivery Package	237,446	-	-	-	-	237,446	-	-	-	-
Barrington, Lincoln & Whiteleigh Intersection Improvement	51,998	51,998	-	-	-	-	-	-	-	-
Dyers Pass Corridor Guardrails Installation	191,119	-	191,119	-	-	-	-	-	-	-
Dyers Pass Road Pedestrian & Cycle Safety Improvements	32,204	-	32,204	-	-	-	-	-	-	-
Central City Projects - Antigua Street (Tuam to Moorhouse)	8,816	8,816	-	-	-	-	-	-	-	-
Delivery Package - Railway Crossing Renewals	963,492	-	481,746	481,746	-	-	-	-	-	-
Central City Projects - High Street (Cashel to Tuam)	16,356	16,356	-	-	-	-	-	-	-	-
Central City Projects - High Street (Tuam to St Asaph)	426,763	-	426,763	-	-	-	-	-	-	-
Te Kaha Surrounding Streets	- 2,023,236	- 2,023,236	-	-	-	-	-	-	-	-
Delivery Package - Intelligent Transport System Renewals	12,311	12,311	-	-	-	-	-	-	-	-
Land Purchase for Mass Movement Remediation	211,307	-	-	211,307	-	-	-	-	-	-
Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	68,685	68,685	-	-	-	-	-	-	-	-
Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock & Restell Street	1,271,032	-	-	-	-	1,271,032	-	-	-	-
Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	294,111	-	294,111	-	-	-	-	-	-	-
Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	- 4,324,539	-	-	-	- 4,076,671	- 247,868	-	-	-	-
Major Cycleway - Nor'West Arc Route (Section 1a) Cashmere to Sparks	2,478	-	-	2,478	-	-	-	-	-	-

Project Description	Carry Forward / Bring Back	Transferred to/(from) 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University	79,190	-	-	79,190	-	-	-	-	-	-
Major Cycleway - Ōtākaro Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	122,590	-	-	122,590	-	-	-	-	-	-
Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson	(63,259)	63,259	-	-	-	-	-	-	-	-
Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	606,432	-	-	-	606,432	-	-	-	-	-
Major Cycleway - Wheels To Wings Route (Section 1) Linking Nor'West Arc And Northern Line MCRs	1,001,643	-	1,001,643	-	-	-	-	-	-	-
Edgeware Village Masterplan (A1)	32,060	32,060	-	-	-	-	-	-	-	-
Pages Road Bridge Renewal (OARC)	(181,794)	181,794	-	-	-	-	-	-	-	-
Nicholls Street Renewal	50,574	-	-	-	50,574	-	-	-	-	-
Linwood Village Streetscape Enhancements (S1)	145,856	-	-	145,856	-	-	-	-	-	-
Moncks Bay Parking & Bus Stop Enhancements (M7)	73,695	-	-	73,695	-	-	-	-	-	-
Delivery Package - Parking Renewals On Street	180,017	-	-	-	180,017	-	-	-	-	-
Delivery Package - Bridge Renewals	1,133,100	-	728,678	404,422	-	-	-	-	-	-
Delivery Package - Retaining Walls Renewals	348,833	-	-	-	348,833	-	-	-	-	-
Delivery Package - Advanced Direction Signage Renewals	101,836	-	-	-	101,836	-	-	-	-	-
Delivery Package - Bus Asset Renewals	34,848	34,848	-	-	-	-	-	-	-	-
Delivery Package - Traffic Signals Renewals	(985,375)	-	(985,375)	-	-	-	-	-	-	-
Delivery Package - Public Transport Bus Priority Electronic Installations	87,109	87,109	-	-	-	-	-	-	-	-
Delivery Package - Landscaping Renewals	53,122	-	53,122	-	-	-	-	-	-	-
Delivery Package - Berms Renewals (Up to FY27)	2,153	2,153	-	-	-	-	-	-	-	-
Delivery Package - Road Lighting Reactive Renewals (Up To FY27)	80,796	40,398	40,398	-	-	-	-	-	-	-
Delivery Package - Road Lighting Safety	54,396	54,396	-	-	-	-	-	-	-	-
Delivery Package - Guardrail Renewals	303,189	-	151,594	151,594	-	-	-	-	-	-
Delivery Package - New Retaining Walls (Up To FY27)	(230,644)	-	(230,644)	-	-	-	-	-	-	-
Hackthorne Retaining Wall	727,259	527,051	200,208	-	-	-	-	-	-	-
Rural Roads Drainage Renewals	118,701	-	-	-	118,701	-	-	-	-	-
Delivery Package - Street Tree Renewals	(905)	905	-	-	-	-	-	-	-	-
Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)	240,154	10,000	-	-	230,154	-	-	-	-	-
Scott Park Enhancements (Main Road) (NE2)	24,041	-	24,041	-	-	-	-	-	-	-
Linwood Village - Design & Install Childrens Interactive Play Art (C1)	28	28	-	-	-	-	-	-	-	-
Bryndwr Road Street Renewal	229,052	-	-	-	229,052	-	-	-	-	-
Delivery Package - Crime Camera Installation	170,484	85,242	85,242	-	-	-	-	-	-	-
Harewood Road Traffic Signals - Harewood/Gardiners/Breens Intersection And Harewood School	(37,362)	37,362	-	-	-	-	-	-	-	-
Cycle Connections - Nor'West Arc	150,000	75,000	75,000	-	-	-	-	-	-	-
Mairehau Road Corridor Improvement (Burwood to Marshland)	(975,619)	-	(975,619)	-	-	-	-	-	-	-
Cranford Street/Grassmere Street Intersection Upgrade	103,403	-	103,403	-	-	-	-	-	-	-
Quaifes Road Corridor Improvement	476,720	100,000	376,720	-	-	-	-	-	-	-
Wigram & Hayton Intersection Improvement	320,470	-	320,470	-	-	-	-	-	-	-
Wigram Road Realignment	787,126	-	787,126	-	-	-	-	-	-	-
Local Cycle Network - Eastern Outer Orbital	72,133	72,133	-	-	-	-	-	-	-	-
New North-South Corridor Oram Ave (A3)	(191,830)	191,830	-	-	-	-	-	-	-	-
Major Cycleway - Northern Line Route (Section 2) Tuckers to Barnes & Main North Road	8,059	8,059	-	-	-	-	-	-	-	-
Major Cycleway - South Express Route (Section 2) Craven to Buchanans	191,913	-	-	191,913	-	-	-	-	-	-
Ōtākaro & State Highway Projects	8,870	8,870	-	-	-	-	-	-	-	-
Road Markings and Signs	(60,630)	60,630	-	-	-	-	-	-	-	-
Delivery Package - Minor Road Safety Improvements	(3,150,594)	3,150,594	-	-	-	-	-	-	-	-
Delivery Package - Public Transport Stops, Shelters & Seatings Installation (Up To FY27)	(46,973)	46,973	-	-	-	-	-	-	-	-
Public Transport Real Time Information (ITS) Installations	198,857	198,857	-	-	-	-	-	-	-	-
Delivery Package - Road Lighting Renewals	(2,758,498)	-	(1,379,249)	(1,379,249)	-	-	-	-	-	-
Cycle Facilities & Connection Improvements	214,604	214,604	-	-	-	-	-	-	-	-
Delivery Package - Kerb & Channel Renewals - Minor Works	108,643	-	108,643	-	-	-	-	-	-	-
Evans Pass Road & Reserve Terrace Remedial Works	180,003	180,003	-	-	-	-	-	-	-	-
Warden Street Renewals (Warden to Shirley)	6	6	-	-	-	-	-	-	-	-
Petrie Street - Street Renewals (North Avon to Randall)	20	20	-	-	-	-	-	-	-	-
Chrystal Street - Street Renewals (North Avon to Randall)	10	10	-	-	-	-	-	-	-	-

Project Description	Carry Forward / Bring Back	Transferred to/(from) 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Dudley Street Renewals (Slater to Stapletons)	42,948	42,948	-	-	-	-	-	-	-	-
Stapletons Road - Street Renewal (Warden to Shirley)	139,957	10,000	-	-	129,957	-	-	-	-	-
Oxford Terrace Bollards at Hereford Street	75,296	-	-	-	75,296	-	-	-	-	-
Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	1,913,996	1,913,996	-	-	-	-	-	-	-	-
Traffic Signal Cabinets Safety Improvements	592	592	-	-	-	-	-	-	-	-
Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge)	262,488	262,488	-	-	-	-	-	-	-	-
Amyes, Awatea & Springs Intersection Improvements	75,599	75,599	-	-	-	-	-	-	-	-
Prestons & Grimseys Intersection Improvement	19,518	-	-	-	19,518	-	-	-	-	-
Radcliffe Road Corridor Improvement	-31,705	-	-31,705	-	-	-	-	-	-	-
Northwood, Johns & Groynes New Link Road Improvement	104,755	-	104,755	-	-	-	-	-	-	-
Cathedral Square & Colombo (Gloucester - Armagh) New Court Theatre Side	177,877	27,877	-	150,000	-	-	-	-	-	-
Central City Projects - Central City Transport Interchange Extension	71,661	-	-	-	71,661	-	-	-	-	-
Cathedral Square North Areas - Transport Assets	549,470	-	549,470	-	-	-	-	-	-	-
Cathedral Square Roading Network	178,342	-	-	178,342	-	-	-	-	-	-
Bus Interchange Upgrades	70,630	-	-	70,630	-	-	-	-	-	-
Pound & Ryans Road Corridor Improvements	57,690	-	-	-	57,690	-	-	-	-	-
Linwood Woolston CRAF - Area Project Planning & Funding	421,450	-	421,450	-	-	-	-	-	-	-
New Brighton CRAF – Area Project Planning & Funding	-12,297	-12,297	-	-	-	-	-	-	-	-
Riccarton CRAF - Area Project Planning & Funding	-8,199	-	-8,199	-	-	-	-	-	-	-
Richmond CRAF - Area Project Planning & Funding	26,220	-	-	26,220	-	-	-	-	-	-
Spreydon, Somerfield, Waltham, Beckenham CRAF - Area Project Planning & Funding	29,866	-	-	29,866	-	-	-	-	-	-
Road Safety Priorities Delivery Package (CRAF)	21,497	21,497	-	-	-	-	-	-	-	-
Kerb Renewal - Package 1 - Banks St (Templeton)	132,249	-	-	132,249	-	-	-	-	-	-
Kerb Renewal - Package 1 - Kissell St (Templeton)	-54,372	-54,372	-	-	-	-	-	-	-	-
Brighton Mall Upgrade (A4)	268,418	-	268,418	-	-	-	-	-	-	-
Major Cycleway - Northern Line Route (Section 1) Railway Crossings	-7,025,515	-1,400,000	-4,000,000	-537,123	-	-	-1,088,392	-	-	-
Delivery Package - Minor Safety Interventions	168,784	105,117	63,666	-	-	-	-	-	-	-
Gardiners Road Shared Path - Wilkinsons to Styx Mill	-46,206	-46,206	-	-	-	-	-	-	-	-
Slow Speed Neighbourhoods	18,220	18,220	-	-	-	-	-	-	-	-
Public Transport CRAF - Advance Bus Detection	144,275	144,275	-	-	-	-	-	-	-	-
Public Transport CRAF - Bus Priority, Lincoln Road (Whiteleigh Avenue to Wrights Road)	419,267	-	-	419,267	-	-	-	-	-	-
Glandovey Road West and Idris Road - Active Transport Improvements	255,045	105,045	150,000	-	-	-	-	-	-	-
Radcliffe Road Railway Crossing	675,959	-	675,959	-	-	-	-	-	-	-
Central City Projects - Tuam & Lichfield Street Footpath Reinstatement	583,321	-	-	-	583,321	-	-	-	-	-
Delivery Package - Traffic Signal Cabling Renewal (FY22 - FY27)	-3,150,656	-2,080,466	-1,070,190	-	-	-	-	-	-	-
Greers Langdons Traffic Lights	-1,039,840	-1,039,840	-	-	-	-	-	-	-	-
Greening The East - Plant Street Trees	56,259	56,259	-	-	-	-	-	-	-	-
Improving Bromley's Roads	471,891	-	471,891	-	-	-	-	-	-	-
Condell Ave Street Renewals	362,677	-	-	362,677	-	-	-	-	-	-
Ferry Road Active Transport Improvements	-50,299	-50,299	-	-	-	-	-	-	-	-
Godley Quay Carriageway Drainage and Footpath	10,850	10,850	-	-	-	-	-	-	-	-
Delivery Package - Bus Lane Priority	758	758	-	-	-	-	-	-	-	-
Whaka Terrace Retaining Wall Renewal	54,672	54,672	-	-	-	-	-	-	-	-
Innes Road - Street Renewal (Mersey to Philpotts)	-985,030	-985,030	-	-	-	-	-	-	-	-
Aorangi Road Kerb Renewals	208,442	-	208,442	-	-	-	-	-	-	-
Coastal Pathway & Moncks Bay - Council Funded	728,640	-	-	728,640	-	-	-	-	-	-
Richmond CRAF - Intersection upgrades	531,133	-	531,133	-	-	-	-	-	-	-
Richmond CRAF – Neighbourhood greenway cycleway	121,590	121,590	-	-	-	-	-	-	-	-
Richmond CRAF - Slater Street renewal	-9,478	-9,478	-	-	-	-	-	-	-	-
Streets for People - Gloucester Street Shared Space	161,110	61,110	-	-	100,000	-	-	-	-	-
Linwood Woolston CRAF - Chelsea Street Renewal	546,333	247,497	298,836	-	-	-	-	-	-	-
Linwood Woolston CRAF - Linwood Avenue School Slip Lane Upgrade	16,325	-	16,325	-	-	-	-	-	-	-
Linwood Woolston CRAF - Smith Street Cycle & Pedestrian Improvements	57,828	-	57,724	-	-	-	-	-	-	-
Tram Power Supply Renewals	79,278	-	-	79,278	-	-	-	-	-	-

Project Description	Carry Forward / Bring Back	Transferred to/(from) 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Linwood Woolston CRAF - Butterfield and Worcester Street Renewal	- 104	-	-	-	-	-	-	-	-	-
New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal	441,903	-	441,903	-	-	-	-	-	-	-
Transport Choices 2022 - Little River Link Cycle Connections (incl Simeon Street)	30,537	-	30,537	-	-	-	-	-	-	-
Transport Choices 2022 - School Safety Linwood	10,327	10,327	-	-	-	-	-	-	-	-
Transport Choices 2022 - Linwood Bus Stop Improvements	124,713	-	-	124,713	-	-	-	-	-	-
Riccarton CRAF - Pedestrian Improvements	- 357,597	- 357,597	-	-	-	-	-	-	-	-
Riccarton CRAF - Bradshaw Terrace Street Renewal	- 120,399	- 120,399	-	-	-	-	-	-	-	-
Riccarton CRAF - Brockworth Place Street Renewal (Deans Avenue to #23)	114,285	114,285	-	-	-	-	-	-	-	-
Riccarton CRAF - Package of minor cycle, footpath and traffic calming improvements	211,860	211,860	-	-	-	-	-	-	-	-
Riccarton CRAF - Waimairi Road pedestrian improvements	- 631,862	- 631,862	-	-	-	-	-	-	-	-
Riccarton CRAF - Package of tactile pavers	1,037	1,037	-	-	-	-	-	-	-	-
Spreydon, Somerfield, Waltham, Beckenham CRAF - speed restrictions	33,010	33,010	-	-	-	-	-	-	-	-
Spreydon, Somerfield, Waltham, Beckenham CRAF - Sefton Place street renewal	- 628,041	- 628,041	-	-	-	-	-	-	-	-
Spreydon, Somerfield, Waltham, Beckenham CRAF - Colombo St, Somerfield St, Selwyn St improvements	- 20,287	- 20,287	-	-	-	-	-	-	-	-
Spreydon, Somerfield, Waltham, Beckenham CRAF - package of pedestrian, cycle, minor intersection imp	58,970	58,970	-	-	-	-	-	-	-	-
Spreydon, Somerfield, Waltham, Beckenham CRAF - Barrington St, Milton St, Lyttelton St Improvements	380,578	380,578	-	-	-	-	-	-	-	-
East Papanui Outline Development Plan (ODP) Upsize Carriageway Widening (Grassmere)	289,814	-	-	-	289,814	-	-	-	-	-
School Zone Package Zone A Northwest	39,353	39,353	-	-	-	-	-	-	-	-
School Zone Package Zone B Northeast	125,969	125,969	-	-	-	-	-	-	-	-
School Zone Package Zone C South	10,059	10,059	-	-	-	-	-	-	-	-
Onawe Flat Road Bridge Renewal (A105)	641	641	-	-	-	-	-	-	-	-
Delivery Package - FY23 Weather Event Remediation Transport	2,075,098	2,075,098	-	-	-	-	-	-	-	-
Delivery Package – FY24 Weather Events Remediation Transport	204,157	-	204,157	-	-	-	-	-	-	-
Major Cycleway - Heathcote Expressway Route - Scruttons Road Kiwirail Crossing	- 27,038	- 27,038	-	-	-	-	-	-	-	-
Linwood Woolston CRAF - Rhona Street Pedestrian Improvements	52,739	52,739	-	-	-	-	-	-	-	-
Subdivisions - Kennedys Bush Road	100,000	100,000	-	-	-	-	-	-	-	-
PT Futures - Shelter Installations - Advertising	43,870	-	43,870	-	-	-	-	-	-	-
PT Futures - Shelter Installations - Non Advertising - CERF Funded Shelters	37,715	-	37,715	-	-	-	-	-	-	-
PT Futures - Bus Priority - Intersection Upgrades - SCATS Bus Priority	510,000	-	510,000	-	-	-	-	-	-	-
PT Futures - Bus Priority - Enforcement	- 17,304	- 17,304	-	-	-	-	-	-	-	-
Delivery Package - Tram Powerline Pole Renewals	322,229	-	-	322,229	-	-	-	-	-	-
Street Asset Renewal – Supporting Greers Langdons Traffic Lights	5,759	5,759	-	-	-	-	-	-	-	-
Ferry-Aldwins-Ensors Intersection Pavement Renewal	85,567	85,567	-	-	-	-	-	-	-	-
Northern Corridor - Realignment Of Bend 1 - FH/KB Quarry Entrance Road - McLeans Islands Road	300,000	-	300,000	-	-	-	-	-	-	-
Northern Corridor - Intersection Upgrade - Hills/Prestons/Hawkins	317,724	-	317,724	-	-	-	-	-	-	-
Wyon Street And Hulbert Street - Street Renewals	37,507	-	37,507	-	-	-	-	-	-	-
Northern Corridor - Johns Road Pedestrian Safety Upgrades	130,000	30,000	30,000	70,000	-	-	-	-	-	-
Amyes Road - Street Renewal (Shands Rd to Springs Rd)	117,544	-	-	-	117,544	-	-	-	-	-
Simeon Street - Street Renewal (Coronation St to Diamond Ave)	20,073	-	-	-	20,073	-	-	-	-	-
New Retaining Walls (Crown Resilience Programme) - Taylors Mistake Road RW3970	330,181	-	330,181	-	-	-	-	-	-	-
New Retaining Walls (Crown Resilience Programme) - Te Awakura Terrace RW3805	449,277	-	449,277	-	-	-	-	-	-	-
New Retaining Walls (Crown Resilience Programme) - Balmoral Lane (RW3571)	- 9,124	- 9,124	-	-	-	-	-	-	-	-
New Retaining Walls (Crown Resilience Programme) - Jetty Road (RW3578)	222	222	-	-	-	-	-	-	-	-
New Retaining Walls (Crown Resilience Programme) - Jacksons Road (RW3737)	- 4,144	- 4,144	-	-	-	-	-	-	-	-
New Retaining Walls (Crown Resilience Programme) - Onawe Flat Road (RW3580, RW3581, RW3582, RW3583)	2,563	2,563	-	-	-	-	-	-	-	-
New Retaining Walls (Crown Resilience Programme) - Keebles Lane (RW3574)	25,145	-	25,145	-	-	-	-	-	-	-
New Retaining Walls (Crown Resilience Programme) - Simeon Quay (RW3573)	607	607	-	-	-	-	-	-	-	-
New Retaining Walls (Crown Resilience Programme) - Cornwall Road (RW3576)	13,348	-	13,348	-	-	-	-	-	-	-
New Retaining Walls (Crown Resilience Programme) - Tuawera Terrace (RW3752)	13,645	13,645	-	-	-	-	-	-	-	-
New Retaining Walls (Crown Resilience Programme) - Park Terrace (RW3575)	2,699	2,699	-	-	-	-	-	-	-	-
New Retaining Walls (Crown Resilience Programme) - Jacksons Road Ramp (RW3610)	4,955	4,955	-	-	-	-	-	-	-	-
New Retaining Walls (Crown Resilience Programme) - Holmes Bay Road (RW3774)	9,645	9,645	-	-	-	-	-	-	-	-
New Retaining Walls (Crown Resilience Programme) - Bayview Crescent RW3572	148,890	148,890	-	-	-	-	-	-	-	-
Stourbridge Street - Street Renewal (Lyttleton St to Barrington St)	39,504	-	39,504	-	-	-	-	-	-	-

Project Description	Carry Forward / Bring Back	Transferred to/(from) 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Delivery Package - School Speed Zones	665,018	665,018	-	-	-	-	-	-	-	-
Speed Limit Changes FY25	793,459	793,459	-	-	-	-	-	-	-	-
Street Asset Renewal – Supporting Te Kaha Surrounding Streets	- 625,395	- 625,395	-	-	-	-	-	-	-	-
Chancellor Street (Shirley Road To Julius Terrace) And Julius Terrace - Street Renewal	110,425	-	110,425	-	-	-	-	-	-	-
Petrie Street - Street Renewal (Averill – Warden)	50,000	-	50,000	-	-	-	-	-	-	-
Stapletons Road - Street Renewal (North Avon – Randall)	60,000	-	60,000	-	-	-	-	-	-	-
Wellington Street - Street Renewal (Olliviers – Clive)	60,000	-	60,000	-	-	-	-	-	-	-
Rawhiti Avenue - Street Renewal (Marine Parade – End Of Street)	60,000	-	60,000	-	-	-	-	-	-	-
Corson Avenue - Street Renewal (Waimea – Eastern)	10,000	-	10,000	-	-	-	-	-	-	-
Hay Street - Street Renewal (Linwood North – McGregors)	50,000	-	50,000	-	-	-	-	-	-	-
Percival Street - Street Renewal (Tennyson – Longfellow)	50,000	-	50,000	-	-	-	-	-	-	-
Street Asset Renewal – Supporting Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	- 29,273	- 29,273	-	-	-	-	-	-	-	-
Street Asset Renewal – Supporting Major Cycleway - Nor'West Arc Route (Sec 3) University to Harewood	- 2,189	- 2,189	-	-	-	-	-	-	-	-
Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA Funded) - New	517,363	97,363	420,000	-	-	-	-	-	-	-
Sumner Road Risk Mitigation (Zone 3A) (HI CSA Funded) - New	105,052	32,875	72,177	-	-	-	-	-	-	-
Sumner Roading (Zone 3B) (HI CSA funded) - New	5,811	5,811	-	-	-	-	-	-	-	-
Road Revocation Projects - Resurfacing and Pavement	5,000,000	4,000,000	1,000,000	-	-	-	-	-	-	-
Road Revocation Projects - Streetlight Repairs	612,829	122,566	122,566	122,566	122,566	122,566	-	-	-	-
Total - Transport	**8,538,825**	**- 1**	**4,777,192**	**1,891,721**	**144,197**	**2,814,109**	**- 1,088,392**	**-**	**-**	**-**
Wastewater										
WW Akaroa Reclaimed Water Treatment & Reuse Scheme	- 2,597,813	- -	2,597,813	-	-	-	-	-	-	-
WW Duvauchelle Treatment and Disposal Renewal	73,595	-	-	-	-	73,595	-	-	-	-
WW Greenhouse Gas Emission Reduction Programme	50,000	-	-	50,000	-	-	-	-	-	-
CWTP Wastewater Trade Waste Reception Facility Improvements	253,822	-	50,000	203,822	-	-	-	-	-	-
WW Cranford Street Pump Station Renewal (PS0058)	652,388	-	50,000	602,388	-	-	-	-	-	-
WW Fyfe Road Pump Station Renewal (PS0101)	170,762	40,000	130,762	-	-	-	-	-	-	-
WW Update Model Base Data	75,179	-	-	-	75,179	-	-	-	-	-
WW SCADA Server Infrastructure Upgrades	- 38,194	- 38,194	-	-	-	-	-	-	-	-
WW Halswell Pump Station (Stage 2) (PS60)	- 52,839	- 52,839	-	-	-	-	-	-	-	-
WW Grassmere Wet Weather Storage Facility	- 3,376,787	- -	3,376,787	-	-	-	-	-	-	-
WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	- 59,116	- -	59,116	-	-	-	-	-	-	-
WW Opawa Road (PS44) Catchment I&I Reduction	63,780	-	-	63,780	-	-	-	-	-	-
WW Selwyn Pump Station (PS0152), Pressure Main and Sewer Upgrades	723,692	-	-	-	-	723,692	-	-	-	-
WW Smart Overflow Reduction	- 238,309	- 13,309	- 75,000	- 75,000	- 75,000	-	-	-	-	-
WW Beckenham PS (PS0153) and Pressure Main	178,245	-	-	178,245	-	-	-	-	-	-
WW Riccarton Interceptor (Upper Riccarton)	- 2,207,943	- -	2,207,943	-	-	-	-	-	-	-
WW Kevin Street Overflow Reduction (PS42/1)	- 600	-	-	- -	600	-	-	-	-	-
WW Pump Station Flow Meters at all Stations Stage 1	- 204,514	- 204,514	-	-	-	-	-	-	-	-
WW Flow Meters at all Stations Stage 2	10,000	-	-	10,000	-	-	-	-	-	-
WW Low- Pressure Sewer Flow Monitoring	107,374	-	-	107,374	-	-	-	-	-	-
WW Shirley Local Pressure Sewer System	178,229	178,229	-	-	-	-	-	-	-	-
WW Vacuum System Monitoring Equipment	182,794	71,720	111,074	-	-	-	-	-	-	-
WW Highfield Wastewater Servicing - Stage 2	565,975	-	565,975	-	-	-	-	-	-	-
WW Southern Relief Easement	45,172	-	-	45,172	-	-	-	-	-	-
WW Dalgety Street Odour Treatment (Southern Relief Pipe)	75,483	2,000	73,483	-	-	-	-	-	-	-
WW Bamford St Odour Treatment	564,883	-	564,883	-	-	-	-	-	-	-
WW Southshore Wastewater Odour Treatment	334,303	-	334,303	-	-	-	-	-	-	-
WW Deans Avenue to Old Blenheim Road Corridor Odour Treatment	242,659	-	242,659	-	-	-	-	-	-	-
WW St Asaph St Odour Treatment	172,008	172,008	-	-	-	-	-	-	-	-
WW Head to Wiggins Odour Treatment (Sumner)	4,788	-	4,788	-	-	-	-	-	-	-
WW Mairehau High School Odour Treatment (Hills Road)	145,256	-	-	145,256	-	-	-	-	-	-
WW Halswell, O'Halloran & Upgradient Catchment Odour Treatment (60,61,73,69)	9,746	-	-	9,746	-	-	-	-	-	-
WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)	45,074	-	-	45,074	-	-	-	-	-	-
WW McBratneys Odour Treatment (LS2573)	- 117,937	- 117,937	-	-	-	-	-	-	-	-

Project Description	Carry Forward / Bring Back	Transferred to/(from) 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
WW Odour Control Media Replacement and Improvements	(211,047)	-	211,047	-	-	-	-	-	-	-
WW Marshlands Odour Control (PS0040)	50,000	-	50,000	-	-	-	-	-	-	-
WW Keyes Odour Control (PS0035)	47,334	-	47,334	-	-	-	-	-	-	-
CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience	(26,534)	-	26,534	-	-	-	-	-	-	-
WW Lock Replacement Project	801,575	200,000	601,575	-	-	-	-	-	-	-
WW Temporary Lift Station 208 Avonside Replacement	145,928	145,928	-	-	-	-	-	-	-	-
WW Pump Station 11 Randolph MEICA Renewals	1,115,441	200,000	915,441	-	-	-	-	-	-	-
WW Pump & Storage MEICA Renewals for FY2024	(465,974)	(50,000)	(415,974)	-	-	-	-	-	-	-
WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	284,582	-	284,582	-	-	-	-	-	-	-
WW Network SCADA System Platform Software Upgrade	(841,254)	(100,000)	(300,000)	(441,254)	-	-	-	-	-	-
WW Banks Peninsula Starters & Instrumentation MEICA 2025	(28,372)	-	(28,372)	-	-	-	-	-	-	-
WW Harrison Street Pump Station Renewal (PS0006)	46,706	-	46,706	-	-	-	-	-	-	-
WW Stapletons Road Pump Station Renewal (PS0007)	(43,390)	-	-	(43,390)	-	-	-	-	-	-
WW Chelsea Street Pump Station Renewal (PS0009)	47,397	-	-	47,397	-	-	-	-	-	-
WW McCormacks Bay Road Pump Station Renewal (PS0057)	215,274	215,274	-	-	-	-	-	-	-	-
WW Pump Station Equipment Reactive Renewals (MEICA)	(521,138)	(100,000)	(150,000)	(200,000)	(71,138)	-	-	-	-	-
WW Reactive Wastewater Pumping Renewals (Maintenance Contract)	(50,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	-	-	-	-
WW Reactive Wastewater Pumping Renewals (Ops)	(209,472)	(50,000)	(50,000)	(109,472)	-	-	-	-	-	-
WW Pages Road Pump Station Pump Replacements (PS0001)	603,750	-	-	603,750	-	-	-	-	-	-
WW Alport Pump Station Pump Renewals (PS0015)	447,393	-	447,393	-	-	-	-	-	-	-
WW Diesel pipework replacement to remediate non-compliant installations	(34,594)	-	(34,594)	-	-	-	-	-	-	-
WW Health & Safety Renewals	(43,907)	-	(10,000)	(20,000)	(13,907)	-	-	-	-	-
WW Akaroa Wastewater Treatment Plant Electrical and SCADA Upgrade	312,715	40,000	272,715	-	-	-	-	-	-	-
WW Banks Peninsula Replacement of Lyttleton Naval Point WW Pump Stations	500,000	-	400,000	100,000	-	-	-	-	-	-
Dewatering Consent Renewal	66,842	-	66,842	-	-	-	-	-	-	-
WW CWTP Belt Press Polymer Upgrade	(4,994)	(4,994)	-	-	-	-	-	-	-	-
WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Tuam	869,030	400,000	469,030	-	-	-	-	-	-	-
WW Stanley Pl Mains Renewals	132,723	10,000	122,723	-	-	-	-	-	-	-
WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals	299,789	50,000	249,789	-	-	-	-	-	-	-
WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals	54,589	54,589	-	-	-	-	-	-	-	-
WW Sandy Ave Reticulation Renewal	20,000	20,000	-	-	-	-	-	-	-	-
WW Langdons Rd Mains Renewal	2,365,691	-	2,365,691	-	-	-	-	-	-	-
WW Fitzgerald Ave Brick Barrel Mains Renewal	453,455	-	-	453,455	-	-	-	-	-	-
WW Buchanans Road Mains Renewal	1,680,210	-	1,680,210	-	-	-	-	-	-	-
WW Brougham Street Mains Renewals (NZTA)	187,444	-	-	-	-	187,444	-	-	-	-
WW Lyttelton Package Mains Renewals	499,553	-	-	499,553	-	-	-	-	-	-
WW Meadows Street Mains Renewal	114,710	114,710	-	-	-	-	-	-	-	-
WW Anzac Drive Renewal	(21,799)	(21,799)	-	-	-	-	-	-	-	-
WW Springs Road Pressure Main Renewal PM67	476,566	-	476,566	-	-	-	-	-	-	-
WW Colombo St Ferry Rd Linwood Ave Waltham Rd Renewals	561,016	-	-	561,016	-	-	-	-	-	-
WW Hawthorne Lansbury Walnut Renewals	348,569	-	-	348,569	-	-	-	-	-	-
WW Wainui Peverel Matipo George Maxwell Renewals	326,471	-	-	326,471	-	-	-	-	-	-
WW Wairakei Collector Renewal	(2,254,691)	(1,000,000)	-	(1,254,691)	-	-	-	-	-	-
WW Kahu Straven Renewal	(54,417)	-	-	(54,417)	-	-	-	-	-	-
WW Burwood Mairehau Greenhaven Renewal	(17,217)	(17,217)	-	-	-	-	-	-	-	-
WW Northeast Relief ANZAC Renewal	5,000	-	-	5,000	-	-	-	-	-	-
WW Stillwater QE2 PM56 Renewal	(1,081)	-	(1,081)	-	-	-	-	-	-	-
WW Reactive Lateral Renewals	(3,303,931)	-	(435,095)	(489,485)	(512,370)	(530,741)	(549,032)	(578,566)	(208,642)	-
WW - Matsons Aorangi Pipe Renewal	450,878	150,878	300,000	-	-	-	-	-	-	-
WW Pressure Main Realignment - Pages Road (PM37)	1,056,414	-	500,000	556,414	-	-	-	-	-	-
WW Lincoln Road Mains Renewal	2,711,329	-	1,500,000	1,211,329	-	-	-	-	-	-
WW Reactive Mains Renewals & Capex Repairs	(190,838)	-	(190,838)	-	-	-	-	-	-	-
WW Reactive Wastewater Reticulation Renewals (Maintenance Contract)	(2,181,489)	(500,000)	(500,000)	(500,000)	(500,000)	(181,489)	-	-	-	-
WW Reactive Wastewater Reticulation Renewals (Ops)	(73,087)	-	(30,000)	(30,000)	(13,087)	-	-	-	-	-

Project Description	Carry Forward / Bring Back	Transferred to/(from) 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
WW Halswell Road Reticulation Renewal (NZTA)	- 45,780	- 45,780	-	-	-	-	-	-	-	-
WW Flockton Street Reactive Renewal	480,664	-	480,664	-	-	-	-	-	-	-
CWTP Wastewater Clarifier Mechanical Renewals (Clarifier 4 only)	227,091	-	227,091	-	-	-	-	-	-	-
CWTP Wastewater Toe Drain Reprofiling	- 33,602	-	-	- 33,602	-	-	-	-	-	-
CWTP Wastewater Sludge Dryer 1 & 2 Renewal	- 607,134	-	- 107,134	- 500,000	-	-	-	-	-	-
CWTP Activated Sludge Plant	- 187,326	- 187,326	-	-	-	-	-	-	-	-
CWTP Biogas Storage Upgrade	3,219,163	-	1,000,000	2,219,163	-	-	-	-	-	-
CWTP Combined Heat and Power Engine Renewal (CHP2, CHP3)	88,966	50,000	38,966	-	-	-	-	-	-	-
CWTP Waste Water Equipment Renewals 2022 (EICA)	445,085	-	150,000	295,085	-	-	-	-	-	-
CWTP Waste Water Equipment Renewals 2023 (EICA)	453,512	-	453,512	-	-	-	-	-	-	-
CWTP Waste Water Equipment Renewals MLC-E HV, System Platform (EICA)	1,351,003	600,000	400,000	351,003	-	-	-	-	-	-
CWTP EICA Renewals 2025	16,124	-	-	16,124	-	-	-	-	-	-
WW BP Tikao Bay EICA Upgrade	5,893	-	5,893	-	-	-	-	-	-	-
CWTP WW Health and Safety Renewals	- 98,446	- 15,000	- 15,000	- 15,000	- 15,000	- 15,000	- 23,446	-	-	-
CWTP Roading Renewals	- 49,736	- 49,736	-	-	-	-	-	-	-	-
CWTP Wastewater Pond transfer structure renewal	300,000	-	-	150,000	150,000	-	-	-	-	-
CWTP Treatment Plant Asset Reactive Renewals	- 423,459	- 150,000	- 300,000	26,541	-	-	-	-	-	-
CWTP Wastewater Primary Sedimentation Tank (PST) - Stage 1	121,474	-	-	121,474	-	-	-	-	-	-
CWTP Digesters overhaul renewal program – Initial phase	248,880	-	248,880	-	-	-	-	-	-	-
CWTP Wastewater Ponds Midge Control	161,136	-	-	161,136	-	-	-	-	-	-
Total - Wastewater	**8,423,811**	**- 13,309**	**4,797,202**	**5,738,026**	**- 985,923**	**247,501**	**- 572,478**	**- 578,566**	**- 208,642**	**-**
Water Supply										
WS Wrights Road Suction Tank & Pump Station Building (PS1080)	49,000	-	-	49,000	-	-	-	-	-	-
WS Parklands Rezoning	822,596	-	-	822,596	-	-	-	-	-	-
WS - Main Pumps UV Reactor System Rehabilitation and Retic Pumps Renewal (PS1024)	400,890	-	-	400,890	-	-	-	-	-	-
WS Update Model Base Data	251,300	-	-	-	-	251,300	-	-	-	-
WS Smart Water Network	- 113,179	-	- 113,179	-	-	-	-	-	-	-
WS Aylmers Valley Well	115,400	-	-	115,400	-	-	-	-	-	-
WS Little River Well (01)	243,084	-	-	243,084	-	-	-	-	-	-
WS Duvauchelle Membrane Filtration	1,330,704	-	-	1,330,704	-	-	-	-	-	-
WS Backflow Prevention for Water Safety Plan	- 105,531	-	- 105,531	-	-	-	-	-	-	-
WS Pump Station Resilience Renewal	34,869	34,869	-	-	-	-	-	-	-	-
WS Wellhead Security Cage Upgrade	3,330	-	-	3,330	-	-	-	-	-	-
WS Drinking Water Sample Points Distribution Network	- 108,490	- 108,490	-	-	-	-	-	-	-	-
WS Birdlings Flat Improvements	240,376	158,730	81,646	-	-	-	-	-	-	-
WS Dedicated Water Take/Filling Sites	177,510	-	177,510	-	-	-	-	-	-	-
WS Water Supply Safety Improvements for Banks Peninsula	355,355	-	-	355,355	-	-	-	-	-	-
WS Tanner PS1095 Treatment Equipment & Controls	2,371,284	600,000	-	1,771,284	-	-	-	-	-	-
WS Banks Peninsula Communal Fire Water Storage Tanks	- 16,772	-	- 16,772	-	-	-	-	-	-	-
WS Moorhouse Avenue Pump Station	3,095	-	-	-	-	3,095	-	-	-	-
WS Flow Meters at Booster Pump Stations and Reservoirs Stage 1	8,547	-	8,547	-	-	-	-	-	-	-
WS Okains Bay New Water Supply	845,919	-	-	845,919	-	-	-	-	-	-
WS Koukourārata Drinking Water Scheme	222,883	-	-	-	222,883	-	-	-	-	-
WS Continuous Water Quality Monitoring	21,152	-	-	21,152	-	-	-	-	-	-
WS New Connections	- 1,954,283	-	- 500,000	- 500,000	- 500,000	- 454,283	-	-	-	-
WS Highfield Water Supply Mains - Stage 2	1,328,249	-	1,328,249	-	-	-	-	-	-	-
WS Metro Pump Station to Antigua Street Link Main	596,094	596,094	-	-	-	-	-	-	-	-
WS Candys Road Water Supply Main	58,329	58,329	-	-	-	-	-	-	-	-
WS Grassmere Water Supply Main	200,280	200,280	-	-	-	-	-	-	-	-
WS Grassmere to Mays Link Main	824,602	-	824,602	-	-	-	-	-	-	-
WS Lock Renewals	707,917	-	707,917	-	-	-	-	-	-	-
Radio Communications Upgrade (4RF)	1,177,725	-	100,000	1,077,725	-	-	-	-	-	-
WS Pump Station Diesel Tank Renewals to Meet Regional Plan	- 34,225	- 34,225	-	-	-	-	-	-	-	-
WS Little River, Exeter, Silverbirch Reservoir Security Renewals.	20,285	20,285	-	-	-	-	-	-	-	-

Project Description	Carry Forward / Bring Back	Transferred to/(from) 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
WS Wainui 2 Reservoir Communications Upgrade	124,839	-	124,839	-	-	-	-	-	-	-
WS - Diesel Tank Telemetry	100,000	-	100,000	-	-	-	-	-	-	-
WS Scruttons Pump Station - Pump 1 & 2 Renewals (PS1534)	134,169	-	134,169	-	-	-	-	-	-	-
WS Woolston Well 3 Renewal (PS1065)	9,349	-	-	9,349	-	-	-	-	-	-
WS Montreal Street Well 2 Renewal (PS1027)	408,471	-	408,471	-	-	-	-	-	-	-
WS Averill Street Pump Station Renewal (PS1005)	96,731	-	-	-	96,731	-	-	-	-	-
WS Jeffreys Road Pump Station Upgrade (PS1076)	59,893	59,893	-	-	-	-	-	-	-	-
WS Denton, Sockburn, Mt Pleasant 3, Grassmere, Mays & Halswell 2 Reservoir	- 96,371	- 96,371	-	-	-	-	-	-	-	-
WS Sydenham Suction Tank Replacement	186,765	186,765	-	-	-	-	-	-	-	-
WS Hackthorne Reservoir Renewal	190,188	-	190,188	-	-	-	-	-	-	-
WS Kerrs Road Pump Station Renewal (PS1022)	- 162,472	-	- 162,472	-	-	-	-	-	-	-
WS Grampian Street Suction Tank Renewal (PS1074)	- 136,249	-	- 136,249	-	-	-	-	-	-	-
WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone (PS1060)	26,902	-	-	26,902	-	-	-	-	-	-
WS Pump Stations Reactive Renewals	- 343,758	-	- 93,758	- 150,000	- 100,000	-	-	-	-	-
WS Reactive Water Supply Pumping Renewals (Maintenance Contract)	- 532,564	- 100,000	- 100,000	- 150,000	- 150,000	- 32,564	-	-	-	-
WS Reactive Water Supply Pumping Renewals (Ops)	- 403,638	-	- 103,638	- 100,000	- 100,000	- 100,000	-	-	-	-
WS Health & Safety Renewals	97,087	-	-	97,087	-	-	-	-	-	-
WS Pump & Storage Equipment Renewals (MEICA) & Transient Mitigation	1,466,807	-	1,466,807	-	-	-	-	-	-	-
WS Yokogawa Automation Blocks Renewal as Part of Water Supply MEICA	268,064	-	268,064	-	-	-	-	-	-	-
WS Pump & Storage MEICA Renewals for FY2023	403,451	-	403,451	-	-	-	-	-	-	-
WS Burnside & Farrington Generator Replacement	973,421	-	973,421	-	-	-	-	-	-	-
WS Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	- 26,977	- 26,977	-	-	-	-	-	-	-	-
WS Exeter Takamatua Aylmers & Little River Equipment Renewals (MEICA)	292,230	-	292,230	-	-	-	-	-	-	-
WS Ashgrove and others MEICA renewals	6,694	-	6,694	-	-	-	-	-	-	-
WS Banks Peninsula Pumping & Storage EICA 2025	10,000	-	10,000	-	-	-	-	-	-	-
WS Wainui Treatment Plant Power Resilience EICA	7,230	-	7,230	-	-	-	-	-	-	-
WS - Installation of Telemetry and Unmonitored Sites	100,000	-	100,000	-	-	-	-	-	-	-
WS Main Pumps Well 4, 5 & 6 Services Renewal (PS1024)	- 397,830	- 200,000	- 197,830	-	-	-	-	-	-	-
WS Well Pump Renewals at Brooklands (PS1066) & Kainga (PS1067)	243,160	243,160	-	-	-	-	-	-	-	-
WS Diesel pipework replacement to remediate non-compliant installations	- 74,286	-	- 74,286	-	-	-	-	-	-	-
WS Banks Peninsula surface water intakes renewals	267,079	-	267,079	-	-	-	-	-	-	-
WS Banks Peninsula Akaroa L'Aube Hill Membranes Modules Replacement	600,000	10,000	590,000	-	-	-	-	-	-	-
WS Banks Peninsula PS1559 Buxtons Rd Booster Pump Station	351,570	-	351,570	-	-	-	-	-	-	-
WS Mount Herbert Reservoir Replacement	30,000	-	30,000	-	-	-	-	-	-	-
WS Akaroa L'Aube Hill Reservoir Replacement	3,199,453	1,000,000	2,199,453	-	-	-	-	-	-	-
WS Mains Cashmere Rd Sutherlands Rd PRV Arrangement	237,648	-	237,648	-	-	-	-	-	-	-
WS Lyttelton Rail Tunnel Pipeline Renewals	- 175,205	- 175,205	-	-	-	-	-	-	-	-
WS Eastern Terrace Trunk Main Renewal	3,700	3,700	-	-	-	-	-	-	-	-
WS Mains Renewal - Halswell Junction Rd Roading Extension	10,214	10,214	-	-	-	-	-	-	-	-
WS Libeau & Chemin Du Nache Mains Renewal	19,501	19,501	-	-	-	-	-	-	-	-
WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	81,641	81,641	-	-	-	-	-	-	-	-
WS Puriri Kilmarnock Wharenui Ilam Maidstone Wainui George Division Deans & Waimairi Mains Renewal	11,695	11,695	-	-	-	-	-	-	-	-
WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	12,475	12,475	-	-	-	-	-	-	-	-
WS Mains Renewal - Multi-Use Arena - Barbadoes Madras Lichfield	- 393,316	- 393,316	-	-	-	-	-	-	-	-
WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	664,358	-	664,358	-	-	-	-	-	-	-
WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	- 595,374	- 595,374	-	-	-	-	-	-	-	-
WS Ayr,Darvel,Mona Vale,Mathias,Chapter,Jacksons,Peverel,Dallas,Tintern & Balrudry Mains Renewals	142,657	-	142,657	-	-	-	-	-	-	-
WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	882,913	400,000	482,913	-	-	-	-	-	-	-
WS Mains Burwood, Stanford & Newhaven Renewals	- 141,936	- 141,936	-	-	-	-	-	-	-	-
WS Mains Mona Vale & Matai Renewals	9,768	9,768	-	-	-	-	-	-	-	-
WS Mains Silvester,Corso,Desmo,Finla,Whiteh,Fernbr,Idri,Bradn,Inglewo,Lamor,Portn,Kowh,Wattl Renewal	- 56,759	- 56,759	-	-	-	-	-	-	-	-
WS Mains Huggins Place and others Renewals	- 1,342,409	- 1,342,409	-	-	-	-	-	-	-	-
WS Mains Greers, Wairakei, Sealy, Guildford, Cottesmore & Laurence Renewals	105,945	-	105,945	-	-	-	-	-	-	-
WS Mains Main South, Main North & Cassidy Renewals	- 121,973	- 121,973	-	-	-	-	-	-	-	-

Project Description	Carry Forward / Bring Back	Transferred to/(from) 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
WS Mains Marine, Ngatea, Te Ara, Marama, Ranui, Koromiko & James Renewals	- 158,169	- 158,169	-	-	-	-	-	-	-	-
WS Mains Major Hornbrook, Taylors Mistake & L'Aube Hill Renewals	- 628,011	- 628,011	-	-	-	-	-	-	-	-
WS Mains Halswell Renewals	- 9,461	- -	9,461	-	-	-	-	-	-	-
WS Mains Gladstone & Cashin Renewals	- 371	- -	371	-	-	-	-	-	-	-
WS Mains McCormacks Bay & Glenstrae Renewals	- 878	- -	878	-	-	-	-	-	-	-
WS Mains Rahera, Yale, Forsyth, Grange, Bishopsworth & Clarendon Renewals	- 40,337	- -	40,337	-	-	-	-	-	-	-
WS Mains Inwoods, Reginald, Mairehau, Fatima, Dunedin & Others Renewals	- 28,191	- -	28,191	-	-	-	-	-	-	-
WS Mains Piko, Hanrahan, Kaiwara, Glandovey, Kirk, Waterloo, Main South & Others Renewals	- 25,120	- -	25,120	-	-	-	-	-	-	-
WS Devonport, Ferry, Dublin, Elizabeth, Maryhill, Barrington & Others Submains Renewal	- 660	- 660	-	-	-	-	-	-	-	-
WS Submains Meter Renewal	- 41,749	- 41,749	-	-	-	-	-	-	-	-
WS Petrie, Nicholls & Dulles Mains Renewals	165,460	165,460	-	-	-	-	-	-	-	-
WS Innes, Condell & Matsons Mains Renewal	- 7,468	- 7,468	-	-	-	-	-	-	-	-
WS Harewood Mains Renewal	666,665	-	666,665	-	-	-	-	-	-	-
WS Mains Halswell, Hendersons, Cardinal, Warren & Kinnaird Renewals	582,431	-	582,431	-	-	-	-	-	-	-
WS Stanmore Submains Renewal	15,152	15,152	-	-	-	-	-	-	-	-
WS Mains Brougham, Jerrold, Selwyn, Somerset, Colombo, Waltham Renewals	- 739,299	- 739,299	-	-	-	-	-	-	-	-
WS Mains Seaview, Hardy, New Brighton, Bower, Palmers, Baker, Rawson, Pratt, Hawke Renewals	212,554	-	212,554	-	-	-	-	-	-	-
WS Reactive Mains & Submains Renewal	- 1,793,031	- 100,000	- 100,000	- 300,000	- 300,000	- 400,000	- 400,000	- 193,031	-	-
WS Reactive Water Meter Renewal	- 1,411,450	- 100,000	- 150,000	- 150,000	- 300,000	- 300,000	- 300,000	- 111,450	-	-
WS Reactive Water Supply Reticulation Renewal (Maintenance Contract)	- 618,680	- 50,000	- 50,000	- 100,000	- 100,000	- 150,000	- 150,000	- 18,680	-	-
WS Domain,Cobham,Kaiwara,Diamond,King,Frankleigh,HoonHay,Clouston,Huxley,Fisher Submains Renewal	- 119,701	- 119,701	-	-	-	-	-	-	-	-
WS Webb, Queens, St James, Shearer, Bordesley, McLean & Ryan Submains Renewal	61,123	61,123	-	-	-	-	-	-	-	-
WS Taylors Mistake and Scarborough Submains Renewal	133,439	133,439	-	-	-	-	-	-	-	-
WS High Submains Renewal	25,816	25,816	-	-	-	-	-	-	-	-
WS Santa Rosa, Camberwell, Kennedys Bush & Celia Submains Renewal	432,327	432,327	-	-	-	-	-	-	-	-
WS Marlborough, Lismore, Oxley, Peacock, Durham, Ilam & Radnor Submains Renewal	730,048	730,048	-	-	-	-	-	-	-	-
WS Wainui Main, Jubilee, Hempleman, Onuku & Rue Viard Submains Renewal	12,547	12,547	-	-	-	-	-	-	-	-
WS South Christchurch Submains Renewal	4,370	-	4,370	-	-	-	-	-	-	-
WS Ranui, Amos, Lincoln, Kinloch, Abberley, Woodham & Torquay Submains Renewal	29,309	29,309	-	-	-	-	-	-	-	-
WS Smart Customer Water Meter Rollout	- 1,915,917	- 1,000,000	- 915,917	-	-	-	-	-	-	-
WS Ben Rarere Pump Station Bexley Earthquake Replacement	159,699	10,000	149,699	-	-	-	-	-	-	-
Total - Water Supply	**12,605,694**	**- 1,005,471**	**11,477,387**	**5,719,777**	**- 1,230,386**	**- 1,182,452**	**- 850,000**	**- 323,161**	**-**	**-**
Corporate & Internal Services										
Aerial Photography	130,777	130,777	-	-	-	-	-	-	-	-
Corporate Investments	2,000,000	-	-	2,000,000	-	-	-	-	-	-
Council Meeting Rooms (Staff Only & BYOD) Audio Visual Upgrade	173,050	-	173,050	-	-	-	-	-	-	-
Data Network Upgrade New Design Future Phases	753,531	500,000	253,531	-	-	-	-	-	-	-
Delivery Package - Corporate Property Renewals & Replacements	2,704,131	-	2,704,131	-	-	-	-	-	-	-
Delivery Package - Fleet & Plant Asset Purchases	836,306	-	-	836,306	-	-	-	-	-	-
Delivery Package - Surplus Property Development	235,422	-	235,422	-	-	-	-	-	-	-
Digital Survey Equipment Replacements & Renewals	71,793	71,793	-	-	-	-	-	-	-	-
Enliven Places	66,426	-	66,426	-	-	-	-	-	-	-
IT Equipment Infrastructure & Device Replacements & Renewals	250,720	-	250,720	-	-	-	-	-	-	-
One New Zealand Stadium at Te Kaha	- 9,637,108	- -	9,637,108	-	-	-	-	-	-	-
Performing Arts Precinct - Court Theatre Building	- 2,794,233	- 1,098,463	- 731,750	- 964,020	-	-	-	-	-	-
Performing Arts Precinct Public Realm	- 310,531	- -	310,531	-	-	-	-	-	-	-
Technical Services & Design - Vehicles & Equipment Replacements	53,390	53,390	-	-	-	-	-	-	-	-
Welles Street Improvements (Enliven Spaces)	113,467	113,467	-	-	-	-	-	-	-	-
Total - Corporate & Internal Services	**- 5,352,859**	**- 229,036**	**- 6,996,109**	**1,872,286**	**-**	**-**	**-**	**-**	**-**	**-**
Total Net Capital Carry Forwards	**57,365,715**	**- 1,067,677**	**50,145,645**	**19,227,148**	**- 4,176,323**	**1,032,083**	**- 5,420,667**	**- 901,727**	**- 208,642**	**- 1,264,126**

P14 / Audit Adjustments

Negatives indicate bring back of budget to cover overspend

Project Description	Carry Forward / Bring Back	Transferred to/(from) 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Halswell Junction Road Extension	1,100,000	1,100,000	-	-	-	-	-	-	-	-
Total Net Capital Carry Forwards	**1,100,000**	**1,100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Capital Revenues and Funding Carry Forwards

Negatives indicate revenue budgets being carried forwad

Description	Carry Forward / Bring Back	Transferred to/(from) 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Development Contributions Rebates	1,642,084	1,642,084	-	-	-	-	-	-	-	-
NZTA Revenues	- 8,763,067	-	- 8,763,067	-	-	-	-	-	-	-
Spencer Park Insurance Recoveries	- 1,508,648	- 1,508,648	-	-	-	-	-	-	-	-
English Park Funding	- 25,000	- 25,000	-	-	-	-	-	-	-	-
Performing Arts Precinct (Court Theatre) Funding	- 4,950,000	- 4,950,000	-	-	-	-	-	-	-	-
Better Off Funding	- 3,438,686	- 3,438,686	-	-	-	-	-	-	-	-
Total Capital Revenue Carry Forwards	**- 17,043,317**	**- 8,280,250**	**- 8,763,067**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

9. Capital Programme Performance Report - FY25 Year End

Reference Te Tohutoro:	25/1280639
Responsible Officer(s) Te Pou Matua:	Nicky Palmer, Head of Programme Management Office
Accountable ELT Member Pouwhakarae:	Brent Smith, General Manager City Infrastructure

1. Purpose and Origin of the Report Te Pūtake Pūrongo

1.1 To provide the Finance and Performance Committee with the Capital Programme Performance Report for the end of Financial Year 2024/25 (FY25). The year-end report is accompanied by a further paper, FY25 Forecasting Review.

1.2 These reports have been prepared by the Programme Management Office.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives the information in the Capital Programme Performance Report for the end of Financial Year 2024/25 (FY25) and accompanying FY25 Forecasting Review paper.

3. Background/Context Te Horopaki

3.1 The final expenditure for the overall capital programme in FY25 was **$680.2m**, or **91%** of budget, with a net carry forward of **$57.4m**. This included expenditure of $199.9m for One New Zealand Stadium at Te Kaha, with a bring back of -$9.6m. There has been strong progress on construction of the stadium during FY25, and the project remains on track to time and budget.

3.2 The final expenditure for CCC Capital (excluding One New Zealand Stadium at Te Kaha) was **$480.3m**, or **87%** of budget, with a net carry forward of **$67.0m**. For major areas of capital, FY25 budget was between 76% and 100% spent. The year-end budget variance of $73.5m was primarily within Three Waters ($41.3m), followed by Other Activities ($8.4m), Citizens & Communities ($8.4m), Transport ($8.1m), Digital ($7.1m), and Parks ($0.3m).

3.3 Further detail on the above is provided in the Capital Programme Performance Report for FY25 (Attachment A).

3.4 Programme forecasting was a key challenge in FY25, with a late reduction in year-end forecast during Q3 / Q4. The year-end report is accompanied by an additional paper (Attachment B), which reviews CCC Capital forecasting for FY25, outlines the key drivers of the variances, and details actions underway to strengthen forecast confidence in FY26.

3.5 The Monthly Change Reports for June and July 2025 are included in the public excluded section due to contract commercial sensitivity.

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A	Capital Programme Performance Report - FY25 Year End June 2025	25/1604104	289
B	Attachment to report 25/1280626 (Title: Capital Programme Performance Report - FY25 Forecasting Review)	25/1510653	301

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

Document Name – Location / File Link
Not applicable

Signatories Ngā Kaiwaitohu

Authors	Lauren Barry - Senior PMO Business Analyst Nicky Palmer - Head of Programme Management Office
Approved By	Brent Smith - General Manager City Infrastructure

Christchurch City Council

Capital Programme Performance Report

FY25 Year End Report

Introduction

This is the Capital Programme Performance Report for the end of Financial Year 2024/25 (FY25). It provides a summary of results for:
- The overall capital programme
- CCC Capital, which excludes One New Zealand Stadium at Te Kaha
- Each major area of capital delivery.

The financials in this report reflect the year-end results prior to the processing of carry forwards and bring backs.

Watchlist reporting will resume in the new financial year 2025/26 (FY26).



The new Court Theatre, opened to the public in May 2025.

Christchurch City Council

Delivery Highlights

Overall

CCC Capital

Three Waters

Transport

Parks, Heritage & Foreshore

Citizens and Communities

Digital

Other Activities

Appendix 1 - Tables

Appendix 2 - Resealing Map

Delivery Highlights FY25

In addition to the opening of the new Court Theatre in May 2025 (cover page), some of the major capital delivery highlights for FY25 have included:

1 - Halswell Junction Road Extension, where the new link road and level crossing are open to the public
2 - The new Knights Drain Stormwater Ponds in Bexley, reducing flood risk and improving the quality of flows discharging into the Ōtākaro Avon River
3 - Harewood Road Level Crossing, one of three railway crossings upgraded on the Northern Line Major Cycleway, with KiwiRail commissioning recently completed in mid-July 2025
4 - Completion of a major, multi-year renewal of 4300m of key water supply mains and 1100m of submains in the Heathcote Valley
5 - The City to Sea Pathway, where the West portion has been completed and opened to the public
6 - Te Nukutai o Tapoa-Naval Point in Lyttelton, with the recently opened change pavilion (background)
7 - Construction of One New Zealand Stadium at Te Kaha, which is on track to programme, with the associated transport upgrades and water renewals now largely complete
8 - Completion of demolition works for the fire-damaged trickling filters at the Christchurch Wastewater Treatment Plant. *Timelapse:* https://vimeo.com/1076217801
9 - Completion of renewals works at Drummonds Jetty (pictured) and Daly's Wharf, to ensure that the Akaroa community has adequate marine infrastructure during the upcoming Akaroa Wharf rebuild.



















Christchurch City Council

- Delivery Highlights
- Overall
- CCC Capital
- Three Waters
- Transport
- Parks, Heritage & Foreshore
- Citizens and Communities
- Digital
- Other Activities
- Appendix 1 - Tables
- Appendix 2 - Resealing Map

Overall Capital Programme

FY25 Results Summary

The final FY25 result for the overall capital programme (including One New Zealand Stadium at Te Kaha) was $680.2m, or 91% of budget. The net carry forward position is $57.4m. 52% of FY25 expenditure was on 20 major projects (see Appendix 1 - Table A).

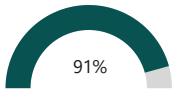
Strong progress has been made in FY25 towards the completion of **One New Zealand Stadium at Te Kaha**. At the end of the financial year, the roof structure is complete and installation of the roofing systems is well underway. The internal fit out is progressing well, and seating installation is now commencing. The final FY25 expenditure for the project was $199.9M, with a bring back of -$9.6m required. The project remains on track to the overall budget, and to the completion date of 20 April 2026.

The final FY25 result for CCC Capital (excluding One New Zealand Stadium at Te Kaha) was $480.3m, or 87% of budget. Further details are provided on the CCC Capital page and in subsequent area dashboards.

Year Budget
$744.0M

Year Actual
$680.2M

Actual Result (% Budget Spent)

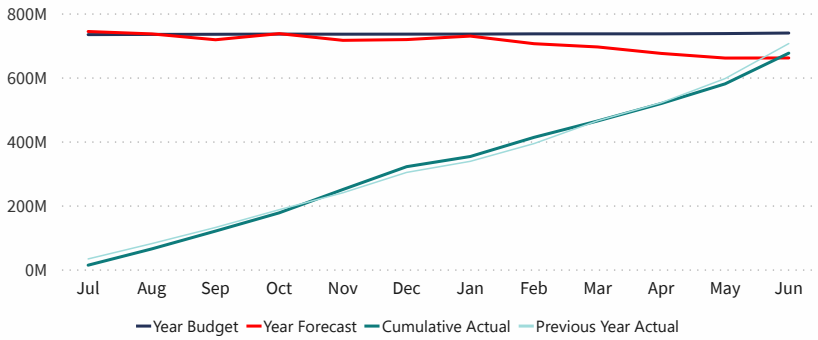


Net Carry Forward
$57.4M

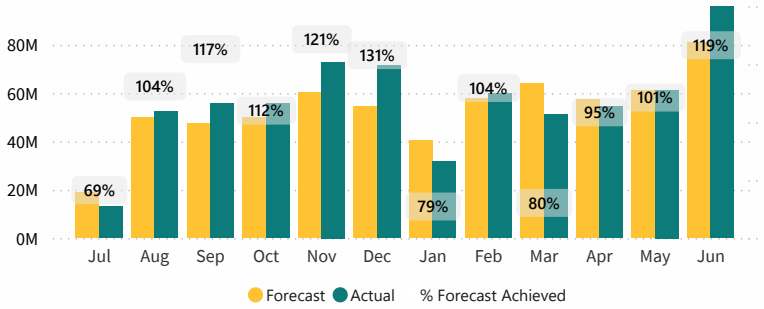


One New Zealand Stadium at Te Kaha. June 2025 video update: https://vimeo.com/1096123443

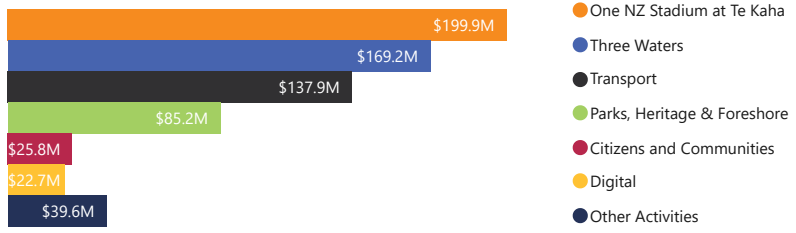
Monthly Financial Time Line



Monthly Cashflow Actuals vs. Forecast



Year Actual by Reporting Area



Christchurch City Council

- Delivery Highlights
- Overall
- CCC Capital
- Three Waters
- Transport
- Parks, Heritage & Foreshore
- Citizens and Communities
- Digital
- Other Activities
- Appendix 1 - Tables
- Appendix 2 - Resealing Map

CCC Capital

Excludes One New Zealand Stadium at Te Kaha

FY25 Results Summary

The final FY25 expenditure for CCC Capital (excluding One New Zealand Stadium at Te Kaha) was $480.3m, or 87% of budget, with a net carry forward of $67.0m.

For major areas of capital, FY25 budget was between 76% -100% spent (see below right). The year-end budget variance of $73.5m was primarily within Three Waters ($41.3m), followed by Other Activities ($8.4m), Citizens & Communities ($8.4m), Transport ($8.1m), Digital ($7.1m), and Parks ($0.3m).
Key factors in the budget variance in FY25 have included:

- Some projects requiring additional time in pre-construction phases, resulting in the re-phasing of delivery forecasts
- Third party programme interdependencies, including timing changes on developer-driven projects
- Internal programme interdependencies, including aligning Transport and Three Waters programmes where possible to minimise disruption / improve efficiency
- Budget shortfalls and the time required to re-assess options and undertake value engineering activities
- A late budget change for Transport.

Further area results are provided on the subsequent dashboards.

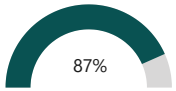
Year Budget

$553.7M

Year Actual

$480.3M

Actual Result (% Budget Spent)



Net Carry Forward

$67.0M

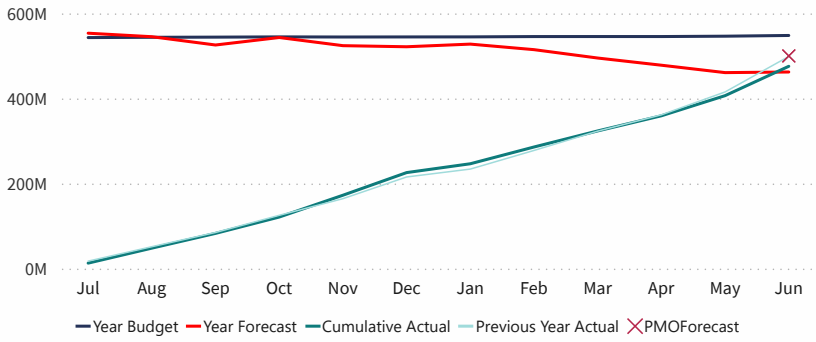
FY25 Challenges

Programme Forecasting

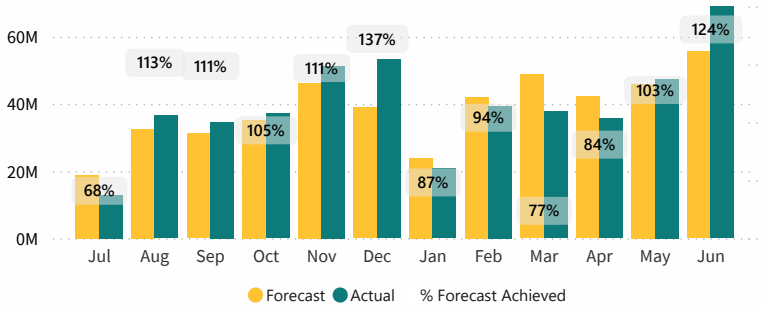
Project Management Forecasts: There was a significant reduction in Project Managers' consolidated FY25 year-end forecasts during the financial year, driven mainly by the Parks, Transport, and Three Waters programmes. Transport's year-end forecasts stabilised early in the financial year, however other areas had late reductions in Q3 / Q4, impacting programme predictability and future year planning. Actions are underway to strengthen forecast confidence in FY26, including forecasting workshops, forecast validation / proof of programmes, project health checks, and cross programme coordination.
PMO Forecast: The PMO Forecast of $500m exceeded final expenditure for CCC Capital by 3.9% ($19.7m). The variance was due to Q4 expenditure (particularly the June month) being lower than the previous two financial years.
A supplementary paper is attached (*FY25 Forecasting Review*) with further information on the above.

Other key risks and issues that have impacted the delivery of major projects this financial year have included ongoing consenting uncertainty and delays, third-party interdependencies (e.g., KiwiRail programming and resourcing), budget risks and programme delays.

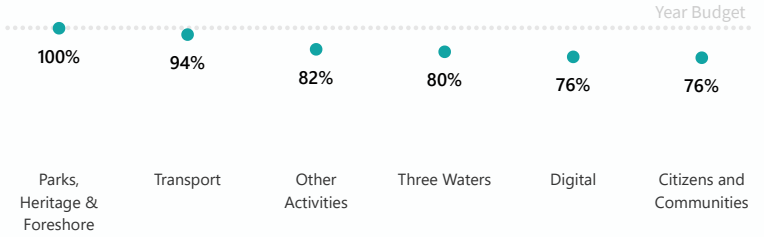
Monthly Financial Time Line



Monthly Cashflow Actuals vs. Forecast



Actual Result by Area (% Year Budget Spent)



Christchurch City Council

Delivery Highlights
Overall
CCC Capital
Three Waters
Transport
Parks, Heritage & Foreshore
Citizens and Communities
Digital
Other Activities
Appendix 1 - Tables
Appendix 2 - Resealing Map

Three Waters

The FY25 expenditure for Three Waters was $169.2m, or 80% of budget, with a net carry forward of $40.8m. Factors in the year-end budget variance include:

- Timing changes on developer-driven projects, including the stormwater Pūharakekenui Styx Centre Cost Share (below left). This has been a key factor in the Stormwater Drainage activity result (61% budget spent)
- Budget shortfalls and the time required to re-assess options / complete value
- engineering, such as the CWTP Biogas Storage Upgrade (below left)
- Extended design and procurement periods, which have impacted construction start dates across a number of projects
- Programme interdependencies, including the Lincoln Road and Harewood Mains Renewals, to be delivered with Transport works.

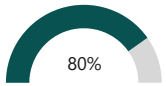
Top expenditures in FY25 have included:

- Reticulation renewals, which account for 38% of Three Waters' FY25 expenditure. In addition to reactive works, major reticulation projects completed this year include the renewals around the new stadium and in Heathcote Valley
- Construction of the new Riccarton Interceptor wastewater main, which remains on track to programme, with forecast completion in mid-2026
- The Akaroa Wastewater Treatment Scheme, where design work, options review and consenting processes are ongoing
- The CWTP Activated Sludge Plant project, where design activities are on track.

Year Budget
$210.5M

Year Actual
$169.2M

Actual Result (% Budget Spent)



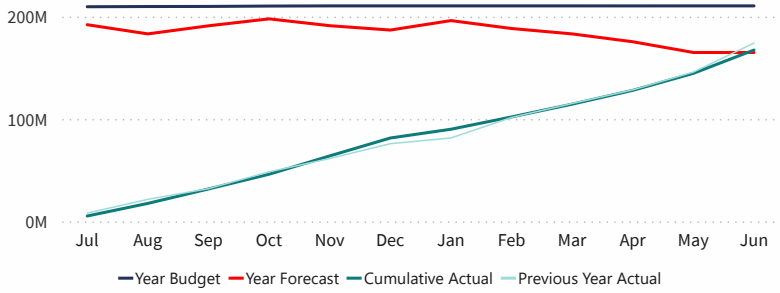
Net Carry Forward
$40.8M

FY25 Reticulation Renewals

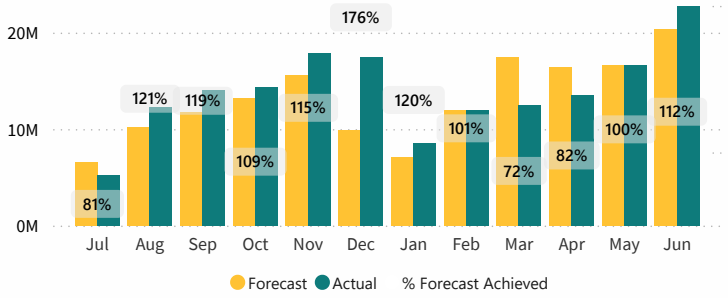
Three Waters reticulation renewals delivered in FY25 have included approximately 16km of water supply mains, 21km of water supply submains, 5km of wastewater mains, and 10km of wastewater laterals (estimated figures).

Activity	Year Budget	Year Actual	Actual Result	Net Carry Forward
Flood Protection & Control Works	$16.8M	$16.7M	100%	($0.1M)
WW Collection, Treatment & Disposal	$74.5M	$65.6M	88%	$8.4M
Water Supply	$68.7M	$56.1M	82%	$12.6M
Stormwater Drainage	$50.5M	$30.8M	61%	$19.8M

Monthly Financial Time Line



Monthly Cashflow Actuals vs. Forecast



Project Actual Negative/Positive Variances FY25 (Top 5)

Project	Year Budget	Year Actual	Actual Variance
41896 - SW Pūharakekenui Styx Centre Cost Share	$4.5M	$0.0M	$4.5M
47123 - CWTP Biogas Storage Upgrade	$3.5M	$0.2M	$3.2M
64986 - WS Akaroa L'Aube Hill Reservoir Replacement	$4.8M	$1.6M	$3.2M
74352 - WW Lincoln Road Mains Renewal	$2.9M	$0.2M	$2.7M
76081 - WS Tanner PS1095 Treatment Equipment & Controls	$3.2M	$0.8M	$2.4M

Project	Year Budget	Year Actual	Actual Variance
17865 - WW Reactive Lateral Renewals	$0.5M	$4.8M	($4.3M)
74863 - WS Reactive Water Supply Reticulation Renewal (M…	$0.1M	$3.9M	($3.8M)
71996 - WW Grassmere Wet Weather Storage Facility	$0.7M	$4.0M	($3.4M)
74865 - WW Reactive Wastewater Reticulation Renewals (M…	$0.5M	$3.5M	($3.0M)
67421 - SW Ōtākaro Avon River Corridor Stopbank from Pa…	$0.5M	$3.2M	($2.8M)

Christchurch City Council

- Delivery Highlights
- Overall
- CCC Capital
- Three Waters
- Transport
- Parks, Heritage & Foreshore
- Citizens and Communities
- Digital
- Other Activities
- Appendix 1 - Tables
- Appendix 2 - Resealing Map

Transport

The FY25 expenditure for Transport was $137.9m, or 94% of budget, with a net carry forward of $8.5m. There was a FY25 budget increase of $5.6m at financial year-end for the Transport programme. This was a revenue offset from NZTA for the maintenance of several revocated roads, to be carried forward. The late change impacted the final Transport result, from 98% to 94% of budget spent.

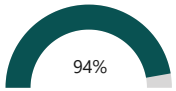
It has been a strong year of delivery for major Transport projects. The top project expenditures in FY25 have included:

- Te Kaha Surrounding Streets, with the majority of construction works now completed ahead of programme
- The FY25 road resealing and renewal season (key results below)
- The Major Cycleway Northern Line Route Section 1 Rail Crossing upgrades, with KiwiRail commissioning recently completed in mid-July 2025
- The Halswell Junction Road Extension project, where the new link road and level crossing have been opened, and final works are being completed in July
- The Transport Safety result (122% spent) is supported by bring backs on key packages (Minor Road Safety Improvements, Traffic Signal Cabling Renewals).

Year Budget
$145.9M

Year Actual
$137.9M

Actual Result (% Budget Spent)



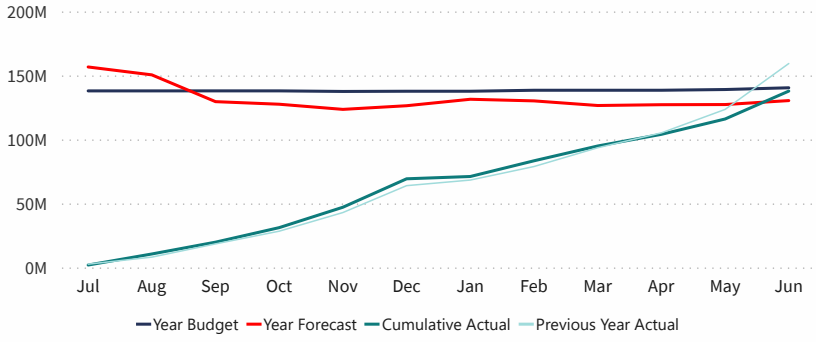
Net Carry Forward
$8.5M

FY25 Road Resealing & Renewals

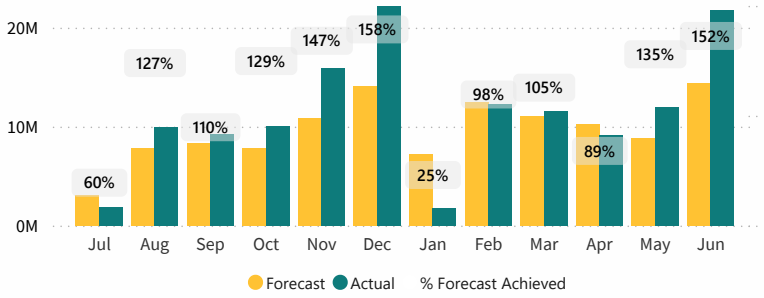
Delivery has surpassed 100% of resurfacing and renewal targets in FY25. 138.28km has been resurfaced (see map Appendix 2), exceeding last year's total by 20km. The FY25 total includes asphalt (9.02km), chipseal (118.94km), rehabilitation / pavement renewals (4.70km), and microsurfacing / steelguard (5.61km). 21.57km of footpath renewals and 8.45km of kerb and channel renewals have also been completed.

Activity	Year Budget	Year Actual	Actual Result	Net Carry Forward
Transport Safety	$16.2M	$19.7M	122%	($3.5M)
Transport Environment	$22.8M	$23.3M	102%	($0.5M)
Transport Access	$106.9M	$94.8M	89%	$12.6M

Monthly Financial Time Line



Monthly Cashflow Actuals vs. Forecast



Project Actual Negative/Positive Variances FY25 (Top 5)

Project	Year Budget	Year Actual	Actual Variance
82585 - Road Revocation Projects - Resurfacing and Pavement	$5.0M	$0.0M	$5.0M
74709 - Delivery Package - FY23 Weather Event Remediatio…	$2.6M	$0.5M	$2.1M
59181 - Central City Projects - Antigua Street Cycle Network …	$2.3M	$0.4M	$1.9M
917 - Lincoln Road Passenger Transport Improvements (Cur…	$1.8M	$0.4M	$1.4M
23098 - Major Cycleway - Northern Line Route (Section 1) Bl…	$1.3M	$0.1M	$1.3M

Project	Year Budget	Year Actual	Actual Variance
64671 - Major Cycleway - Northern Line Route (Section 1) R…	$1.8M	$8.9M	($7.0M)
23101 - Major Cycleway - Nor'West Arc Route (Section 3) Un…	$2.0M	$6.3M	($4.3M)
50462 - Delivery Package - Minor Road Safety Improvements	$1.1M	$4.2M	($3.2M)
67946 - Delivery Package - Traffic Signal Cabling Renewal (…	$1.3M	$4.4M	($3.2M)
51514 - Delivery Package - Road Lighting Renewals	$0.5M	$3.2M	($2.8M)

Christchurch City Council

- Delivery Highlights
- Overall
- CCC Capital
- Three Waters
- Transport
- Parks, Heritage & Foreshore
- Citizens and Communities
- Digital
- Other Activities
- Appendix 1 - Tables
- Appendix 2 - Resealing Map

Parks

The FY25 expenditure for the Parks programme was $85.2m, or 100% of budget, with a net carry forward of $77k. The increase on prior year expenditure reflects a strong year of delivery for major Parks projects, as well as some significant payments and land purchases. Although the final Parks result is well aligned with budget, it is significantly lower than the opening forecast for the year ($108.4m, 128% of budget). Key factors in the forecast reduction have included challenges in predicting the timing of developer driven land purchases, and additional time required to complete pre-construction phases including consenting.

Top project expenditures for FY25 were towards:

- The City to Sea Pathway, with the west portion opened to the public in FY25 and construction of the new Dallington footbridge underway
- Council's contributions towards strengthening and base isolation works at Robert McDougall Gallery
- Rebuild and strengthening works at Drummonds Jetty and Daly's Wharf
- Continuing works at Te Nukutai o Tapoa-Naval Point, including the new change pavilion which was opened in April.

The main project carry forward in FY25 was on the Akaroa Wharf Renewal project (see below left). This reflects the complexity of the project from a design, stakeholder and consenting perspective. The carry forward is partially offset by a bring back on the related Drummonds Jetty and Daly's Wharf renewal (below right).

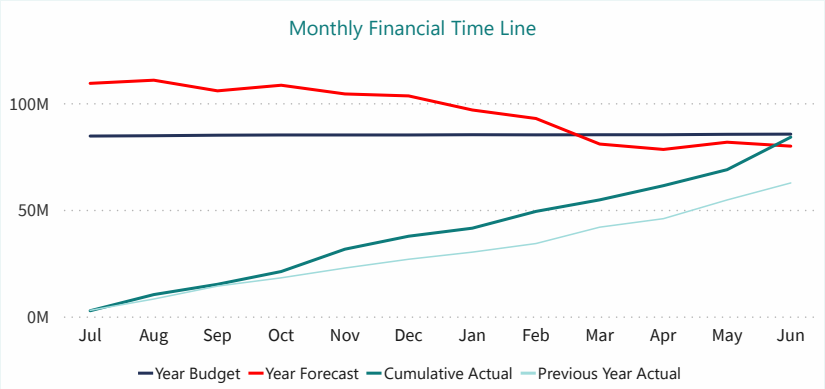
Year Budget
$85.4M

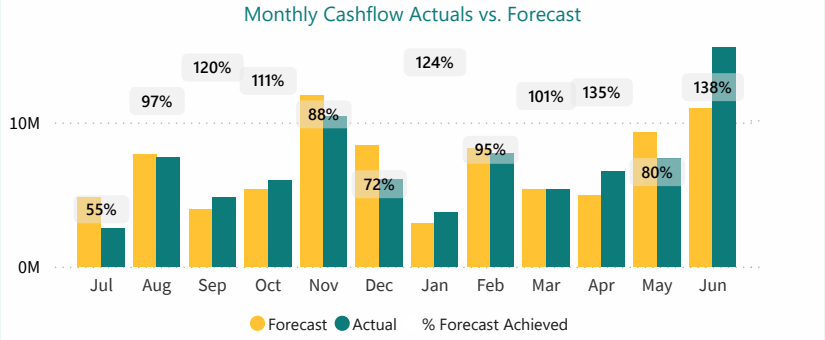
Year Actual
$85.2M

Actual Result (% Budget Spent)



Net Carry Forward
$76.9K





Activity	Year Budget	Year Actual	Actual Result	Net Carry Forward
Parks & Foreshore	$70.5M	$70.7M	100%	($0.4M)
Parks Heritage Management	$14.9M	$14.4M	97%	$0.5M

Project Actual Negative/Positive Variances FY25 (Top 5)

Project	Year Budget	Year Actual	Actual Variance
2356 - Akaroa Wharf Renewal	$7.5M	$0.9M	$6.6M
62549 - Southshore and South New Brighton Estuary Edge …	$1.5M	$0.1M	$1.4M
77261 - Te Kaha Stadium Turf	$1.4M	$0.1M	$1.3M
61821 - Cuningham House Building Renewals (Heritage)	$3.5M	$2.5M	$1.0M
61769 - Belfast Cemetery Extension Development	$1.0M	$0.0M	$1.0M

Project	Year Budget	Year Actual	Actual Variance
68173 - Ōtākaro-Avon River Corridor City to Sea Shared Use…	$6.2M	$10.7M	($4.5M)
75900 - Te Nukutai o Tapoa-Naval Point-Change Pavilion, Ci…	$0.0M	$4.3M	($4.2M)
74093 - Ōtākaro-Avon River Corridor - Avon Park Redevelop…	$0.4M	$3.9M	($3.5M)
61731 - Development Funded Neighbourhood Parks Urban …	$0.1M	$3.2M	($3.1M)
80520 - Drummonds Jetty and Daly's Wharf Renewals	$2.0M	$4.3M	($2.3M)

Christchurch City Council

- Delivery Highlights
- Overall
- CCC Capital
- Three Waters
- Transport
- Parks, Heritage & Foreshore
- Citizens and Communities
- Digital
- Other Activities
- Appendix 1 - Tables
- Appendix 2 - Resealing Map

Citizens and Communities

Excludes Parks, Heritage & Foreshore

This dashboard includes the remaining Citizens and Community activity budgets. The combined FY25 expenditure was $25.8m, or 76% of budget, with a net carry forward of $8.0m.

Top project expenditures for FY25 were towards library collection resources, renewals at Pioneer, and early works at Ōmōkihi (South Library Replacement).

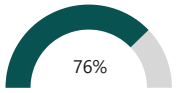
Key budget variances by activity for FY25 included (see tables below):

- Christchurch City Libraries (70% of budget): The main carry forwards were for libraries building renewals (Parklands, New Brighton, Tūranga), as well as realignment of projected cashflows to reflect to the Ōmōkihi construction programme. Works at Ōmōkihi are progressing well, with deconstruction complete; this was a key driver in the increase in expenditure in June.
- Recreation, Sports, Comm Arts & Events (RSE) (75% of budget): Larger variances in this activity related to Parakiore, with the majority of FY25 budgets for equipment purchasing and final build costs to be carried forward in alignment with the delivery programme. Key works completed by RSE in FY25 have included significant repair and maintenance programmes at Pioneer and He Puna Taimoana, and asset replacements (floodlights) at English Park.

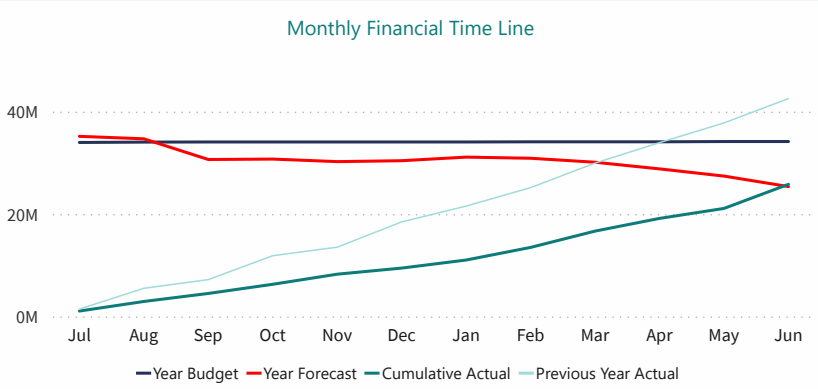
Year Budget
$34.2M

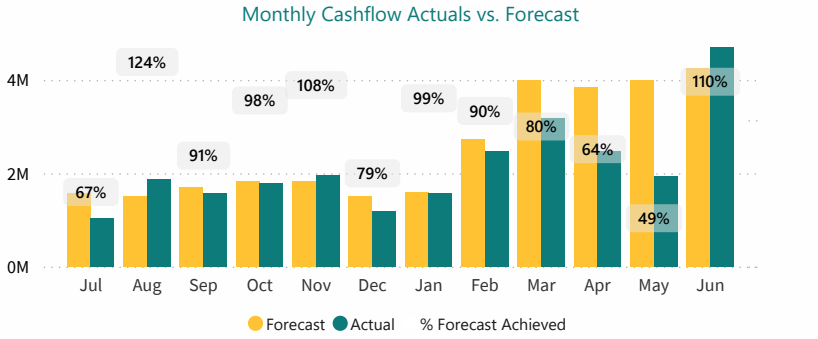
Year Actual
$25.8M

Actual Result (% Budget Spent)



Net Carry Forward
$8.0M





Activity	Year Budget	Year Actual	Actual Result	Net Carry Forward
Christchurch Art Gallery	$1.7M	$1.8M	108%	($0.1M)
Community Development and Facilities	$2.4M	$2.2M	91%	$0.2M
Akaroa Museum	$0.1M	$0.1M	88%	$0.0M
Recreation, Sports, Comm Arts & Events	$13.6M	$10.2M	75%	$3.2M
Christchurch City Libraries	$16.4M	$11.5M	70%	$4.7M

Project Actual Negative/Positive Variances FY25 (Top 5)

Project	Year Budget	Year Actual	Actual Variance
42333 - Parakiore Recreation and Sports Centre Equipment…	$3.4M	$0.9M	$2.4M
65436 - Delivery Package - Library Built Asset Renewals & R…	$3.5M	$1.3M	$2.3M
20836 - Ōmōkihi (South Library replacement)	$4.6M	$2.6M	$2.0M
1017 - Parakiore Recreation and Sports Centre (formerly M…	$1.2M	$0.4M	$0.8M
73576 - Spencer Beach Holiday Park Amenity Block Rebuild	$1.2M	$0.5M	$0.7M

Project	Year Budget	Year Actual	Actual Variance
73575 - Pioneer Earthquake Renewals and Cycle Shutdown	$3.4M	$4.6M	($1.1M)
65432 - Delivery Package - Christchurch Art Gallery Renewa…	$0.9M	$1.3M	($0.3M)
77845 - English Park Renewals & Replacements	$0.1M	$0.2M	($0.1M)
60151 - Delivery Package - Outdoor Pools Renewals & Repl…	$0.2M	$0.3M	($0.1M)
60050 - Recreation and Sport Centres Equipment Planned …	$0.2M	$0.3M	($0.0M)

Christchurch City Council

Delivery Highlights
Overall
CCC Capital
Three Waters
Transport
Parks, Heritage & Foreshore
Citizens and Communities
Digital
Other Activities
Appendix 1 - Tables
Appendix 2 - Resealing Map

Digital

The final FY25 expenditure for the Digital programme was $22.7m, or 76% of budget, with a net carry forward of $1.3m. A change to the digital funding model will take effect from FY26, with most future digital initiatives to be treated as operational expenditure. This is reflected in the carry forward position.

The budget variance for Digital in FY25 was mainly driven by the following:

- Digital Citizen Experience: With additional time required to develop the overall solution design due to complexities with SAP and integration platforms.
- People Connect: With delays in initiating the project.
- Asset Management: Due to the mid-year change in project approach.

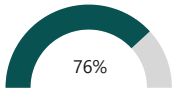
The top project expenditures for Digital programme in FY25 were towards IT equipment renewals and replacements, the Digital Citizen Experience project, and the Cloud Transformation programme. Delivery highlights for the programme this year have included:

- Completion of the SAP S4 Hana Upgrade
- Spatial Strategy Project: Achieved a key milestone towards unifying the geospatial platform
- Cloud Transformation Programme: Significant progress on this programme with 30% of servers now migrated
- Spaces and Places: Delivery of the Booking Manager system in June, with the customer portal go-live scheduled for August 2025
- Health Safety and Wellbeing: Release 1 delivered in March 2025
- Network Upgrade Project: Remediation and upgrade efforts completed across more than 27 Council sites.

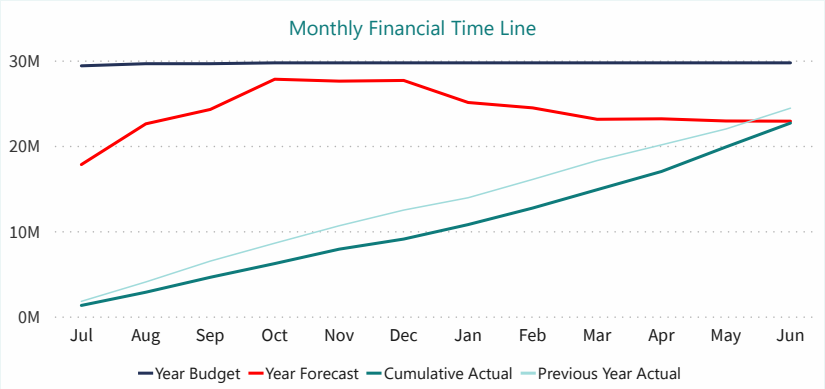
Year Budget
$29.7M

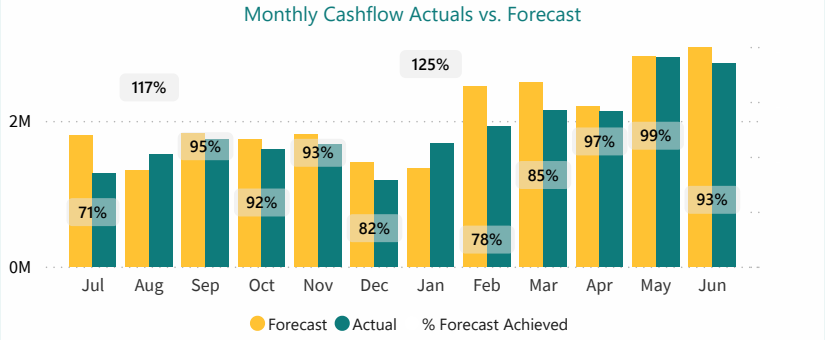
Year Actual
$22.7M

Actual Result (% Budget Spent)



Net Carry Forward
$1.3M





Activity	Year Budget	Year Actual	Actual Result	Net Carry Forward
Digital	$29.7M	$22.7M	76%	$1.3M

Project Actual Negative/Positive Variances FY25 (Top 5)

Project	Year Budget	Year Actual	Actual Variance
70323 - Digital Citizen Experience	$4.6M	$2.6M	$2.0M
71372 - People Connect	$1.9M	$0.0M	$1.9M
65584 - Asset Management	$3.3M	$1.5M	$1.8M
79554 - GoGet Replacement	$2.0M	$1.2M	$0.8M
62026 - Rostering and Time Management	$0.9M	$0.4M	$0.5M

Project	Year Budget	Year Actual	Actual Variance
64452 - Cloud Transformation Programme	$0.8M	$2.3M	($1.4M)
78694 - Information Management Project	$1.0M	$1.4M	($0.5M)
68091 - Health Safety and Wellbeing Tool	$0.5M	$0.6M	($0.1M)
80731 - Complete Cemeteries Solution	$0.0M	$0.1M	($0.1M)
78378 - Card Payment Compliance – Phase Two	$0.6M	$0.6M	($0.0M)

Christchurch City Council

- Delivery Highlights
- Overall
- CCC Capital
- Three Waters
- Transport
- Parks, Heritage & Foreshore
- Citizens and Communities
- Digital
- Other Activities
- Appendix 1 - Tables
- Appendix 2 - Resealing Map

Other Activities

Excludes One New Zealand Stadium at Te Kaha (Corporate Capital)

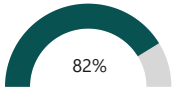
This dashboard includes all remaining CCC Capital activities. The combined FY25 expenditure was $39.6m, or 82% of budget, with a net carry forward of $8.3m.
The top project expenditure in FY25 was towards the construction of the newly opened Court Theatre building, followed by housing renewals, and the Parkhouse Road transfer station property purchase.
Key budget variances by activity for FY25 included (see tables below):

- Corporate Capital (106%): A bring back is required for the Court Theatre build. The project remains on track to the overall budget.
- Solid Waste & Resource Recovery (65%): Carry forwards are required on a number of projects that have not yet completed planning (e.g., transfer station redevelopments, closed landfill project plan developments). The remaining Parkhouse Road Transfer Station Property Purchase funds will be carried forward for future demolition works.
- Facilities, Property & Planning (59%): With carry forwards on the Corporate Property Renewals & Replacements package (Civic Heat Energy project) and Fleet & Plant Asset Purchases package.
- Emergency Management & Community Resilience (3%): The main carry forward is for the Tsunami Warning System project, due to the time required to review options and confirm approach for the new system.

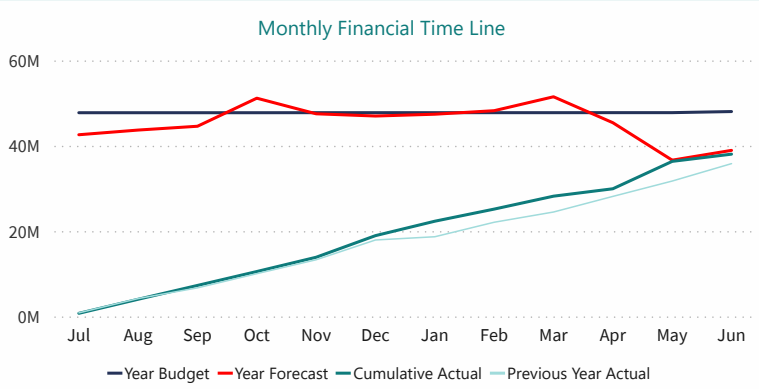
Year Budget
$48.0M

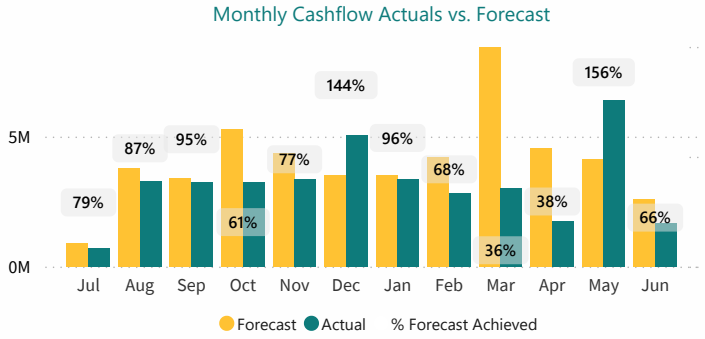
Year Actual
$39.6M

Actual Result (% Budget Spent)



Net Carry Forward
$8.3M





Activity	Year Budget	Year Actual	Actual Result	Net Carry Forward
Corporate Capital	$18.9M	$20.0M	106%	($1.1M)
Community Housing	$5.2M	$5.4M	105%	($0.2M)
Strategic Planning & Resource Consents	$2.3M	$1.8M	79%	$0.4M
Solid Waste & Resource Recovery	$11.0M	$7.2M	65%	$3.8M
Facilities, Property & Planning	$8.5M	$5.0M	59%	$3.5M
Technical Services & Design	$0.2M	$0.1M	39%	$0.1M
Building Services	$0.0M	$0.0M	16%	$0.0M
Emergency Management & Community Resilience	$1.7M	$0.1M	3%	$1.7M
Regulatory Compliance & Licensing	$0.1M	$0.0M	0%	$0.0M

Project Actual Negative/Positive Variances FY25 (Top 5)

Project	Year Budget	Year Actual	Actual Variance
65443 - Delivery Package - Corporate Property Renewals & …	$4.3M	$1.6M	$2.7M
1012 - Corporate Investments	$2.0M	$0.0M	$2.0M
15704 - Tsunami Warning System	$1.0M	$0.0M	$1.0M
65446 - Delivery Package - Fleet & Plant Asset Purchases	$4.3M	$3.4M	$0.8M
76934 - Parkhouse Road Transfer Station Property Purchase	$5.0M	$4.4M	$0.6M

Project	Year Budget	Year Actual	Actual Variance
64048 - Performing Arts Precinct - Court Theatre Building	$16.1M	$18.9M	($2.8M)
65441 - Delivery Package - Housing Renewals	$4.9M	$5.4M	($0.5M)
59849 - Performing Arts Precinct Public Realm	$0.7M	$1.0M	($0.3M)
75699 - Transfer Station Redevelopment - Parkhouse Road	$0.0M	$0.1M	($0.1M)
59935 - Bexley Landfill Seawall Remediation	$0.0M	$0.1M	($0.1M)

Christchurch City Council

Delivery Highlights

Overall

CCC Capital

Three Waters

Transport

Parks, Heritage & Foreshore

Citizens and Communities

Digital

Other Activities

Appendix 1 - Tables

Appendix 2 - Resealing Map

Appendix 1 - Supporting Tables *(Overall Capital Programme Including One New Zealand Stadium at Te Kaha)*

Table A: Major Projects FY25 (Top 20 Project Expenditure)

Project	Year Actual
1026 - One New Zealand Stadium at Te Kaha	$199.9M
18396 - Te Kaha Surrounding Streets	$19.0M
64048 - Performing Arts Precinct - Court Theatre Building	$18.9M
181 - Carriageway Reseals - Chipseal	$16.7M
68173 - Ōtākaro-Avon River Corridor City to Sea Shared Use Pathway (OARC)	$10.7M
64671 - Major Cycleway - Northern Line Route (Section 1) Railway Crossings	$8.9M
163 - Carriageway Reseals - Asphalt	$8.7M
924 - Halswell Junction Road Extension	$8.0M
30172 - WW Riccarton Interceptor (Upper Riccarton)	$7.7M
596 - WW Akaroa Reclaimed Water Treatment & Reuse Scheme	$6.7M
23101 - Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	$6.3M
36884 - Rolling Package - Library Collection Resources	$5.9M
65441 - Delivery Package - Housing Renewals	$5.4M
65641 - Robert McDougall Gallery - Base Isolation	$5.0M
45164 - Robert McDougall Gallery Strengthening	$5.0M
17865 - WW Reactive Lateral Renewals	$4.8M
73575 - Pioneer Earthquake Renewals and Cycle Shutdown	$4.6M
67946 - Delivery Package - Traffic Signal Cabling Renewal (FY22 - FY27)	$4.4M
60375 - WS Mains Renewal - Multi-Use Arena - Barbadoes Madras Lichfield	$4.4M
76934 - Parkhouse Road Transfer Station Property Purchase	$4.4M
Total	**$355.7M**

The top 20 projects account for 52% of total FY25 expenditure

Table B: FY25 Results by Activity

Activity	Year Budget	Year Actual	Actual Result	Net Carry Forward
Transport Safety	$16.2M	$19.7M	122%	($3.5M)
Christchurch Art Gallery	$1.7M	$1.8M	108%	($0.1M)
Corporate Capital	$209.2M	$219.9M	105%	($10.7M)
Community Housing	$5.2M	$5.4M	105%	($0.2M)
Transport Environment	$22.8M	$23.3M	102%	($0.5M)
Parks & Foreshore	$70.5M	$70.7M	100%	($0.4M)
Flood Protection & Control Works	$16.8M	$16.7M	100%	($0.1M)
Parks Heritage Management	$14.9M	$14.4M	97%	$0.5M
Community Development and Facilities	$2.4M	$2.2M	91%	$0.2M
Transport Access	$106.9M	$94.8M	89%	$12.6M
Akaroa Museum	$0.1M	$0.1M	88%	$0.0M
WW Collection, Treatment & Disposal	$74.5M	$65.6M	88%	$8.4M
Water Supply	$68.7M	$56.1M	82%	$12.6M
Strategic Planning & Resource Consents	$2.3M	$1.8M	79%	$0.4M
Digital	$29.7M	$22.7M	76%	$1.3M
Recreation, Sports, Comm Arts & Events	$13.6M	$10.2M	75%	$3.2M
Christchurch City Libraries	$16.4M	$11.5M	70%	$4.7M
Solid Waste & Resource Recovery	$11.0M	$7.2M	65%	$3.8M
Stormwater Drainage	$50.5M	$30.8M	61%	$19.8M
Facilities, Property & Planning	$8.5M	$5.0M	59%	$3.5M
Technical Services & Design	$0.2M	$0.1M	39%	$0.1M
Building Services	$0.0M	$0.0M	16%	$0.0M
Emergency Management & Community Resilience	$1.7M	$0.1M	3%	$1.7M
Regulatory Compliance & Licensing	$0.1M	$0.0M	0%	$0.0M
Total	**$744.0M**	**$680.2M**		**$57.4M**

Christchurch City Council

Delivery Highlights

Overall

CCC Capital

Three Waters

Transport

Parks, Heritage & Foreshore

Citizens and Communities

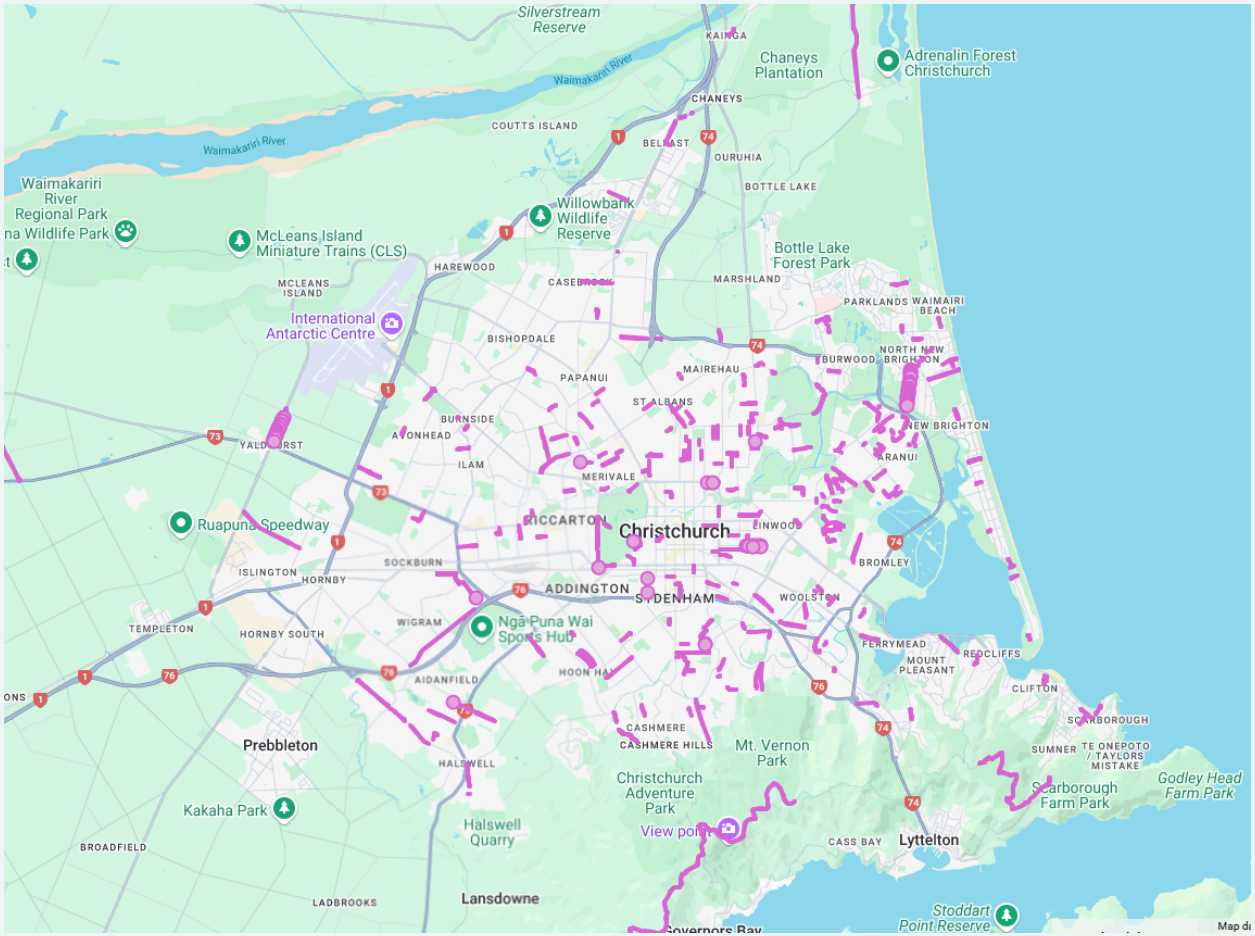
Digital

Other Activities

Appendix 1 - Tables

Appendix 2 - Resealing Map

Appendix 2 - FY25 Road Resealing Map



Roads in Christchurch (excl. Banks Peninsula) that have had a seal treatment in FY25. Includes asphalt concrete, chipseal, rehabilitation and microsurfacing.

FY25 Forecasting Review

CCC Capital (Excluding One New Zealand Stadium at Te Kaha)

Executive Summary

This report reviews CCC Capital forecasting for FY25, outlines the key drivers of the variance, and details the actions underway to strengthen forecast confidence in FY26.

Using both bottom-up and top-down forecasting methodologies, final forecasts for FY25 were within 4% of year-end expenditure, however there were more significant variances in the bottom-up approach throughout the year.

Forecasting Results

Two forecasting methodologies are used for year-end capital expenditure during the financial year. These are outlined below, with the variance of each against the final FY25 expenditure of $480.3m.

1) *The Project Management Forecast (Bottom-up)*
   This is an aggregation of all project-level forecasts, as reported by Project Managers via status reporting. Key FY25 results:

Opening forecast (Aug-24)	$550.6m
Final forecast (May-25)	$462.0m
Year-end variance	-$18.3m below actual expenditure
Range	+12.8% to -4.0% variance

2) *The PMO Forecast (Top-down)*
   This is a programme-level forecast produced by the Programme Management Office (PMO). It takes historical trends into account, including prior year expenditure profiles, and phase-based deliverability analysis. Key FY25 results:

Opening forecast (Aug-24)	$510m
Final forecast (May-25)	$500m
Year-end variance	$19.7m above actual expenditure
Range	+5.8% to +3.9% variance

A monthly view of FY25 forecasts using the two methodologies is shown below, as reported via the Capital Programme Performance Report during the financial year. This shows the late downward trend in the Project Management Forecast from January 2025.

Month-end	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25
Project Management Forecast ($m)	550.6	537.6	548.5	528.6	536.3	523.3	510.3	488.7	471.8	462.0
Forecast variance	*12.8%*	*10.7%*	*12.4%*	*9.1%*	*10.4%*	*8.2%*	*5.9%*	*1.7%*	*-1.8%*	*-4.0%*
PMO Forecast ($m)	510	510	510	510	510	510	510	500	500	500
Forecast variance	*5.8%*	*5.8%*	*5.8%*	*5.8%*	*5.8%*	*5.8%*	*5.8%*	*3.9%*	*3.9%*	*3.9%*

The opening Project Management Forecast of $550.6m exceeded final year-end expenditure by $70.2m; the reduction was primarily within the Parks, Transport and Three Waters programmes as shown below. Transport forecasts stabilised early in the financial year, however other areas (including Parks and Three Waters) had significant forecast reductions late in the year.

Major Area of CCC Capital FY25	Opening Forecast	Year-end Expenditure	Variance
Parks	$108.4m	$85.2m	-$23.2m
Transport	$154.8m	$137.9m	-$16.9m
Three Waters	$184.0m	$169.2m	-$14.8m
Other Activities	$46.5m	$39.6m	-$6.9m
Citizens & Communities	$32.6m	$25.8m	-$6.8m
Digital	$24.3m	$22.7m	-$1.6m
Total	**$550.6m**	**$480.3m**	**-$70.2m**

FY25 Forecasting Challenges

In general, the reduction in the Project Management Forecast during FY25 reflects project uncertainty and changes in timing, resulting in the re-phasing of forecasts between financial years. The main forecasting challenges this year are outlined below with estimated impacts.

Theme	Context	Main Areas Impacted	Estimated Impact
Developer Timing	Difficulties in accurately predicting timing on developer-driven projects, including major land purchases and cost share agreements	Parks Three Waters	$11m
Confirmation of Strategic Direction	Additional time required to confirm preferred option for project delivery	Transport Three Waters Other Activities	$20m
Pre-Construction Delays	Additional time to complete early phases, due to project complexity, stakeholder engagement, budget shortfalls and time required for value engineering	Parks Three Waters	$17m
Third Party Dependencies	Interdependencies with externally delivered programmes and projects e.g., KiwiRail, Parakiore	Transport Recreation, Sports & Events	$4m
Internal Interdependencies	Interdependencies between internal work programmes, including alignment / coordination across delivery teams to minimise community disruption and reduce costs	Transport Three Waters	$5m
Consenting	Project uncertainty and extended timelines due to consenting processes.	Three Waters Parks	$3m

PMO Forecast Review

The final PMO Forecast of $500m for FY25 was 3.9% higher than year-end expenditure. The PMO Forecast is informed by historical trends, and the variance at year-end reflects differences in June month expenditure in comparison with prior financial years.

In FY23 and FY24, June expenditure significantly exceeded month-start Project Management Forecasts. This was less pronounced in FY25, with June expenditure exceeding the month-start forecast to a lesser degree:

Month	% Month Forecast Spent
June 2023 (FY23)	173%
June 2024 (FY24)	145%
June 2025 (FY25)	124%

The high June expenditure in FY23 and FY24 years was due in part to major, un-forecasted costs relating to the below. These factors did not feature strongly in June FY25, which contributed to the lower expenditure for the month:

- Late capitalisation of works previously charged to opex. Improved coordination with Finance to support categorisation of costs throughout the year has helped to mitigate this in FY25
- Costs relating to developer-driven projects, including cost share agreements and infrastructure provision agreements
- Land purchases settled at year end.

FY26 Mitigations

Targeted actions are being implemented to strengthen forecast confidence, improve early visibility of delivery risks, and enhance programme oversight. These initiatives are being embedded across the capital programme in collaboration with delivery teams.

- Forecasting Workshops: These have been delivered to Team Leaders and Project Managers, with a focus on strengthening forecasting practices, building shared understanding, and supporting consistent application across delivery teams.
- Structured Forecast Validation (Proof of Programme): Sessions are underway and will be held regularly across all major capital areas. These provide a structured forum to review programme health, validate work programmes and delivery staging, and test planning assumptions.
- Project Health Checks: Led by PMO Advisors, the process is guided by standardised assessment criteria aligned to core project management capabilities. It evaluates delivery maturity, forecast accuracy, scheduling realism, and overall readiness. Outputs are shared with senior leaders and project teams, with tailored advice provided to strengthen delivery confidence and support ongoing improvement.
- Cross-Programme Coordination: A cross-programme coordination forum and supporting tools are being established to improve visibility of interdependencies, align delivery timing across portfolios, and reduce the risk of slippage or rework.

10. Long Term Plan 2027 - Project Update and Risk Assessment

Reference Te Tohutoro:	25/1479394
Responsible Officer(s) Te Pou Matua:	Peter Ryan, LTP Project Manager
Accountable ELT Member Pouwhakarae:	Bede Carran, General Manager Finance, Risk & Performance / Chief Financial Officer

1. Purpose and Origin of the Report Te Pūtake Pūrongo

1.1 This report is a response to a request from the Chair, Finance & Performance Committee for an analysis of challenges and risks likely to impact upon the Long-term Plan 2027 – 2037 (LTP) process as well as;

1.1.1 Demonstrating the mitigations staff will take to address those risks; and

1.1.2 Seeking feedback from the Committee on those mitigations.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Note the challenges and complexities that various reforms will generate for the 2027 Long-Term Plan process.
2. Note that in developing the next Long-Term Plan it will be important to:
   a. clarify the relationship between the LTP process and other overlapping internal processes so that accountabilities are clear and milestones are fully aligned.
   b. provide a structured approach to the review of Levels of Service with early clarification of roles and responsibilities.
   c. deliver an aligned and integrated LTP process that meets the requirements of reforms (e.g. Local Water Done Well, Resource Management Act reform, and the proposed Local Government Systems Improvement Bill, which may include rates capping.)
3. Note the key principles and processes for the development of the LTP set out in Attachment A to this report.
4. Note that staff will commence preparation of financial scenarios for the next Annual Plan and draft Long-Term Plan which will address the impacts of local government reform (including a rates cap as foreshadowed by central government) and that these scenarios will be workshopped with the incoming Council.

3. Background/Context Te Horopaki

3.1 Oversight of the LTP process is delegated to the Finance and Performance Committee as part of its Terms of Reference.

3.2 The upcoming LTP process will be complex. It contains changes and risks arising from a range of legislative reforms including Local Water Done Well, Resource Management System reform and the proposed changes to the Local Government Act in the Local Government Systems Improvement Bill. The risks are summarised below, followed by the proposed mitigations.

3.3 It should be noted that the mitigations outlined in this report apply to organisational readiness for the LTP; not to the process and engagement expectations that the post-election Council will direct in its Letter of Expectation.

3.4 Many councils across New Zealand have commenced, or will shortly commence, project planning for the upcoming LTP process so they are ready to respond to their respective Councils expectations after the October 2025 triennial elections.

3.5 Based on best practice provided by Taituarā, agreement between governance and management on LTP priorities and parameters (which we do through Council's Letter of Expectation) should occur between November 2025 – February 2026, with updates to the Community Outcomes, Financial Strategy, Infrastructure Strategy, level of service (LOS) review, activity plans, capital programme and budgets phased through 2026.

3.6 Most Councils aim to achieve broad consensus around their draft LTP by December 2026 so that community consultation, adoption and finalisation can take place between January and June 2027.

3.7 **Legislative reform is proposed for the local government sector**: these reforms are set to have implications on LTP content, process and audit, although the extent and timing remains uncertain.

3.8 **Risks posed by internal processes**: the relationship between the LTP process and other overlapping internal processes must be clarified early so that accountabilities are clear and milestones are fully aligned.

3.9 **LOS review will be critical to the LTP 2027 process**: a structured approach as well as roles and responsibilities must be clarified early as to what levels of service will be delivered across Council's activities.

There are audit risks around the LTP process.

3.10 Recent LTPs show a trend of increasingly focused requirements from the Office of the Auditor-General. It is fully expected, based on audit's approach in previous LTPs, that the range of reforms set out below (Section 4) and how well Council is addressing them will be areas of focus in the upcoming audit.

3.11 The associated risk is that if Council cannot deliver an aligned and integrated LTP process that meets the requirements of reforms, eg having consultation that provides an effective basis for public participation in the Council's decisions, it may well result in a qualified audit report and subsequent reputational damage.

3.12 The LTP project team and Audit NZ have previously identified misalignment and duplication across Council processes as key barriers to effective LTP preparation. Audit NZ has previously advised that misaligned and duplicated processes contributed to additional audit fees and were a factor in the consideration of an Emphasis of Matter for the 2024 LTP. While this outcome was ultimately avoided, the underlying risk remains, and staff are developing a project framework that will address and eliminate these recurring issues.

4. Local Government reforms will have impacts on LTP2027

4.1 Major reforms are underway across local government, adding complexity to the development of LTP 2027. These include changes to:

4.1.1 **Water Services Delivery** – the Government's Local Water Done Well reforms

4.1.2 **Local Government Role and Purpose** – changes under the Local Government Systems Improvement Bill

4.1.3 **Resource Management System** – new approaches to land use, infrastructure planning, and environmental management

Reform to Water Services Delivery

4.2 The reform to water services delivery (Local Water Done Well) is reasonably well-defined. The Council has opted to keep water services in-house, and staff are now working through its implementation.

4.3 There is some unresolved detail – for example, the nature of the separate strategies, plans and budgets for Council's in-house water entity, and their relationship with current LTP plans and budgets – but overall, their impacts seem reasonably well defined. With that said, there is a need to be mindful that the legislation (Local Government (Water Services) Bill) is at Bill stage and is not expected to be enacted until late this year or early next. Even once it passes, staff anticipate a further amendment bill will be required to address any outstanding gaps or technical issues.

Reform to the Local Government Role and Purpose

4.4 The Local Government (System Improvements) Amendment Bill (the Bill), introduced in July 2025, aims to reduce pressure on council rates by refocusing local government on core services and improving transparency and accountability.

4.5 The bill proposes amendments to the Local Government Act 2002, including redefining the purpose of local government, enhancing performance measurement and reporting, prioritising core services, and providing regulatory relief to councils.

4.6 Staff are currently in the process of preparing a Council submission on the Bill.

The Introduction of 'rates capping'

4.7 The current Bill does not introduce a rates capping mechanism; however, the Government is working on developing a rates cap policy, which is expected to be before Cabinet before the end of the year. The provisions in the Bill are intended to foster the principles of a rates capping system so it can be applied in the future.

4.8 While the scope and timing of a 'rates cap' is not clear, if it is implemented in the current Government term it may impact the LTP, including level of service review and prioritisation of the capital programme.

Removal of the four well-beings

4.9 All references to the four well-beings will be removed from the LGA by the Bill. This has been reflected in a revised purpose of Local Government, which will be:

- *(a) to enable democratic local decision-making and action by, and on behalf of, communities; and*
- *(b) to meet the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost-effective for households and businesses; and*
- *(c) to support local economic growth and development by fulfilling the purpose set out in paragraph (b).*

4.10 This change will also be reflected in the definition of 'Community Outcomes', which Council is required to set as the strategic focus for the LTP. Community Outcomes will be defined as:

- *"the outcomes that a local authority aims to achieve in meeting the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions"*

Revised description of the Council's core services

4.11 The statutory description of core services has been revised and largely reflects the description that was repealed in 2019. These core service will be:

- network infrastructure (i.e. water and roads),
- public transport services,
- waste management,
- civil defence emergency management, and
- libraries, museums, reserves, and other recreational facilities.

4.12 While core services do not include economic development, this is now emphasised in the purpose of local government. Regulation, consenting and land use planning activities, are still statutory obligations for councils.

Other key changes that the Bill introduces

4.13 In addition to the headline changes, the Bill contains several other provisions that will affect how councils plan, operate, and report on their activities. These changes aim to increase transparency, improve performance monitoring, and give councils more flexibility in certain areas. Key measures include:

- Making six-yearly service delivery reviews (s17A) optional.
- Clarifying that third party-contributions to capital projects for which development contributions are charged can be targeted to specific project drivers.
- Publish key council performance indicators on the Department of Internal Affairs website, starting mid-2025. The first tranche of data is being published by DIA in July 2025.
- Expand existing regulation-making powers so new benchmarking standards can be set which will support the assessment of (for example) council governance, asset management and service delivery alongside the existing requirements around council financial management.
- Require councils to report on their use of contractors and consultants.

Reforms to the Resources Management System

4.14 The Government is continuing to reform the Resource Management Act (RMA), building on amendments to the RMA introduced in 2024. The RMA is set to be replaced this parliamentary term with two new acts: the Planning Act and the Natural Environment Act.

4.15 The Planning Act will primarily address land-use planning and infrastructure development, whereas the Natural Environment Act will focus on protecting and enhancing natural resources, including land, air, freshwater, and marine environments. It is anticipated that the bills will be released in October 2025, following the local government elections. Both acts will be supported by a single set of national directions.

4.16 The reforms will narrow the scope of the resource management system and the effects it controls, with the enjoyment of private property rights as the guiding principle. The intention is that a shift to a more permissive approach will unlock development and streamline planning processes. This has the potential to create LTP challenges in terms of asset planning and trying to project where growth will happen.

4.17 In addition, a package of national direction was recently released. Council submitted on the proposed changes to national direction.

4.18 A discussion document is also anticipated on urban development, which will inform changes introduced as part of the broader reform to the resource management system.

4.19 Given the details of the new resource management system have yet to be released, it is difficult to quantify the impact on the LTP process at this point. Until specific details emerge these changes are best considered as emerging risk.

LTP Implications from the Reforms

4.20 Early process preparation is essential. The combined effect of these reforms means LTP 2027 will need a more agile and nuanced approach, one that adapts to evolving legislation, reflects the changing role of local government, and anticipates further regulatory shifts.

4.21 This will require process design that builds in flexibility and scenario-based planning so reform impacts can be addressed as they become clearer. That said, there will also need to be a 'single source of truth' on LTP process governance, accountabilities, processes and milestones.

4.22 Council will also need strong governance and planning structures, as well as strategic and policy capability, to assess the implications of reform in real time and to update key documents, such as the Community Outcomes, Financial Strategy, and Infrastructure Strategy, accordingly.

4.23 If key reforms are enacted late in the LTP cycle, they could affect consultation, audit processes, and the overall integrity of the plan. The LTP will also need to integrate separate water services plans and budgets in a way that remains compliant with LGA requirements, adding to the planning and coordination challenge.

LTP Mitigations to the Reform Uncertainty

4.24 To help mitigate uncertainties created by the reform programme, the LTP's core strategic components will be developed in a way that builds in flexibility, ensures compliance, and keeps them adaptable to late-stage legislative changes. These will take shape early in the process and begin to provide some direction in early 2026.

- **Community Outcomes** – Set the high-level direction for the LTP by describing the long-term results Council wants to achieve for the community through its provision of services. They will guide priorities, service levels, and investment choices.
- **Infrastructure Strategy** – Focuses on the most significant long-term infrastructure challenges, their timing, and the options for addressing them. It provides essential context for decision-making, rather than serving as a full capital programme or LTP planning tool, and will align with separate water services strategies, plans, and budgets.
- **Financial Strategy** – Establishes the framework for managing Council's finances, balancing affordability, sustainability, and strategic priorities. It must remain flexible enough to respond to any rates cap and clearly demonstrate a pathway for reducing investment in non-core activities.

5. Internal risks to the LTP process

5.1 During the 2018, 2021 and 2024 LTPs an internal risk to the LTP process (as opposed to content) was fragmentation within the project. This was driven by accountabilities and milestones becoming blurred or duplicated.

5.2 At the Heads of Service / ELT meeting of 15 May 2025 the LTP project team presented some principles for developing the LTP. These were developed to minimise risks to the project and agreed with the Chief Executive, CFO (as LTP Executive Sponsor) and ELT (refer Attachment A):

- '**One Team**' – there must be a single LTP process and plan. Community Outcomes, Infrastructure Strategy, Financial Strategy, and activity plans etc. need to stay aligned on process, content and timings.
- '**Making It Happen**' – once the single project plan is agreed, changes must be approved by the LTP Project Team. Teamwork, no surprises.
- '**We have listened**' – preparation of an integrated LTP process may commence, but LTP content must be built on guidance from the new (post-election) Council via their Letter of Expectation.

5.3 In summary, the process staff are establishing is a one team approach, avoiding the misalignment and duplication noted above, changes are approved through an LTP project team and the development of the LTP must be guided by the strategic direction set by the Council. This approach acknowledges that while technical groundwork and preliminary preparation may commence prior to the election, the LTP must ultimately reflect the priorities, values, and expectations articulated by the incoming Council through their Letter of Expectations. This is to ensure development of the LTP by staff is aligned with Mayor and Councillor leadership, and responsiveness to community mandates.

5.4 Feedback has been requested and received from ELT and Heads of Service. This mostly involved simplification of certain processes, especially for internal services, but the principles above received support.

5.5 A high-level summary of the proposed LTP27 phasings is set out in **Attachment B** and the governance structure in **Attachment C**.

LTP Mitigations to Internal Process Risks

Strategic Direction will be Developed Early

5.6 The Community Outcomes, Financial Strategy, and Infrastructure Strategy will need to start taking shape early in the term of the new Council and be designed so they can respond to ongoing strategic guidance from the Mayor and councillors.

5.7 To be effective, direction from these strategic documents needs to be received before levels of service are reviewed, and before the capital programme and budgets are developed.

5.8 The Community Outcomes, Financial Strategy, Infrastructure Strategy, and supporting plans must also be agile enough to respond to any 'core service' definition changes, rates capping and any changes arising from reforms.

Asset Management Processes will be Aligned with the LTP Development

5.9 Asset management teams are starting to develop baseline Asset Management Plans, including early work on whole of life costs, technical service levels and the implications for capital programme planning. These plans are asset management tools in their own right (not LTP specific products) but they will provide critical input into the formation of the LTP.

5.10 Updates to the AMPs adopted through the 2024 LTP will be formally reflected in the LTP 2027 adoption process, ensuring alignment without compromising their independence or ongoing development.

Information and LTP Documentation will be Accessible and Transparent

5.11 The full suite of LTP documentation will remain transparent to the Mayor and Councillors and the community through the life of the LTP. This will include any updates that may be required by an LTP rates cap, or by the new Council, or arising from the updating of Community Outcomes, strategies, capital prioritisation process, activity plan or level of service review arising from the LTP process that is now being developed for implementation in 2026/27.

A Detailed Level of Service Review will be Undertaken

5.12 The LTP 2021 level of service review process was relatively light, and Council opted to not review levels of service for the LTP 2024. The potential for rates capping and the implications of the broader reforms makes LOS review a much more likely part of the LTP 2027 process.

5.13 The scope of that review remains unknown until the Local Government (Systems Improvement) Bill receives assent, the Letter of Expectation is received from the new Council, and parameters of the updated Community Outcomes, FS and IS are understood.

5.14 However, the review must be structured around achievement of agreed Community Outcomes (to avoid ad hoc cherry-picking of LOS) and must engage councillors actively and extensively.

6. LTP Mitigations to Potential Audit Risks

6.1 The LTP project team will engage early with Audit NZ, specifically to test the draft Community Outcomes, Financial Strategy, and Infrastructure Strategy at while they are in development. The project team will also seek assurance that our approach to LTP and asset management alignment are sufficient to meet LGA 2002 requirements.

6.2 Additionally, the Project Sponsor and Project Manager will provide regular monthly progress reporting to Finance & Performance Committee (or equivalent) matched by similar reporting to ARMC on LTP project milestones and risks, including the risks set out above and their mitigations.

6.3 It should be noted that Audit NZ has recently advised that due to the complex nature of reforms additional audit fees may be expected for the 2027 process.

7. Next Steps Ngā Mahinga ā-muri

7.1 Return to the Council per Recommendations (Attachment A) with a draft project plan and RACI, to ensure that the organisation is ready to work with Council post-election.

7.2 Staff will commence preparation of financial scenarios for the next Annual Plan and draft Long-Term Plan which will address the impacts of local government reform (including a rates cap as foreshadowed by central government) and that these scenarios will be workshopped with the incoming Council. This means clear options for opex reductions and increased revenue, as well as options to reduce the capital programme to a demonstrably deliverable level for both the Annual Plan and Years 1-3 of the LTP. The net impact of these options must place Council's financial position within the likely or potential impacts of reforms.'

8. CCC Business Unit Consultation

8.1 This report and its Recommendations were approved by ELT (as LTP Steering Group) on 24 July 2025.

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A	LTP 2027 - Recommendations	25/1582201	313
B	LTP 2027 - High Level Phasing	25/1479603	314
C	LTP 2027 - Governance Structure	25/1582202	315

Signatories Ngā Kaiwaitohu

Authors	Tim Ward - Senior Corporate Planning & Performance Analyst Peter Ryan - Head of Corporate Planning & Performance David Griffiths - Head of Strategic Policy & Resilience
Approved By	David Griffiths - Head of Strategic Policy & Resilience Peter Ryan - Head of Corporate Planning & Performance Bede Carran - General Manager Finance, Risk & Performance / Chief Financial Officer

Attachment A

Long Term Plan 2027 - Recommendations

1. It is recommended that the Committee endorse key principles to guide development of the 2027 LTP –

   a)'One Team' – there must be a single LTP process under a single governance structure (see Attachment C.) This means one Steering Group (ELT), LTP Project Sponsor (Bede Carran), LTP Project Manager (Peter Ryan) and a single LTP project delivery team. The Community Outcomes, IS and FS, activity and asset plans, budget process and capital programme development must stay aligned within the LTP project plan in terms of process, mandated content and timings.

   b) 'Making It Happen' – once the project plan is agreed, changes must be approved by LTP Steering Group or LTP Project Team.

   c) 'We have listened' – preparation of an integrated LTP process may commence, but LTP content must be built on guidance from the new (post-election) Council via their Letter of Expectation.

   This means that work currently underway on asset planning, level of service review, or future budgets and capital programmes remains subject to change based on guidance from the new Council as part of the LTP 2027 process.

2. That the Committee request a draft project plan from the LTP Project Sponsor and Project Manager that sets out a 'single source of truth' on all key LTP process milestones and their timings.

3. The project will contain a RACI model that confirms all key process accountabilities.

4. The project plan and RACI must specifically address the risks and mitigations set out in this report, including the potential impacts of local government reforms.

5. The draft project plan and RACI be presented to the next meeting of the Finance and Performance Committee.

6. That the Committee receive a regular monthly report from the project team on the progress of the project plan, identifying upcoming risks and opportunities, with similar regular reporting to the Audit and Risk Management Committee.

Proposed LTP27 High-level Early Process

With focus on once-through processing

Pre-Project (Jul-Nov 25)	Initiation (Nov 25)	Strategic Direction (Nov 25 - Mar 26)	Develop Draft (Early) Mar - Oct 26	Develop Draft (Later) Oct - Dec 26	Adopt Draft Dec 26 - Feb 27
Deliverables Required: ELT/HOS review feedback Project team make-up Revised LTP Process ELT & Council understanding of process changes Environmental Scan Changes to legislation **Letter of Expectation**	Deliverables Required: **Project Plan** DIA - direction of rates capping Council Guidance on FS parameters LWDW Interface LOS Review process Workstream Structure	Deliverables Required: *What Matters Most* **Draft Community Outcomes** **LOSS Review** Partner Feedback FS/IS guidance Regular Councillor input Confirmed FS parameters	Deliverables Required: Draft FS & IS **LOS Reviews** Draft Budgets on basis of current AP Live budget Live capital Live financial parameters Regular Councillor input	Deliverables Required: Draft Activity Plans Draft AMPs Draft Budgets Draft Capital Programme Draft CD **Council guidance to finish draft**	Deliverables Required: Consultation Document FS & IS Activity and asset plans incl budgets Capital Programme
RISKS: Fragmented LTP process Poor understanding of legislative changes No agreement on LTP process Scope of LTP not clear	RISKS: Inability to set effective FS parameters Regulatory changes not well-anticipated Project Team too large Too many Workstreams	RISKS: Community Outcomes not drivers of LTP process Not enough guidance on strategic direction FS/IS created at end of process Councillors do not participate	RISKS: Overal financial picture not clear Overall capital programme not clear LOS Review not adequately structured Councillors do not participate	RISKS: Multiple reiterations and recalculations Failure to reach broad consensus on draft LTP Consultation not detailed enough	RISKS: Failure to meet deadlines High volume of amendments Failure to comply with new legislation & Audit NZ

* Remainder of stages (Consultation, Adopt Final) proceed on same timeline as previous LTP/AP.


LTP 2027 Governance Structure
Governance Group
Mayor & Councillors
Steering Group
Chief Executive, CFO Project Sponsor, ELT
Project Delivery Group
Project Manager & Core Delivery Team
Subject matter experts as required

Core LTP Project Team

- Bede Carran CFO – Executive Sponsor
- Peter Ryan – Project Manager
- Bruce Moher – Financial Strategy
- David Griffiths / Luke Adams – Community Outcomes, Infrastructure Strategy
- Paul Dadson - Capital Programme
- Paul McKeefry - Asset Planning framework
- Lynnette Ellis – Head of Transport
- Rupert Bool – Head of Parks
- Gavin Hutchison – Head of Three Waters / LWDW
- Head of Communications – Consultation Document
- Legal Services

Subject Matter Experts as required

- Democracy Services (as above)
- Monitoring & Research (Environmental Scan, *What Matters Most survey*)

11. Development Contributions Policy 2025

Reference Te Tohutoro:	25/1676373
Responsible Officer(s) Te Pou Matua:	Ellen Cavanagh, Senior Policy Analyst
Accountable ELT Member Pouwhakarae:	John Higgins, General Manager Strategy, Planning & Regulatory Services

Secretarial Note: *At its meeting on 20 August 2025 the Council considered the Development Contributions Policy 2025 report (the Policy). During the meeting:*

- *A Motion (Original Officer Recommendations) to adopt the Policy was Moved by Councillor Coker and Seconded by Councillor McLellan.*
- *The following amendment to Motion 3 (amending the Policy shown as underlined below) was Moved by Councillor MacDonald and Seconded by Councillor Keown:*

  3. Adopts the draft Development Contributions Policy 2025 (Attachment A to this report) subject to the following amendments:

  a) 3.3.1 Life of existing demand credits

  *Existing demand credits expire **20 years** after the previous development on a site last exerted demand on infrastructure. The Council considers this a reasonable time within which a developer can redevelop a previously used site. If, over the preceding **20 year** period, a lot has not been used for either residential or non-residential purposes, the land will be regarded as undeveloped and deemed to have 1 HUE existing demand credit.*

  b) 3.3.4 Considerations when assessing existing demand credit for non-residential development

  *Credits will be assessed based on the previous use of the site using the highest level of actual or otherwise verifiable demand from the past **20 years**.*

  c) 3.3.5 Other considerations when assessing existing demand credit for any development

  The Council may require a developer to provide supporting information relating to the demand a site previously exerted on Council infrastructure. The decision to accept the accuracy of the information provided by the developer is at the sole discretion of the Council.

d) Agrees to provide a remission for developments assessed under a previous development contributions policy to receive the benefit of the 20-year life of existing demand credits provision, as adopted in Development Contributions Policy 2025. This applies only to developments where Code Compliance Certificate or Section 224c certificate has not been issued.

*e) Agrees to cap the per-HUE development contributions charges **for properties within the central catchment at 30%** of the charges set out in Appendix 1 of the draft Development Contributions Policy.*

- *A Procedural Motion to let the report lie on the table and be considered at the 27 August 2025 Finance and Performance Committee meeting was Moved by the Mayor and Seconded by Councillor Scandrett. This was to enable further information to be provided regarding amendment 3e above. The Procedural Motion was declared carried by way of division.*

1. Purpose and Origin of the Report Te Pūtake Pūrongo

1.1 The purpose of this report is for the Council to adopt the draft Development Contributions Policy 2025.

1.2 The Council has previously received the written and oral submissions on the draft policy and resulting staff advice.

1.3 The Local Government Act 2002 ('**LGA**') requires all local authorities to have a policy on development contributions or financial contributions and to review it every three years. As the Council's policy was last adopted in 2021, it is due for review.

1.4 An earlier version of this report was first presented at the 24 June 2025 Council meeting. At this meeting, the Council resolved[1] to defer a decision on the draft policy until development contribution rebate schemes could be considered.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives the information in the Development Contributions Policy 2025 Report.
2. Notes that the decision in this report is assessed as medium significance based on the Christchurch City Council's Significance and Engagement Policy.
3. Adopts the draft Development Contributions Policy 2025 (**Attachment A** to this report).
4. Agrees that the Development Contributions Policy 2025 will come into force from 1 September 2025.
5. Delegates to staff to correct any typographical or minor drafting errors in the Development Contributions Policy 2025.
6. Agrees to remit the difference in cost between a development contributions assessment undertaken under a previous development contributions policy and the Development Contributions Policy 2025 where the total assessment is reduced under the 2025 policy.

[1] CAPL/2025/00025

3. Executive Summary Te Whakarāpopoto Matua

3.1 Development contribution charges are derived directly from the cost the Council incurs to provide infrastructure to service growth development. Developers that benefit from growth are charged a development contribution to reflect the principle that growth should pay for growth. If the Council does not collect development contributions that reflect the cost of growth, then any shortfall is paid for by ratepayers.

3.2 Section 102 of the LGA requires all local authorities to have a policy on development contributions or financial contributions. The Development Contributions Policy ('**the policy**') must comply with the requirements of section 106 and sections 197AA to 211 of the LGA. This includes the policy being reviewed at least once every three years.

3.3 The policy has been under review since mid-2023. On 19 February 2025, the Council resolved to commence public consultation on the draft policy[2]. Consultation ran from 25 February to 26 March 2025 and submitters were heard between 3 and 15 April 2025 as part of the draft Annual Plan 2025/26 process.

3.4 A post-consultation workshop was held with the Council on Monday 19 May where submitter feedback and staff advice were discussed. The workshop focused on issues where submitters requested changes to the policy. Elected member feedback has informed the final draft policy that is presented for adoption.

Policy changes reflect principle of averages

3.5 Many of the key policy changes proposed are designed to ensure the development contribution assessment provisions are aligned with the overarching principle of averaging.

3.6 The LGA provides for averaging or grouping of different development types. The policy is built on the assumed average demand for a range of development types and for most developments this averaging will be sufficient to determine a development contribution requirement.

3.7 The policy should only look to adjust when actual demand is either half or double assumed demand. This threshold aligns with the *Ryman Healthcare v Auckland Council* objection decision. In this decision, the Commissioner accepted that that a 50% threshold was appropriate for demonstrating a substantial reduction in demand.

3.8 The current (2021) policy, however, provides several discounts when this threshold has not been met. The policy does not do the same for developments where actual demand is slightly higher than the averages. This approach has caused revenue leakages because the Council is reducing the development contribution requirements within the averages built into the policy. This means ratepayers are currently subsidising the cost of growth.

Growth projections and charges reflect a return to 'normal'

3.9 Another change between the current and draft policies is the per-Household Unit Equivalent ('**HUE**') development contributions charges. Development contribution charges are calculated by dividing cost to deliver the growth component of an asset by the number of new or additional households.

3.10 Overall, the charges in the draft policy have increased compared to the 2021 policy, however the 2021 charges were unusually low primarily due to a high rate of growth projected due to post-earthquake population shifts and changes in the district. The growth modelling that underpins the draft policy reflects a 'return to normal' growth patterns in the district.

[2] CNCL/2025/00152

Consequently, the draft charges reflect a return to more normal development contributions charges and are in line with the pre-2021 charges.

Clear split in opinions between developers and non-developers

3.11 Forty-four submissions were received on the policy, most from developers or those associated with the development sector. With respect to the policy changes, there is a clear split in views between those submitters who have (developers) and those who have not (non-developers) paid development contributions before. This reflects the choice that the Council must make in deciding whether or not ratepayers should subsidise growth development or growth should pay for growth.

Incorporation of feedback into the draft policy

3.12 Staff have made changes to the draft policy as a result of feedback received from submitters and elected members. The proposed post-consultation changes are outlined in section 10 of this report. A track changes version of the final draft policy is included as **Attachment B**.

4. Follow up to 24 June Council meeting

4.1 The draft policy was presented for approval at the 24 June Council meeting. At this meeting, the Council resolved[3] to defer a decision on the draft policy until development contribution rebate schemes could be considered.

4.2 Elected members have previously received staff advice that the 2021 policy does not reflect the Council's actual costs to deliver growth infrastructure. Developers are currently paying development contributions based on significantly outdated costs and are not contributing towards additional projects approved in the 2024 Long Term Plan ('**LTP**'). As development contributions are a one-off payment and councils cannot require other developers to pay for infrastructure capacity that has been taken up by a development that has not paid for it, the difference in revenue becomes ratepayer funded.

4.3 Development contributions rebate schemes are also ratepayer funded because a rebate is the Council agreeing to waive a development contributions requirement to incentivise a desirable development type. Staff therefore advise that this policy should be adopted if the Council is to agree to any new rebate schemes. Otherwise, the Council would be providing rebates on top of development contributions charges that are currently too low to cover the cost of providing growth infrastructure.

Impact of capital programme deferrals on development contributions

4.4 At the 24 June meeting, elected members discussed the impact on development contributions of an Annual Plan 2025/26 decision to defer $70m worth of capital expenditure. Staff note most of these projects are not growth and are not in the 2025 policy. Any change to development contributions would likely be a very minor because the Council will still collect development contributions for the project as long as it stays in the capital programme.

4.5 Development contributions charges are directly tied to the Council's investment and projects in the LTP capital programme. The development contributions model factors in when the asset will be delivered as part of the calculation of the charges. The model is designed to ensure total development contributions collected for the growth component of an asset equals the Council's total costs after accounting for interest and inflation.

4.6 If a project were pushed out into a later LTP year, there may be a minor change to the development contributions charge for that project. The development contributions charge

[3] CAPL/2025/00025

would not necessarily go down if a project is pushed out because the model uses inflation-adjusted capital expenditure figures for future projects.

4.7 If growth projects remain in the capital programme, which these projects do as they have been deferred not removed, staff are obligated to include them in the policy.

4.8 The policy review is not the avenue to add or remove projects from the capital programme. Nor are decisions made in the policy review about what projects will or will not be delivered.

4.9 Further, going forward it is intended to review the schedule of assets in the policy on an annual basis. This will ensure the schedule of assets in the policy remain relatively current.

5. Background/Context Te Horopaki

5.1 Under the LGA the Council is required to have a policy on development contributions (s102(2)(d)) and to review it every three years (s106(6)). The current policy was adopted in July 2021 and a review of the policy is required.

5.2 Development contributions enable the Council to recover a fair share of the cost of providing infrastructure to service growth development from those who benefit from the provision of that investment.

5.3 Development contributions are a cost recovery tool for the growth component of projects agreed to in the capital programme. If the Council did not recover these costs from development contributions, the costs would be recovered from rates.

5.4 The policy details the methodology used to establish development contribution charges per HUE, the resulting cost of those charges, the methodology used to assess a development for the level of development contributions required and various process requirements associated with operating a fair and consistent development contributions process.

6. Policy review process

6.1 Development contribution charges are derived directly from the cost the Council incurs to provide infrastructure to service growth development. The revenue is used to pay down debt taken out to initially fund the investment in growth infrastructure.

6.2 The policy has many discrete inputs, all of which must be reviewed as part of any policy review process. These include residential growth model, business growth model, transport growth model, capital expenditure programmes related to growth, interest and inflation rate forecasts and reviews of the numerous methodologies used as the basis for the calculation and assessment of development contributions.

6.3 In addition, this review process has included reviewing the use of catchments to calculate and assess development contributions. This review has also been an opportunity to evaluate the content and structure of the policy to improve clarity and legibility.

6.4 The following related memos/information were circulated to the meeting members:

Date	Subject
22 November 2024	Draft Development Contributions Policy
13 February 2025	Development Contributions Policy review
3 March 2025	Going for Housing Growth Pillar 2 - Infrastructure Funding and Financing Tools
15 April 2025	Development Contributions Policy Review
23 April 2025	Development Contributions Financial Information
15 May 2025	Development Contributions Rebates
22 May 2025	Development Contributions Policy - follow up to workshop
17 June 2025	Development Contributions Rebate Schemes

6.5 Ten information sessions/workshops have taken place for the members of the meeting:

Date	Subject
18 July 2023	Development Contributions Policy Review
28 November 2023	Development Contributions Policy Workshop
30 April 2024	Development Contributions Policy Workshop
13 August 2024	Council's Growth Model: Ōtautahi Christchurch Planning Programme, Parks Network Planning, and Development Contributions
29 October 2024	Development Contributions Policy
26 November 2024	Draft Development Contributions Policy – Draft Charges
4 February 2025	Draft Development Contributions - Catchments
18 March 2025	Changes to infrastructure funding and financing tools
6 May 2025	Development Contributions Rebates
19 May 2025	Development Contributions Policy Review - Summary of Submissions

7. Community Views and Preferences

7.1 In June 2024, early conversations with the Halswell Residents Association were had at their Councillor's request. This particularly concerned how catchments work and growth components within transport projects.

7.2 Later that month, staff presented to the Property Council New Zealand South Island Regional Committee on all main policy changes. This was to give them a chance to ask questions face-to-face prior to public consultation opening.

7.3 Staff presented on or discussed the draft policy at several Developers' Forums (as well as sending emails about consultation delays) from mid-2024 until consultation opened. At these meetings there was clear concern about the increase in development contribution costs.

7.4 Public consultation started on 25 February and ran until 26 March 2025.

7.5 Consultation details, including links to the project information shared on the Kōrero mai | Let's talk webpage were advertised via:

- An email sent to over 420 identified stakeholders, including residents' associations, developers, interest-groups, and Kōrero mai subscribers who requested to be notified when projects like this opened for feedback. A follow-up email one week before consultation closed was also sent to these stakeholders.
- A Newsline story was published, receiving 469 views. This was shared to Council's Facebook page, where 10,741 accounts were reached and 1,153 users interacted (commented, interacted, clicked etc.).
- Consultation documents were available at all libraries and service centres.

7.6 The Kōrero mai | Let's talk page had 1, 504 views throughout the consultation period.

7.7 Staff hosted a webinar on the consultation that was attended by 10 people at the time and has been viewed 126 times since.

Hearing of submissions

7.8 Submissions on the draft policy were heard alongside submissions on the draft Annual Plan 2025/26 in April 2025.

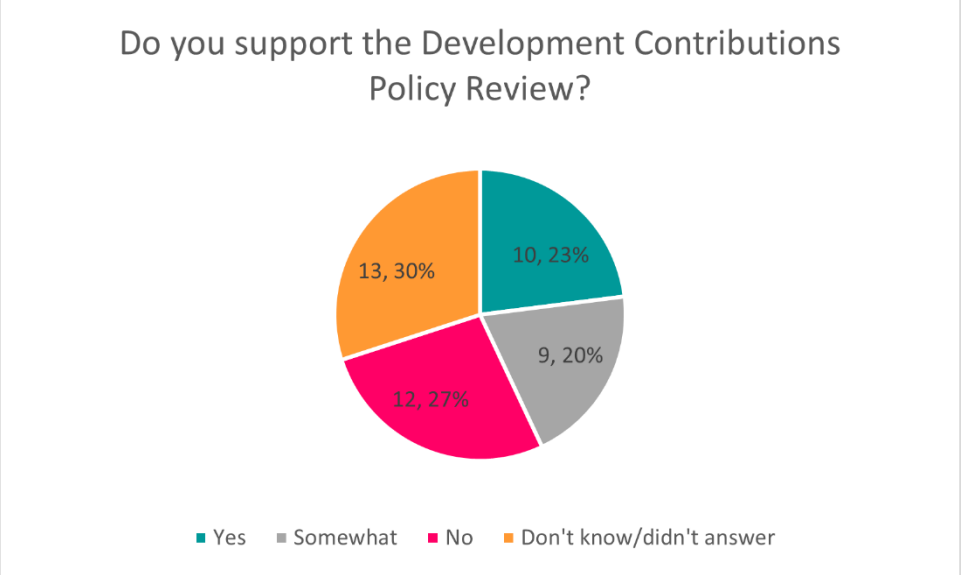
7.9 Submissions were heard by the full Council, chaired by the Mayor. The hearing was open to the public and livestreamed on the Council's website.

Overview of submissions

7.10 Submissions were made by 11 recognised organisations, 18 businesses and 15 individuals. All submissions will be available on the Kōrero mai webpage.

7.11 Of the 44 submitters, 24 (55%) have previously paid development contributions or anticipate paying them within the next three years. 20 (45%) haven't paid them and don't expect to.

7.12 Overall, when asked whether submitters supported the Development Contributions Policy Review, 23% (10) said yes, 20% (9) somewhat, 27% (12) said no, and the remaining 30% (13) didn't know or didn't answer this question.



7.13 Submitters who have never paid development contributions and don't anticipate doing so were nearly twice as likely to support the policy review. Specifically, 30% of these submitters (6 out of 20) expressed support, compared to 17% of those who have paid (4 out of 24).

7.14 A thematic analysis of submissions is available in section 8.

Council workshop on consultation feedback

7.15 A workshop was held on submissions and proposed post-consultation changes on Monday 19 May.

7.16 At the workshop, elected members were informed on matters related to consultation, feedback from submitters on the draft policy and resulting staff advice. Elected members had the opportunity to provide feedback to staff as to their preferred policy positions and to ask questions and seek clarification on the policy and associated issues.

8. Principles of Setting and Calculating Development Contributions

Background - principles of averaging

8.1 The LGA allows for the use of averaging by development types. This means developments within a development type category will be assessed as having the same level of demand, regardless of individual variations.

8.2 A HUE is the unit of demand used in the policy to calculate development contributions charges and determine the development contributions requirement for each development. A HUE represents the average demand a household places on Council infrastructure and it is assumed that all single households place this level of demand on Council infrastructure. This

is an efficient method of assessing development contributions for residential development. Non-residential developments are assessed as a proportion of the HUE.

8.3 The policy assumes the average household contains 2.6 people, which is consistent with the growth modelling used in the LTP 2024-34.

8.4 The base unit measures for the HUE are outlined in clause 3.2.1 of the draft policy and are summarised below. The base units are updated as part of each policy review to ensure an accurate reflection of average household demand.

Activity	Demand per HUE
Water supply	644.30 litres per day
Wastewater	572 litres per day
Stormwater and Flood Protection	367 m^2 impervious surface area (ISA)
Transport	6.35 vehicle trips per day

Background - Special assessments

8.5 The policy is based on average demand for a range of development types. Development contributions required for non-residential development are calculated as a multiple of the HUE. For the transport, water supply and wastewater activities the development contribution requirement is calculated according to the average demand on infrastructure per square metre of gross floor area ('**GFA**') by business type. For stormwater and flood protection the development contribution is calculated according to the impervious surface area ('**ISA**') of the development. The non-residential HUE equivalences (also referred to as HUE multipliers) are detailed in Part 8 of the draft policy.

8.6 For most developments, the use of the HUE equivalences will be appropriate to determine a development contribution requirement. There will be some developments, however, where actual demand is significantly different to the demand assumptions built into the policy. In these instances, the Council will undertake a special assessment or an actual demand assessment.

8.7 The threshold for a special assessment is when actual demand is half or double what is built into the policy. This aligns with the *Ryman Healthcare v Auckland Council* objection decision. In this decision, the Commissioner accepted that that a 50% threshold was appropriate for demonstrating a substantial reduction in demand.

8.8 The draft policy did not propose to remove the special assessment provision from the policy. Some submitters appeared to confuse special assessments and remissions, but these are quite different issues in the policy. Issues related to remissions are detailed below.

9. Submission feedback and workshop discussion

Residential unit adjustments

9.1 The Council assesses each residential unit at a base rate of 1 HUE. However, there will be circumstances where actual demand is half or double assumed demand and therefore it is appropriate to provide a residential unit adjustment.

9.2 Providing some kind of adjustment for small and/or large residential units is common across development contributions policies. Councils across New Zealand have taken a range of approaches to providing these adjustments.

9.3 The Council has used GFA to make small residential unit adjustments since 2007. However, there is no data that correlates the GFA of a residential unit with number of usual residents or with demand on infrastructure. In 2024, 45% of building consents were for homes less than 100m^2. This means the Council is providing a discount for close to half of all new homes, which is not what the policy is intended to do.

9.4 Census data shows that the greater the number of bedrooms in a residential unit the more people are likely living in it. The more usual residents in a residential unit, the greater level of demand on Council services.

Average number of usual residents per dwelling type as at Census 2023

Dwelling type	One bedroom	Two bedrooms	Three bedrooms	Four bedrooms	Five bedrooms	Six bedrooms	Seven bedrooms	Eight bedrooms
Average residents	1.36	1.82	2.56	3.19	3.83	4.80	5.07	5.10

9.5 The draft policy proposes to move to bedroom-based adjustments as a result.

Small residential unit adjustment

9.5.1 What was consulted on: The draft policy proposed moving to a residential unit adjustment based on bedrooms and keeping a small unit adjustment for one-bedroom residential units only. This will ensure that the Council only adjusts for developments that fall outside the assumptions built into the policy.

9.5.2 Feedback from submitters: There were mixed views on change to small unit adjustment. Five submitters supported the change, eight were opposed and three expressed mixed views. Several submitters also requested the Council introduce an adjustment for two-bedroom units. Two submitters asked that the small unit adjustment just be applied to developments in the central city.

9.5.3 Staff advice in workshop: 2023 Census data shows that the average one-bedroom residential unit in Christchurch has 1.36 usual residents living in it. As an average household is 2.6 people, this dwelling type is assumed to put half the average demand on Council infrastructure.

9.5.4 With respect to a two-bedroom adjustment, 2023 Census data confirms that the average two-bedroom residential unit in Christchurch has 1.82 people, which does not meet the threshold for a special assessment under the policy. If a change were to be made, the large residential unit adjustment would need to come down, either to four or five bedrooms, to reflect that an adjustment has been made within the averages and ensure the Council continues to recover the cost of growth from new development. This would increase the administrative complexity of the policy and staff do not recommend making this change.

9.5.5 There is no data that would support having a one-bedroom adjustment just for central city developments.

9.5.6 Workshop discussion: At the 19 May 2025 workshop, councillors provided no further guidance on the small residential unit adjustment as proposed.

9.5.7 Recommendation for final policy: One-bedroom residential units will be assessed at 0.6 HUE for all activities.

Large residential unit adjustment

9.5.8 What was consulted on: The draft policy introduced a large residential unit adjustment for dwelling types of seven or more bedrooms assessed at 1.4 HUE. This was intended to ensure the development contribution charge better reflects the usually higher demand on infrastructure from larger homes.

9.5.9 Feedback from submitters: There were mixed views on the change to the large residential unit adjustment with two supporting, four opposed and three expressing mixed views. Some submitters questioned whether the threshold should be lower or whether the adjustment should increase with each additional bedroom.

9.5.10 Staff advice in workshop: 2023 Census data shows that the average seven-bedroom residential unit in Christchurch has 5.07 usual residents living in it. As an average household is 2.6 people, this dwelling type is assumed to put double the average demand on Council infrastructure.

9.5.11 Some submitters also asked whether the adjustment could be for 0.4 per additional room. 0.4 HUE is effectively the equivalent of one person so the Council could add 0.4 per additional room for seven bedrooms and over. However, census data does not support this change; eight-bedroom homes have only a slightly higher number of residents compared to seven-bedroom homes. The overall impact of a change like this is likely to be minimal given the small number of dwellings of this size in the district. Therefore, staff did not recommend this change.

9.5.12 Workshop discussion: At the 19 May 2025 workshop, councillors provided no further guidance on the large residential unit adjustment as proposed.

9.5.13 Recommendation for final policy: Houses with seven or more bedrooms are charged an additional 0.4 HUE for all activities except for stormwater.

Stormwater discounts

9.6 The Council currently provides two reductions for stormwater activity. Both are out of alignment with the special assessment threshold in the policy and the draft proposed changes to bring the assessment of the stormwater activity back into line with the overall principle of averages as discussed in section 7.

Developer provided infrastructure

9.6.1 What was consulted on: The draft policy provides that stormwater reductions will only be provided in instances where developers provide on-site stormwater mitigation and the resulting demand on Council infrastructure is less than half of the average assumed demand as detailed in the policy. This would see relatively minor adjustments (such as for the installation of a rainwater tank) cease.

9.6.2 Feedback from submitters: There were mixed views on the proposal to bring stormwater adjustments for developer provided infrastructure into line with the special assessment provisions of the policy as outlined in paragraphs 7.5 – 7.7. Four submitters supported the change, six were opposed and two expressed mixed views

9.6.3 Staff advice in workshop: The change is intended to bring stormwater adjustments into line with the rest of the policy. The Council will still undertake a special assessment if the development exerts a level of demand on infrastructure that will be significantly different from the level of assumed demand in the policy for that type of development.

9.6.1 Staff follow a set methodology to determine degree to which demand on the Council's network has been mitigated by the developer provided infrastructure. Each relevant development is reviewed using this methodology.

9.6.2 Staff note that on occasion, developer-provided infrastructure is vested with the Council, but the assessment receives a stormwater discount of less than 50% due to the level of mitigation provided. Council may consider it fair to include a provision for these sites to still receive a stormwater adjustment due to the asset being vested.

9.6.3 Workshop discussion: At the 19 May workshop, councillors expressed concern about increased flood risk as a result of infill development. Staff discussed the strategies, standards and programmes in place to manage stormwater in infill areas.

9.6.4 Recommendation for final policy: In instances where developers provide stormwater infrastructure, a special assessment will be done only when the demand on Council stormwater infrastructure is less than half of the average assumed demand as detailed in the policy.

9.6.5 An additional provision is proposed to allow for a reduction in the stormwater development contributions assessment for developments where stormwater infrastructure is vested with the Council regardless of whether the mitigation provided has reached the threshold for a special assessment. This is wording is outlined in section 10 of this report.

Stormwater discount for attached multi-unit developments

9.6.6 What was consulted on: The draft policy proposed the Council cease providing a stormwater discount for developments with at least two attached multi-units on this basis that the ISA averages built into the policy already takes into account smaller residential units and changing development patterns.

9.6.7 All base unit demand assumptions have been updated as part of this review. Average ISA per site (parcel) has been reduced from 427m^2 to 367m^2 as a result. This reflects the changing development patterns and increased intensification.

9.6.8 A special assessment would still be triggered if the threshold is met in line with the special assessment provisions of the policy.

9.6.9 Feedback from submitters: Ten submitters commented on the proposal to remove the multi-unit adjustment for stormwater. Submitters presented mixed views - two supported the change, five opposed it and three expressed a mixed view.

9.6.10 Workshop discussion: At the 19 May workshop, councillors expressed concern about increased flood risk as a result of infill development and questioned whether there should be any discounts provided for multi-unit developments.

9.6.11 Staff advice in workshop: Staff noted that under the broader principles of the policy, the Council would still need to provide some kind of actual demand assessment for developments where actual ISA was less than half of the ISA assumptions built into the policy. Staff suggested a compromise would be to change the provision so that if the special assessment threshold is met, multi-unit developments will be assessed as though the entire site is impervious (as opposed to using the ISA stated on the plans).

9.6.12 Recommendation for final policy: The assessment for the stormwater activity will be undertaken using the HUE multipliers outlined in paragraph 7.4 of this report. If the assessment results in assumed demand (ISA) that is more than double the area of the development site, the development site will instead be assessed as though it is 100% impervious. This is wording is outlined in section 10 of this report.

Remissions

9.7 What was consulted on: The current policy includes a clause that provides for the Council to remit some or all development contribution charges for a development in "unique and compelling circumstances". The original intent of this clause was to allow for the Council to address a matter directly associated with the development contributions charge. The clause is being used more widely with developers appealing to the Council to remit development contributions charges for a range of reasons including that the organisation applying provides services to the community.

9.8 The remission provision was removed from the draft policy.

9.9 An alternative remission provision was also drafted and included in the consultation material. The alternative clause clarified that it is the development itself (not the developer or future occupier of the site) that must be unique, and that the development must be sufficiently distinct from other developments that remitting a development contribution requirement does not create a new precedent.

9.10 Feedback from submitters: Thirteen submitters commented on the removal of the remissions provision. There were mixed views on removing remission clause with some submitters confusing remissions and special assessments, and some confusing remissions and rebates. Submitters did not express a preference for one remission clause over the other.

9.11 Staff advice in workshop: The term 'remission' is used differently by different councils in their development contributions policies. The Council's policy uses the term 'remission' to refer to the Council intervening on a development contributions assessment when there is something about the development that has not been considered in drafting the policy and therefore the Council considers it necessary to address an aspect of the assessment via a remission.

9.12 However, many councils use the term 'remission' to refer to an actual demand remission - where demand is materially different to the assumed demand built into the policy. The Council's policy refers to this as a special assessment.

9.13 There is no proposal to remove the ability for developers to seek a special assessment (or actual demand assessment) provided that the threshold is met (of actual demand being half assumed demand).

9.14 Noting the feedback received on remissions, more generally, staff proposed the Council adopt the inclusion of the alternative remission clause.

9.15 Workshop discussion: At the 19 May 2025 workshop, councillors provided no further guidance on the proposal to use the alternative remission clause.

9.16 Recommendation for final policy: The alternative remission clause be included in the policy. This is wording is outlined in section 10 of this report.

Life of existing demand credits

9.17 What was consulted on: The Council position has been to limit the life of existing use credits to ten years from when the site last exerted demand on Council infrastructure. Many credits have expired in the last four years on buildings and sites of former buildings damaged in the 2010/11 earthquakes – particularly in the central city. This issue was reconsidered as part of this review and the policy retained the ten-year life of existing demand credits.

9.18 Feedback from submitters: Ten submitters commented on the life of existing demand credits. Eight submitters asked that the life of credits clause be extended either to 20 years or indefinitely. Two submitters supported retention of the current provision.

9.19 Staff advice in workshop: There is no explicit requirement under the LGA to provide existing demand credits. The Department of Internal Affairs provides guidance[4] on developing development contributions policies. While the guidance does not provide direction of how to set existing demand credit policy provisions, it does contemplate that councils might limit the life of credits based on when previous demand was exerted on a site

> *"The DCP should specify conditions that must be met before historic credits will be granted. Commonly used criteria relate to:*
>
> - *The land or building currently generating a demand for the relevant service, possibly setting limits on how far back in time the council will look to consider previous development and uses. The land or building currently generating a demand for the relevant service, possibly setting limits on how far back in time the council will look to consider previous development and uses".*

9.20 The purpose of existing demand credits is to recognise that development may not result in additional demand on infrastructure. Therefore, only net additional demand attracts a development contribution requirement.

9.21 The Council provides credits to assess for net additional demand, promote equity and encourage timely redevelopment.

9.22 The LGA requires the Council to manage its infrastructure assets in a way that promotes prudent stewardship and efficient and effective use of assets. Providing existing demand credits requires the Council to effectively "reserve" infrastructure capacity and guarantee infrastructure capacity (which developers would not be required to pay for) for the life of the credits. This creates increased risk for Council the longer the credit is in place but unused.

9.23 Managing that risk would require the Council to operate its infrastructure in such a way as to always carry capacity sufficient to honour the credits. This means infrastructure would need to have a high level of unused capacity sitting waiting for redevelopment to again take up capacity once used at some point in the past. This is not an efficient or prudent way to manage infrastructure and will result in other ratepayers carrying the cost of having that capacity available.

9.24 In terms of actual asset planning, the Council does not reserve capacity – capacity operates on a first-in-first-served basis. Once a site stops exerting demand on Council infrastructure, that capacity is diverted elsewhere. Therefore, the policy is more generous than asset planning. Existing demand credits are a concession the Council makes in a funding policy only.

9.25 The current policy setting, where existing demand credits expire after ten years strikes a balance between managing infrastructure capacity wisely, being fair to ratepayers in that a liability to provide infrastructure to service these lots is not in place forever and being fair to developers in recognising that development has occurred on a site previously.

9.26 Workshop discussion: At the 19 May 2025 workshop, a question was asked about the rationale to limit the life of existing demand credits and what approaches were taken by other councils. Staff advised that other councils have taken a range of approaches from providing no existing demand credits through to providing for credits to have a perpetual life.

[4] https://www.dia.govt.nz/diawebsite.nsf/Files/Development-contributions-policies-guide/$file/Development-contributions-policies-guide-v2.pdf

9.27 Staff also noted that walking back a change to existing demand credits would be very difficult and advised that a rebate scheme would be a sensible way to deal with central city sites. Work on a rebate for existing demand credits is being progressed separately.

9.28 Recommendation for final policy: Existing demand credits expire 10 years after a site last exerts demand on Council infrastructure.

Fee for development contributions assessments

9.29 What was consulted on: The draft policy included a provision for the Council to charge a fee for development contributions assessments.

9.30 Feedback from submitters: Submitters presented mixed views on the Council charging a fee for development contributions assessments. Seven submitters were opposed, although several submitters appear to be mistaking the fee for the Development Contributions Team to complete an assessment with development contributions charges. Six were supportive of the proposal.

9.31 Staff advice in workshop: The proposed fee for development contributions assessments is a one-off, flat fee charged at invoicing. It was included in the draft Annual Plan 2025/26 fees and charges and is $100 including GST.

9.32 The fee remains the same regardless of how many times a developer or their agent contacts the Development Contributions Team or whether the assessment is amended or revised. The Development Contributions Team time is not charged for as part of a building and/or resource consent application; it is currently paid for by rates only.

9.33 It is fair that the cost of preparing a development contributions assessment is funded by the developer because they both benefit from the assessment of their development and cause the assessment to be required through submitting their development for consent.

9.34 Workshop discussion: At the 19 May 2025 workshop, councillors provided no further guidance on the fee for development contributions assessments as proposed.

9.35 Recommendation for final policy: At the time of invoicing, a fee to cover the cost for the Council to administer the development contribution assessment will be invoiced alongside the development contribution requirement. The development contribution assessment fee is set out in the Council's schedule of fees and charges.

HUE equivalences/multipliers

9.36 What was consulted on: A range of changes have been made to the HUE equivalences or HUE multipliers, most notably the policy reverts to using a land or activity-based methodology for transport activities. The HUE equivalences cover a range of land-use types and are outlined in Part 8 of the policy (Tables 4, 6 and 8).

9.37 Feedback from submitters: Three submitters opposed the proposed HUE equivalences for residential units and care suites in retirement villages. One submitter opposed the changes to activity-based HUE multipliers. Another submitter requested all non-residential assessments be conducted as actual demand assessments.

9.38 Staff advice in workshop: The retirement village HUE equivalences are based on stated average occupancy of 1.3 in a unit in an objection to the Council in addition to the *Ryman* objection decision. Staff have previously completed a survey of all retirement villages and confirmed the average water use was accurate and are therefore comfortable with this HUE equivalence.

9.39 It was also noted the retirement village community facilities are not assessed for development contributions and these facilities are assessed as ancillary to the residential spaces.

9.40 Staff agreed with submitters that residential units in retirement villages could be assessed at 0.1 HUE for the reserves activity.

9.41 Workshop discussion: At the 19 May 2025 workshop, staff were asked why industrial, and warehousing and logistics development types were separated in the policy. Staff advised the decision was made to separate the industrial and warehousing/logistics categories, recognising the growth in warehouse-based activities and the differing demands these sectors place on land use and Council services.

9.42 Recommendation for final policy: Residential units to be assessed at 0.1 HUE for the reserves activity. Several clarifications are recommended for Table 4 of the policy; these are outlined in section 10 of the report. No other changes recommended for the HUE equivalence or land-use types.

Active Travel and Public Transport catchments

9.43 What was consulted on: No changes were proposed to the Active Travel and Public Transport catchments between the current and draft policies.

9.44 Feedback from submitters: One submitter requested the public transport catchment be amended to include Marshland Road. One submitter requested that Templeton be included in the active travel catchment.

9.45 One submitter felt that Lyttleton should be excluded from active travel.

9.46 Workshop discussion: At the 19 May workshop, councillors asked why Marshlands Road was excluded from the Active Travel catchment and why Templeton was not part of the Public Transport catchment.

9.47 Recommendation for final policy: Staff have made small changes to the Active Travel and Public Transport catchments to reflect submitter and elected member feedback. The final catchment maps are included in Appendix 3 of the policy.

9.48 As active travel includes footpaths and cycleways, it is fair Lyttleton is included in this catchment.

Development contributions charges

9.49 Feedback from submitters: Some developers submitted that the increase in charges may impact the viability of developments and affordability of new homes.

9.50 Staff advice: Development contributions is a cost recovery tool for the growth component of projects that are in the Council's capital programme. Development contribution charges are calculated by dividing cost to the growth component of an asset by projected growth.

9.51 The overall capital programme increased from $5.78B in 2021 to $6.51B in 2024. The cost of the growth component of those projects also increased – from $730M in 2021 to $923M in 2024.

9.52 The 2024 growth forecast has a slower rate of growth in all aspects compared to 2021 (an average 0.52% per annum over 30 years compared to 2.06% in 2021). Growth projections that informed the 2021 policy were significantly higher than in the previous policies due to post-earthquake population shifts and changes in the district. Statistics New Zealand's projections that have informed the 2025 policy reflect the 'return to normal' growth patterns in the district.

9.53 The increase in growth capital expenditure, combined with slower growth projections compared to the 2021 LTP, has resulted in development contributions charges that are higher than in the 2021 policy. These charges are, however, in line with pre-2021 charges.

9.54 While the charges in the 2025 policy have increased compared to the 2021 policy, the 2021 charges were unusually low. If Council were to set development contributions lower than what is contained in this policy this would require ratepayers across the district to meet the cost of the foregone revenue.

9.55 Workshop discussion: At the 19 May 2025 workshop, councillors provided no feedback on the development contributions charges.

9.56 Recommendation for final policy: Development contributions charges are outlined in Appendix 1 of the policy.

10. Submitter feedback on issues not discussed at workshop

Neighbourhood Parks and Road Network catchments

10.1 What was consulted on: The policy proposed to move the neighbourhood parks and road network catchments from a concentric configuration to localised catchments.

10.2 Feedback from submitters: There was overall support for the move to localised catchments, but some submitters requested that the catchments be made smaller.

10.3 Staff advice: Smaller catchments increase the complexity of developing and operating the policy and the range of per-HUE charges across those catchments also tends to increase, which may have unintended consequences for funding growth. Some small catchments may pay very high, targeted contributions, while others may pay very low contributions, depending on how the catchments are drawn.

10.4 Additionally, the risk of under-recovering the cost of growth infrastructure increases with smaller catchments especially if modelling has not allocated growth in the correct places. Overall, the smaller the catchments, the greater the risk of error in the policy. This risk is reflected in the number and size of the catchments for these activities.

10.5 Recommendation for final policy: No changes to Neighbourhood Parks and Road Network catchments

Three Waters catchments

10.6 What was consulted on: The policy proposed to move to fewer and larger catchments for the three waters activities.

10.7 Feedback from submitters: There was mixed support for these catchments, with two opposed, two supportive and one suggesting sub-catchments may be required.

10.8 Staff advice: Before 2021, water supply and wastewater activities were grouped into a district-wide catchment. The 2025 policy proposes to return to larger catchments for these activities to address several issues.

10.8.1 *Nature of water infrastructure in the district:* The Council has a unique integrated water network which isn't necessarily reflected in our current catchments. The new catchments better reflect the Council's integrated delivery of water services. Additionally, infrastructure within the urban catchment is interconnected within the city and three waters projects generally benefit the related wider infrastructure network.

10.8.2 *Unpredictable growth and need to be responsive:* The Council's capital spending for growth-related three waters infrastructure will need to become more dynamic, reacting to patterns of intensification. Around two-thirds of all new residential development is occurring in infill areas, and it is likely this trend will continue. There is a lack of certainty with respect to where that growth is going to occur

10.8.3 Whilst three waters infrastructure plans consider growth for the next 50 years, LTP growth funding is allocated 10 years in advance with specific projects identified every three years. Development contributions based on smaller catchments may cause under collection for growth provision not yet ring-fenced in the LTP. Furthermore, because infrastructure plans are not fully aligned with the LTP funding period, there may be misalignment when LTP provision has not yet been made for development triggering upgrades. A grouped catchment will ensure that development contributions are collected from all new development on a fair and equitable basis.

10.9 Recommendation for final policy: No changes to Three Waters catchments

Pause review

10.10 Feedback from submitters: A number of submitters suggested the Council pause the review the of the Development Contributions Policy with some submitters stating development levies would be coming in in September 2025 and implying the draft policy, if adopted, would only be in effect for a few months. This is not correct. The Government has indicated legislation will be introduced in September 2025 and will be enacted by mid-2026. Levies will come into effect from mid-2027.

10.11 Staff advice: Until new legislation is enacted, councils have a legislative requirement to have a policy on development contributions and to review it every three years. The Council's current Development Contributions Policy was adopted in July 2021, and it is due for review.

10.12 The current policy does not reflect the Council's actual costs to deliver growth infrastructure. Developers are currently paying development contributions based on significantly outdated costs and are not contributing towards additional projects approved in the 2024 LTP. As development contributions are a one-off payment and councils cannot require other developers to pay for infrastructure capacity that has been taken up by a development that has not paid for it, the difference in revenue becomes ratepayer funded.

10.13 Recommendation for review: Staff do not recommend the policy review be paused.

Other comments made during hearing of submissions

Accuracy of technical inputs

10.14 During the hearing of submissions, some submitters questioned the accuracy of the cost allocations/capital programme.

Growth projections

10.14.1 The growth inputs for the policy are based on the Statistics New Zealand medium population and household growth scenarios. This is consistent with past development contributions policies. Christchurch has historically tracked very closely to the medium projections, and they remain a good indication of future growth.

10.14.2 The Council's growth models are used to distribute future growth to a sub-city level. These models are all connected and talk to each other, to tell a consistent growth

story. The growth models have been peer-reviewed by external agencies and have been found to be fit for purpose

10.14.3 The models consider both intensification and greenfield development. The capacity inputs into the model include a picture of both infill and greenfield capacity.

Cost allocations for capital projects

10.14.4 The cost allocation process, which identifies the growth component of each asset is outlined in Part 6 of the draft policy. Council staff review each capital project and determine the allocation of cost drivers: renewal, backlog, increase in current level of service or growth. Only the cost of infrastructure to service growth is funded from development contributions. The cost allocation methodology takes account of causation (the reason the asset is being provided), as well as who benefits from the project. The methodology to determine the exact allocation between the cost drivers varies between the activities.

10.14.5 The capital programme, and the projects to be delivered for which the Council collects development contributions, has been informed by the 2024 growth model. The cost allocations for projects not yet delivered, therefore, reflect projected growth. Projects that have already been delivered (that is, are noted as 'complete' in the Schedule of Assets) remain unchanged.

Trigger to assess for development contributions

10.15 One submitter commented that the Council has an incorrect trigger to assess for development contributions in the draft policy.

10.16 Section 198(2A) of the LGA requires councils assess for development contributions under the policy in force at the time the consent/authorisation application was submitted, accompanied by all required information. Section 4.1.3 confirms the Council will assess using the policy in force at the time the complete application for consent is received.

10.17 The developer will be formally notified of their development contribution requirement as part of the granting of the consent application.

11. Incorporation of feedback into the draft policy

11.1 The consultation and hearing process allowed submitters to share their insights, comments and suggestions with the Council about the policy proposals. As a result of these considerations, staff have incorporated the following items into the draft policy:

11.1.1 **Clause 3.2.4 (4):** *"The development provides infrastructure to be vested with the Council, which reduces the impact of the development's demand on Council stormwater infrastructure, prior to discharge into the Council network".*

11.1.2 **Clause 3.2.5:** "Residential units *in retirement villages* and care suites are assessed for development contributions as set out in Table 4".

11.1.3 **Clause 5.6:** *"The Council considers that there may be a development that is so unique it has not been anticipated by the policy, so much so that the Council considers the full development contribution assessment to be unfair and unable to be remedied under the provision of a special assessment.*

The development, itself, must be sufficiently distinct from other developments that remitting a development contribution requirement would not create a new precedent in terms of the Council's current interpretation and application of the policy.

In these cases, the Council may, at its sole discretion, consider and grant a full or partial remission of development contributions in cases where it is satisfied this threshold has been met.

The developer must write to the Chief Executive seeking a remission and explaining how the development has met this threshold and why the Council should grant a full or partial remission in the interest of fairness. The explanation must be specific to the development (not the developer or intended future occupier) and the features of the development that make it unique".

11.1.4 **Table 4:** Footnote: "*Community facilities within a retirement village for the predominant use of residents and their guests are not subject to a development contribution requirement".*

11.1.5 **Table 4:** 0.1 HUE reserve assessment for retirement units.

11.1.6 **Table 4:** Care suites are not charged for the community infrastructure activity.

11.2 At the 19 May 2025 workshop, elected members expressed concern about providing discounts for attached multi-unit developments, citing the importance of stormwater infrastructure in managing the impact of increased intensification in infill areas. The following has been added to the draft policy:

11.2.1 **3.2.2.5:** *"Developments of two or more attached residential units on a single lot will be assessed for the stormwater and flood protection based on the HUE rates outlined in section 3.2.1 and 3.2.2. If assessed HUEs result in ISA that is more than double the area of the development site, the development site will instead be assessed as though it is 100% impervious".*

11.3 On review of the final draft policy, staff considered the wording of 3.2.4 could be amended to better reflect the description of the tables contained in Part 8 of the policy.

11.3.1 **Clause 3.2.4:** *Where a development is not consistent with the land use or business type as detailed in Part 8 of the policy the Council may require a special assessment for development contributions for the activities considered to be outside the expected demand. Situations where this may be required include:*

1. *Where the type of development proposed is not adequately covered by Tables 4, 6 and 8.*
2. *Where the demand for an activity from the development is expected to be more than double the value identified as average for that type of development as set out in Tables 4, 6 and 8.*

……

A developer may ask the Council to consider undertaking a special assessment if: The development is expected to place less than half the assumed demand on infrastructure for the value identified as average for that type of development as set out in Tables 4, 6 and 8.

12. Transitional provision

12.1 Staff note the policy may result in lower development contributions charges for some Akaroa Harbour developments compared to the 2021 policy. Charges for Akaroa Harbour under the 2021 policy are $68,189.73 including GST compared to $44,083.25 including GST under the 2025 policy.

12.2 Section 198 (2A) of the LGA requires the Council to undertake its assessment of development contribution requirement under the development contributions policy in place at the time it receives a complete application for resource consent, building consent or authorisation to connect to Council infrastructure.

12.3 Given the difference in the development contributions requirements in Akaroa between the two policies, there is risk that developers may surrender consents and then reapply for consent to trigger a new development contribution assessment under the 2025 policy. This is an inefficient use of Council consenting resources.

12.4 Clause 4.1.5 of the policy provides for a remission of the difference in cost between a development contributions assessment undertaken under a previous policy and the 2025 policy where the charge is less under the 2025 policy. A remission is only available where the developer could lawfully surrender a resource consent or building consent and reapply for consent and thereby trigger a requirement for a new development contribution assessment under the 2025 policy.

12.5 The development would still be assessed under the provisions of the relevant policy in accordance with section 198(2A) of the LGA, it would just receive the benefit of the lower per-HUE charge.

13. Options Considered Ngā Kōwhiringa Whaiwhakaaro

13.1 The following reasonably practicable options were considered and are assessed in this report:

13.1.1 Adopt the draft policy.

13.1.2 Decline to adopt the policy.

Options Descriptions Ngā Kōwhiringa

13.2 **Preferred Option:** Adopt the draft policy.

13.2.1 **Option Description:** The Council would resolve to adopt the draft policy.

13.2.2 Option Advantages

- Complies with legislative requirements and ensures development contributions charges accurately reflect current capital costs required to service growth development. It also provides an opportunity to make updates to the policy provisions.

13.2.3 Option Disadvantages

- Charges would increase for most development types under the new charges. However, these new charges accurately reflect the cost to Council to service growth infrastructure.

13.3 Decline to adopt the policy.

13.3.1 **Option Description:** The Council would resolve to not adopt the draft policy and direct staff to continue working on the review.

13.3.2 Option Advantages

- This option would benefit developers who would continue to be assessed for development contributions under the 2021 policy, which contains significantly lower than average charges.

13.3.3 Option Disadvantages

- The 2021 development contributions charges do not accurately reflect the Council's current costs to service growth development. This option therefore disadvantages ratepayers who would cover the difference between the Council's actual costs to provide growth infrastructure and the charges developers are paying under the current policy.
- This does not comply with the legislative requirement to review the policy every three years.

14. Financial Implications Ngā Hīraunga Rauemi

Capex/Opex Ngā Utu Whakahaere

14.1 Cost to Implement – The cost of reviewing the policy and undertaking community engagement is funded through existing operational budgets. This work has been undertaken over more than one year and is funded as a general cost of business rather than a discrete cost attributed to the project.

14.2 Maintenance/Ongoing costs - Annual policy and administration costs vary depending on the policy work required and the level of development needing to be assessed.

14.3 Funding Source – The cost of preparing and administering the policy comes from the general rate. The policy proposes to charge an administration fee at invoicing stage to cover some of the costs associated with administering this policy. In the previous 12 months, 900 development contributions invoices were issued, so the anticipated revenue associated with this fee is around $90,000.

15. Considerations Ngā Whai Whakaaro

Risks and Mitigations Ngā Mōrearea me ngā Whakamātautau

15.1 Development contributions can be a litigious area of local government activity often with significant financial implications for developers and councils. Because of this there is a significant body of case law regarding what can and cannot be done under the provisions of a development contributions policy.

15.2 As with any decision made by the Council, there is a risk of judicial review. The policy (or parts of it) could be quashed by the High Court if the policy is challenged and the Court finds the decisions made relating to the policy are unlawful or procedurally unfair. This is a risk of any decision made by Council, but one that can be minimised as much as possible by ensuring that the policy has been through a stringent review process and that the Council adheres to an appropriate and fair consultation process.

15.3 The Council's Legal Services Team has provided advice throughout the policy development process including full review of the proposed policy to ensure the review and resulting policy reflect legislative requirements.

Legal Considerations Ngā Hīraunga ā-Ture

15.4 Statutory and/or delegated authority to undertake proposals in the report:

15.4.1 Section 102 of the LGA requires all local authorities to have a policy on development contributions and financial contributions.

15.4.2 The policy must comply with the requirements of section 106 and sections 197AA to 211 of the LGA. Section 106(6) of the LGA requires the Council to review its development contributions policy at least once every three years.

15.5 Other Legal Implications:

15.5.1 This report and the policy have been reviewed and approved by the Council's Legal Services Team.

Strategy and Policy Considerations Te Whai Kaupapa here

15.6 The required decisions:

15.6.1 Do align with the Christchurch City Council's Strategic Framework, particularly the strategic priorities to *manage ratepayers' money wisely* and *actively balance the needs of today's residents with the needs of future generations*.

15.6.2 Are assessed as medium significance based on the Christchurch City Council's Significance and Engagement Policy. The level of significance was determined by importance of the policy to the wider community who are largely unaffected (low significance) and to property developers of Christchurch district (medium significance) who are directly affected through the requirement to pay development contributions.

15.6.3 Are consistent with Council's Plans and Policies. In particular the decisions support the Council's approach to funding the provision of infrastructure to service growth development outlined in the Council's Revenue and Financing Policy.

15.7 This report supports the Council's Long Term Plan (2024 - 2034):

15.8 Strategic Planning and Policy

15.8.1 Activity: Strategic Policy and Resilience

- Level of Service: 17.0.1.2 Advice meets emerging needs and statutory requirements, and is aligned with governance expectations in the Strategic Framework - Carry out policy reviews in accordance with Unit work programme and provide advice to meet emerging needs and statutory requirements

Community Impacts and Views Ngā Mariu ā-Hāpori

15.9 Consultation on the draft policy was undertaken in in accordance with sections 82 and 82A of the LGA. Consultation and submitter feedback is outlined in section 6 of this report.

15.10 The decision affects all wards/Community Board areas.

Impact on Mana Whenua Ngā Whai Take Mana Whenua

15.11 The decisions in this report do not involve a significant decision in relation to ancestral land or a body of water or other elements of intrinsic value, therefore this decision does not specifically impact Mana Whenua, their culture, and traditions.

15.12 The decision is not a matter of interest to Mana Whenua and will not impact on our agreed partnership priorities with Ngā Papatipu Rūnanga.

15.13 This is a funding policy. The Council had a development contributions rebate scheme for Papakāinga/Kāinga Nohoanga developments, but the rebate scheme sits outside the scope of this policy.

Climate Change Impact Considerations Ngā Whai Whakaaro mā te Āhuarangi

15.15 The proposals in this report are unlikely to contribute significantly to adaptation to the impacts of climate change or emissions reductions.

15.16 The policy details how the Council will fund infrastructure to service growth development. Climate change considerations are dealt with outside the scope of this policy.

16. Next Steps Ngā Mahinga ā-muri

16.1 If adopted by the Council, the policy will come into effect from 1 September 2025.

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A	Draft Development Contributions Policy 2025 *(Under Separate Cover)*	25/1145731	
B	Draft Development Contributions Policy 2025 (with track changes) *(Under Separate Cover)*	25/1145732	

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

Document Name – Location / File Link
Not applicable

Signatories Ngā Kaiwaitohu

Authors	Ellen Cavanagh - Senior Policy Analyst Hannah Ballantyne - Senior Engagement Advisor Andrew Campbell - Legal Counsel
Approved By	David Griffiths - Head of Strategic Policy & Resilience John Higgins - General Manager Strategy, Planning & Regulatory Services

12. Development Contributions Rebate Schemes

Reference Te Tohutoro:	25/1677128
Responsible Officer(s) Te Pou Matua:	Ellen Cavanagh, Senior Policy Analyst Hannah Ballantyne, Senior Engagement Advisor
Accountable ELT Member Pouwhakarae:	John Higgins, General Manager Strategy, Planning & Regulatory Services

Secretarial Note: *At its meeting on 20 August 2025 the Council considered the Development Contributions Policy 2025 report (the Policy) (refer to Item 7 of the Council Agenda). During the consideration of the Policy a Procedural Motion was Moved by the Mayor and Seconded by Councillor Scandrett, to let both the Policy report and the Development Contributions Rebate Schemes report lie on the table and be considered at the 27 August 2025 Finance and Performance Committee meeting. When put to the vote the Procedural Motion was declared carried by way of division.*

1. Purpose and Origin of the Report Te Pūtake Pūrongo

1.1 The purpose of this report is to advise the Council of the outcome of the engagement taken on development contributions rebate schemes for development in the central city, and for the Council to make a decision whether to adopt the schemes.

1.2 The first scheme provides a rebate for the expired existing demand credits on central city sites where the existing structure was in place on or after 1 March 2024. There is an option for the Council to extend this to all sites within the Four Avenues.

1.3 The second scheme provides a rebate for central city development, where the residential component comprises at least six storeys.

1.4 This work has been undertaken to respond to a request from elected members indicating an interest in considering rebate schemes alongside the review of the Development Contributions Policy. The schemes reflect the preferences indicated by elected members in workshops with staff.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives the information in the Development Contributions Rebate Schemes Report.
2. Notes that the decision in this report is assessed as medium significance based on the Christchurch City Council's Significance and Engagement Policy.
3. Agrees to adopt the *existing demand credit rebate scheme* (Attachment A of this report).
4. Agrees to adopt the *central city high density residential rebate scheme* (Attachment B of this report).
5. Delegates to the General Manager Strategy, Planning & Regulatory Services authority to approve the final scheme criteria documents to reflect any changes requested.

3. Executive Summary Te Whakarāpopoto Matua

3.1 The Development Contributions Rebate Policy (‘**rebate policy’**) enables the Council to implement rebate schemes to help achieve certain strategic development goals.

3.2 The Development Contributions Policy (‘**the policy’**) has been under review since mid-2023. During briefings and workshops on the policy review, elected members expressed an interest in new development contributions rebate schemes alongside the adoption of the new policy.

3.3 Elected members provided guidance to staff on their rebate preferences on Tuesday 6 May and Monday 19 May 2025. As a result, two draft rebates were prepared:

- The *existing demand credits rebate scheme* provides a rebate for the expired existing demand credits on sites within the Four Avenues of the central city where the existing structure was in place on or after 1 March 2024.
- The *central city high density residential rebate scheme* provides a rebate for development within the Four Avenues of the central city, where the residential component comprises at least six storeys.

3.4 These proposed rebates reflect the Council’s strategic goals of a vibrant central city that is attractive to residents, visitors and investors.

3.5 On Wednesday 18 June 2025, the Council resolved[5] to commence consultation on the draft schemes. Consultation ran from 23 June to 14 July 2025. Forty submissions were received on the proposed schemes.

3.6 The Council heard from submitters on Tuesday 5 August 2025. At this meeting, elected members also discussed the feedback and proposed schemes with staff. As there was no consensus with respect to elected member views, the proposed schemes are presented for consideration without amendment.

4. Background/Context Te Horopaki

4.1 The Local Government Act 2002 (LGA) enables councils to charge development contributions to help fund infrastructure to service growth development. Development contribution requirements must be consistent with the provisions of the LGA. This requires a consistent and transparent approach to be taken in setting a development contributions requirement and there is very little scope for adjustments to meet the Council’s strategic development goals.

4.2 As a result, the Council’s rebate policy was established in 2015 to enable the Council to promote its strategic objectives by establishing rebate schemes for strategically desirable development types.

4.3 The rebate policy has several key principles to be considered when setting schemes including:

- A rebate scheme will only be considered where there is a clearly identified benefit to the wider community. For example, to encourage development to occur faster or on a larger scale than it would without a rebate scheme in place.
- Rebate schemes should not be used solely to address issues of affordability for the developer.
- Development contributions rebates are to address specific situations for a finite period of time.

[5] CNCL/2025/00249

- Any rebate scheme should be as user-friendly for the developer as possible while being as efficient as possible for the Council to administer.

4.4 A rebate is the waiving of development contributions. The LGA does not allow councils to require other developers to pay for infrastructure capacity that has been taken up by a development that has not paid for it. Development contribution rebates therefore must be treated as revenue foregone by the Council and are funded by rates.

Development Contributions Policy and rebate schemes

4.5 Rebates sit outside the policy and are only intended to encourage certain development types. They are not designed to 'fix' elements of the policy and their existence should not be perceived as such. While elected members have asked for rebates to be considered alongside the policy, staff advice is that the two are separate matters.

4.6 Elected members have previously received staff advice that the 2021 policy does not reflect the Council's actual costs to deliver growth infrastructure. Developers are currently paying development contributions based on significantly outdated costs and are not contributing towards additional projects approved in the 2024 Long Term Plan (LTP).

4.7 As development contributions are a one-off payment and councils cannot require other developers to pay for infrastructure capacity that has been taken up by a development that has not paid for it, the difference in revenue becomes ratepayer funded.

4.8 Staff do not recommend adopting development contributions rebates schemes without adopting the 2025 policy. To do so would mean the Council is undercutting its development contributions revenue twice – first by continuing with unusually low charges and then by waiving development contributions requirements on top of that.

4.9 If the policy is adopted with any amendments extending the expiry of existing demand credits, then the rebate scheme would become superfluous, and staff recommend that the rebate scheme for expired existing demand credits in the central city not be adopted.

5. Proposed rebate schemes

Rebate for expired existing demand credits in central city (Attachment A)

5.1 The Council provides existing demand credits to assess for net additional demand, promote equity and encourage timely redevelopment. The Council's position has been to limit the life of existing demand credits to ten years from when the site last exerted demand on Council infrastructure. Many credits have expired on sites of buildings damaged in the 2010/11 earthquakes – particularly in central Christchurch.

5.2 The Council has limited the life of existing demand credits since 2006. Initially existing demand credits had a life of five years and had to have been paid for. In 2007, the Council rewrote the policy with a working group of councillors and developers. The expiry of credits was then changed to ten years and the requirement removed for development contributions to have been paid for previously.

5.3 The policy does not require development contributions to have been paid in order for a site to receive the benefit of the credits and sites developed pre-2004 were not required to pay development contributions at the time of construction.

Consulted scheme criteria

5.4 The proposed scheme is for any development within the Four Avenues of the central city where the existing structure was in place on the lot on or after 1 March 2024. Staff also consulted on extending the scheme to all sites with the Four Avenues.

5.5 The rebate is for the existing demand credits on the site, assessed based on the previous use of the site using the highest level of actual or otherwise verifiable demand between 3 September 2010 and 3 September 2020. Essentially, the scheme provides developers with the credits that were sitting on the development site the day before the first earthquake on 4 September 2010.

5.6 It is proposed the total funding limit of the scheme is $5 million and for the scheme to expire on 30 June 2027 or when the total scheme funding is fully allocated. This intended to align with the introduction of development levies and encourage timely uptake. Rebates schemes can be extended by Council resolution.

Rebate for six storey residential development in central city (Attachment B)

5.7 The Council has set an ambition to have 20,000 central city residents by 2028. The current estimated population is 9,160[6]. The Council has a range of Plans, Strategies and programmes of work intended to facilitate an increase in the number of central city residents.

5.8 The Council has also set the goal to create a range of housing choices, including high density housing. This is reflected in Project 8011 and the South-East Central Neighbourhood Plan.

5.9 Despite the progress of residential development in the central city, there remains a lack of higher density residential development typologies with developers currently preferring attached townhouse and lower-rise apartment developments.

5.10 The proposed scheme is intended to encourage higher density residential development in the central city. Higher density housing could boost population growth in this area.

Consulted scheme criteria

5.11 The proposed scheme is for any residential development within the Four Avenues of the central city. The residential development, or residential component, must comprise of at least six storeys.

5.12 The rebate is for 100 per cent of the development contribution requirement.

5.13 Because the purpose of the rebate is to support more permanent residents in the central city, the draft rebate excludes any property used for any purpose other than residential, including short term guest accommodation. The developer will be required to register a covenant on each title to limit the use of residential units within the development to residential use only.

5.14 It is proposed the total funding limit of the scheme is $2 million. The scheme will expire on 30 June 2027 or when the total scheme funding is fully allocated. This intended to align with the introduction of development levies. Rebates schemes can be extended by Council resolution.

5.15 The following related memos/information were circulated to the meeting members:

Date	Subject
15 May 2025	Development Contribution Rebates
17 June 2025	Development Contributions Rebate Schemes

5.16 The following related information session/workshops have taken place for the members of the meeting:

Date	Subject
6 May 2025	Development Contributions Rebate Schemes
19 May 2025	Development Contributions Policy - workshop on submissions and post-consultation changes and Development Contributions Rebate Schemes

[6] https://ccc.govt.nz/culture-and-community/central-city-christchurch/our-progress

6. Options analysis

Options Considered Ngā Kōwhiringa Whaiwhakaaro

6.1 The following reasonably practicable options were considered and are assessed in this report:

6.1.1 Introduce a rebate for the value of expired existing demand credits in the central city.

6.1.2 Introduce a rebate for residential develop with six or more stories in the central city.

6.1.3 Do not introduce any rebate schemes.

Options Descriptions Ngā Kōwhiringa

6.2 **Option One:** Introduce a rebate for the value of expired existing demand credits in the central city.

- **Option Description:** The proposed scheme is for any development within the Four Avenues of the central city where the existing structure was in place on or after 1 March 2024.
- Option Advantages
    - Could encourage timely redevelopment of final central city sites that are pending redevelopment.
    - Allows the Council to be targeted in the outcomes of the scheme by focussing on unrepaired buildings that may be considered unsightly and impact negatively on the perceptions of the central city.
- Option Disadvantages
    - Depending on the funding limit agreed by the Council, a rebate would result in between $5 million and $30 million loss of development contribution revenue or funding for the Council, which will be subsidised by ratepayers.
    - This scheme excludes sites that have been demolished already, and some developers may consider that it unfairly penalises developers who cleared their sites while rewarding others that did not.

6.3 **Option Two:** Introduce a rebate for residential development with six or more storeys in the central city.

- **Option Description:** The proposed scheme is for any residential development, comprising at least six storeys, within the Four Avenues of the central city.
- Option Advantages
    - Could encourage greater residential intensification of the central city.
    - Supports the development of a residential typology that has had poor uptake in the city.
    - Supports the Council's goal to increase the number of permanent residents in the central city.
- Option Disadvantages
    - Depending on the funding limit agreed by the Council, a rebate would result in between $2 million and $10 million loss of development contribution revenue or funding for the Council, which will be subsidised by ratepayers.

- The requirement of the covenant to restrict short stay accommodation could result in low uptake of the scheme.

6.4 **Option Three**: Do not adopt any new rebate schemes.

- **Option Description:** The Council could decide not to adopt any new rebate schemes.
- Option Advantages
  - The Council would not forgo any development contributions revenue.
- Option Disadvantages
  - The Council would miss an opportunity to encourage and support desired development types in the central city.

7. Financial Implications Ngā Hīraunga Rauemi

7.1 **Funding Source** – The funding for the schemes is development contribution revenue foregone rather than budgeted expenditure. This results in the Council's borrowing requirement increasing, due to the lost capital revenue. The greater the funding limit of the schemes, the greater the impact on rates.

7.2 **Cost to Implement** – The cost to implement and administer the rebate scheme will come from existing operational budgets.

7.3 **Maintenance/Ongoing costs** – The ongoing costs of the schemes relate to the foregoing of development contribution revenue. This revenue would have been used to reduce new borrowing required in the provision of infrastructure to service growth development. The cost incurred accumulates as the scheme funding is drawn on.

7.4 The estimated impact on rates has been based on the scheme limits as consulted on and is outlined in the table below.

	2025/26	2026/27	2027/28	2028/29
DC Rebate Drawdown	$2.0m	$3.0m	$2.0m	$0.0m
DC Rebate Rates Impact	0.01%	0.02%	0.02%	0.01%

8. Considerations Ngā Whai Whakaaro

Risks and Mitigations Ngā Mōrearea me ngā Whakamātautau

8.1 **Risk** – The draw down on the available funding is quicker than expected and exhausts available funds.

8.2 **Mitigation** – Staff will monitor the uptake of the schemes. If required, the Council or Finance and Performance Committee could approve an extension of the funding limit.

Legal Considerations Ngā Hīraunga ā-Ture

8.3 Statutory and/or delegated authority to undertake proposals in the report:

- The Council requires development contributions in accordance with sections 102, 106 and 197AA-211 of the LGA.
- The Development Contributions Rebate Policy enables the Council to establish development contributions rebate schemes for strategically desirable development types.

Strategy and Policy Considerations Te Whai Kaupapa here

8.4 The required decisions:

8.4.1 Aligns with the Christchurch City Council's Strategic Framework in particular the community outcome to be a thriving and prosperous city.

8.4.2 Are assessed as medium significance based on the Christchurch City Council's Significance and Engagement Policy. The level of significance was determined by the number of people affected, financial cost of the schemes and difficulty in reversing the decision once made.

8.4.3 Are consistent with Council's Plans and Policies. The Development Contribution Rebate Policy provides for the Council to adopt rebate schemes for strategically desirable development types.

8.5 This report supports the Council's Long Term Plan (2024 - 2034):

8.6 Strategic Planning and Policy

- Activity: Strategic Policy and Resilience
    - Level of Service: 17.0.1.2 Advice meets emerging needs and statutory requirements, and is aligned with governance expectations in the Strategic Framework - Carry out policy reviews in accordance with Unit work programme and provide advice to meet emerging needs and statutory requirements

Community Impacts and Views Ngā Mariu ā-Hāpori

8.7 On 5 June 2025 a memo was sent to the Development Forum members regarding the proposed rebate schemes and consultation timelines.

8.8 Consultation started on 23 June and ran until 14 July 2025.

8.9 Consultation details including links to the project information shared on the Kōrero mai | Let's Talk webpage were advertised via:

8.10 An email sent to 430 identified stakeholders, including followers of the Development Contributions Policy Review consultation, developers, residents' associations, and subscribers to Kōrero mai who elected to be notified when consultations of this nature open.

8.11 A Newsline story published (receiving 853 views) and shared to Council's Facebook page twice (receiving 35k views combined).

8.12 The Kōrero mai | Let's Talk page had 456 views throughout the consultation period.

8.13 Staff met with the Inner City West Neighbourhood Association to answer their questions prior to making a submission.

Summary of Submissions Ngā Tāpaetanga

8.14 Submissions were made by 17 recognised organisation and 23 individuals. All submissions are available on our Kōrero mai webpage.

8.15 17 submitters (42%) have paid Development Contributions before or anticipate paying them in the next two years.

8.16 Submitters were asked whether they support the proposed *existing demand credits in the central city* rebate scheme. Here, 13 submitters (33%) said yes, 11 (28%) said somewhat, and 14 (40%) said no.

8.17 What submitters liked about this scheme:

- It encourages development (14)

- It recognises that development had occurred on the site previously (9)
- It provides assistance to landowners who are still recovering from the Canterbury Earthquake Sequence (6)
- It encourages a vibrant central city (4)
- Development encourages a large rating-base for Council (4)

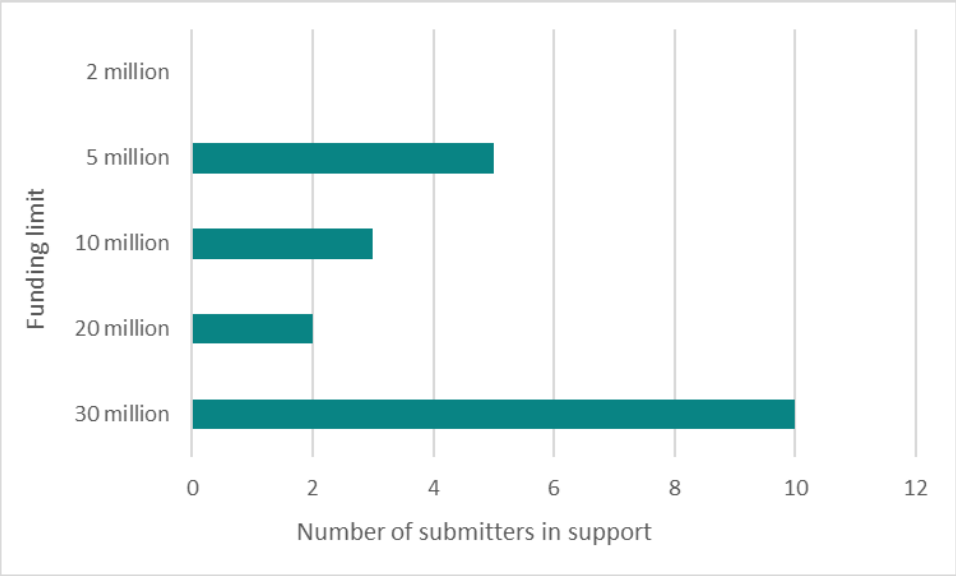
8.18 What submitters didn't like about this scheme:

- Ratepayers providing handouts or subsidies to developers (7)
- The funding limit limiting the impact that this scheme could have (5)
- The 30 June 2027 expiry making it unfeasible for many, particularly for complex buildings (5)
- The potential exclusion of vacant sites from the scheme penalising landlords who proactively cleared their site(s) for to health and safety or aesthetic reasons (4)

8.19 A further nine submitters challenged the expiry of development contribution credits at all.

8.20 Submitters were asked if this scheme were to go ahead, whether it should be limited to buildings standing on 1 March 2024 or be extended to include vacant sites. Here, 9 submitters (31% of those who responded to this question) said that the scheme should be limited to buildings standing, while 20 (69%) thought that it should be extended.

8.21 Submitters were also asked, what funding limit they would support for the scheme, if any. Here, no one selected 2 million, five agreed with the proposed 5 million, while three supported 10 million, two 20 million, and ten 30 million.



8.22 Submitters were asked whether they support the *six-story residential development in the central city* rebate scheme. Here, eight submitters (20%) said yes, 10 said somewhat (25%), and 20 (50%) said no.

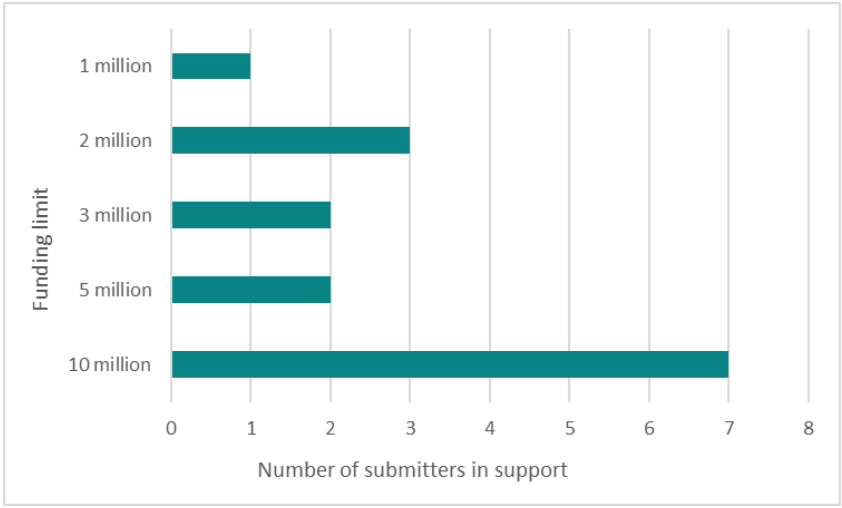
8.23 What submitters liked about this scheme:

- It encourages development (7)
- It encourages density in the right place (6)

8.24 What submitters didn't like about the scheme:

- The height threshold (9) – many of these submitters suggested that 2 or 3 storeys would be more appropriate
- Ratepayers providing handouts or subsidies to developers (8)
- The financial benefit it provides to developers only and/or no evidence that developers will pass on savings (6)
- Council encouraging high-rise buildings (6)
- That factors other than development contributions are what make building six storey development unfeasible (5)
- The funding limit limiting the impact that this scheme could have (4)
- The 30 June 2027 scheme expiry (too soon) (4)

8.25 Submitters were also asked, if any, what funding limit they would support for the scheme. Here, one selected 1 million, three agreed with the proposed 2 million, while two supported 3 million, two 5 million, and seven supported 10 million.



8.26 The decision affects the following wards/Community Board areas:

8.26.1 Central ward

Impact on Mana Whenua Ngā Whai Take Mana Whenua

8.27 The decisions do not involve a significant decision in relation to ancestral land, a body of water or other elements of intrinsic value, therefore this decision does not specifically impact Mana Whenua, their culture, and traditions.

8.28 The decisions do not involve a matter of interest to Mana Whenua and will not impact on our agreed partnership priorities with Ngā Papatipu Rūnanga.

8.29 The Council has a separate rebate scheme, which seeks to encourage residential and community development on Māori freehold and Māori-owned general land within the Papakāinga/Kāinga Nohoanga zone of the Christchurch District Plan.

Climate Change Impact Considerations Ngā Whai Whakaaro mā te Āhuarangi

8.30 The proposals in this report are unlikely to contribute significantly to adaptation to the impacts of climate change or emissions reductions.

8.31 There are no direct climate change impact considerations associated with the decision required. However, the residential rebate scheme looks to incentivise increased housing density in the central city which could contribute to the Council's emissions reduction goals.

9. Next Steps Ngā Mahinga ā-muri

9.1 Staff will make any required amendments to the schemes as agreed to by Council. The decision will be communicated to stakeholders as required.

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A	Rebate Scheme Criteria - Existing Demand Credits	25/886936	351
B	Rebate Scheme Criteria - Central City High Density Residential	25/885000	353

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

Document Name – Location / File Link
Not applicable

Signatories Ngā Kaiwaitohu

Authors	Ellen Cavanagh - Senior Policy Analyst Andrew Campbell - Legal Counsel Hannah Ballantyne - Senior Engagement Advisor
Approved By	David Griffiths - Head of Strategic Policy & Resilience John Higgins - General Manager Strategy, Planning & Regulatory Services

Christchurch Central City Value of Expired Existing Demand Credits (2025)

Strategic rationale for scheme - what we want to achieve

Contributes to achieving community outcomes:

- A thriving prosperous city

Contributes to achieving strategic priorities:

- Champion Ōtautahi-Christchurch

Consistent with the strategic goals of:

- Christchurch District Plan
- Central City Action Plan

Expected impacts of this rebate scheme are:

- Enable some marginal developments to proceed
- Faster re-development of the central city
- The central city has a comparative advantage as a development and investment location

Criteria	Description
Location(s)	Any location within the Four Avenues of the central city (the area bounded by Bealey, Fitzgerald, Moorhouse and Deans Avenues). Only properties on the central city side of those roads are eligible.
Type of development	Any residential or non-residential development where the existing structure was in place on the lot on or after 1 March 2024. For the avoidance of doubt, developments where the existing structure had been demolished or partially demolished before 1 March 2024 are not eligible for this rebate. If a development site contains multiple lots, each lot will be assessed separately to determine eligibility for this rebate.
Extent of rebate	The existing demand credits on the development site, which will be assessed based on the previous use of the site using the highest level of actual or otherwise verifiable demand between 3 September 2010 and 3 September 2020. The assessment will be conducted in accordance with the Development Contributions Policy in place at the time a complete consent application is received. The assessment will only receive existing demand credits, and no credit will be provided for the underlying lot.
Trigger to receive notice of eligibility for rebate	A complete resource consent or building consent application is lodged with the Council on or after 1 March 2024. A development contribution assessment is prepared when the complete consent application is received by the Council. The Development Contributions Team will advise of eligibility and conditions for a rebate to be confirmed.
Trigger to receive confirmation of rebate	First building inspection is passed (and rebate funding is still available). For staged developments under a single consent the rebate is confirmed once all stages have passed first building inspection.

DRAFT

	For staged developments under multiple consents the trigger for the rebate being confirmed will be determined by the Council's Development Contributions team on a case-by-case basis.
Apportioning the value of the rebate across the development site	Existing demand credits across the development site will be allocated on a first-in-first-served basis.
Rebate limit per development	The maximum development contributions rebate, across all rebate schemes, for a single development is $1 million excluding GST. Development contributions for a development in excess of this limit are required to be paid as required for any development contribution charge. A single development includes all staged development components. Applications for rebates of development contributions in excess of $1 million excluding GST for a single development will be considered by the Finance and Performance Committee of the Council on a case-by-case basis.
Total scheme funding limit	The limit on the total funding available is $5 million excluding GST. When the funding is exhausted no further rebates will be available unless specifically provided for by the Council.
Extinguishing of all previous demand credits	All previous demand credits associated with a lot for which a development contributions rebate is provided will be considered to be extinguished. This means in future the lot will hold only previous demand credits associated with the new development and only in accordance with the Council's Development Contributions Policy in effect at the time of any future development.
Duration of scheme	This rebate scheme will expire on 30 June 2027 or when the total scheme funding is fully allocated.

The Christchurch Central City Residential Development Contributions Rebate Scheme has been established under the provisions of the Council's Development Contributions Rebate Policy (2019)

Adopted by the Council on
Effective from

DRAFT

Christchurch Central City Residential Development Contributions Rebate Scheme Criteria (2025)

DRAFT

Strategic rationale for scheme - what we want to achieve

Contributes to achieving community outcomes:

- A green, liveable city
- A thriving prosperous city

Contributes to achieving strategic priorities:

- Actively balance the needs of today's residents
- Reduce emissions as a Council and as a city

Consistent with the strategic goals of:

- Christchurch District Plan
- Ōtautahi Christchurch Future Transport Strategy
- Southeast Central Neighbourhood Plan
- Project 8011
- Central City Action Plan

Expected impacts of this rebate scheme are:

- The central city has a variety of housing options
- The central city has a comparative advantage as a residential development location
- The central city is seen as an attractive place to live – Christchurch has an increased population in the central city
- Enable some marginal residential developments to proceed
- Encourage efficient use of land and intensification of the central city

Criteria	Description
Location(s)	Any location within the Four Avenues of the central city (the area bounded by Bealey, Fitzgerald, Moorhouse and Deans Avenues). Only properties on the central city side of those roads are eligible for this rebate.
Type of development	Any residential development comprising at least six storeys or the residential component of a mixed-use development where the residential component comprises at least six storeys. In calculating residential storeys, the following will be excluded: • mezzanine floors • rooftop terraces Levels used for parking, garaging or storage may be included provided they are associated with the residential component of the development. The rebate excludes any property used for any purpose other than residential. For the avoidance of doubt, this includes using the property for short term guest accommodation or any other business purpose.
Requirement for restrictive covenant	A restrictive covenant in favour of the Council must be registered against the property title(s) associated with the development to enable a development to be eligible for a rebate. The covenant will require the full development contribution rebate to be paid if the conditions of the covenant are breached. The conditions of the covenant will limit the use of residential units within the development to residential use only. This excludes using a residential unit for short term guest, hostel or rental accommodation or any other commercial or business activity.

	The Council will provide a covenant precedent which must be completed and registered by the Council's solicitors at the developer's cost. The Council will only release the covenant from the land titles on payment of the development contribution that has been rebated for the residential unit concerned.
Extent of rebate	100 per cent of development contributions required subject to the rebate and scheme limits detailed below.
Trigger to receive notice of eligibility for rebate	A complete resource consent or building consent application is lodged with the Council on or after [*date of adoption*]. A development contribution assessment is prepared when the complete consent application is received by the Council. The Development Contributions Team will advise of eligibility and conditions for a rebate to be confirmed.
Trigger to receive confirmation of rebate	There are two requirements for confirmation of rebate: 1. A restrictive covenant in favour of the Council is registered on the development title(s) – see "requirement of covenant" above 2. First building inspection is passed (and rebate funding is still available). For staged developments under a single consent the rebate is confirmed once all stages have passed first building inspection and covenants have been registered. For staged developments under multiple consents the trigger for the rebate being confirmed will be determined by the Council's Development Contributions team on a case-by-case basis.
Apportioning the value of the rebate across multiple units	The total development contribution rebate will be allocated evenly to each residential unit within the development. The value of the rebate provided will be included in the covenant registered on the development.
Rebate limit per development	The maximum development contributions rebate, across all rebate schemes, for a single development is $1 million excluding GST. Development contributions for a development in excess of this limit are required to be paid as required for any development contribution charge. A single development includes all staged development components. Applications for rebates of development contributions in excess of $1 million excluding GST for a single development will be considered by the Finance and Performance Committee of the Council on a case-by-case basis.
Total scheme funding limit	The limit on the total funding available is $2 million excluding GST. When the funding is exhausted no further rebates will be available unless specifically provided for by the Council.
Extinguishing of all previous demand credits	All previous demand credits associated with a lot for which a development contributions rebate is provided will be considered to be extinguished. This means in future the lot will hold only previous demand credits associated with the new development and only in accordance with the Council's Development Contributions Policy in effect at the time of any future development.
Duration of scheme	This rebate scheme will expire on 30 June 2027 or when the total scheme funding is fully allocated, whichever comes first.

DRAFT

The Christchurch Central City Residential Development Contributions Rebate Scheme has been established under the provisions of the Council's Development Contributions Rebate Policy (2019)

Adopted by the Council on [*date*]
Effective from [*date*]

DRAFT

Item 13

13. Matatiki Hornby Centre Close-out

Reference Te Tohutoro:	25/931781
Responsible Officer(s) Te Pou Matua:	Nigel Cox, Head of Recreation Sports and Events
Accountable ELT Member Pouwhakarae:	Andrew Rutledge, General Manager Citizens and Community

1. Purpose and Origin of the Report Te Pūtake Pūrongo

1.1 The purpose of this report is to provide the Finance and Performance Committee the close-out report for the Matatiki Hornby Centre project (**Attachment A**).

1.2 The Matatiki Hornby Centre is now complete and operational. The close-out report provides an overview of the project.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives the information in the Matatiki Hornby Centre Close-out Report.

3. Background/Context Te Horopaki

3.1 In 2017, the Council approved a combined 'co-located' configuration for the Hornby Library, Customer Services Hub, and Leisure Centre. The co-location of facilities provided opportunity for integrated services. This provided the basis for the development of the Matatiki Hornby Centre.

3.2 The Project Team consulted and worked closely with the community and the Waipuna Halswell-Hornby-Riccarton Community Board, along with Council's Libraries, Customer Services, and Recreation Sport and Events units to develop the scope and core functional requirements of the project.

3.3 The location and scope were confirmed by the Council in September 2019, with the concept design and updated cost estimate approved by the Council in October 2020. Additional budget for a hydrotherapy pool was agreed to by the Council in January 2022 which included a commitment from the community to fundraise for its inclusion. Further cost escalations were discussed with the Council in a public-excluded meeting in November 2022 (**Attachment B**[7]).

3.4 In August 2022, the Waipuna Halswell-Hornby-Riccarton Community Board accepted the name Matatiki, which was gifted, along with a narrative, by Ngāi Tūāhuriri for the facility. The cultural artwork incorporated in the facility design was done through Matapopere, who were engaged in December 2020, and again in November 2021 and February 2022.

3.5 The facility was opened to the public on 19 April 2024 by Mayor Phil Mauger and Jimmy Chen, the former Councillor for Hornby Ward. There have been over 460,000 visitors to Matatiki since it opened.

[7] **Attachment B** is *being released, with redactions under s7(2)(h) of the Local Government Official Information and Meetings Act 1987*).

3.6 The close-out report in **Attachment A** provides detail on the project, including background and progress; benefits and achievement of outcomes; financial summary, change requests and project spend; timelines; health, safety and environmental incidents; and lessons learned.

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A	Matatiki Project Close Out 2025	25/1458280	359
B	Council report November 2022 - Project Cost Escalation and Project Funding	25/1614405	373

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

Document Name – Location / File Link
Not applicable

Signatories Ngā Kaiwaitohu

Authors	Brayden Barnett - Project Manager Nigel Cox - Head of Recreation, Sports & Events Libby Elvidge - Principal Advisor Citizens & Community Elizabeth Neazor - Manager Legal Service Delivery Darren Moses - Head of Vertical Capital Delivery
Approved By	Nigel Cox - Head of Recreation, Sports & Events Andrew Rutledge - General Manager Citizens and Community

Christchurch City Council

Item 13

Attachment A

Vertical Capital Delivery

Capital Project Closeout Report
Matatiki Hornby Centre

Date: May 2025
Author: Brayden Barnett, Project Manager, Vertical Capital Delivery
Status: Final



The purpose of this document is to summarise the relevant project information relating to the performance and close out of this project.

Capital Project Details	
Project Title	Matatiki Hornby Centre
Project Location	25 Smarts Road, Hornby, Christchurch.
CPMS Number	862
TRIM Number	CP503253
WBS Number	492/5119
Project Sponsor	Nigel Cox
Project Manager	Brayden Barnett

Report Details	Name	Position	Date
Prepared By	Brayden Barnett	Project Manager	
Reviewed By	Darren Moses	Head of Vertical Capital Delivery	
Approved By	Nigel Cox	Head of Recreation, Sports & Events	

Project Purpose and Background

Background

Due to population growth, planning for both a new library and new leisure facilities (including swimming pools) for the south-west area of Christchurch commenced in the 2000's. The 2011 earthquakes damaged the Sockburn Service Centre beyond economic repair. A building including a library, service centre, and leisure facilities was therefore required in the south area of Christchurch. Council made a commitment to make its facilities accessible for its residents, however at that time, this strategic objective was not being satisfied for a significant number of residents within the Hornby / Southwest Christchurch community. As such, a decision was made to construct an integrated Library, Customer Services Hub and Leisure Centre within the area.

The name Matatiki and cultural narrative of the facility was gifted by Ngāi Tūāhuriri. The new centre includes leisure pools, a 25 metre 8-lane lap pool, a Learn to Swim pool and toddlers pool, a spa pool, a Hydrotherapy pool, Café, Library, Creativity Space, Recording Studio, Meeting Rooms and ample space for car and cycle parking.

Plans and Strategies

The 'Libraries 2025 Facilities Plan' was a framework to guide the future development of the Christchurch City Libraries network through to 2025. The Plan noted the need for a new modern community facility in Hornby and the opportunities for co-location of facilities.

A review of the 'Aquatic Facilities Plan 2006', undertaken in 2017, noted the need for a new Hornby leisure facility.

Council's 'Citizen Hub Strategy 2015' outlined a shift to integrated service delivery arrangements whereby Council's services are grouped together in convenient locations for citizens to access.

In 2017, the Council approved a combined 'co-located' configuration for the Hornby Library, Customer Services, and South West Leisure Centre. The co-location of facilities provided opportunity for integrated services. This provided the basis for the development of the Matatiki Hornby Centre.

Project Process and Progress

Council engaged an external project team in early 2020. Warren and Mahoney were appointed the Design Lead/Lead Consultant for the project. Their team consisted of Ruamoko Solutions, Tonkin and Taylor, Powell Fenwick Consultants, and Boffa Miskell. AECOM were engaged by Council to act as external advisors and perform the role of Engineers Representative (under NZS3910). Rawlinsons were the Quantity Surveyors.

The consultant team was originally engaged to prepare the concept design and Principals Requirements for the remaining phases to be delivered under a Design and Build contract. It was also intended that their services were to be retained to assist with the procurement evaluation for a Main Contractor, along with monitoring design and construction phases to ensure the works were carried out to the Principals Requirements.

In mid-2020 a decision was made to revert to a traditional (design, bid, build) approach. In the "traditional" form of contract, the Council would be responsible for preparing the design documentation and any discrepancies discovered in them would be a contract variation, with the Council having to pay any additional cost involved. This decision was made primarily due to the commercial position that the project would be exposed to during the initial risk transfer costs, time delays due to COVID, market appetite in a post-COVID environment (tested via a formal market engagement process), and that Council was best placed to manage the complexity around the site / ex-landfill conditions through an early earthworks package.

An Early Works scope was released to the market to assist in the establishment of the site, de-risk the project with respect to cost risk and quantum of contaminated soil. HEB Limited were the successful Early Works tenderer.

Due to the impacts on the construction market because of the COVID-19 pandemic, which was reflected in a significant tightening in market conditions, there was a significant increase in cost escalation and significant lead-in durations for materials. Therefore, a decision was made to procure over 160 No. 18m piles directly, to mitigate these issues. Steel and Tube Limited were the successful tenderer for supply of the piles.

Given the market conditions and even though the piles were procured early, further delays caused by international

Christchurch City Council

shipping routes impacted on starting the main construction activities. However, the delays were significantly lower than if the piles had been procured directly by a main contractor.

Following approval of the Detailed Design, Naylor Love Canterbury Limited were the successful tenderer for the main construction contract.

To remain within the project budget when approving the scope a Hydrotherapy Pool was not included. However, the Council resolution CNCL/2019/00205 on the 12 September 2019 noted that if additional funding became available or efficiencies were identified in the concept design process, then desirable components identified in the staff report would be prioritised and included within the scope of the project. As such, in January 2022 a Hydrotherapy Pool was included in the scope along with the required budget that included a commitment to complete community fundraising. Designs to include the Hydrotherapy Pool and its extension to the main building were prepared while the Naylor Love contract was being negotiated and executed. A formal instruction was issued to include the Hydrotherapy Pool into the build contract one year following the original start date.

On 16 August 2022 the Waipuna Halswell-Hornby-Riccarton Community Board accepted the gifted name and narrative from mana whenua. The cultural artwork incorporated in the facility design was done through Matapopere, who were engaged in December 2020, and again in November 2021 and February 2022.

Construction proceeded as planned and the facility was opened on 19 April 2024. There have been over 460,000 visitors since opening.



Project progress – mid-2023

Project Benefits and Community Outcomes

The project had the objectives of providing a significant community aquatic centre located in the South West, and function and features that complement the rest of the community facility network. The project successfully delivered on these community objectives / outcomes.

Objective	Achieved	Comments
To provide a Library and recreation and sport centre that meets the identified local needs of the Southwest community.	Yes	The success and high patronage of this building demonstrates that the community needs have been met.
Reduced barriers to participation in aquatic, learning and civic activities.	Yes	The facility has been designed to be welcoming of all members of the community of varying ages, background, ethnicities and physical ableness. Programmes and classes have also been curated to build on reducing these barriers, with the Women's only sessions held on a Thursday afternoon proving very popular.
Allow opportunities to be with others through provisions of safe, inclusion, welcoming and inspiring spaces.	Yes	As with reducing barriers, the building has been curated to be approachable and welcoming. The spaces and programmes included within enhance opportunities for human connection, whether this is bonding over the creation of 3D printed items, through a knitting class or participating in an aqua fitness class.
Providing equal access to multi-purpose spaces that offer learning, relaxation and creative opportunities.	Yes	The facility includes a creative room, meeting rooms, AV spaces and pool facilities to all.
Improved Water Safety through learning and practising of water skills.	Yes	Within the first year of opening, over 800 additional Swimsmart enrolments were made.



Project Financial Summary

Project Budget Summary

CPMS ID	Project	Original Budget (LTP)	Final Budget	Final Cost
#862	Matatiki Hornby Centre	$35,768,576	$46,881,131	$46,689,859

Project Spend

Spend against the project budget was as follows (as at 23/07/2025):

Year	Budget	Actuals	Variance	Commentary
FY19	187,000	187,000	0	Concept Design
FY20	194,788	194,789	-1	Preliminary and Developed Design
FY21	3,960,503	3,960,502	1	Detailed Design, Early Works Construction, Pile Procurement and Main Construction
FY22	10,296,865	10,296,867	-2	Main Construction works – Site Establishment, Piling and Foundations
FY23	15,089,970	15,089,970	0	Main Construction works – Foundations, Superstructure, Pools
FY24	16,348,422	16,348,422	0	Main Construction works - Envelope, Services and Fit-out
FY25	770,092	611,570	158,522	Residual Construction works

Year	Budget	Actuals	Variance	Commentary
FY26	33,490	739	32,751	Residual engagement close-out
Total	**46,881,131**	**46,689,859**	**191,272**	**Note: this variance includes the surplus funds ($56,064) associated with a $450,000 Better off Funding allowance. This will be reallocated in due course.**

Scope Change Summary

A number of changes were made over the duration of the project and are articulated Scope Change Summary table below.

Change Request	Approved Budget Baseline	Approved Budget Change	Revised Budget	Commentary on Reason for Change
1.0	$35,943,953	$3,935,350	$39,879,303	The original baseline budget did not allow for the additional Hydrotherapy Pool at the time of project commencement. Additional funding was sourced from underspends on other pool projects, projections in project budget underspend and community fundraising. Note $1,400,000 of this value was to be generated by Community Fundraising
2.0	$39,879,303	$6,423,828	$46,303,131	Funding to increase the project budget to reflect the increase in costs associated with the Hydrotherapy Pool inclusion; increased costs associated with the construction materials, COVID-19 impacts and shipping delays along with recalibrating the project Contingency amount. The alternative considered was to remove the Hydrotherapy Pool from scope once again. This was determined to be an untenable option for the community.
3.0	$46,303,131	$50,000	$46,353,131	Funding was received via Deed of Gift to change one small library breakout room into a recording studio.

Change Request	Approved Budget Baseline	Approved Budget Change	Revised Budget	Commentary on Reason for Change
4.0	$46,353,131	$43,000	$46,396,131	Funds received to accommodate infrastructure to futureproof the functionality of the carpark to allow for Electric Vehicle charging.
5.0	$46,396,131	$35,000	$46,431,131	Funds received from RSE CAPEX to design and construct an externally located structure to house an onsite chlorine generation unit. This was completed to reduce OPEX costs and vehicle emissions associated with the manufacture and distribution of chlorine from Taiora:QEII Recreation and Sport Centre.
Unallocated		$450,000	$46,881,131	Better off Funding allocation.

Project Timeline Summary

The table below summarises the high-level project milestones target and their associated completion dates. A brief description as to the rationale for the misalignment has also been included.

The project experienced delays and was subsequently re-baselined following the implementation of a modified pile design and the inclusion of a hydrotherapy pool.

Phase	Baseline	Actual	Comments
Initiation & Investigation	March 2020	March 2020	
Detailed Design	March 2021	April 2021	
Procurement	July 2021	Sept 2021	
Construction Start	July 2021	Nov 2021	The decision was made to not award possession of site until the client-supplied piles had arrived in the country. This was due to the cost risk of immediately generating extension of time claims due to key materials not being available.
Construction Complete	Dec 2023	March 2024	The site possession delay and associated impacts could not be caught up given the addition of Hydrotherapy pool and a modified piling design.
Project Delivery Complete	April 2024	April 2024	Public Opening remained on target.

Health, Safety and Environmental

There was only one significant health and safety or environmental incident that occurred on this project. This related to a fall from scaffolding where an operative fractured their leg. A portion of site was shut down while Worksafe assessed their position, the site was subsequently released with no further investigation required. The Sub-contractors, Contractor and CCC H&S Teams undertook and closed out their respective reports. This ultimately illustrated the lack of standard operating procedures being followed.

At each phase of the physical works a site-specific safety plan was submitted by the contractor prior to works commencing and correspondingly accepted by Council.

Number of work hours completed during the project: 122,696. A total of 90 toolbox talks carried out, 102 Observations made, 9 near misses, 10 First Aid Injuries, 4 Medical Incidents, 10 Non-medical incidents, and 1 Lost Time injury.

Health and safety and environmental audits were carried out monthly via the CCC Health, Safety and Wellbeing Advisor.

Lessons Learned

A lessons learned process was completed in June 2024 with key feedback to be implemented in future establishment projects.

A survey was completed for all team members who had been involved in the planning, development and opening of the centre. The responses were compiled and group sessions facilitated to dig deeper into how we could do things better in the future. The table below has the key actions identified for future establishment projects.

Item	Workstream	Action
1.	Fit out	Provide regular updates on budget tracking in different areas. For example, in monthly meetings for each workstream include discussions about budgets and their implementation.
2.	Fit out	Increase consultation with frontline staff during the decision-making process and then update them on decisions that will impact their role. Avoid assuming staff have already provided input; actively circulate information to ensure everyone is informed.
3.	Fit out	Encourage teams to identify storage needs early on, this should inform a comprehensive storage plan. Determine where storage units will be fixed to walls and consider restraints for seismic safety.
4.	Fit out	Obtain visuals or 3D walkthroughs from architects to help operational teams understand the layout and usage of each room. Recognize that not everyone can read architectural plans, and more information may be required.
5.	Fit out	Develop a detailed commissioning plan that includes time estimates and resource allocation, for tasks such as installing mirrors, assembling equipment, and other operational activities. Ensure that enough time is allocated for the commissioning period.

Item	Workstream	Action
6.	Fit out	Have a contingency budget for additional equipment, especially for larger rooms that can be utilized in different ways. Allow for last-minute walkthroughs to assess spaces and order additional equipment if needed.
7.	Fit out	Consider window treatments earlier in the process to avoid last-minute decisions. Address concerns about frosting size; communication with artists should be clear. Evaluate how these may impact other teams and ensure effective communication about decisions.
8.	Operations	Include installation as part of the purchase process to streamline operations or book resource for installation and other tasks during the commissioning period.
9.	Operations	Establish a process for informing frontline staff about defects and progress.
10.	Operations	Ensure all SOPs and training are part of the project planning and commissioning plan, Including: chemical and hazardous waste management, emergency procedures, and facility wide SOPs. Establish milestones for this work and have someone monitor it.
11.	Operations	Create a centralized location on the Hub for all facility documents, SOPs and training info.
12.	Activations & Community Engagement	Implement regular check-ins with mana whenua to maintain a consistent relationship. Assign a dedicated contact person to facilitate communication.
13.	Activations & Community Engagement	Develop a way to accurately track stakeholder engagement and the conversations being had across the unit. One way to do this could be to hold monthly meetings to discuss who is engaging with the community.
14.	Activations & Community Engagement	Provide clear information about what the facility space entails. Many community members may not be aware of new concepts, such as the Creative space.
15.	Activations & Community Engagement	Be proud and confident in the services offered. Extensively advertise them from the outset. To do this, staff will need information on activations as early as possible.
16.	Activations & Community Engagement	Continue promoting services even after the facility opens. Utilize digital signage near the facility.

Christchurch City Council

Item	Workstream	Action
17.	Activations & Community Engagement	Consider forming a community working party. This group would bring together leaders from different community areas to hear about the project and provide input.
18.	IT	Avoid making changes to operational equipment without proper consultation. For example, coordinate the installation of Eftpos machines and printers for the Customer Experience (CEX) team.
19.	IT	Set up systems early to provide training and build staff confidence. Ensure that emergency response systems are thoroughly tested before facility opening.
20.	IT	Consult staff who understand service delivery needs in the planning process. Ensure that data aligns with current and future requirements.
21.	IT	Enhance communication with the IT Team. Understand decision-making processes and communicate changes effectively. Part of this is clarifying roles and responsibilities for IT installation—whether handled by internal IT or external contractors.
22.	IT	Involve the IT team from project inception. Encourage ownership of tasks and alignment with project goals. Encourage their participation in the wider commissioning plan so that there is wider understanding across areas.
23.	IT	Maintain preferred suppliers for installation, such as Vision for security solutions.
24.	Marketing & Communications	Invest time and resources in educating both staff and the public about the cultural narrative of the facility. Share stories behind room names to create a deeper connection.
25.	Marketing & Communications	Ensure the facility's website serves as the catchall place for all information, including recruitment and notices.
26.	Marketing & Communications	Distribute content and collateral to local schools and community groups. Share information about the facility's opening and activities. Create a buzz within the local community. Try to reach a wider audience, including commercial partners.
27.	Recruitment, Induction & Staffing	Clarify where the responsibility for recruitment lies. Consider having one dedicated person to lead recruitment and communicate with all managers and team leaders. This will help coordinate the timing of recruitment across team.
28.	Recruitment, Induction & Staffing	Allocate additional budget for early training/employment if there's a Christmas/holiday period. This budget should also have contingency plans in case the facility opening is delayed.

Item	Workstream	Action
29.	Recruitment, Induction & Staffing	Group training across the facility to ensure consistency and involve the Facility Leader in the planning and implementation. Formalise this process and create an induction plan, consider using SuccessFactors to align with wider organisation.
30.	Recruitment, Induction & Staffing	Encourage Team Leaders to develop strong working relationship early in the process, have dedicated time and resource to do this.
31.	Recruitment, Induction & Staffing	Extend the involvement of the Facility Establishment Team beyond the opening phase.
32.	Recruitment, Induction & Staffing	Ensure accurate planning and resourcing for training the CEX team, and other areas. Ensure this training is identified early and allowed for in schedule.
33.	Opening Events	Start event planning with a small group, then bring in more people once the initial plan is developed. Consider using an external agency, however this may result in lack of connection between event and community.

Project Final Status Summary

Title	Status Flag	Comments
Finances	Green	Project delivered within revised budget
Risks	Green	Risks were managed throughout the project with the involvement of the entire project team.
Issues	Green	Issues were dealt with as they arose and with immediate action. An example of which is the approach taken to re-design and implement
Resources	Green	
Time	Amber	Construction was delivered one month later than planned, however did not impact the public opening date.
Scope	Green	Project delivered within scope, including those adopted via change requests such as the Hydrotherapy Pool and the Recording Studio.
Benefits	Green	As per a previous section in the report.
Key: Green – Delivered to Plan Amber – Partially off Plan (up to 20%) Red – off Plan (over 20%)		

Project Documentation

General Project Documentation

Document	Date Completed	Comments
Business Case	22 June 2020	Founding document that confirms the need for this facility to be constructed on the Kyle Park site.
Hornby Centre Procurement Plan and Council Report	12 November 2020	Paper to Council seeking to approve the Construction Procurement Plan and to release Tender Documents to the market.
Hornby Centre Procurement Plan Council Resolution	12 November 2020	Council resolution approving the Procurement Plan
Request for RFP: Construction	24 May 2020	Request for RFP process followed
Schedule of Quantities	26 November 2020	A full Schedule of Prices was prepared and issues as part of the Contractors RFP. This was completed to assist contractors given the market conditions at the time.
Project Management Plan	22 January 2021	The guiding document of how the project is to be managed throughout the Construction phase of the project. This describes how the project is to be controlled with the associated procedures and levels of delegation.
Gifting of name and narrative	16 August 2022	Report to Waipuna Halswell-Hornby-Riccarton Community Board to accept the gifted name and narrative from mana whenua
Risk Register	4 September 2023	Live document capturing the risks and issues associated with the project through the project lifecycle.
Stageway Reviews	26 March 2024	Stageway 3 – Investment Case Stageway Review 4 – Readiness for Service
Matatiki Warranties and Guarantees	19 April 2024	Completion Documentation
Matatiki Operation and Maintenance Manuals	19 April 2024	Completion Documentation

Practical Completion Certification

Description	Date Issued
Practical Completion Certificate	19 April 2024
Certificate of Public Use	19 April 2024
Code Compliance Certificate	18 July 2024
Final Completion Certificate	Yet to be issued – retentions of $10k are being withheld currently until resolution of a mechanical defect.

Council - Public Excluded
23 November 2022

7. Matatiki: Hornby Centre Project Cost Escalation and Project Funding

Reference / Te Tohutoro: 22/1366163

Report of / Te Pou Matua: Nigel Cox, Head of Recreation, Sports and Events (Nigel.Cox@ccc.govt.nz)
Peter MacGibbon, Project Manager (Peter.MacGibbon@ccc.govt.nz)

General Manager / Pouwhakarae: Mary Richardson, General Manager Citizens & Community (Mary.Richardson@ccc.govt.nz)

Confidentiality

Section under the Act:	The public conduct of the part of the meeting would be likely to result in the disclosure of information for which good reason for withholding exists under section 7.
Sub-clause and Reason:	s7(2)(h) - The withholding of the information is necessary to enable the local authority to carry out, without prejudice or disadvantage, commercial activities.
Public Interest Consideration:	Information within the report is commercially sensitve.
Potential Release Review Date and Conditions:	30 April 2025 To be released on completion of the project

1. Nature of Decision or Issue and Report Origin

1.1 This report is to advise Council on the impact of adverse ground conditions and the volatile construction market on the Matatiki: Hornby Centre project and to seek budget transfers to increase the project budget allowing construction to be completed to the current scope.

1.2 Staff have initiated the report.

1.3 The decision in this report is of low significance in relation to the Christchurch City Council's Significance and Engagement Policy. The level of significance was determined by considering the citywide impacts of the decision and acknowledging that the project is in the current LTP.

2. Officer Recommendations / Ngā Tūtohu

That the Council:

1. Approves budget transfers of $6.42m to allow completion of the Matatiki: Hornby Centre to the current scope.
2. Notes that construction is expected to be complete in December 2023, subject to the terms of the contract, with the opening to follow.
3. Notes that the report may be released from public excluded on completion of the project.

3. Reason for Report Recommendations / Ngā Take mō te Whakatau

3.1 On 12 November 2020, the Council resolved to delegate the award of the main building contract for the Matatiki: Hornby Centre to the Chief Executive (CNCL/2020/00142). On 3 September 2021, under this delegation, the Chief Executive awarded a contract for constructing the Matatiki: Hornby Centre to Naylor Love Canterbury Ltd.

3.2 Before awarding the contract, our quantity surveyor, Rawlinsons, provided a quantitative risk assessment. Quantitative risk modelling is a technique that makes risks and the financial impact of those risks more explicit for decision-makers. The assessment evaluated the project at a P89 confidence level - meaning that the final cost had an 89% probability of being less than the budget at the time. This was a high confidence rating.

3.3 A recent estimate of the likely project cost at completion was $46.30M for the reasons described below. This estimate targeted a typical quantitative risk confidence level of P85, giving an 85% likelihood the final cost would be less than the estimate, as is common in the industry. The $46.30M estimate is $6.42M more than the project budget of $39.88M.

3.4 Additional funding for the project of $6.42M is required to allow the completion of the facility without a very significant reduction in scope. The transfer of on budget capital savings is available as outlined in Attachment A of this report.

The Issues

3.5 [redacted]

3.6 For Matatiki: Hornby Centre, cost escalations are impacting the items not yet procured and any amendments in the design, including addressing material supply issues or enhancing operability. The additional costs cannot be accommodated within the approved project budget, [redacted]

Note: The issue of cost escalations reported by Stats NZ and forecast by NZIER has been widely reported in the media. The cost escalations experienced in the construction market are significantly greater than assumed and allowed for in past cost estimates.

3.7 We have received Naylor Love's pricing for the hydrotherapy pool, which is $2.23M more than the cost estimate from November 2021.

3.8 Loose furniture and equipment will predominantly be procured in mid-2023. Recent estimates suggest significant escalations have already occurred in the cost of many items ie digital equipment.

3.9 With construction underway, identifying savings within the project is difficult as a significant portion of the materials have been procured. Amending the design to reduce costs will cost money, and savings would be negated by the re-design costs and the cost of any new work to facilitate the savings. Multiple value management processes have already been undertaken.

3.10 Contingency funding is required to manage the remainder of the construction and the establishment into the building. Therefore, a quantitative risk assessment considered the remaining project risk and an appropriate contingency value. At a P85 confidence level, the estimated completed cost is $46.30M, including a contingency of $1.39M.

3.11 Completion of the facility is now expected to be in December 2023. However, the opening date will be confirmed closer to the time once the exact completion date is known.

4. Alternative Options Considered / Ētahi atu Kōwhiringa

4.1 We have considered the following other options.

4.2 Alternative Option 1: Proceed with new funding

4.2.1 This option involves increasing the project budget through increased borrowing.

4.2.2 The extra cost will mostly be incurred in 2023/24. The cost of borrowing would result in a 0.07% increase on rates over 2023/24 and 2024/25. Projected debt headroom would also decrease to a low of $422 million in 2025/26 compared to the target minimum headroom of $400 million.

4.3 Alternative Option 2: Reduce the scope so the cost is within the budget

4.3.1 This option involves reducing the building area to bring the cost within the budget. The reduction could only be achieved at each end of the building by not completing the hydrotherapy pool and reducing the size of the library area. A future LTP bid would be required if these removed items were to be added later.

4.3.2 Naylor Love is progressing with the construction of the library and hydrotherapy pool areas on site, with the piles and floor slabs complete and steel portals installed in the library wing.

4.3.3 We have sought to minimise supply chain and cost escalation issues throughout construction by encouraging Naylor Love to procure materials early. We have procured long lead-time items and instructed the construction of items for the hydrotherapy pool where needed to minimise programme delays. These items have committed $2.75M. In addition, Naylor Love has also procured significant materials for the library area, with the roofing now arriving on site.

4.3.4 We would need to re-design and re-consent both ends of the building to implement this option. This would cause delays that the Council would be liable for at the cost of $36,000 per week plus possible cost escalations.

4.3.5 We would need to target savings of greater than $6.42M to allow for re-design costs, the cost of new work to facilitate the size reduction, delay costs and disruption costs.

4.3.6 The reduction in library size, in particular, would reduce the Community Outcomes that the project supports.

4.3.7 Given the negative impact on the Community Outcomes, the on-site work progress, the extent of materials already procured, the additional costs incurred, and the delay it would create, this option is not considered practical.

5. Detail / Te Whakamahuki

Project Overview

5.1 The Matatiki: Hornby Centre is a combined library, service and aquatic centre, first included in the LTP in 2009. The current approved budget is $39.88M.

5.2 The Council has previously;

5.2.1 In September 2019, confirmed the location and scope for the facility (CNCL/2019/00205).

5.2.2 In October 2020, approved the concept design and updated cost estimate for the facility (CNCL/2020/00138).

5.2.3 In November 2020, approved the procurement plan and delegated the main construction contract award to the Chief Executive (CNCL/2020/00142).

5.3 On 3 September 2021, under delegation, the Chief Executive awarded the main construction contract to Naylor Love Canterbury Ltd. Construction on site commenced on 8 November 2021 after the steel piles arrived.

5.4 Construction work on site continues. The piling and the floor slabs to the library and pool hall, including the hydrotherapy pool area, are complete. Precast concrete panels and steel portals have been installed in the library wing. The stainless-steel pool tank for the lap pool is substantially complete, as are the toddlers' and learn-to-swim pools. Significant material procurements have been undertaken.

[redacted]

Cost Escalations

5.9 The issue of cost escalations reported by Stats NZ and forecast by NZIER has been widely reported in the media. The cost escalations experienced in the construction market are more significant than previously assumed and included in past cost estimates. Cost escalations are a project risk on all items yet to be procured.

5.10 For Matatiki: Hornby Centre, cost escalations are impacting the items not yet procured and any amendments in the design, including addressing material supply issues or enhancing operability. Escalation figures reported are higher than the previously assumed and predicted cost escalation allowances. The additional costs cannot be accommodated within the approved project budget, [redacted]

5.11 The pile steel supply, [redacted] and hydrotherapy pool addition mean that the construction completion date has moved from November 2022 to December 2023. These delays increase the time-related costs such as maintaining construction infrastructure on-site, professional fees and CCC internal costs. They also increase the likelihood of cost escalations.

5.12 We have recently received Naylor Love's pricing for the hydrotherapy pool, which is $2.23M more than the cost estimate from November 2021. The 2021 estimate is consistent with Naylor Love's June 2021 tendered rates.

5.13 Our quantity surveyor is undertaking a detailed review of this pricing against the contract requirements and any associated justifications for not using the tendered rates. However, this is a time-consuming process. Concluding this process before instructing continuation of the hydrotherapy pool construction would create a delay of months, incurring additional costs of

$36,000 per week plus any further cost escalations. The usual alternative is instructing the work and then corroborating the pricing justification.

5.14 Loose furniture and equipment will predominantly be procured from now until mid-2023. Recent estimates suggest significant cost escalations for many items like digital equipment. Although purchasing items early can help manage cost escalations, an additional cost is associated with securely storing the items.

Management of the Project Scope and the Design

5.15 An objective of the project team has been to contain the scope and design within the approved budget. This objective has required robust project and design management throughout all design phases.

5.16 The facility's design was undertaken in 2020 and early 2021. The design team undertook multiple value management processes to ensure the design remained on budget.

5.17 We undertook the following Stageway Reviews to ensure the project was on target to meet the operational requirements and deliver the desired benefits and was achievable.

- Stageway 1, Business Justification and Options – March 2020
- Stageway 2, Delivery Strategy – June 2020
- Stageway 3, Investment Decision – July 2021

5.18 Quantitative risk analysis is a modelling technique that makes risks and the financial impact of those risks more explicit for decision-makers. It assigns costs to the project risks based on their likelihood and consequence. The output 'P' number indicates the likelihood the project's final cost will be below a specific amount, e.g. P75 suggests that 75% of the time, the project will complete below the associated cost estimate. P85 is a common confidence target considering a single project in isolation.

5.19 We have undertaken three Quantitative Risk Assessments as bullet pointed below.

- September 2020 – this was part of a value management process. It recorded a confidence level of P82.
- August 2021 – this was just before the construction contract award and recorded a confidence level of P89. Then, the total budget for the project was $35.94M, including a contingency provision of $2.32M. The contingency equated to 8% of the cost to complete the project at that time. P89 is considered a high confidence rating.
- September 2022 – This was after the cost of [redacted] and hydrotherapy pool pricing was known. It recorded a confidence level of P85 for an estimated total cost of $46.30 with a cost contingency of $1.39M.

5.20 The top three cost risks for the project relate to programme delays, resource competition, and variations to the design or schedule of prices. There is also some uncertainty regarding [redacted], cost escalations related to digital equipment and consultant fees (primarily due to the programme delay). The Quantitative Risk Assessment has considered the likelihood and consequence of these risks.

Issue and Solution

5.21 The current estimate of the final cost of the Matatiki: Hornby Centre project is $46.30M, $6.42M more than the approved budget of $39.88M. Table 1 below provides a breakdown of the approved budget and Rawlinsons estimated cost at completion.

5.22 The contingency sum included in the estimate of $1.39M was informed by the quantitative risk assessment, taking into account the uncertainties related to each item of the estimate.

Council - Public Excluded
23 November 2022

	Budget	Forecast	
Contract	Current Budget	EAC	Forecast Variance
1.0 Enabling Works (incl Piling Supply)	2,424,646	2,424,646	0
2.0 Main Construction Contract	25,864,769	29,540,173	-3,675,404
3.0 Hydrotherapy Pool (incl Margin)	3,258,350	5,486,726	-2,228,376
4.0 Consultant Fees, CCC Fees & Consents	5,225,358	6,058,413	-833,055
6.0 Furniture, Fittings & Equipment	1,179,800	1,402,000	-222,200
SUB TOTAL	37,952,923	44,911,958	-6,959,035
7.0 Project Contingency	1,926,380	1,391,173	535,207
TOTAL	39,879,303	46,303,131	-6,423,828

Table 1: Approved Budget verses Estimate Breakdown

5.23 The transfer of on budget capital savings is available as outlined in Attachment A of this report.

Completion Date

5.24 Depending on this report's decisions, the facility's construction is expected to be completed in December 2023. The opening date to follow will be confirmed closer to the time once the exact completion date is known.

5.25 To minimise delays due to the lead time on the pile steel, Council purchased this directly in May 2021. At the contract award date on 3 September 2021, construction completion was expected in January 2023. However, the steel still did not arrive until 15 November, delaying the start on site by two months. [redacted] the hydrotherapy pool will add around six months to the construction. We are currently finalising the construction programme with the hydrotherapy pool included.

Other

5.26 The decision affects the following wards/Community Board areas:

5.26.1 Waipuna/Halswell-Hornby-Riccarton Community Board

6. Policy Framework Implications Ngā Hīraunga ā- Kaupapa here

Strategic Alignment /Te Rautaki Tīaroaro

6.1 This report supports the Council's Long Term Plan (2021 - 2031):

6.2 Communities and Citizens

6.2.1 Activity: Citizens and Customer Services

- Level of Service: 2.6.1 Provide a walk-in service that meets future citizen and customer demand - 7-13 walk in customer service hubs Activity: Citizens and Customer Services

Level of Service: 2.6.1 Provide a walk-in service that meets future citizen and customer demand - 7-13 walk in customer service hubs

6.2.2 Activity: Libraries - Level of Service: 3.1.2.5 Maintain visits per capita of national average or better, per annum, for level 1 New Zealand public libraries.

6.2.3 Activity: Recreation, Sport, Community Arts & Events

Level of Service: 7.0.7 Deliver a high level of satisfaction with the range and quality of facilities. - At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark) Activity: Recreation, Sport, Community Arts & Events.

Level of Service: 7.0.2.2 Provide well utilised facility based recreational and porting programmes and activities. - The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million.

6.3 The project supports the resilient communities, liveable city, and prosperous economy community outcomes in Council's 2020 Strategic Framework.

6.4 The project supports Council's Citizen Hub Strategy 2015.

Policy Consistency / Te Whai Kaupapa here

6.5 The decision is consistent with Council's Plans and Policies.

Impact on Mana Whenua Ngā Whai Take Mana Whenua

6.6 The decision does not involve a significant decision in relation to ancestral land or a body of water or other elements of intrinsic value; therefore, this decision does specifically impact Mana Whenua, their culture and traditions.

6.7 The decision does not involve a matter of interest to Mana Whenua and will not impact on our agreed partnership priorities with Ngā Papatipu Rūnanga

6.8 Matapopore has provided cultural advice on Ngāi Tahu / Ngāi Tūāhuriri values, narratives, and aspirations to weave into the fabric of Matatiki: Hornby Centre and facilitated the gifted name.

Climate Change Impact Considerations / Ngā Whai Whakaaro mā te Āhuarangi

6.9 The decision does not affect climate change impact considerations.

6.10 We are pursuing possible funding streams to add a heat recovery system to heat the facility using waste heat from the neighbouring cold store. In addition, the roof is designed to support solar panels, and adding them is being considered as part of a Council-wide initiative.

Accessibility Considerations / Ngā Whai Whakaaro mā te Hunga Hauā

6.11 Matatiki: Hornby Centre is designed as an inclusive and accessible environment for all. The building exceeds the New Zealand building code requirements for accessibility. This approach aligns with Christchurch City Council's Equity and Access for People Policy.

6.12 During the design process, the design team included an accessibility consultant, and we formed a separate advisory group of accessibility group representatives to inform the design. The Disability Advisory Group have received several briefings on the project.

7. Resource Implications Ngā Hīraunga Rauemi

Capex/Opex / Ngā Utu Whakahaere

7.1 Cost to Implement – The total cost to implement this change is $6.42 million.

7.2 Maintenance/Ongoing costs – The recommended option does not trigger any additional costs due to the substitution of capital funding avoiding any increase in planned borrowing.

7.3 Funding Source – The additional cost is funded by way of capital programme funding substitutions as identified in Attachment A.

8. Legal Implications Ngā Hīraunga ā-Ture

Statutory power to undertake proposals in the report / Te Manatū Whakahaere Kaupapa

8.1 The Council has wide power under the Local Government Act 2002 to promote the social, economic, environmental and cultural well-being of communities in the city.

Other Legal Implications / Ētahi atu Hīraunga-ā-Ture

8.2 There is no legal context, issue or implication relevant to this decision.

8.3 This report has been reviewed and approved by the Legal Services Unit.

9. Risk Management Implications Ngā Hīraunga Tūraru

9.1 Project risks, issues and opportunities are actively discussed, managed, and recorded in a risks and issues register, which is provided monthly to the Project Steering Group. In addition, quantitative Risk Assessments have been specifically used to assess the cost risks to the project. Specific risks relating to project cost are covered in item 5 above.

Attachments / Ngā Tāpirihanga

No.	Title	Reference	Page
A	Identified Captial Savings	22/1602224	

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

Document Name – Location / File Link
Not applicable

Confirmation of Statutory Compliance / Te Whakatūturutanga ā-Ture

Compliance with Statutory Decision-making Requirements (ss 76 - 81 Local Government Act 2002).
(a) This report contains:
  (i) sufficient information about all reasonably practicable options identified and assessed in terms of their advantages and disadvantages; and
  (ii) adequate consideration of the views and preferences of affected and interested persons bearing in mind any proposed or previous community engagement.
(b) The information reflects the level of significance of the matters covered by the report, as determined in accordance with the Council's significance and engagement policy.

Signatories / Ngā Kaiwaitohu

Authors	Peter MacGibbon - Senior Project Manager Peter Langbein - Finance Business Partner Brent Smith - Acting General Manager City Infrastructure
Approved By	Nigel Cox - Head of Recreation, Sports & Events Mary Richardson - Chief Executive

Potential Capital Savings					
FY	Name	Details	FY Budget	Savings	Justification
FY23	Paddling Pools Planned R&R	Botanic refurbishment, planning and detailed design. Works to be aligned with Parks	$71,781	$71,781	Delayed to coordinate with parks planning for Botanic refurbishments. Funding avalible in FY24
	Parakiore Development	With Facilities Establishment Team	$143,500	$143,500	Project Delayed, funding on budget once open
	Pioneer Carpark Renewal	Repair of carpark - full or partial reseal to fix pot holes. Repair drainage. Improve pedestrian crossings. Additional improvements such as cycle access, lighting and imrpoved entrance if budget/approval allows	$1,000,000 Reduce to $700,000	$300,000	Scope confirmed with contract costs less than planned.
	Pioneer Delivery Package R&R	Teach Pool Filter - Replace remaining DE filter with membrane Ground floor - Dry Side Change Rooms/Toilets - Refurbish Office Fit Out - Upstairs	$2,243,922	$500,000	Dry side changing rooms scope simplified. Teach pool filter replacement still included.
	Wigram Gym Delivery Package R&R	Mezzanine barrier	$65,000	$15,000	Costs are less than planned.
			Total Savings FY23	$1,030,281	
FY24	Outdoor Pools Delivery Package R&R	24 funds allocated to Te Hapua and Waltham hydroslides repairs	$483,495	$463,495	Replacement not required based on updated condition assessment. Hydroslide sections do not require replacement.
	Parakiore Development	Additional funds for allowance for implementation of post occupant evaluation recommendations	$200,000	$200,000	Delay in project, funding on budget once open
	Specialised Rec and Sport Facilities R&R Delivery Package	Non allocated budget	$ 576,219.00	$ 576,219.00	not required in FY24
			Total Savings FY24	$1,239,714	
FY25	Hagley Oval	Proposal of various work to venue	$2,804,000 TBC	$500,000	Deferred pending further information
	Specialised Rec and Sport Facilities R&R Delivery Package	Non allocated budget	$ 358,155.00	$ 358,155.00	not required in FY25
	Recreation and Sport Centres Delivery Package - R&R	Non allocated budget	$ 3,474,200.00	$ 3,474,200.00	not required due to delay of Parakiore
			Total Savings FY25	$4,332,355	
			Total Savings	$6,602,350	

14. 151/153 Gilberthorpes Road - Future Use Issues and Options

Reference Te Tohutoro:	25/1573048
Responsible Officer(s) Te Pou Matua:	Matthew Pratt, Principal Policy Advisor, Strategic Policy & Resilience Barry Woodland, Property Consultant, Property Consultancy
Accountable ELT Member Pouwhakarae:	Anne Columbus, General Manager Corporate Services/Chief People Officer

Secretarial Note: *This item was on the agenda of the 6 August 2025 Council meeting and was withdrawn and deferred to the Finance & Performance Committee meeting to allow time for Council Officers to provide further information. This information is provided in Attachment F to this report.*

1. Purpose and Origin of the Report Te Pūtake Pūrongo

1.1 The purpose of this report is to seek a decision from the Council regarding the future use of the Council-owned land and buildings located at 151/153 Gilberthorpes Road.

1.2 The Council approved the sale of the property in June 2021. At its 4 September 2024 Council meeting in accordance with Standing Order 6.8:

"Item 13 – 151 Gilberthorpes Road – Future Use issues and Options was withdrawn from the agenda on the basis that new information was presented at the meeting and to allow time for staff to come back with further information on use of the facility by interested community groups".

1.3 This report is staff generated and outlines the current status of the property, presents viable options for its future use, and recommends a course of action to address the ongoing inertia.

1.4 The recommendations ensure that the site will be used in a way that aligns with the Council's strategic priorities, delivers value to the community, and supports long-term sustainability for the site.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives the information in the 151/153 Gilberthorpes Road - Future Use Issues and Options Report.
2. Notes that the decision in this report is assessed as low significance based on the Christchurch City Council's Significance and Engagement Policy.
3. Approves the sale of 151/153 Gilberthorpes Road (described as Part Lot 1 DP 9514 and part Lot DP 15320 held in Record of Title CB674/99 and Lot 2 DP 20850 held in Record of Title CB6C/339) to the Purapura Whetu Trust for community and social housing purposes and subject to:
    a. The Purapura Whetu Trust being responsible for securing all required resource, building or other statutory consents required to operate from the Land; and
    b. The sale being at a financially viable figure having regard to market value.
4. Authorises the Property Consultancy Manager to do all things necessary to make any decisions at his sole discretion that are consistent with the intent of this report to implement the recommendation above including but not limited to finalising the documentation necessary to implement the sale.

5. Notes that staff will continue to work with the MenzShed and the Filipino Church (if required) to help meet their needs at other existing Council owned community locations.

3. Executive Summary Te Whakarāpopoto Matua

3.1 The sale of the Council owned property at 151/153 Gilberthorpes Road was approved by the Council through the Council's Long Term Plan 2021 - 31.

3.2 An initial Expression of Interest (EOI) process was conducted in 2022, followed by a second process, at the request of Council, in 2023. Both processes attracted proposals from local community groups, however, none of the submissions were assessed as sustainable or financially viable in the long term.

3.3 In September 2024, a staff report was due to be presented to the Council recommending the sale of the property at 151/153 Gilberthorpes Road.

3.4 This recommendation was prompted by growing interest from several community-based entities expressing a desire to develop the site for social and affordable housing. The staff report acknowledged that, while previous EOI processes had not yielded viable proposals, the renewed interest in housing development presented a potential opportunity to repurpose the site in a way that aligned with the Council's strategic objectives and address local housing needs.

3.5 Following deputations to the Council, the September 2024 staff report recommending the sale of the property was withdrawn. The Council resolved to provide community-based groups with additional time to develop and submit proposals for the future use of the site.

3.6 To facilitate this, a Request for Proposal (RFP) process was initiated in March 2025. The outcome of this process forms the basis and purpose of this report, which seeks a decision on the future use of the property at 151/153 Gilberthorpes Road.

3.7 Following the RFP process, three proposals were received from not-for-profit community-based entities: Purapura Whetu Trust, Home Capital Partners, and Filipino Church (God's Ministry Christian Church).

3.8 Each proposal was evaluated against a set of criteria designed to ensure alignment with Council objectives and long-term viability. The criteria included: conceptual plan, funding and financial viability, capability and experience, and community impact.

3.9 Following this evaluation, the proposal from Purapura Whetu Trust was identified as the preferred option. Staff recommend the sale of the property to Purapura Whetu Trust based on the strength of their submission and its potential to deliver meaningful outcomes for the local community.

4. Background/Context Te Horopaki

Context

4.1 The property at 151/153 Gilberthorpes Road was identified as not meeting Council's retention criteria and therefore considered for disposal through the Council's 2021-2031 Long Term Plan (LTP). This resulted in a resolution to declare it surplus and therefore sell it.

4.2 The property (the land and the Hall and Barracks buildings) has been vacant since January 2022.

4.3 An initial Expression of Interest (EOI) in 2022 sought proposals from parties interested in taking over ownership of the property on an as is where is, no cost to Council, basis.

4.4 Four EOI's were received from commercial entities interested in clearing the site for development as social / affordable housing. A further EOI from a coalition of Hornby Community groups was declined on the basis that it lacked a sustainable business case and a staff assessment that the coalitions property requirements could be satisfied within other existing Council owned community facilities.

4.5 Subsequent steps to sell the property were suspended following the Council's approval of a Notice of Motion at its March 2023 meeting (CNCL/2023/00025) which required staff to:

"Put on hold the commencement of the sale of 151-153 Gilberthorpes Road, Hornby, for at least 6 months to allow time for the community to refine their work on alternative options, including community ownership and operation of part or all of the facility, noting that there has been insufficient time for this to occur in robust and genuine manner".

4.6 Two alternative EOI proposals on behalf of the coalition of Hornby groups were subsequently received. The resulting staff report to be considered at the 4 September 2024 Council meeting recommended that the Council sell the property as the two proposals failed to provide for a sustainable, financial, no cost to ratepayer solution.

4.7 However, in accordance with Standing Order 6.8, the report was withdrawn as follows: "*Item 13 – 151/153 Gilberthorpes Road - Future Use Issues and Options was withdrawn from the agenda on the basis that new information was presented at the meeting and to allow time for staff to come back with further information on use of the facility by interested community groups* (referenced as *"MenzShed, the Filipino Church, etc"*).

4.8 As such, the future use of the vacant property has been the subject of continued discussions, meetings and reports over a four-year period and there is yet to be a decision about the future use of the property.

4.9 To address this inertia, and to enable the Council to reach a decision based on sound community and social outcomes, and sustainable financial principles, a Request for Proposal (RFP) process was initiated, the outcome of which is the purpose of this report.

The Property

4.10 The property is situated on the corner of Gilberthorpes Road and Kaniere Avenue in Hei Hei. Access is currently off Gilberthorpes Road. The fee simple site has a land area of 3146m2 and is held in two contiguous titles outlined green and pink in Figure 1 below.

151 Gilberthorpes Road (Green) – Part Lot DP 9514 and Part Lot DP 15320 (CB674/99) – 2245m2.

153 Gilberthorpes Road (Pink) – Lot 2 DP 20850 (CB6C/339) – 901m2.

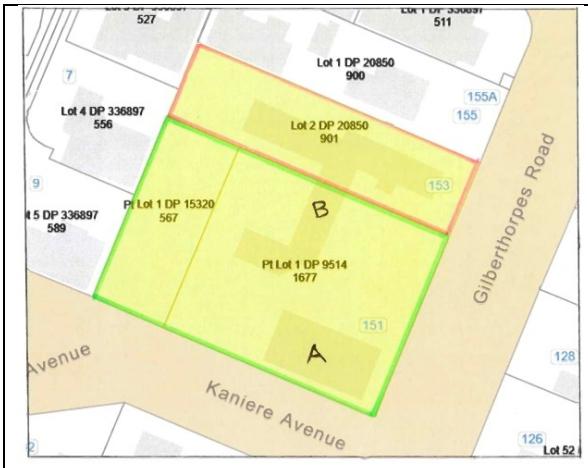


Figure 1



Figure 2

4.11 There are two buildings on the site.

4.12 *The Hall Building (A)*, constructed circa 1960, is a single-storey portal framed building with reinforced and filled concrete masonry walls. It incorporates a main hall with ancillary office and kitchen space and rear toilet block with a gross floor area of around 200m2.

4.13 *The Administration Building (B)* comprises a number of interconnected single storey former barrack buildings of weatherboard construction dating from the 1940's, providing general office and toilet facilities.

4.14 The land and buildings were acquired by the Council from The Presbyterian Church Property Trustees in the late 1990's. Their intended use as a multicultural centre failed to materialise as envisaged and the property has remained vacant since the departure of the last tenant (Te Puawaitanga o Ōtautahi) in January 2022.

Current Physical Status of the Land and Buildings

4.15 The land and buildings have been vacant and fenced off to the public since January 2022.

4.16 Both buildings are generally suitable for occupation in terms of the structural code but require significant works to meet a healthy building standard to achieve building and fire code compliance and consent prior to reoccupation.

4.17 A broad assessment of the works required, and associated costs, for both buildings is appended as **Attachment A**.

4.18 *Hall Building*: repair and refurbishment costs are broadly estimated to be in the region of $360,000, a significant portion of which is associated with the demolition and rebuild of the rear toilet block, works to achieve code compliance and general site works.

4.19 *Administration Building*: the northwest part of the building was damaged by fire in August 2022 and demolished (refer Figure 2 above). The remainder of the building, which consists of aging, semi-temporary, construction is in poor condition. Estimated costs to strip out, refit and potentially rebuild the buildings to meet current code requirements could be as much as $1,000,000.

4.20 The estimated timeframe (excluding design and consenting) for completing the repair and compliance work to either of the buildings to enable re-occupation is in the order of 6 to 9 months.

4.21 Estimated costs to demolish each building is in the order of $30,000 - $50,000.

Planning Context

4.22 The site, which is flat and categorised TC1 Grey, has frontages to both Gilberthorpes Road and Kaniere Avenue. It is zoned Residential Suburban and is suitable for intensive development with the usual services available at the property boundary.

4.23 Permitted activities include housing, educational and spiritual activities, welfare and community garden activities, social housing, multi-unit residential complexes and retirement villages.

4.24 Resource consent requirements will be dependent on the nature of the activity and design proposed for the site.

4.25 Environment Canterbury's Listed Land Use register has no hazardous activities and industries noted on the site.

Request for Proposal (RFP)

4.26 In context, there is no LTP-approved Council funding for the repair, operation or management of the property. Proposals were invited from respondents committed to operating the site for community-based purposes on an as is where is, no cost to Council, basis.

4.27 The RFP noted that respondents may include community groups, not-for-profit organisations and church groups as well as entities interested in developing the site for community purposes or social / affordable housing.

4.28 The RFP process went live on 31 March 2025 and closed on 6 June 2025.

4.29 The RFP was advertised via the GETs website, The Press and Council's Public Notice site. Details were also provided to the Council's Community Governance Managers for circulation to their respective Community Boards and extensive local networks.

4.30 Three submissions were received.

Response 1 - Purapura Whetu Trust Proposal

4.31 The Purapura Whetu Trusts (PWT) preference is to own the land and buildings. Their proposal is based on purchasing the property at a viable figure having regard to market value. A copy of their proposal is appended as **Attachment B**.

4.32 PWT is a not-for-profit Māori health, wellbeing and social service provider in the Canterbury region addressing mental health needs within the local Māori and wider community to enable supported housing people '*to have a home, a stable and constant place to live, love, grow and become citizens of Otautahi'.*

4.33 The proposal is to demolish the Administration Building, redevelop the site for community housing with outdoor communal areas and repurpose the existing Hall as a community hub for the wider Hornby community.

Option 1: 15units (18+ people) - 23 units (26+ people)



4.34 Their staged concept is to provide 15-23 one bed and two bed units. This will include 15 single unit dwellings for male and female rangatahi aged 16 to 24 who have been in Oranga Tamariki or Youth Justice care.

4.35 The additional tenants will meet social housing criteria and will either be: young parents with State care history; women coming out of Refuge or residential care; women reintegrating into society after time in prison; Kaumatua in an intergenerational living community for ongoing support for our rangatahi; those who may be on a wait list for the Youth Hub Hostel in Bealey Avenue.

4.36 The Hall will be available for use as a communal space for group / support activities for the tenants and a community hub available for use and hire by the wider Hei Hei and Hornby community e.g. Church service on Sundays, community meetings during the weekdays and evenings and regular sports events.

4.37 The design and construction of Stage 1 is expected to take 18 months. A similar period is anticipated for Stage 2, which contemplates the demolition and replacement of the Hall with a purpose-built communal and community hub building with staff office space and activity space as well as additional housing.

4.38 PWT's proposal provides robust financials with audited accounts, positive cashflows, detailed capital and operational budgets, confirmed funding sources and strong financial partnerships. As such it indicates that the proposal would be funded by the PWT with or without external funding i.e. no cost to the Council.

4.39 PWT has extensive experience and a track record in developing and operating successful community-based facilities for their 27 wellbeing services across multiple sites.

4.40 Development of the property would be managed by Rangzen Pro, who have considerable experience in managing and delivering community housing and community hall construction / development projects.

4.41 Day to day operation would be managed by PWT's Purapura Whetu Management and Ngā Maihi staff and team onsite.

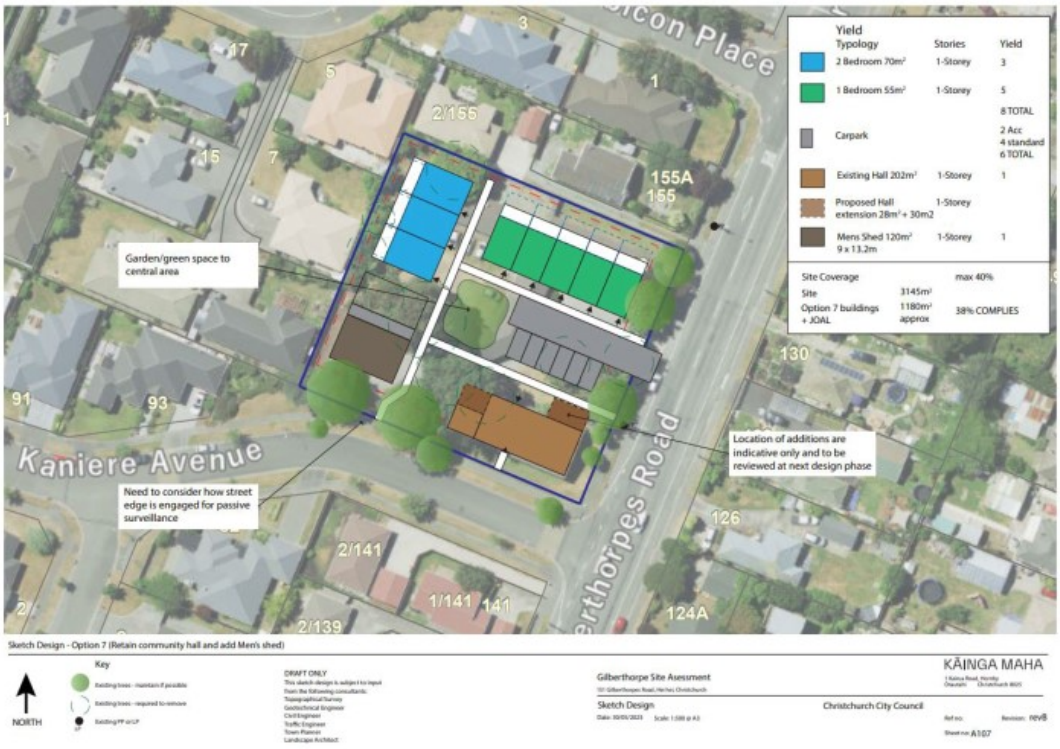
Response 2 - Home Capital Partners Proposal

4.42 Home Capital Partners' (HCP) preference is to own the land and buildings. Their proposal contemplates the property being transferred to HCP for a nominal sum of $1. A copy of their proposal is appended as **Attachment C**.

4.43 HCP is part of the Home Group which is a collective of organisations with a shared purpose: '*Through Homes, flourishing communities – because a home is the foundation of a thriving life'.*

4.44 HCP is an investment fund manager which collaborates and partners with Community Housing Providers and other stakeholders to use investment funds to create affordable, secure, and healthy housing solutions.

4.45 Their concept has been developed in conjunction with the Greater Hornby Residents Association (GHRA), Filipino Church (God's Ministry Christian Church), Te Whare Awhero and Hornby MenzShed.



4.46 It contemplates the demolition of the Administration Building, retention and refurbishment of the Hall (and potential future extension), the provision of 400m2 for a MenzShed (Hornby Chapter) and the construction of eight (8) Older Persons Housing (OPH) villas.

4.47 HCP propose that the OPH will address a critical shortage of fit-fit-purpose accessible housing for over 65's in the area. The extended Hall will provide Te Whare Awhero with a base for its social services and a shared space for multiple community stakeholders.

4.48 A staged design and construction timeframe of around 24 months is envisaged beginning with site clearance and demolition, enabling works, repairs to the Hall, and then proceeding with the new build elements (MenzShed and OPH villas).

4.49 From a capital expenditure perspective HCP's proposal suggests that it has the financial capability and committed resources necessary to fund the development and ongoing maintenance of the OPH and refurbishment and extension of the Hall 'at no net cost to Council'. In this context HCP's model is to partner with Councils, Government, Community Housing Providers, Impact Investors and Philanthropic Donors to provide the required investment funds.

4.50 It is not clear from the proposal response, however, exactly how this model would be implemented. HCP's financial status is unclear as is their financial position within the project. The financial information provided is limited. It is also apparent that the development would be contingent on a significant interest only loan with no indication of how that debt would be serviced during design and construction when there would be no rental income.

4.51 The Hall is intended to operate under a head lease arrangement with operational costs being funded through lease and hire income. The MenzShed would construct and own their own building and lease their space from the head lessee.

4.52 Aside from HCP, the Home Group encompasses: Kainga Maha (residential development management company); Home Construction (construction company); Te Wawata Kainga (property and tenancy management service); and Home Foundation (charitable trust and Kaitiaki of the Home Group). This collaboration, and experienced personnel, has delivered and managed a number of similar community focused development initiatives.

Response 3 – Filipino Church (God's Ministry Christian Church) Proposal

4.53 The proposal from the Filipino Church assumes ownership of the Hall and utilising only around 50% of the land area of 151 Gilberthorpes Road (shown cross-hatched in Figure 1 below) under a ground lease at a peppercorn from the Council. The balance of the site, including the Administration Building, would not be required. A copy of their proposal is appended as **Attachment D**.

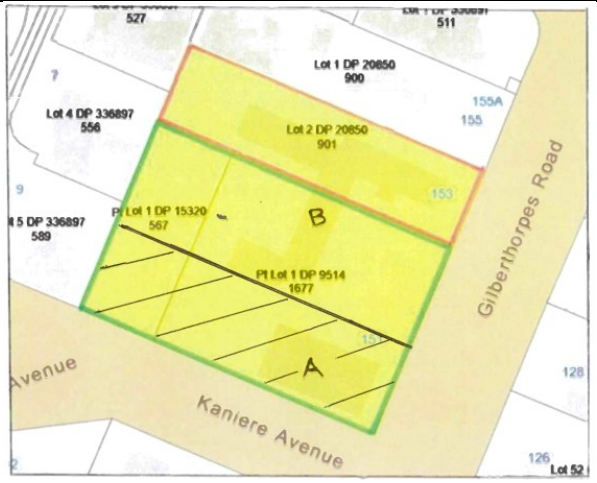


Figure 1

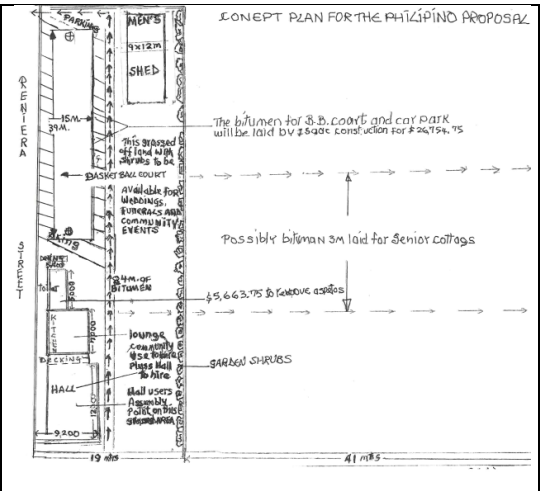


Figure 2

4.54 Their concept plan (refer Figure 2 above) envisages upgrading the Hall and toilet, providing an area for the MenzShed and incorporating an outdoor basketball court. It is noted that a larger land area would likely be required to accommodate these features.

4.55 The Filipino Church clearly have a strong community ethic and have access to an experienced construction workforce. However, the general approach to the design, consenting and construction process and the costs associated with that appears to be under-estimated. Equally the funds available to the Filipino Church for capital works are relatively limited.

4.56 Operating income would be derived from community groups and other users of the Hall.

4.57 In isolation this proposal would require the Council to subdivide the site and run a further process (i.e. RFP, open market sale) to resolve the future use of the balance of the site, including the demolition of the Administration building.

4.58 It is noted that the Filipino Church have collaborated with HCP and MenzShed in developing their proposal. Given that both the PWT and HCP proposals intend to retain and upgrade the Hall for community purposes it is suggested that these may provide better, and more feasible, options for accommodating the requirements of the Filipino Church.

RFP Evaluation

4.59 The submissions were reviewed and evaluated by a panel of three: one each from the Council's Community Support and Partnerships, Finance, and Facilities and Property Units. Probity was provided by the Legal and Democratic Services Unit.

4.60 The RFP responses were graded in relation to the RFP weighted attribute criteria, summarised as follows:

- **Eligible Applicant - 10%**: an incorporated non-profit with charitable purpose, charitable trust, church group, community housing provider, or private entity committed to a community use.
- **Concept Plan – 15%**: a clear vision for the site/buildings including a high-level implementation plan.
- **Funding & Financial Viability – 50%**: a robust business case demonstrating secured financial resources (at no cost to Council) including: pre-planning (design, consents); structural repairs and site works; demolition and subdivision (if required); staged development; cash-flow projections.
- **Capability and Experience – 10%**: demonstrate an ability to manage, deliver and operate the proposed community initiative.
- **Community Impact – 15%**: demonstrate the extent of community benefit and outreach.

4.61 The RFP responses were graded with results as scheduled below:

	Purapura Whetu Trust	**Home Capital Partners**	**Filipino Church (GMCC)**
Ranking	1	2	Fail – Funding and Financial viability

4.62 The completed evaluation process has determined Purapura Whetu Trust as the preferred respondent, with Home Capital Partners second. The Filipino Church submission was deemed a fail due principally to insufficient financial and project delivery information.

Valuation and Costs to Council

4.63 In April 2024 Bayley's were commissioned to provide an independent valuation report to inform this decision-making process. This assessment of value has been updated recently and is referenced within the **Public Excluded Attachment E**.

4.64 The current book value of the property is $857,000. The rateable value is $820,000.

4.65 These factors would inform negotiations around the sale of the property.

4.66 The total costs associated with the facility including both non-controllable costs (depreciation, insurance, and rates) and controllable costs (maintenance and operating expenses), amounted to $138,609.84 over the three fiscal years from FY 2023 to FY 2025.

4.67 Annual breakdown:

- **FY 2023**: $45,417.43
- **FY 2024**: $47,736.47
- **FY 2025**: $45,455.94

4.68 These figures reflect the ongoing financial commitment required to maintain the property in its current state.

4.69 In addition to direct facility costs, it is estimated that approximately $80,000 in staff time has been charged to the disposal process for the property since June 2021, when the Council approved the sale through the LTP process.

4.70 This figure reflects the cumulative staff effort involved in managing the ongoing decision-making, community engagement, and administrative processes related to the property.

Options Considered Ngā Kōwhiringa Whaiwhakaaro

4.71 The following reasonably practicable options were considered and are assessed in this report:

4.71.1 **Purapura Whetu Trust Proposal**: PWT purchase the property, demolish the Administration building, develop and operate the site for 15-23 social housing units and repurpose (and eventually redevelop) the Hall for PWT staff, tenant and wider community use.

4.71.2 **Council Retains the Property**: repairs the Hall, demolishes the Administration Building, leases the land and Hall building to community groups.

4.71.3 **Council Sells the Property**: as is where is on the open market.

4.72 The following options were considered but ruled out:

4.72.1 ***Retain the Status Quo***: the land and buildings remain fenced and closed.

The property continues to deteriorate, provides a target for ongoing vandalism and the inertia around the future use of the site will continue indefinitely.

4.72.2 ***Home Capital Partners Proposal***: HCP acquire the property for $1, demolish the Administration Building, develop and operate the site for 8 Older Person Housing (OPH) villas, repurpose (and potentially extend) the Hall for community use and provide space for a MenzShed building.

All proposals provide community space through the repurpose of the hall. In comparison to PWT's proposal HCP's mixed model delivers more community use, less social housing and a lower financial benefit to the ratepayer. The proposal comes from a new subsidiary of a Group with a proven track record, however, there is a lack of clarity in the proposal around the financial and development framework.

4.72.3 ***Filipino Church (God's Ministry Christian Church) Proposal:*** repurpose the Hall, set aside space for a MenzShed building and a basketball court and utilise approximately one third of the site on a ground lease.

Although well intentioned, and with a strong community focus, their proposal lacked financial and funding rigour and under-estimated the likely costs and resources required to support the lifecycle of a project of this nature. In isolation the proposal

would require the Council to invest in the sub-division of the site and further work required to determine the future use of the balance of the site.

Options Descriptions Ngā Kōwhiringa

4.73 **Option 1 (Preferred Option) - Purapura Whetu Trust Proposal**

4.74 **Option Description:** PWT purchase the property, demolish the Administrative Building, develop and operate the site for 15-23 social housing units and re-purpose (and eventually redevelop) the Hall for PWT staff, tenants and wider community use.

Advantages	Disadvantages
A positive response to ongoing inertia and vandalism	MenzShed requirements not accommodated on site
No cost to Council	Possible negative response from neighbours
Council receives revenue from the sale of the property	
Council's unbudgeted CAPEX/OPEX liability is extinguished	
Significant social housing / community benefit	
Hall repurposed for community / other uses – i.e., Filipino Church, GHRA etc.	
Staff continue to work with MenzShed / other groups to resolve their accommodation requirements	

4.75 **Option 2 - Council Retain and Repair the Property**

4.76 **Option Description:** Council repairs the Hall, demolishes the Administration Building, leases the land and re-purposed Hall building to community groups.

Advantages	Disadvantages
The property remains in Council ownership	Unbudgeted CAPEX – Hall Repair and siteworks (c$360k); Demolition (c$50k);
Hall and land available for use by community groups	Unbudgeted OPEX – annual repair, maintenance and management (c$10 - $20k)
A positive response to the current inertia and vandalism	Retention not supported by the Council's approved Community Facilities Network Plan 2020 – i.e. community need is adequately provided for within existing Council community facilities
	While there is claimed demand for additional community space, the evidence that the existing network of facilities is failing to meet this is less clear.
	Direct impact on rates

4.77 **Option 3 - Council Sells the Property**

4.78 **Option Description:** as is where is on the open market.

Advantages	Disadvantages
No cost to Council (net of selling agents fees)	No control over the development / future use of the site
Council receives revenue from the sale of the property	Potential use of the site to address social housing and / or local community issues cannot be guaranteed
Council's unbudgeted CAPEX / OPEX liabilities extinguished	
A positive response to the current inertia and vandalism	

Analysis Criteria Ngā Paearu Wetekina

4.79 The key elements of the three proposals received are outlined above at 4.31 to 4.58. These were evaluated against the weighted RFP criteria listed at 4.60 to 4.62 and further discussed, together with several other alternative options, within the 'Options Description' section above at 4.73 to 4.78.

4.80 This evaluation process has determined that the proposal from the PWT provides the most favourable option in terms of beneficial social and community outcomes and, also, in terms of an as is where is, no cost to Council, basis.

5. Financial Implications Ngā Hīraunga Rauemi

Capex/Opex Ngā Utu Whakahaere

	Recommended Option – PWT Proposal	Option 2 – CCC Retain & Repair Property	Option 3 – CCC Sell the Property
Cost to Implement	Nil (staff time only)	Est $410k to repair the Hall/Demolish Admin Building (forego sale proceeds)	Nil (selling agents fees / legal costs deducted from sale proceeds)
Maintenance/Ongoing Costs	Nil (assuming early sale)	Est $10-20k per annum	Nil (assuming early sale)
Funding Source	Unbudgeted	Unbudgeted	Unbudgeted
Funding Availability	Unbudgeted	Unbudgeted	Unbudgeted
Impact on Rates	Nil	Nominal	Nil

5.1 With regard to property sales, the Council has an LTP revenue budget of $3.0 million per annum. Revenue from the sale off the property to PWT will provide a significant contribution and reduce the risk of not achieving that target.

5.2 This report has been reviewed by Finance.

6. Considerations Ngā Whai Whakaaro

Risks and Mitigations Ngā Mōrearea me ngā Whakamātautau

6.1 Although site security is in place, further delay is likely to increase the ongoing risk to the land and buildings of vandalism and arson. While the property remains unoccupied the negative visual and anti-social impact on the adjoining neighbours and neighbourhood will continue.

6.2 There may be some residual feedback from immediate neighbours regarding the provision of social and community housing on the site.

6.3 While considered low, there is a risk around securing a mutually acceptable Sale and Purchase Agreement with the PWT.

Legal Considerations Ngā Hīraunga ā-Ture

6.4 Statutory and/or delegated authority to undertake proposals in the report:

6.4.1 The disposal of the property was approved by the Council through the Long-Term Plan 2021-2031 (resolution C-LTP/2021/00106 (M191A).

6.4.2 The powers of competence set out in section 12(2) "Status and Powers" of the Local Government Act.

6.5 Other Legal Implications:

6.5.1 The legal consideration is the Council's 'Disposal of Council Property' policy which was addressed when the property was deemed available for disposal through the 2021-2023 LTP process.

6.5.2 The previous owner of the property, The Presbyterian Church Property Trustees, declined the opportunity to purchase the property pursuant to section 40 Public Works Act 1981.

6.5.3 Ngāi Tahu confirmed that they have no right of first refusal over the site.

6.5.4 This report has been reviewed by Legal Services.

Strategy and Policy Considerations Te Whai Kaupapa here

6.6 The required decision:

6.6.1 Aligns with the Christchurch City Council's Strategic Framework. The decision will facilitate the sale of an operationally redundant property and save ongoing repair, maintenance and holding costs and, through development of the site, mitigate the existing vandalism and arson issues.

6.6.2 Is assessed as low significance based on the Christchurch City Council's Significance and Engagement Policy. The level of significance was determined by recognising that the decision is of a local nature, affects a small number of the city and local community and recognises that the preferred proposal provides shared community space in addition to the available space within existing Council community facilities.

6.6.3 Is consistent with the Council's Plans and Policies as the disposal of the property is provided for within the 2021-2031 LTP.

6.7 This report supports the Council's Long Term Plan (2024 - 2034):

6.8 Citizens and communities

6.8.1 Activity: Community Development and Facilities

- Level of Service: 2.0.1.1 Support the development of strong, connected and resilient communities by supporting the provision of a sustainable network of community facilities - 78 - 82 Facilities

Community Impacts and Views Ngā Mariu ā-Hāpori

6.9 Through the LTP 2021-31 process, the Council made the decision in June 2021 to sell 57 properties that were no longer required for their purposes. One of the properties declared surplus was 151-153 Gilberthorpes Road.

6.10 In arriving at the decision, the Council undertook both general and targeted consultation, resulting in over 500 submissions. Targeted consultation went to Community Boards, the 6 Rūnanga, Ngāi Tahu (both Iwi and corporate), tenants, and housing providers. 253 submissions clearly supported disposals, 54 clearly opposed and 180 suggested a mix of outcomes. There were no submissions on Gilberthorpes Road.

6.11 The Waipuna Halswell-Hornby-Riccarton Community Board was aware of the consultation and made a submission on other properties but did not mention Gilberthorpes Road.

6.12 Following the adoption of the 2021-31 LTP where the sale of 151-153 Gilberthorpes Road was approved, there was a level of surprise within the local Hornby and Hei Hei communities over the decision. Community members expressed a lack of awareness of the proposal within the LTP and requested that the facility be retained for community use.

6.13 The Waipuna Halswell-Hornby-Riccarton Community Board 's submission to the 2022-23 Annual Plan included that *"The Board….supports in principle the disposal of properties that are surplus to the Council's requirements but cautions against disposal of property for which there is or could be a current or future community use….the Board has become aware that there are now a number of potential community uses being put forward for these premises and it therefore ask that the disposal of this property be revisited"*.

6.14 Two subsequent widely promoted EOI processes were run which attracted proposals from local community groups. None of these were assessed as sustainable or financially viable which precipitated the 2024 staff report to Council recommending the sale of the property.

6.15 A further process, the RFP which is the subject of this report, was initiated to provide a further opportunity for local community groups and community-based entities to submit sustainable ana financially viable proposals for the future use of the property.

6.16 The decision affects the Waipuna Halswell-Hornby-Riccarton Community Board area.

Impact on Mana Whenua Ngā Whai Take Mana Whenua

6.17 The decision does not involve a significant decision in relation to ancestral land, a body of water or other elements of intrinsic value, therefore this decision does not specifically impact Mana Whenua, their culture, and traditions.

6.18 The decision does not involve a matter of interest to Mana Whenua and will not impact on our agreed partnership priorities with Ngā Papatipu Rūnanga.

6.19 The proposal to dispose of the property has been communicated to Mana Whenua through the LTP and the previous EOI process.

Climate Change Impact Considerations Ngā Whai Whakaaro mā te Āhuarangi

6.20 The decision attempts to create certainty over the future use of the property. The preferred use and development of the property is unlikely to have a direct effect on climate change or emissions reduction.

6.21 Users of the facility will ultimately access the site through a range of transport measures, which are considered by other Council policies and regulatory processes.

7. Next Steps Ngā Mahinga ā-muri

7.1 If the Council resolves to approve the Officer recommendation, which endorses a prior Council resolution, staff will negotiate the sale of the property to PWT on an as is where is, no cost to Council, basis.

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A	Cost Estimates *(Under Separate Cover)*	25/1405208	
B	Purapura Whetu Trust Proposal *(Under Separate Cover)*	25/1408419	
C	Home Capital Partners Proposal *(Under Separate Cover)*	25/1475322	
D	Philipino Church (GMCC) Proposal *(Under Separate Cover)*	25/1476055	
E	Property Purchase Context *(Under Separate Cover)* - **CONFIDENTIAL**	25/1418994	
F	Recommendation Regarding Gilberthorpes Road Disposal and Further Consultation	25/1632583	398

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

Document Name – Location / File Link
Not applicable

Signatories Ngā Kaiwaitohu

Authors	Barry Woodland - Property Consultant Angus Smith - Manager Property Consultancy Matthew Pratt - Principal Policy Advisor
Approved By	Angus Smith - Manager Property Consultancy Bruce Rendall - Head of Facilities & Property Anne Columbus - General Manager Corporate Services/Chief People Officer

Recommendation Regarding 151/153 Gilberthorpes Road Disposal and Further Consultation

This note provides advice on the disposal of 151/153 Gilberthorpes Road, specifically addressing the suggestion to consult adjoining neighbours and Gilberthorpe School prior to a decision. While we understand the Council's desire for a comprehensive approach, staff firmly advise against initiating additional consultation at this stage.

Background and Process to Date

The Council declared the property at 151/153 Gilberthorpes Road surplus through the 2021–31 Long Term Plan (LTP), a process that included full statutory consultation. Following this, we undertook two Expressions of Interest (EOI) processes and one Request for Proposal (RFP) process to find a suitable community-based outcome in line with the Council's guidance. This rigorous, transparent, and probity-managed process evaluated three proposals. We identified Purapura Whetu Trust (PWT) as the preferred option due to their strong financial capability, alignment with Council objectives, and significant community benefits.

This matter has already generated considerable public interest. Several Council reports have prompted deputations from community groups, and the issue has received attention across both traditional and social media.

The Council has delayed considering the matter as it believes it requires additional information from talking to the neighbours and nearby Gilberthorpe School..

Issues with Additional Consultation

Initiating further consultation now introduces risks and complications, without any clear benefits.

Council must consider community views and preferences, but this does not always necessitate undertaking additional formal consultation. It has already made the decision to sell this land. There have been multiple opportunities for community input, both during the LTP process and through the subsequent EOI/RFP stages. The Council has also clearly indicated a preference for a purchaser proposing community benefits from the site, which PWT's proposal fulfils. Therefore, additional consultation on the broad topic of community use is inappropriate at this late stage.

The decision currently before Council is who will purchase the land. It is difficult to justify consulting specifically on the identity of a purchaser. We do not typically consult on who acquires Council land and there are significant logistical challenges to doing this in the normal course of events. Effectively we could only consult on potential purchasers who meet our criteria for unilateral dealing – generally social housing or community groups. Introducing consultation on this aspect at such a late stage in a competitive process also creates a significant risk for legal challenge as it is inconsistent with RFP process.

Consulting now could also create a perception that neighbours and the school have an opportunity to veto the sale, the proposed use, or the recommended purchaser, which is not legally correct.

The Resource Management Act (RMA) process is the normal avenue for affected parties, including neighbours and the school, to provide feedback on specific effects if a resource consent is required

for the proposed land use. It is vital to maintain a clear distinction between Council's strategic decision-making regarding asset disposal and its regulatory functions under the RMA. Concerns about effects are precisely what the RMA consent process is designed to address.

Council may be seeking advice on community views and preferences (as required by the Local Government Act). While the Council must consider community views and preferences, it is not necessary that this is achieved through consultation.
Likely views and preferences of the community are:

- Some community members will support Council selling land to organisations that provide community services, including accommodation for children, youth, and refugees. Evidence from past submissions on land sales consistently shows support for sales to groups providing community housing.
- Conversely, some community members are likely to oppose or have concerns about a sale where the land will be used community housing purposes. These concerns often include potential increases in crime rates, anti-social behaviour, and a decline in property values. There is evidence of these views in Christchurch and elsewhere when properties are sold for community housing purposes.

Soliciting additional feedback at this stage presents a complex problem. We cannot legally or meaningfully use this feedback to alter the RFP outcome without significantly increasing the risk of a legal challenge. Furthermore, overriding any feedback we gather would create a reputational risk, as it could be perceived as token consultation.

Recommendation

Staff strongly recommend that the Council not initiate additional consultation with neighbours or Gilberthorpe School. Instead, we advise the following path forward:

1. **Proceed with the Decision:** Finalize the decision on the disposal of the property to Purapura Whetu Trust. This decision should proceed based on the established, transparent, and legally compliant process that has been rigorously followed to date. The Council has sufficient information to legally make this decision.
2. **Proactive Communication:** Following the decision, we – with the Purapura Whetu Trust - will proactively communicate with the community. This communication will inform neighbours and the school of the sale and will clarify that the decision relates solely to property disposal, not to the approval of detailed land use or building activity. We will clearly state that any land use concerns will be addressed through the normal RMA consenting process, where statutory consultation will be undertaken as required. This approach ensures transparency while effectively managing expectations and adhering to the correct legal framework.

Item 15

15. Lighthouse Road Land Stability Project

Reference Te Tohutoro:	25/1427986
Responsible Officer(s) Te Pou Matua:	Sean Nilsson, Project Manager and Brent Smith, General Manager City Infrastructure
Accountable ELT Member Pouwhakarae:	Brent Smith, General Manager City Infrastructure

1. Purpose and Origin of the Report Te Pūtake Pūrongo

1.1 The report is a response to the slip that took place on Lighthouse Road, Akaroa, which resulted from the early May 2025 severe weather event.

1.2 The purpose of this report is to advise Elected Members of expert opinion as to the residual land instability and the recommended steps to monitor and remediate the impacted land.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives the information in the Lighthouse Road Land Stability Project report.
2. Notes that the decision in this report is assessed as medium significance based on the Christchurch City Council's Significance and Engagement Policy.
3. Approves proceeding with the following recommended option selections
   I. **1B:** Continue monitoring, and
   II. **2B:** Undertake full reconstruction of the affected section of road, and
   III. **3A:** Complete drainage work to lower the groundwater in the landslip in conjunction with the Lighthouse Road land stability project.
4. Approves drawing down funds from provisions set aside from the 2024/25 financial year.

3. Executive Summary Te Whakarāpopoto Matua

3.1 Due to the severe weather event that took place in early May 2025, a slip (land movement) occurred on Lighthouse Road **(Slip**) which resulted in the road being closed and properties downslope of the slip being evacuated.

3.2 There remains a risk of further land movement being triggered if a similar severe weather event occurs in the future, if the risk is not mitigated.

3.3 Council has a statutory duty to abate known nuisances under both the Local Government Act 2002 and Health Act 1956. Further detail and analysis of the Council's liability to remediate the Slip is considered in the Background/Context section of this Report.

3.4 Staff are seeking direction from Council whether it should proceed with remedial works associated with the Slip, continue to monitor long term, or do nothing.

3.5 The staff recommendation is to continue to monitor the land impacted by the 2025 Slip, reconstruct the public road and undertake some form of remediation of the land via drainage works to lower the level of groundwater in the landslip.

4. Background/Context Te Horopaki

Context

4.1 As a result of a severe weather event (300mm+ rain), between 29 April and 2 May 2025, a state of emergency (**SOE**) was declared in Christchurch and Banks Peninsula. During this weather event, a large mass of land of approximately 20,000 m3 reactivated on a hillside above Lighthouse Road, Akaroa.

4.2 Land movement resulted in damage (cracking) to Lighthouse Road and the adjacent land above the road.

4.3 In the immediate aftermath of the weather event, a geotechnical assessment was undertaken that warranted closure of the road and evacuation of five properties located downslope of the Slip.

4.4 While no further significant movement has occurred since the severe weather event, there remains a risk of further land movement being triggered and/or debris material being released from the hillside if the risk is not mitigated.

4.5 The hillside is being actively managed by Council staff via various monitoring and risk management tools. It is of note that the site has not experienced another intense rainfall event since the May 2025 event.

4.6 While actively in place, risk management protocols enabled a revision of the overall risk situation such that it was deemed acceptable for Lighthouse Road to open with restricted access to residents and essential services only.

4.7 Properties located within the potential path of a debris flow event have been able to be re-occupied by residents. The risk management protocols alone did not enable a local business (Caldera Winery) to re-open to the public under BAU conditions and this business has remained closed to the public until further clarity on the risk situation could be provided.

4.8 At a minimum, it is expected that minor movement may occur over the winter period due to rain events and as the land continues to settle.

4.9 No debris material has been released to date. A head scarp approximately 200 mm wide and 100 m long has opened in the hillside, with various tension and compressional cracks subsequently mapped within the surface of the land mass.

4.10 Following borehole drilling investigations completed in July, a report has been obtained from independent geotechnical consultants, Engeo, which has provided an improved understanding of the land.

4.11 This investigation has resulted in a revision of the risk situation such that the majority of properties impacted by this event are no longer considered at risk of a potential debris flow event, including Caldera Winery which has now commenced reopening plans.

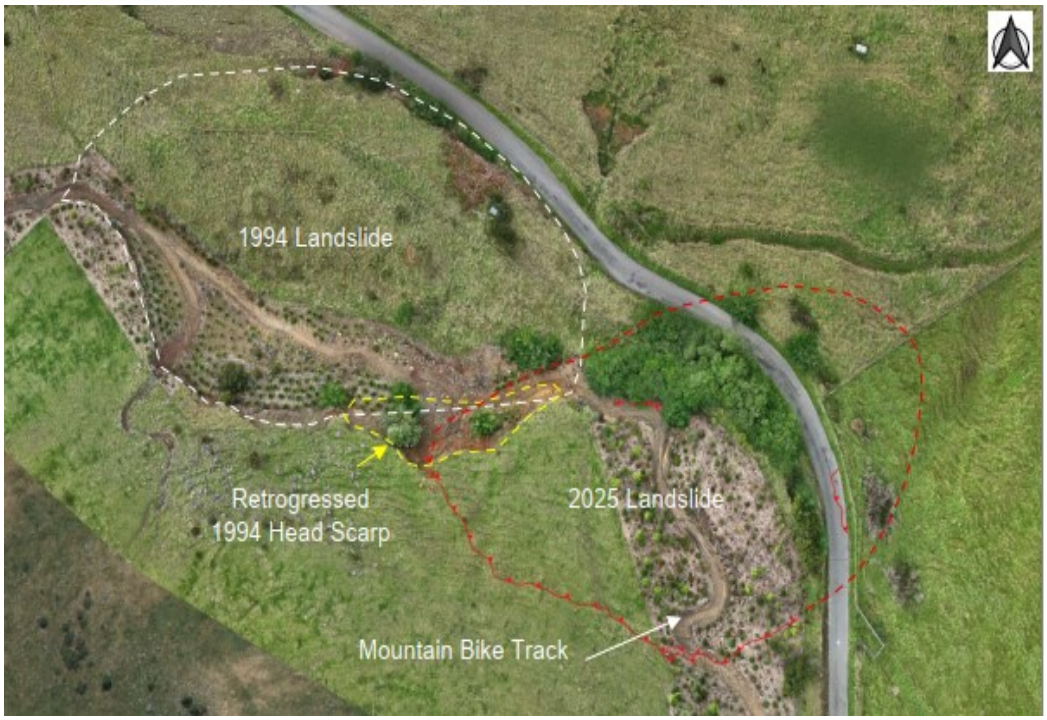
4.12 Based on the current monitoring regime remaining in place, access restrictions have also been removed for Lighthouse Road. Considerations remain for the impact of the slip on the road,

the property immediately above the road for which the slip has occurred on, and the property immediately below the road.

Background

4.13 A slip occurred in 1994 adjacent to the current slip. Remedial works were undertaken by the Banks Peninsula District Council.





4.14 The 1994 slip was triggered by a similar rainfall event (275mm over a 3-day period) but experienced a consistent rate of movement even after rainfall had ceased. A decision was

made at the time to unload the slip by removing 3,000 m3 of material from the head, which stopped the consistent creep.

4.15 Additional works were completed over the period of a year following, including further unloading and installation of horizontal drains into the land to reduce ground water pressure within the land mass.

Work Required to Remediate 2025 Slip

4.16 Following borehole drilling investigations completed in July, a report has been obtained from independent geotechnical consultants, Engeo, which has provided an improved understanding of the land. This report outlines the potential hazard mitigation options, based on the information obtained to date and various modelling work completed based on this information.

Options Considered Ngā Kōwhiringa Whaiwhakaaro

4.17 The following reasonably practicable options have been considered and are assessed in this report:

Monitoring:

1A Do nothing: Disestablish the current monitoring and data collection regime and complete no further work in response to this event.

1B Long term monitoring: Continue the current monitoring and data collection regime. Envision that the monitoring programme would need to be in place for a number of years, such that long-term patterns of movement (if there are any) are well known and understood by all Stakeholders.

Road reinstatement: (approx. 100m length). The following options would be expected to be inclusive of long-term monitoring.

2A Undertake a basic repair (resurfacing only) of the road.

2B Undertake full reconstruction of the road incorporating additional resilience to withstand some future movement of the adjacent land.

Engineered solutions for the land: The following options would be expected to be inclusive of long-term monitoring and road reinstatement.

3A Undertake drainage work to lower the groundwater in the landslip by dewatering (drilling of horizontal drains). The drilling of drains will require an easement or a form of encumbrance which the landowner has been asked to grant. The easement or encumbrance will allow Council to maintain these drains over time. Drained water will need to be managed carefully to not create drainage issues elsewhere on this hillside. Drainage improvements within the road corridor to assist with management of any extracted water could be incorporated as part of road reconstruction works.

3B Earthworks to reduce the driving force of the landslip (unloading).

4.18 The following options were considered but ruled out:

4.18.1 Apply to the District Court for an order under section 33 of the Health Act 1956 that the owner of the Land abate the nuisance.

Options Descriptions Ngā Kōwhiringa

4.19 **Recommended Option: A combination of 1B + 2B +3A**

4.19.1 **Option Description: 1B:** Continue monitoring, **2B:** Undertake full reconstruction of the affected section of road and **3A:** Complete drainage work to lower the groundwater in the landslip.

4.19.2 **Option Advantages**

- Long term monitoring will continue to provide significant forewarning of any critical landslip movement. More data collected over time will inform the final design of any remediation works and provide ability to confirm the residual risk situation following the completion of any works.
- Lighthouse Road will have additional resilience to withstand some potential future movement, reducing the requirements for on-going maintenance and disruptions to road users.
- Completing drainage work on the landslip has the better chance of achieving a meaningful increase in the factor of safety compared to unloading. An increase in the factor of safety will mean a more stable slope is achieved, which reduces the chances of further movement occurring that could damage Lighthouse Road and/or injure road users and damage neighbouring land.
- Minimal invasive work (e.g. earthworks) required to be completed on private property.

4.19.3 **Option Disadvantages**

- Council will bear all the remediation costs where it cannot be categorically determined whether Council has in fact any liability.
- Drainage work is not guaranteed to achieve a factor of safety >1.5 which is the considered representative of having long-term static conditions. A residual risk is expected to remain.

4.20 **Alternative Option**: **1A:** Disestablish the current monitoring and data collection regime and complete no further work in response to this event.

4.20.1 Option Advantages

- Council incurs no further cost in relation to the Slip.

4.20.2 Option Disadvantages

- May not take into account all statutory obligations, and failure to comply with all requirements may have adverse legal consequences for Council.
- Reputational risk from not carrying out any physical works
- No improvements in resilience obtained with regards to the road and the land.

4.21 **Alternative Option**: **1B:** Long term monitoring only

4.21.1 Option Advantages

- Long term monitoring will continue to provide significant forewarning of any critical landslip movement and provide ability to further understand the residual risk situation.

4.21.2 Option Disadvantages

- Reputational risk from not carrying out any physical works
- No improvements in resilience obtained with regards to the road and the land.

4.22 **Alternative Option**: **2A:** Continue monitoring and undertake a basic road repair

4.22.1 Option Advantages

- Council incurs minimal further capital costs in relation to the Slip by reinstating the previous level of service provided by Lighthouse Road.

4.22.2 Option Disadvantages

- Lighthouse Road is likely to experience further damage over time reducing the life of the asset and requiring more frequent maintenance and disruption to road users.
- No improvements in resilience obtained with regards to the road and the land.

4.23 **Alternative Option**: **2B:** Continue monitoring and undertake reconstruction of the road

4.23.1 Option Advantages

- Lighthouse Road will have additional resilience to withstand some potential future movement, reducing the requirements for on-going maintenance and disruptions to road users.

4.23.2 Option Disadvantages

- Higher costs than option 2A
- Higher levels of disruption to road users during construction
- No improvements in resilience obtained with regards to the land.

4.24 **Alternative Option**: **3B:** Continue monitoring, undertake full reconstruction of the road and complete unloading of the landslip.

4.24.1 Option Advantages

- Completing unloading work on the landslip is expected to slightly increase the factor of safety. An increase in the factor of safety means a more stable slope is achieved, which reduces the chances of further movement occurring that could damage Lighthouse Road and/or injure road users and damage neighbouring land.

4.24.2 Option Disadvantages

- Unloading is not expected to be as effective as drainage (dewatering) with geotechnical models indicating the maximum increase in factor of safety being to 1.2. A residual risk is expected to remain.

- More invasive work (e.g. earthworks) required to be completed on private property compared to a drainage solution.
- Resulting cut slopes into the hillside have the potential to risk further slope instability

5. Financial Implications Ngā Hīraunga Rauemi

Capex/Opex Ngā Utu Whakahaere

	Recommended Option 1B + 2B + 3A	Option 2 1B +2A	Option 3 1A
Capex Costs	$1,650,000	$220,960	$220,960
Opex Costs	$350,000	$350,000	$160,106
Total	$2,000,000	$570,960	$381,066

6. Considerations Ngā Whai Whakaaro

Risks and Mitigations Ngā Mōrearea me ngā Whakamātautau

6.1 Budget risk: Budget provision has been made and carried forward from FY2024/2025: Refer Finance End of Year report

6.2 Engineering/delivery risk: Engineering risk has been mitigated through testing and monitoring regime. Refer Engeo report.

6.3 Reputational risk: If no action is taken to remediate the Slip there may be a perception that public safety is not a council priority. Further reputational risk would arise if the Director-General of Health considers that the risk of any nuisance is so great that they deem it necessary to undertake the work themselves –again there may be a perception that public safety is not a council priority.

Legal Considerations Ngā Hīraunga ā-Ture

6.4 Legal considerations are attached as an attachment to this Report.

Strategy and Policy Considerations Te Whai Kaupapa here

6.5 The required decision:

6.5.1 Aligns with the Christchurch City Council's Strategic Framework. As this relates to public safety, it specifically aligns with the "be an inclusive and equitable city" and "build trust and confidence" strategic priorities.

6.5.2 It is assessed as medium significance based on the Christchurch City Council's Significance and Engagement Policy. While the number of residents that live on Lighthouse Road is small the impact of any future slips is considerable due to the limited nature of any alternative means of getting in and out and has a considerable impact on businesses located on Lighthouse Road and/or use Lighthouse Road as a means of access to their business.

6.5.3 It is consistent with Council's Plans and Policies.

6.6 This report supports the Council's Long Term Plan (2024 - 2034):

Transport

Activity: Transport

Level of Service: 16.0.3 Improve resident satisfaction with road condition - >=30%

Community Impacts and Views Ngā Mariu ā-Hāpori

6.8 The decision affects the following wards/Community Board areas:

6.8.1 Te Pātaka o Rākaihautū Banks Peninsula Community Board

Impact on Mana Whenua Ngā Whai Take Mana Whenua

6.9 The decision does not involve a significant decision in relation to ancestral land, a body of water or other elements of intrinsic value, therefore this decision does not specifically impact Mana Whenua, their culture, and traditions.

6.10 The decision does not involve a matter of interest to Mana Whenua and will not impact our agreed partnership priorities with Ngā Papatipu Rūnanga.

Climate Change Impact Considerations Ngā Whai Whakaaro mā te Āhuarangi

6.11 The decisions in this report are likely to:

6.11.1 Contribute neutrally to adaptation to the impacts of climate change.

6.11.2 Contribute neutrally to emissions reductions.

6.12 The proposals in this report are unlikely to contribute significantly to adaptation to the impacts of climate change or emissions reductions.

6.13 The decisions in this report are unlikely to affect traffic movements on Lighthouse Road in any significant way.

7. Next Steps Ngā Mahinga ā-muri

7.1 Subject to Council approval it is recommended that:

- Staff Proceed with recommended option (1B + 2B +3A) with the following noted provisions:
- Continue to collect more data from the boreholes installed in July. More data will inform the final design of appropriate remediation works to the road and land.
- Allow for a coordinated design to be completed between a drainage solution and road reconstruction, noting drained water from the landslip will need to be managed carefully to avoid creating drainage issues elsewhere.
- Work with the community and businesses to minimise disruption during the peak summer period.

7.2 Noting that road reconstruction works should not occur in winter, it is recommended that these works are programmed to occur following the 25/26 summer season.

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A	Legal Advice Lighthouse Road Slip *(Under Separate Cover)* - **CONFIDENTIAL**	25/1688475	
B	ENGEO 2025.08.07 - Lighthouse Road Draft Geotechnical Report Rev 3	25/1685659	410

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

Document Name – Location / File Link
Not applicable

Signatories Ngā Kaiwaitohu

Authors	Elizabeth Neazor - Manager Legal Service Delivery Ron Lemm - Manager Legal Service Delivery Sean Nilsson - Project Manager Tony Richardson - Finance Business Partner
Approved By	Brent Smith - General Manager City Infrastructure



Project Number 28912.000.001

Geotechnical Assessment

Lighthouse Road Landslide, Akaroa,

Submitted to:
Christchurch City Council
PO Box 73016
Christchurch 8154

ENGEO Document Control:

Report Title	Geotechnical Assessment – Lighthouse Road Landslide, Akaroa		
Project No.	28912.000.001	**Doc ID**	05
Client	Christchurch City Council	**Client Contact**	Jesse Dykstra, Sean Nilsson
Distribution (PDF)	Jesse Dykstra, Sean Nilsson, Luke Challies		

Date	Revision	Revision Details / Status	Author	Reviewer	WP
31/07/2025	0	Draft for Comment	RJ	JC	DF
07/08/2025	1	Updated Draft for Comment	RJ/DD	JC/NC	DF
21/08/2025	2	Final – Updates - Inclusion of CCC Risk Assessment	RJ/DD/ID	JC/NC	DF

Contents

Executive Summary 1

1 Introduction and Scope of Work 2

2 Site Description and Regional Topography 3

3 Geological Setting 4

4 1994 Lighthouse Road Landslide 5

4.1 Rate of Movement 5

4.2 Landslide Morphology and Geology 6

4.3 Landslide Hydrology 6

5 2025 Lighthouse Road Landslide 6

5.1 Background 6

5.2 Field Reconnaissance 7

5.3 Subsurface Investigations 8

5.4 Laboratory Testing 10

5.5 Instrumentation and Monitoring 10

5.5.1 Rainfall Gauge 10

5.5.2 Surface Monitoring 11

5.5.3 Subsurface Monitoring 11

5.5.4 Groundwater Monitoring 12

5.6 Engineering Geological Model 13

5.6.1 Units 13

5.6.2 Model Description 14

5.6.3 Hydrology 16

5.6.4 Debris Flow Initiation 16

6 Analysis 17

6.1 Material Flow Potential 17

6.2 Runout Analysis 18

6.3 Slope Stability Analysis 19

6.3.1 Factor of Safety 19

6.3.2 Material Parameters 19

6.3.3 Analysis Results 20

7 Hazard Assessment 22

7.1 Rockfall 25

8 Hazard Mitigation Options 25

9 Limitations 28

10 References 29

Tables

Table 1: Results of Laboratory Testing

Table 2: New Piezometer Construction Details

Table 3: Manual Groundwater Level Measurements m bTOC

Table 4: Groundwater Level Logger Data

Table 5: Table of Geotechnical Parameters

Figures

Figure 1: Site Location

Figure 2: Geological Setting (GNS online map).

Figure 3: 2025 Imagery with the Recent 2025 Landslide and 1994 Landslides Locations Annotated

Figure 4: Location of Surface Monitoring Sensors

Figure 5: Geomorphology overlain on Hillshade image.

Figure 6: Inferred Mechanism for Debris Flow Initiation

Figure 7: Particle size distribution for Canterbury Loess deposits (Yates et al, 2018) compared to pyroclastic material.

Figure 8: Results of Slope Stability Analysis - Head unloading. Refer text for additional description

Figure 9: Risk Assessment Results (Without Risk Management) with information known as of August 2025.

Appendix

Appendix 1: Aecom Letter 17 July 2025

Appendix 2: Geomorphic Map

Appendix 3: Site Photographs

Appendix 4: Borehole Logs

Appendix 5: Results Of Laboratory Testing

Appendix 6: Groundwater Monitoring Results

Appendix 7: Inclinometer Monitoring Results

Appendix 8: Engineering Geological Model

Appendix 9: Runout Analysis

Appendix 10: Slope Stability Analysis

Appendix 11: Landslide Risk Table (Ccc Risk Assessment)

Executive Summary

ENGEO has assessed the recent reactivation of the Lighthouse Road landslide and its implications for slope stability and nearby assets. Our assessment based on desktop study, on-site testing and computational analysis indicate that the movement is slow and contained, with no immediate threat to downslope buildings. Based on site conditions and monitoring data, the likelihood of further escalation, such as debris flow or rapid failure, is considered low.

The Engineering Geological Model (EGM) was developed through geomorphic mapping, on-site borehole data, and computational analysis. The EGM identifies a broad, arcuate headscarp and a displaced mass extending downslope, consistent with historical movement patterns. Subsurface investigations suggest the failure is occurring within weathered pyroclastic material.

Monitoring data, including surface movement markers and a subsurface inclinometer, supports the interpretation that current movement is insignificant.

ENGEO recommends continuing the current monitoring regime for the next two to three months, including groundwater, surface movement, and inclinometer surveys. If movement remains minimal, monitoring frequency can be reduced, particularly during the drier summer months. The results of this ongoing monitoring, along with updated recommendations, will be provided to Council to support informed decisions regarding the need for continued observation or the initiation of remediation works.

Targeted pavement investigations are advised to inform pavement design. Damaged road sections should be reconstructed using geogrid-reinforced engineered fill to improve stability and load distribution. Surface water controls, including roadside swales and stormwater outfalls, should be enhanced to prevent infiltration and erosion.

While the overall risk to existing buildings downslope is considered low, it is important to note that the building platform at 41 Lighthouse Road is located closest to the active landslide area. Should future development be proposed at this location, further geotechnical assessment and potential mitigation works will be required to ensure safety and long-term stability.

1 Introduction and Scope of Work

ENGEO Ltd was requested by Christchurch City Council (CCC) to undertake a Geotechnical Assessment of the Lighthouse Road Landslide, Akaroa, (herein referred to as 'the site', shown in Figure 1). As background, the landslide reactivated in early May 2025, and as a result five properties downslope were evacuated. The affected properties (with the exception of the winery business) have all since been assessed as safe for occupation. The landslide is located in close proximity to an area that failed in 1994.

The objective of ENGEO's assessment was to evaluate the mechanisms causing landslide displacement in order to inform strategies for managing future landslide hazards. This work has been carried out under the conditions of our panel agreement with CCC (contract number 4600004844).

ENGEO have previously provided the following documents:

- Geotechnical Memorandum dated 16 May 2025 (reference: 28912.000.001_01) – Assessment of runout distance for various volumes of failure.
- Letter dated 12 June 2025 (reference: 28912.000.001_02) - Geotechnical and Risk Assessment. The purpose of the assessment was to produce a detailed geomorphological map and engineering geological model of the landslide to inform the basis for future analysis, risk assessment and geotechnical recommendations along with the future decision-making process.
- Draft Geotechnical Assessment Report dated 31 July 2025 (reference: 28912.000.001_03). The current report is an update of the 31 July report including the CCC quantitative risk assessment.

This current report updates and supersedes these previous documents and is intended to serve as the primary geotechnical reference for future decision making.

The combined scope of work undertaken by ENGEO over the course of the investigation has comprised:

- Geotechnical field reconnaissance.
- Drilling and logging of two geotechnical investigation boreholes.
- Development of a detailed geomorphological map and EGM of the landslide.
- Groundwater and inclinometer monitoring (on-going).
- Coordination of laboratory testing and assessment of test results.
- Slope stability and sensitivity analysis, as well as debris flow analysis.
- Development of recommendations for hazard mitigation.

Our scope of works has not included quantitative risk assessment or detailed design of mitigation measures. However, a quantitative risk assessment has been completed by Christchurch City Council (CCC) which is discussed in this report.

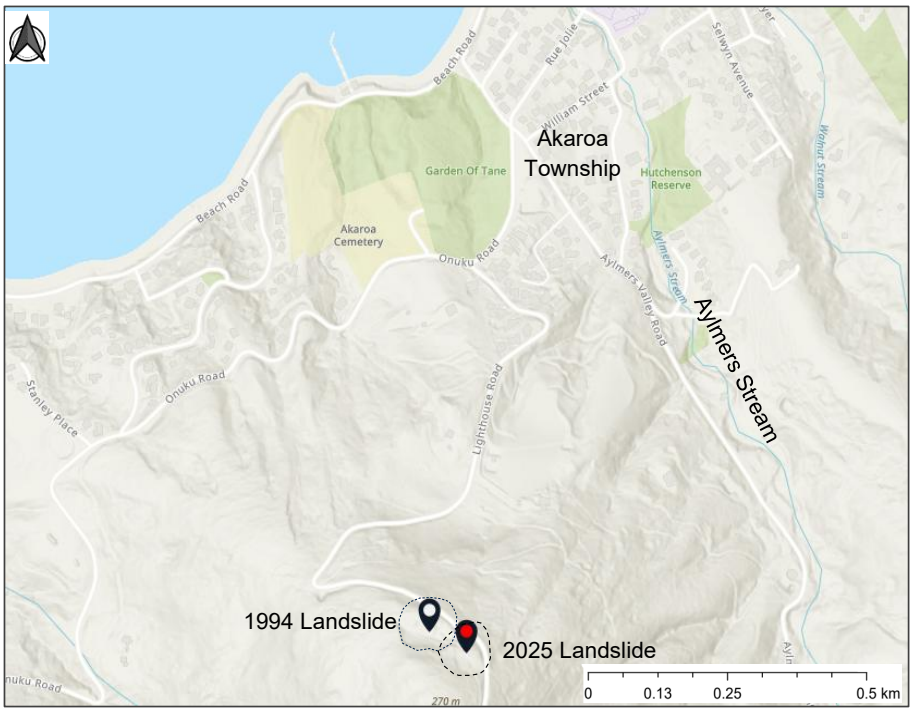
2 Site Description and Regional Topography

Both the recent and 1994 landslides are situated at approximately 280 metres above mean sea level (m asl) on Lighthouse Road, overlooking the township of Akaroa (Figure 1). The overall site faces north-northeast and lies just downslope of a north-trending spur (Aylmers Hill), which descends from the Akaroa Crater Rim.

Below the landslides, the terrain slopes steeply toward Aylmers Stream, with well-defined drainage channels incised into the hillside. The immediate downslope gradient ranges between 25° and 35°, featuring a prominent ridge and plateau at mid-slope. Gullies extend from this plateau into Akaroa Township, which is primarily located on moderately sloping terrain (<15°) that continues down to sea level.

A mountain bike track has been recently constructed through the area of both landslides (in 2018/2019).

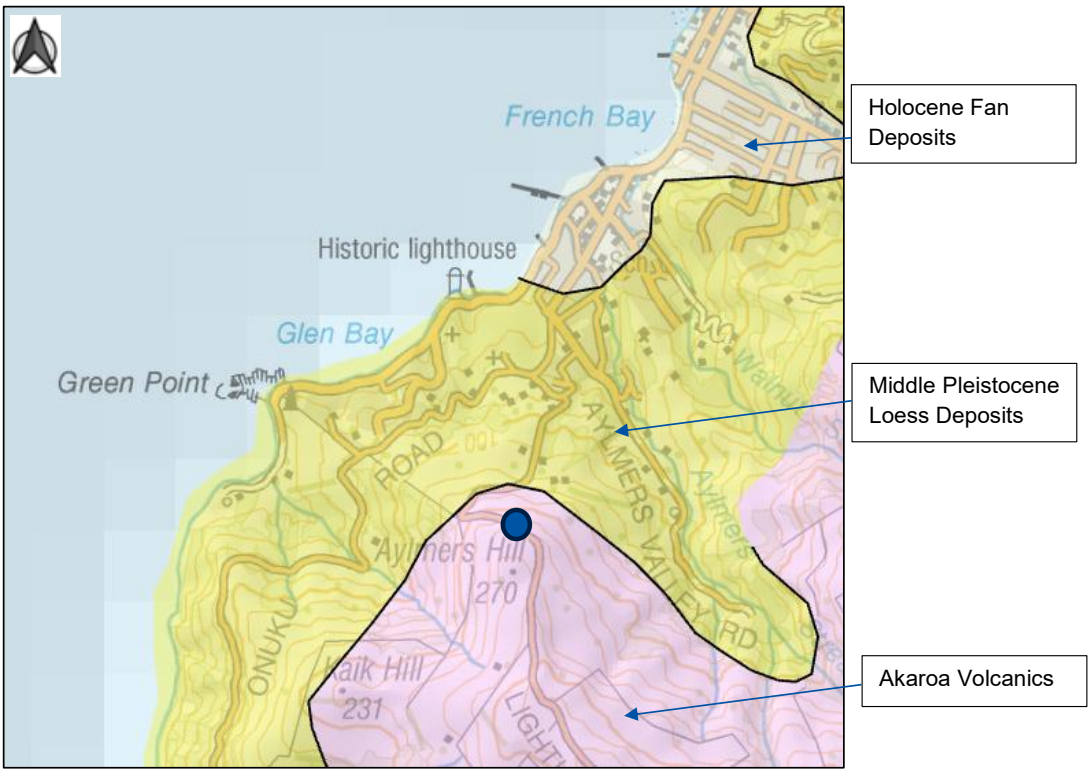
Figure 1: Site Location



3 Geological Setting

Both the 1994 and 2025 landslides are hosted in Akaroa Volcanics; described by GNS[1] as 'Basalt to trachytic lava flows intercalated with tuff pyroclastic breccia and agglomerate' (Figure 2).

Figure 2: Geological Setting (GNS online map).



Note: 2025 Landslide location shown in blue.

Aecom (2025)[2] provides the following notes:

- The rock mass at the site is predominantly highly weathered, with some areas approaching completely weathered pyroclastic material containing large basalt clasts within a finer groundmass of devitrified volcanic ash.
- The weathering of the ash matrix has resulted in the formation of clays, making the material weak to extremely weak. The basalt blocks, although harder, are also weathered and can be easily crushed between fingers.
- Evidence of sulfurous deposition suggests that hydrothermal alteration is the primary driver behind the weathering of the rock mass.

[1] https://data.gns.cri.nz/geology/

[2] Aecom Letter to Jesse Dykstra (Christchurch City Council), 17 July 2025. Attached in Appendix 1.

This report may not be read or reproduced except in its entirety.

- The highly weathered rock mass extends westward along the road cut and ends abruptly about 110 metres northwest of the mapped landslide. The extent of the weathered rock in other directions is not fully known due to limited exposure.

Loess is mapped on the lower slopes but does not mantle the topography in any significant thickness at the elevation of the landslides. Side cast fill associated with road construction is inferred to be present in some locations along the outside edge of Lighthouse Rd.

4 1994 Lighthouse Road Landslide

In 1994 a landslide occurred immediately adjacent to the area of recent movement (Figure 1). We have been provided with two reports in relation to the 1994 landslide as follows.

- 24 September 1994 **-** Geotech Consulting Ltd. Lighthouse Road Slide, Akaroa – Description of the landslide and a review of remedial work required for road reinstatement. Report for Banks Peninsula District Council. (Geotech, 1994).
- 17 April 1997 **-** Lighthouse Road landslide, Akaroa – monitoring during remedial work. Submitted to IPENZ Transactions, Vol 24, No. 1/CE, 1997. (Ekanayake and Phillips, 1997).

These two reports have been reviewed with key findings applicable to the 2025 landslide presented in the sections below.

4.1 Rate of Movement

The 1994 landslide was triggered following a 275 mm rainfall event that occurred over a three-day period[3] during the winter of 1994. The initial recorded slip rate was 6 mm/hr, which decreased to 4.5 mm/hr within 24 hours of the failure event (Yetton, 1994). Fourteen days later, the slip rate had reduced to 80 mm/day (equivalent to approximately 3.3 mm/hr) and continued to move at this rate with no additional rainfall recorded.

A decision was made to unload the landslide by removing 3,000 m^3 of material from the head of the landslide. Two days after completion of these earthworks (27 days following the initial failure; Yetton, 1994) the landslide stopped moving and as far as we are aware, has not moved since. Additional works were completed over the year following these earthworks which included further unloading and installing horizontal drains with the aim to reduce ground water pressure within the remainder of the landslide mass.

[3] This corresponds to a rainfall event with an Average Recurrence Interval (ARI) of between 10 and 20 years

4.2 Landslide Morphology and Geology

The 1994 landslide was estimated at approximately 150 m wide and 80 m long with an estimated volume of 40,000 m^3. Ekanayake & Phillips (1997) inferred that the basal slide plane to be approximately 20 m deep and aligned subparallel to the dip of the slope. They write that the exact geological structure of the slide was unknown with the stratigraphy inferred from surface expressions and shallow excavations (deepest being 6 m).

Ekanayake & Phillips interpreted the toe of the landslide to daylight above a basalt layer downslope of Lighthouse Road that dips into the slope, with the main body of the landslide within pyroclastic material. They note a loess and colluvium mantle over the pyroclastic rock between approximately 5 and 10 m thick (inferred from their cross-section). A soil sample from the inferred base of the landslide showed high clay content (57%) with laboratory testing undertaken at the University of Canterbury giving the material a friction angle of 14° and residual apparent cohesion of 12 kPa4, although it is not clear how this was tested.

4.3 Landslide Hydrology

Ekanayake & Phillips (1997) attempted to define the hydraulic regime within the landslide mass by installing a series of piezometers in the slide mass. They found significant variability between pore-water pressures in respect to the piezometer locations and interpreted this as evidence of a series of perched water tables within a chaotic landslide mass separated by internal discontinuities. They concluded that the landslide hydrology was complex and that any phreatic surface chosen in subsequent stability analysis needed to be adopted cautiously.

5 2025 Lighthouse Road Landslide

5.1 Background

Christchurch City and Banks Peninsula experienced prolonged, intense rainfall between 30 April and 2 May 2025, resulting in flooding and multiple landslides across the region . On 1 May, cracks appeared along Lighthouse Road at the base of the landslide, prompting closure of the road. Evacuation of downslope residents occurred on the morning of Friday 2 May, when aerial reconnaissance revealed the extent of the cracking on the hillside. Following closer observation, tension cracks were observed extending from the crest of the historic landslide southeast for approximately 70 m, then east down to the road for approximately 35 m (Figure 3).

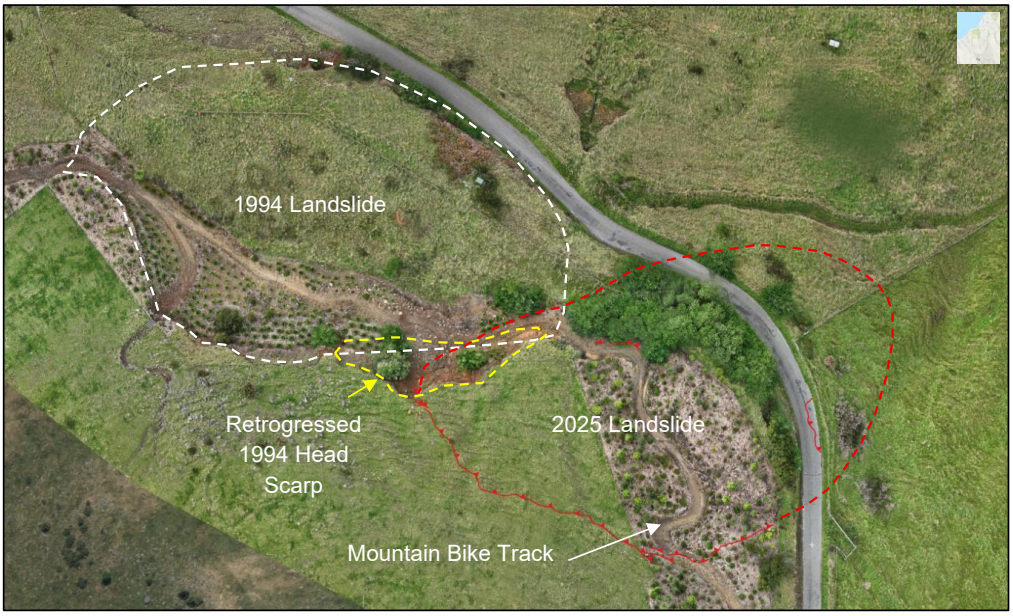
Movement of the landslide followed heavy rainfall that occurred between 30 April and 1 May 2025. The Akaroa EWS Rainfall gauge (Earth Sciences New Zealand) record that 262 mm of rain fell in the 24-hour period prior to 3:30 pm on 1 May 2025, equating to an approximately 70-year ARI according to HiRDS[5]. Crack monitoring was installed on 2 May, however little evidence of movement was noted in any of the monitoring pins to 29 May 2025 (by this stage, Kurloo sensors had been installed as discussed in Section 5.5.1).

Residents have now returned, and the road has since been reopened on the week of 13 August 2025.

[4] This is a very high value – residual cohesion is 0, or very close to it. This value may represent a partially saturated soil state, and should be treated with caution

[5] High Intensity Rainfall System for Akaroa Armstrong Crescent gauge

Figure 3: 2025 Imagery with the Recent 2025 Landslide and 1994 Landslides Locations Annotated



5.2 Field Reconnaissance

ENGEO visited the site on 29 May 2025 to undertake geomorphic mapping of the landslide. The results of this exercise are shown in Appendix 2 with site photos attached in Appendix 3. We made the following observations at the time of our visit.

Landform

Immediately upslope of the road is an approximately 8 m high, steep, vegetated cut slope. Above this, a recently landscaped and planted mountain bike track descends from the south, traverses a moderately sloping bench, and continues westward with steep bends to accommodate the terrain. Further upslope, grassed and fenced farmland rises to the crest of a spur at approximately 280 m asl.

The 1994 landslide scarp is clearly visible, along with a more recent retrogressive failure within the eastern portion of the original scarp (Figure 3).

Landslide Features

- **Road Deformation**: Tension cracks were observed within Lighthouse Road. These had recently been infilled with road seal, but some appear to have since re-opened, with dilated cracks up to 10 mm wide visible within the infill material. The road surface which rises from 240 and 250 m asl shows slight bulging on the upslope side in two locations. On the downslope side, cracks up to 30 mm wide run sub-parallel to the road seal.
- **Head Scarp and Surface Expression:** A prominent head scarp extends from the centre of the retrogressed 1994 scarp westward through the grassed farmland, intersecting the mountain bike track and landscaped area. It becomes indistinct on the vegetated slope above the road to the east, with only minor tension cracks continuing down the 1994 scarp to the west.

- **Fence Line Distortion**: The fence line along the downslope side of Lighthouse Road was noted to be taut and straight. In contrast, the fence line running perpendicular to the road is buckled and slackened downslope to approximately 233 m asl, indicating differential ground movement. A fence line intersecting the head scarp was observed to be taut with a post pulled up out of the ground by approximately 300 mm.

- **Internal Deformation:** Within the landslide mass between the head scarp and Lighthouse Road a cluster of small scarps and tension cracks indicates ongoing ground movement. These features undulate with the landscaped bike track and show vertical offsets dipping both to the south / southwest and north / northeast. A small upthrown graben feature is visible in the central eastern portion of the landslide mass.

Subsurface Geology

A cross-section through the upper landslide subsurface was visible in the retrogressed 1994 earthworks slope. This slope is approximately 8 m high and contained a series of approximately metre-thick basalt flows interbedded with reddish brown and grey volcanic pyroclastic material which was weathered to a clayey silt / silty clay[6]. Overlying these volcanic sequences was an approximately 0.8 m thick mantle of loess with approximately 0.2 m of surficial topsoil.

We took structural measurements on two defect sets within the pyroclastic material, with one set measuring subvertical / 072°[7] and the other measuring 60° / 014°. Both defects showed evidence of movement, and were dilated to between 30 and 40 mm.

Landslide Hydrology

It was raining lightly during our site visit, and we did not note any springs or major seepage within the landslide mass. It may be that seepage was occurring but was concealed within the vegetated areas. However, CCC have observed three springs in the vicinity of the landslide in the immediate aftermath of the landslide event, and their locations are shown on the interpreted geomorphology map in Appendix 2.

5.3 Subsurface Investigations

Pro-Drill Limited were subcontracted to complete two machine boreholes, named MB01 and MB02, to 14 m and 22 m below ground level (bgl) respectively. Drilling began on 30 June and ended on 9 July 2025. ENGEO Engineering Geologists oversaw the borehole investigations and logged the recovered core in general accordance with the NZGS (2005) Field Description of Soil and Rock Logging Guideline. Borehole locations are shown on the Geomorphology Plan provided in Appendix 2 while the full logs are provided in Appendix 4.

[6] Materials are logged behaviourally in accordance with the NZGS field description for Soil and Rock.
[7] Defect measurements are recorded as dip / dip direction towards True North.

The following provides a summary of results from the investigations.

Machine Borehole 1:

- MB01 was drilled in the lower part of the landslide mass. MB01 encountered a profile of 0.4 m of fill above pyroclastic soil containing gravel, sand, silt, and clay extending to 4.95 m below ground level (bgl). Below this, weathered volcanic and pyroclastic, moderately strong rock was logged. The rock appeared highly weathered down to 6.5 m bgl, transitioning to slightly weathered material.
- Drilling had poor core recovery between the surface and approximately 4.5 m depth. This was inferred to be primarily associated with fines being washed out by drilling fluid.
- The volcaniclastic rock encountered to 7.5 m was relatively competent and had a Rock Quality Designation (RQD) from 50% to 100%. From 7.5 m bgl, the rock mass was highly fractured, with a RQD of 0% from 7.5 m bgl and many logged discontinuities.
- Sheared fabric and potential crush zones were observed between 7.9 m to 10.7 m bgl and 12.6 m to 12.9 m bgl, as well as slickensided surfaces at around 8.8 m depth, suggesting possible basal shear zones along which the landslide moved.
- SPT N values in the upper 6.5 m profile ranged from 11 to 35 and below this N values of 50+ were recorded.
- Groundwater was measured at 1.4 m bgl at the end of drilling.

Machine Borehole 2:

- MB02 was drilled in the central part of the landslide mass and recorded 0.3 m of topsoil above stiff silt, consistent with loess, to 1.3 m bgl. Beneath the silt, zones of pyroclastic silts, sands, and volcanic rock were recorded, extending to 16.2 m bgl. Thinner interbedded layers of gravel, sand, and clay were encountered between 12.0 m and 13.7 m bgl.
- From 16.2 m bgl to the end depth of 22 m, layers of slightly weathered, moderately strong pyroclastic rock were present. The rock encountered was generally fresh to slightly weathered with pockets of moderately weathered to completely weathered material.
- The pyroclastic rock encountered to a depth of 14.8 metres was generally highly fractured with RQD values largely around 0%. The rock encountered below 14.8 m was comparatively less fractured and had RQD values from 47% to 100%.
- Sheared fabric and potential crush zones were observed between 5.4 m to 9.5 m bgl and 13.5 m to 15.7 m bgl, suggesting possible basal shear zones along which the landslide moved.
- SPT N values in the upper 12.5 m profile ranged from 4 to 22 and below this SPT N values of 50+ were recorded.
- Groundwater was measured at 7.3 m bgl at the end of drilling.

5.4 Laboratory Testing

Two samples, one each from MB01 and MB02 were collected for Particle Size Distribution (PSD), and Index testing (Atterberg Limits and Plasticity Index). The results of assessment are provided in Appendix 5 and summarised in Table 1. For completeness, we have also included data recorded in Ekanayake & Phillips (1994) in Table 1.

Table 1: Results of Laboratory Testing

	Grading (% of Dry Mass)				Index Tests		
Sample Number	Gravel	Sand	Silt	Clay	PL(%)	LL(%)	PI
MB01 2.95 -3.45 m	4	24	53	19	58	33	25
MB02 3.20 – 3.60m	2	25	36	37	73	34	39
Ekanayake & Phillips (1994)	NR	NR	NR	57	104	47	57

Notes: NR – Not recorded

5.5 Instrumentation and Monitoring

5.5.1 Rainfall Gauge

On 8 May 2025, a rainfall gauge was installed by NIWA up slope of the landslide, near cell phone towers located at the crest of Aylmers Hill. Records to 21 August show that no significant rainfall event has occurred since the gauge was installed, with a maximum rainfall of 38 mm falling between 8th-12th August. A total of 274 mm of cumulative rainfall has been recorded between 9th May (when the gauge was installed) and 21st August.

This report may not be read or reproduced except in its entirety.

5.5.2 Surface Monitoring

Kurloo GPS movement sensors were installed by CCC on 8 May 2025. These sensors comprise autonomous GNSS-based devices capable of measuring displacement and settlement to ~2 mm accuracy. Six sensors have been installed as shown on Figure 4.

Figure 4: Location of Surface Monitoring Sensors



At the time of writing, Sensor 003 has reliably picked up about 14 mm of net movement in the horizontal direction (towards the northeast) and approximately 10-15 mm in the vertical direction (downwards). Around half of this movement occurred during and immediately after the earthworks for the pads for the drill rig (i.e. the two boreholes).

None of the other sensors have recorded more than about 5-10 mm of net displacement.

5.5.3 Subsurface Monitoring

Inclinometer monitoring was undertaken at borehole MBH02 to assess ground movement over time. The baseline survey was conducted on 18 July 2025, with a follow-up survey completed on 15 August 2025. The results are presented for two orthogonal directions: A0–A180 (40°) and B0–B180 (130°) in Appendix 7.

Both the A0-A18 and B0-B180 direction survey results show negligible movement (< 2 mm) over the approximately one month recording period.

5.5.4 Groundwater Monitoring

At the completion of the drilling program, two standpipe piezometers along with continuous groundwater loggers were installed, one each in MB01 and MB02. ENGEO also installed continuous groundwater loggers with the 1994 landslide piezometers.

The MB01 and MB02 piezometer construction details are summarised in Table 2.

Table 2: New Piezometer Construction Details

Piezometer	Total Depth (m bgl)	Screened Interval (m bgl)
MBH01	5.0	1.0 – 4.0 (1.0 m sump at base)
MBH02	12.3	1.0 – 12.3 (0.5 m sump at the base)

ENGEO attended site multiple times to carry out manual dips of the standing water within the piezometers and collect the groundwater data from the continuous monitors, summarised in Tables 3 and 4 below.

Table 3: Manual Groundwater Level Measurements m RL

Piezometer	11/6/2025	9/7/2025	18/07/2025	1/8/2025	15/8/2025
D4-A	231.079	229.849	229.699	229.409	228.809
D4-B	231.84	230.89	230.67	229.9	231.125
D5	231.644	231.164	231.184	231.064	231.114
MBH01	-	240.402	240.402	240.362	240.362
MBH02	-	-	245.518	245.423	245.453

Table 4: Groundwater Level Logger Data

Piezometer	Piezometer Depth m bgl	Dates Measured	GWL Range m (bgl / b TOC)	[3]GWL Range m RL
D4-A[1]	18	11/6/2025 – 15/8/2025	11.110 – 11.797	231.634 – 230.947
D4-B[1]	N/A	11/6/2025 – 15/8/2025	11.198 – 13.004	231.181 – 229.375
D5[1]	14	11/6/2025 – 15/8/2025	10.645 - 11.989	231.765 -230.421
MBH01[2]	5	8/7/2025 – 15/8/2025	3.242 – 4.599	241.490 – 240.133
MBH02[2]	12.3	18/7/2025 – 15/8/2025	7.197 – 7.604	245.596 -245.189

1. Surveyed and measured from Top of Case (TOC).
2. Surveyed and measured from ground level (bgl)
3. Measurements in m RL are based on survey points taken on site

Results of groundwater monitoring to date are included in Appendix 6.

5.6 Engineering Geological Model

5.6.1 Units

Loess / Topsoil

The slope is covered by topsoil underlain by a thin mantle of loess. The depth of these materials likely varies, with thin layers near the crest of the spur where bedrock is exposed at the surface, and slightly deeper layers in valleys and areas of the slope that dip at shallower angles.

Basalt Flows

We observed weathered basalt outcrops near the crest of the spur, above the landslide head scarp. Additionally, basalt outcrops are apparent within the road cuttings downslope of the landslide on Lighthouse Road. According to Geotech (1994), a competent basalt flow is located below Lighthouse Road, dipping into the slope.

Based on the structure and relative location of the Akaroa Volcanic Centre, we believe that the large basalt flows dip into the slope, approximately towards the south. Due to the weathered nature of the outcrops, no suitable lithological planes were found to take structural measurements and confirm the dip. This is consistent with Geotech's conclusions.

Pyroclastic Material

Pyroclastic material was found within the retrogressed 1994 landslide scarp. The surface of this pyroclastic material was weathered to a reddish-brown colour, while the unweathered material appeared light grey. The weathered material was a clayey silt with an estimated strength of very stiff. Isolated metre-scale basalt flows are present within the pyroclastic material, forming more competent beds within the rock mass. Two defect sets were also identified and may be exerting some structural control within the rock mass.

5.6.2 Model Description

The observational EGM has been developed based on our site geomorphic mapping, structural measurements and subsurface information, along with the findings from the Geotech (1994) and Ekanayake & Phillips (1997) reports, and Aecom (2025) and Jacobs (2025)[8]. The geomorphological map of the landslide area is attached in Appendix 2. Appendix 8 presents the interpreted EGM of the landslide and a cross-section orientated in the inferred direction of movement.

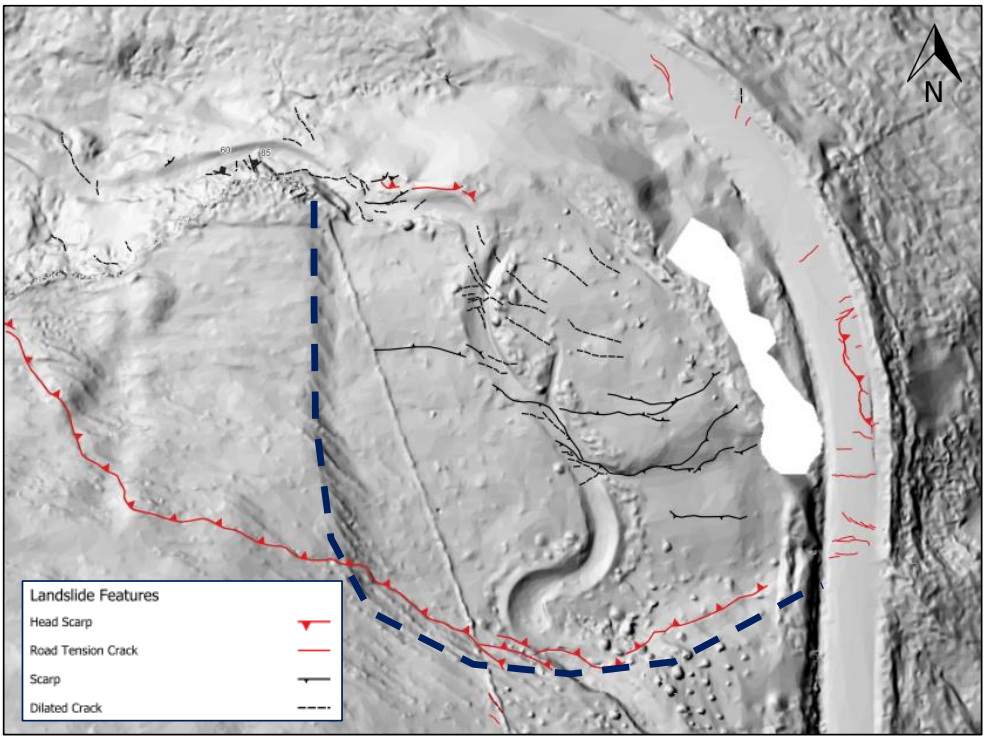
Geomorphic evidence suggests that the landslide has been present in the landscape for some time prior to the recent reactivation. An arcuate feature is apparent in the LiDAR hillshade DEM as shown on Figure 5, which is interpreted to represent the headscarp of the landslide. During our field reconnaissance, this feature was noted to be rounded and subdued, suggesting that the landslide was inactive for many years to decades prior to movement in May.

The basal shear surface is modelled based on the slope stability back analysis and subsurface information from the machine boreholes. It is anticipated that the EGM and analysis will be continually reassessed as further data becomes available from future surface and subsurface monitoring.

[8] Mr Charlies Watts, pers comm

This report may not be read or reproduced except in its entirety.

Figure 5: Geomorphology Overlain on Hillshade Image



Note: Inferred headscarp of previous landslide shown by blue dashed line.

We have classified the landslide body into four zones based on compressional or extensional geomorphic evidence as follows (refer Engineering Geological Map in Appendix 2).

Zone A and **Zone B** denote areas where the land has displaced downslope and cover the areas immediately below the landslide head scarp. Zone B is located to the west of an inactive scarp that trends approximately north-south. We interpret Zone B to be a result of sympathetic movement between the previous landslide (described above) and the face of the 1994 earthworks as the main landslide body was displaced. We observed much less evidence of tension cracking and internal movement within Zone B compared to Zone A.

Zone C denotes a displaced extensional area where back scarps form slight upthrown graben features typical of extensional settings. This zone has a high concentration of tension cracks aligned subparallel to the main head scarp and to the orientation of the defects measured in outcrop (as described in Section 4.1).

Zone D denotes the compressional zone around the toe of the landslide where material has been translated horizontally rather than the relative vertical translation within Zone A and Zone B. We see evidence of this with the slackened downslope fence line and slight oversteepening of the road fill platform (Zone D1).

The landslide appears to be partially structurally controlled and partially mass controlled. The failure plane of the landslide is likely a defect or transition between a pyroclastic and a basaltic (lava flow) layer, with residual weathered clays along this horizon facilitating the movement of the slide (Aecom 17 July 2025 letter). This aligns approximately with a slickensided fracture at 8.8 m depth in MB01 and a clay seam encountered at approximately 12.1 m depth in MB02.

A solid volume of approximately 20,000 m^3 is inferred to be involved in the 2025 slide mass.

5.6.3 Hydrology

As outlined in Section 5.5.3, piezometric data has been continuously recorded over the last several weeks in MB01 and MB02 (as well as within the 1994 piezometers). Standing water levels ranging between approximately 243.36 and 241.98 m RL (approx. 3.64 to 5.03 m deep) in MB01 and 243.07 to 242.74 m RL (approx. 6.93 to 7.26 m deep) in MB02 have been recorded over this period.

Given that the landslide is developed within a variably weathered and altered pyroclastic rock mass, it is likely that secondary permeability (the permeability due to defects within the rock mass) is a significant control on groundwater. In addition, it is also likely that pre-existing crushed zones and shears within the rock mass have 'compartmentalised' the groundwater table to some degree. It is therefore difficult to predict the groundwater level in the slide mass with any degree of certainty. This has implications for potential remedial solutions that involve dewatering as discussed in Section 8.

5.6.4 Debris Flow Initiation

For debris flow failure to occur, we consider that several precursor events would need to happen in sequence, as shown in Figure 6 and described below.

1. A large and long-duration rainfall event (spanning days rather than hours) would be required to generate the hydrostatic pressures necessary to initiate debris flow failure within the landslide mass. While it is difficult to precisely define the recurrence interval of such an event, it is reasonable to assume that it would need to be significantly larger than the 70-year event that triggered the May 2025 failure. This assumption is based on the understanding that the May 2025 event reactivated a pre-existing landslide rather than initiating a new debris flow, and thus the basal shear surface was already within soils at their residual strengths.

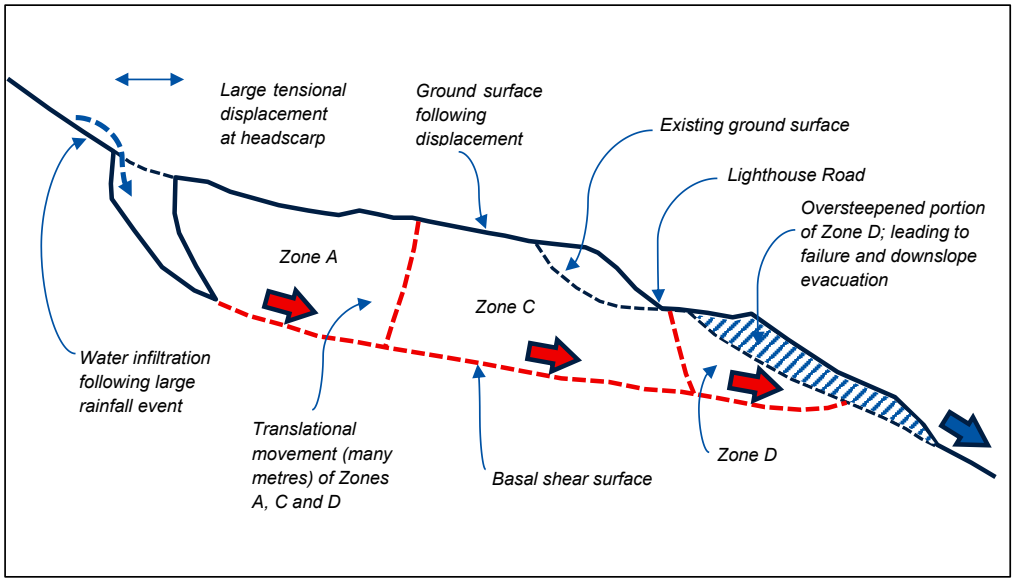
2. Downslope displacement of many metres of the whole of the landslide mass.

3. As a result of this landslide displacement, the compressional zone (Zone D) must lurch forward, again by several metres, resulting in oversteepening and evacuative downslope travel.

Although the slide base may now be more susceptible due to recent movement and disturbance, the transition from a reactivated slide to a full debris flow typically requires more extreme hydrological conditions. The current morphology and material properties suggest that additional triggering mechanisms such as prolonged saturation, elevated pore pressures, and potential loss of basal resistance would need to coincide (depicted in Figure 6). Ongoing inclinometer and groundwater data will help clarify whether susceptibility has increased and inform whether this assumption remains valid.

With this inferred mechanism, we consider that it is most unlikely (or implausible) that the whole of the landslide volume could evacuate downslope as a single event. Rather we estimate that a 'Reasonable Worst Case' (RWC) event could involve the majority of Zone D.

Figure 6: Inferred Mechanism for Debris Flow Initiation



Conservatively assuming that all of the length of the toe were to fail, a solid failure volume of 3,000 m^3 is inferred, with a more likely event being on the order of 1,000 m^3. The distance that these volumes of material could move downslope is assessed in Section 6.2 following.

6 Analysis

6.1 Material Flow Potential

The material involved in the landslide is typically described (both by ENGEO and Aecom) as pyroclastics, comprising weathered ash and weak volcanic rock.

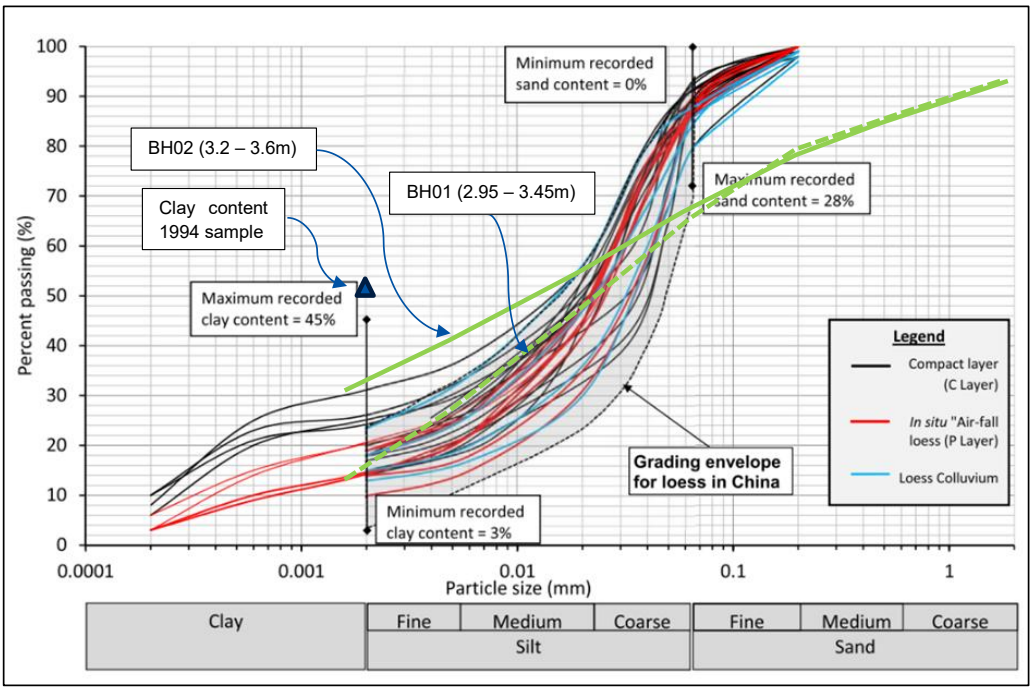
Much of the shallow soils on the Port Hills and hills descending from the Akaroa Crater Rim consist of loess (predominantly silt-sized sediment formed by the accumulation of wind-blown dust). As described by Hungr et al (2014), loess and similar materials can be subject to flow, described as a "*Very rapid to extremely rapid flow of sorted or unsorted saturated granular material on moderate slopes, involving excess pore-pressure or liquefaction of material originating from the landslide source.* "

However, this type of behavior is not as apparent in finer grained (i.e. clay-dominated) materials which are not subject to liquefaction behavior on saturation. The particle size distributions of the recovered borehole samples (refer Section 5.4) are shown on Figure 7 in comparison to a range of measured distributions for loess (Yates et al, 2018). Also included in this figure is the value reported in Ekanayake & Phillips (1997) (refer Section 5.4).

It is apparent that both samples from recent investigations, and the 1994 investigations have higher clay content compared to that typical for loess, particularly the value recorded in Ekanayake & Phillips (1997). Both recent samples are also more well graded (larger range of particle sizes) compared to the particle size envelope for loess.

In addition, the recent samples have higher liquid and plastic limits (LL and PL) and plasticity index (PI) than typical for Loess. Yates et al (2018) note values of LL between 24-30%, PL 15-20% and PI of 4-12, and, Moase (2011) suggests that the fines content of the flow must have a PI less than 5% to maintain the 'debris flow' classification; significantly lower than the values provided for the weathered pyroclastic material in Table 1. This suggests that the pyroclastic material is more likely to behave as a cohesive soil and is therefore not subject to the same degree of flow behavior compared to loess.

Figure 7: Particle size distribution for Canterbury Loess deposits (Yates et al, 2018) compared to pyroclastic material.



Note: Clay content in the 1994 sample is taken from Ekanayake and Philips (1997)

6.2 Runout Analysis

Potential runout distances were assessed for the likely range of release volumes described in Section 5.9. The debris flow modelling was undertaken with HEC-RAS 6.6 using Canterbury – Banks Peninsula LiDAR 1 m DEM (2023) (LINZ, 2024) with a 2 m by 2 m mesh extending from the toe of the landslide.

The debris flow volumes were released as a triangular hydrograph inflow boundary condition at the toe of the landslide. The debris flow was released over 30 seconds with a peak flow at 15 seconds. Based on field analysis, a yield stress value of 3,000 Pa was used in the HEC-RAS model relating to the cohesion value of rubbly basalt flows. A user defined viscosity of 250 Pa-s was used in the model relating to approximate the viscosity of the clay-dominated pyroclastic material. The O'Brien rheological model was used with an assumed representative particle size of 3 mm. The O'Brien quadratic equation combines and accounts for stresses due to cohesion, internal friction between sediment and fluid, turbulence, and inertial impact between particles and is the model recommended to simulate debris flows (HEC-RAS, 2025).

An assumed concentration volume of 68% relating to a mixture density of approximately 1,800 kg/m3 was also used as a model input.

The estimated extent of inundation from the model are presented in Appendix 9.

In summary:

- With a 1,000 m^3 release volume, material is modelled to extend approximately 70 m (as measured in plan view) downslope of the inferred toe of the landslide. This stops short of the building platform (identified to ENGEO by CCC) on the neighbouring property downslope (41 Lighthouse Road).
- Under a 3,000 m^3 release volume, material is modelled to flow 160 m downslope of the toe of the landslide. This is sufficiently far to inundate the building platform on 41 Lighthouse Road but does not reach properties further downslope. At the location of the building platform at #41, the flow is modelled to have height of up to 1.0 to 1.5 m. Impact velocities are modelled to be up to 3 m/s which could result in significant damage to any house built here without mitigation.

6.3 Slope Stability Analysis

We have undertaken limit equilibrium assessment of the effect on stability of:

(1) Unloading the headscarp of the recent failure by earthworks.

(2) Dewatering the landslide mass assuming the installation of horizontal drains

The assessment considered the subsurface conditions interpreted in the current Engineering Geological Model. The results of the assessment are provided in Appendix 8 and are described in the following sections.

6.3.1 Factor of Safety

In slope stability analysis, Factor of Safety (FoS) is a measure of how stable a slope is. It compares the forces that resist movement (like soil strength) to the forces that cause movement (like gravity). A higher FoS means a more stable slope.

FoS < 1.0: The slope is considered unstable, and failure is likely or already occurring.

For a typical residential slope in New Zealand the following FoS are generally accepted:

- Long-term static condition (normal groundwater depth): FoS ≥ 1.5
- Transient groundwater condition (high groundwater): FoS ≥ 1.3
- Seismic condition: FoS ≥ 1.2 or deformations demonstrated to be acceptable

6.3.2 Material Parameters

The following geotechnical parameters have been adopted in our analyses. These are based on our current understanding of the EGM (Section 6) and should be re-evaluated during subsequent stages of design and / or when further geotechnical data becomes available.

This report may not be read or reproduced except in its entirety.

In both scenarios, the interpreted failure geometry was back-analysed assuming a low strength layer along the basal slide plane at a state of marginal stability (FoS = 1.0). No specific groundwater surface was included in head-unloading analysis, as the effect on the groundwater table would need to be judged for every analysis. Rather the analysis here implicitly assumes the same groundwater regime that existed at the time of the May 2025 movement.

Material parameters are provided in Table 5.

Table 5: Table of Geotechnical Parameters

EGM Unit	Unit Weight (kN/m^3)	Effective Stress Parameters	
		Ø' (°)	c (kPa)
Loess	19	30	3
Fill	19	30	2
Pyroclastic Material	19	32	5
Basal Shear Surface	19	14 (no gw)[1] 21 (gw)	0[2]
Basalt below slide mass	23	45	50

Notes:

[1]. The calculated friction angle varies between the analyses due to the analysis methodology (no specific groundwater surface was included in the assessment of head unloading, but was for dewatering analysis)

[2]. Assumes residual shear strength conditions exist along the basal slide plane

6.3.3 Analysis Results

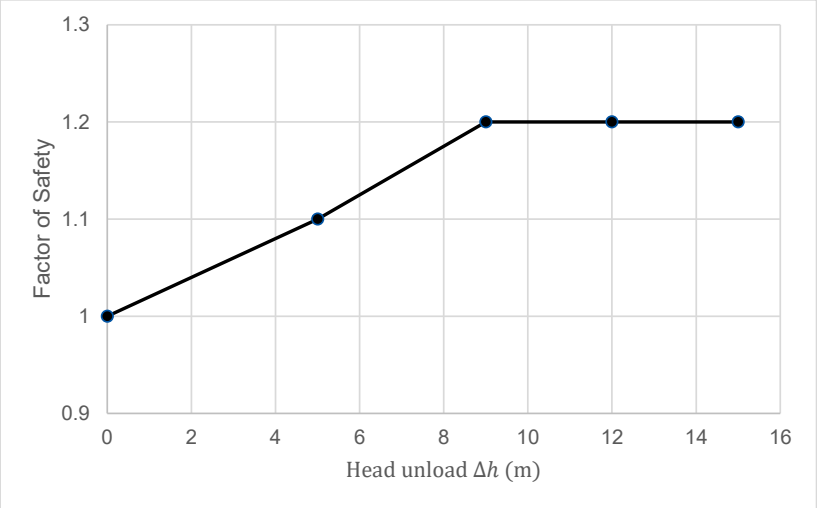
Head Unloading

The scenarios consider the effect of a change in vertical excavation height (Δh) of 5, 9, 12 and 15 m respectively. As can be seen in Figure 8 there is some improvement to a 9 m high cut; but no significant improvement is gained by increases beyond this.

Head unloading slope stability outputs are included in Appendix 10.

This report may not be read or reproduced except in its entirety.

Figure 8: Results of Slope Stability Analysis - Head unloading (Refer text for additional description)



Effect of Dewatering

Dewatering can reduce landslide movement by lowering pore water pressures, typically resulting in an increase in FoS. We assessed two drainage options in our slope stability analysis. Option 1 has a 20 m drain inclined at 10° discharging at road level, and Option 2 has the same drain geometry discharging at the base of the landslide on the property of 41 Lighthouse Road.

Option 1 - discharging at road level limits the potential effectiveness of dewatering. This is because the drain can only intercept the water table near the central portion of the landslide mass as the road is located above the landslide toe. As a result, much of the landslide remains saturated, and the water table remains relatively high. Slope stability modelling reflects this limitation where the maximum achievable drawdown from Option 1 increases the FoS only marginally, to 1.02.

Option 2 - which drains from the base of the landslide is a more effective at lowering the FoS as more of the landslide mass is dewatered. Modelling shows a FoS of 1.2 is achieved using the Option 2 geometry.

The results of this analysis are attached in Appendix 10. This model only analyses a re-activation case of the original inferred failure surface.

7 Hazard Assessment

Based on our assessment as described in the previous sections, the Lighthouse Road landslide is interpreted to be a partially structurally controlled and a partially mass controlled failure. There is evidence for both a rotational component close to the head of the failure and extensional / translational movement in the central part of the slide mass.

We make the following comments:

1. There is geomorphic evidence that the landslide has been present in the landscape for some time. The subdued morphology of the headscarp suggests that there had been no significant movement for years or decades prior to the recent movement.

2. We consider that landslide mass as a whole has moved in a north-eastern direction. Whilst this has not yet been confirmed based on GPS or inclinometer data (due to the lack of further movement recorded to date), it is supported by the orientation of the subdued headscarp, described above.

3. It is likely that the landslide movement pattern is one of stick-slip, with the recent period of slip having started and stopped in the hour or days following the rainfall event in late April, with no movement being recorded since this date.

4. A large storm event (on the order of 70-year recurrence interval) was required to initiate the recent failure. We expect that a significantly large event, or events would be required to mobilise the landslide to a greater distance than occurred as a result of the late April 2025 rainfall event (see Section 5.6.4).

5. The landslide is developed substantially within pyroclastic material, which has a higher clay content than the overlying loess, which is silt-dominated. We consider that the material characteristics limit the potential for debris flow run out, as the material is significantly more cohesive with higher clay content than typical loess-dominated debris flows common around Banks Peninsula.

6. The extent of the weathered pyroclastic material is not well defined. This material is known to be susceptible to failure following our investigation, and future instability within or near the 2025 landslide area remains possible. Although no morphological evidence of recent displacement was observed in the pyroclastic layer outside the 2025 failure zones during site inspections, the pyroclastic deposits may still pose a risk as a potential source of future failures.

7. The mechanism of debris flow initiation likely involves metres of displacement of the landslide mass, resulting in oversteepening of some portion of the landslide toe and downslope evacuation.

8. Debris flow modelling scenarios with this failure mechanism suggest that there is some potential for the current building platform at 41 Lighthouse Road to be inundated should a large failure volume evacuate. However, even with this large volume, properties further downslope do not appear to be affected.

The summary provided above suggests that the level of hazard posed by the recent landslide to existing buildings (with the exception of 41 Lighthouse Road) is not particularly high. ENGEO has not completed a formal quantitative risk assessment, but we consider that the level of risk to building occupants is most likely *tolerable* in the context of the AGS 2007 guidelines, which define tolerable risk as falling within the ALARP (As Low As Reasonably Practicable) region. This implies that while the risk is not negligible, it is sufficiently low that further mitigation may not be justified unless the cost of doing so is proportionate to the risk reduction achieved.

This conclusion is based on:

- A low probability of debris flow initiation, requiring a rainfall event significantly more extreme than the 70-year event that triggered the May 2025 failure (see Section 5.6.4).
- A very low probability of debris flow travel reaching existing buildings, given the current slope morphology and material properties.
- Low expected velocities and flow heights except the platform at 41 Lighthouse Road.

While the term “acceptable” could be considered, it typically implies that no further action is required, which may not be appropriate given the residual uncertainties and the lack of a formal risk quantification. Therefore, “tolerable” remains the more appropriate term unless further assessment demonstrates that the risk is sufficiently low to be deemed acceptable under AGS guidelines.

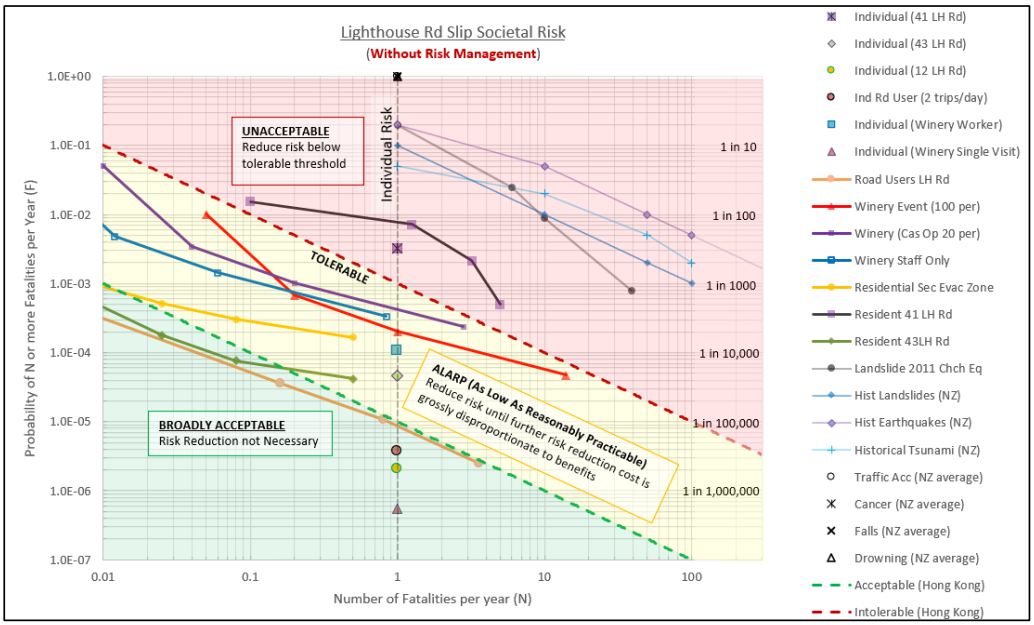
Subsequent to this assessment, CCC completed a Quantitative Risk Assessment following the AGS 2007 guidelines. The findings of this assessment broadly match the findings described above. A summary of the CCC risk assessment is as follows (note that this assessment assumes no risk management in place (i.e. no displacement monitoring, TARP, etc.), and no physical remediation works have been undertaken):

- Individual risk (AIFR) – the risk to the individual person most exposed to the hazard:
    - all calculated individual risks (AIFR) are considered tolerable or acceptable, except that an individual living at 41 Lighthouse Road (recent excavated building site downslope) would be exposed to Unacceptable level of personal risk (AIFR = 3.2×10^{-3}),
    - the next highest individual risk would be to a winery worker (assumed on-site 200 days / year), AIFR = 1.1×10^{-4},
        - this is about the same as the current criteria generally accepted for individual life safety risk due to rockfall in the Port Hills and is broadly similar to the AIFR associated with driving in New Zealand.
- Societal Risk (F-N pairs) – the risk that someone could be seriously injured or killed by a future landslide event:
    - The theoretical societal risk for residents living at the current building platform on 41 Lighthouse Rd is considered Unacceptable, indicating that it is not safe for people to live there without implementing some hazard mitigation and / or ongoing risk management.

- Societal risk curves for winery operations and those living within the secondary evacuation zone are within the Tolerable (ALARP) region, indicating that the risk is acceptable in the short-term, but should be reduced as much as reasonably practicable over the longer-term.
- Societal risk for general road users (Lighthouse Rd at and below the slip area) and residents at 43 Lighthouse Road are typically within the Acceptable region - no specific further action is required to mitigate these risks, but any action to minimise the risks in the previous bullet points will further reduce these risks as well.

Figure 9, below, shows an extract of the results of this risk assessment and the full assessment is included as Appendix 11.

Figure 9: Risk Assessment Results (Without Risk Management) with information known as of August 2025.



Note that the societal risk curve for residents within the secondary evacuation zone indicates higher risk there compared to that for 43 Lighthouse Rd – this is due to the greater population exposed within the secondary evacuation zone. Hence, while the individual risk within the secondary evacuation zone (e.g. at 12 Lighthouse Rd) is acceptably low, the societal risk is within the ALARP (tolerable) region.

7.1 Rockfall

We understand that some concern has been raised by the local community regarding rockfall hazard. Whilst we have not assessed this hazard in detail we make the following points:

- We anticipate that the rockfall source area is located above the crest of the 1994 earthworks.
- This source area is located approximately 300 m horizontally and 120 m above the closest building, resulting in a shadow angle of 22°.
- As outlined in Table 8.4 of Unit 1 of the Slope Stability Guidance, there is a mean probability of 0.8% of boulders reaching or passing this shadow angle. This is likely an overestimation given the large flat area that exists from the 1994 earthworks that would tend to arrest most boulders initiated from this source area.

Based on this, we consider the rockfall risk to occupants of existing buildings to be tolerably low, consistent with the AGS 2007 framework where “tolerable” risk falls within the ALARP region. We consider that the recent landslide movement has not significantly altered this risk profile. We have used “tolerable” rather than “acceptable” here to reflect the residual uncertainty and the absence of a detailed quantitative rockfall risk assessment. Should further assessment confirm that the risk is negligible, the terminology could be revisited.

8 Hazard Mitigation Options

We consider that there are two main options for long term hazard management of the landslide mass. These involve either construction of engineered solutions and / or establishment of a long-term monitoring strategy. In addition to these options, supplementary measures including infill of the head scarp which has been partially completed to date, and re-vegetation of the slope may provide some increased stability and reduced surface water ingress (which are discussed below).

Engineered options may involve:

1. Earthworks to reduce the driving force of the landslide (as was undertaken on the adjacent slope in 1994). However, the results of stability assessment suggest that head unloading results in some, but limited improvement in the level of stability of the landslide, and by itself would be unlikely to result in a suitable long-term factor of safety (i.e. close to 1.5).

This report may not be read or reproduced except in its entirety.

2. Installing drainage is likely less disruptive to the landform, however due to geometric limitations, the groundwater table cannot be lowered sufficiently (if drained to the cut slope above Lighthouse Road) to meaningfully increase the modelled factor of safety along the basal failure surface. The second option for dewatering where drainage is installed to discharge at the base of the landslide onto a neighbouring property (41 Lighthouse Road) shows an increase in FoS along the basal slide plane to 1.2. We note that this does not meet the FoS 1.5 for normal conditions or FoS 1.3 level for transient high groundwater conditions for residential slopes. However, the modelling results indicate an improvement in stability if this option is selected. Further modelling and investigations could refine the effectiveness of this option. Additionally, as outlined in Section 5.6.3, the groundwater profile is likely to be complex and instability may be partly due to hydrostatic pressures developed in defects in the pyroclastic material (as noted by Aecom), the extent of the highly weathered material and the routes of water infiltration must be considered. Further, due to the generally low permeable soils (as discussed in Section 5.6.3), the drainage network would likely need to be dense to effectively drain the landslide mass. Therefore, a dewatering remediation option would require specific design.

Either / or a combination of these options will likely result in an improvement in the stability of the landslide mass, more detailed consideration and analysis is required. Any significant cut would result in excavation into the steep slope above the headscarp of the existing failure and its stability will need to be carefully considered as part of any detailed earthworks design (i.e. would require specific slope stability analysis and permanent batter design to limit the risk of further slope instability). In addition, the likely complexity of the groundwater table may mean that there is low confidence that a dewatering strategy would effectively and uniformly lower the groundwater level to gain the improvement in stability that the modelling suggests.

Long-term monitoring. The low likelihood of large displacement of the landslide and the mechanism of displacement suggest that there is an opportunity to have significant forewarning of critical landslide movement (i.e. movement large enough to damage Lighthouse Road or result in debris flow initiation). Combined with the low likelihood of inundation of downslope properties even if a debris flow were to occur, this is our recommended option. Conceptually, the monitoring plan would involve:

1. Awareness of future large rainfall events predicted in weather forecasts (this is already occurring as part of CCC's current trigger action response plan).

2. Retaining the existing GPS sensors and establishing alert levels should displacement be recorded. (this is already occurring as part of CCC's current trigger action response plan and would be refined as part of the monitoring plan).

3. Development of a suitable response plan in the event that threshold levels are exceeded (this is already occurring as part of CCC's current trigger action response plan and would be refined as part of the monitoring plan).

4. Regular monitoring of the piezometers and inclinometer (this would be an extension of the monitoring that is already occurring as part of the response plan monitoring regime).

We envisage that the monitoring program would need to be in place for a number of years, such that the long-term patterns of movement (if there are any) are well known and understood by all Stakeholders.

This report may not be read or reproduced except in its entirety.

We anticipate that monitoring will continue under the current regime—including ongoing Kurloo monitoring, fortnightly inclinometer surveys and groundwater data collection—for approximately two to three months. If the results from this period continue to indicate minimal or no significant movement, the monitoring frequency would be reduced to monthly intervals and potentially extended further during the drier summer months.

Slope revegetation. Slope revegetation may provide localised stabilisation benefits within the landslide mass (Masi, Segoni, & Tofani, 2021), particularly in areas that may be prone to shallow secondary failures such as the road cut. Through their root systems, vegetation can improve near-surface soil cohesion, reduce erosion, and enhance shallow drainage. However, revegetation is unlikely to significantly influence the overall stability of the wider landslide mass, where failure mechanisms are governed by deeper geological and hydrological conditions.

We consider that the close proximity of the building platform at 41 Lighthouse Road means that some form of engineered mitigation should be constructed upslope of the platform should this site be developed in future. A reinforced earth bund or similar structure would likely be appropriate in this case.

For the remediation of Lighthouse Road, ENGEO recommends the following measures:

- Conduct further pavement investigations to better understand subsurface conditions. This should include machine-excavated test pits to penetrate the existing pavement and underlying hardfill, hand-auger boreholes to assess shallow subsurface materials (1 to 2 metres deep), and Scala penetrometer testing to gather data that will inform California Bearing Ratio (CBR) recommendations.
- Undertake a specific civil engineering pavement design based on the findings of these investigations. This design should incorporate geogrid reinforcement to interlock with surrounding fill, thereby enhancing lateral resistance and improving load distribution across the road base. The pavement design will likely be conservatively specified to accommodate the landslide risk.
- Remove damaged sections of the road and underlying hardfill, excavating either to native soil or to a depth suitable for placing the bottom layer of geogrid.
- Reconstruct the road using a conservative design that includes geogrid reinforcement and engineered fill to ensure long-term stability and performance.
- Install geogrid perpendicular to the slope, extending from the road cut face to the outer edge. In areas requiring greater confinement, closer spacing and higher-strength geogrids should be considered.
- Repair and enhance roadside swales to effectively direct surface water away from the affected area. Stormwater outfalls should be specifically designed to prevent erosion or destabilisation of existing slopes.

9 Limitations

i. We have prepared this report in accordance with the brief as provided. This report has been prepared for the use of our client, Christchurch City Council, their professional advisers and the relevant Territorial Authorities in relation to the specified project brief described in this report. No liability is accepted for the use of any part of the report for any other purpose or by any other person or entity.

ii. The recommendations in this report are based on the ground conditions indicated from published sources, site assessments and subsurface investigations described in this report based on accepted normal methods of site investigations. Only a limited amount of information has been collected to meet the specific financial and technical requirements of the client's brief and this report does not purport to completely describe all the site characteristics and properties. The nature and continuity of the ground between test locations has been inferred using experience and judgement and it should be appreciated that actual conditions could vary from the assumed model.

iii. Subsurface conditions relevant to construction works should be assessed by contractors who can make their own interpretation of the factual data provided. They should perform any additional tests as necessary for their own purposes.

iv. This Limitation should be read in conjunction with the Engineering NZ / ACENZ Standard Terms of Engagement.

v. This report is not to be reproduced either wholly or in part without our prior written permission.

We trust that this information meets your current requirements. Please do not hesitate to contact the undersigned on (03) 328 9012 if you require any further information.

Report prepared by



Richard Justice, CMEngNZ (PEngGeol)
Principal Engineering Geologist



Dion Dow
Engineering Geologist



Imogen Daysh
Engineering Geologist

Report reviewed by



Jake Cornall, CMEngNZ (PEngGeol)
Associate Engineering Geologist



Neil Charters, CMEngNZ (CPEng)
Principal Geotechnical Engineer

10 References

Ekanayake, J. C., & Phillips, C. J. (1997). *Lighthouse Road landslide, Akaroa – Monitoring during remedial work*. IPENZ Transactions, 24(1/CE)

Geotech Consult (1994). *Lighthouse Road Slide, Akaroa – Description of the landslide and a review of remedial work required for road reinstatement*. Geotech Consult Ltd. Report prepared for Banks Peninsula District Council.

Hungr, O, Leroueil, S & Picarelli, L (2014). *The Varnes Classification of Landslide Types, an Update*. Landslides (2014) 11:167–194

Moase, E (2011). Guidance for Debris Flow and Debris Flood Mitigation Design in Canada. PhD Thesis, Simon Fraser University

Masi, E. B., Segoni, S., & Tofani, V. (2021). Root reinforcement in slope stability models: A review. *Geosciences, 11*(5), 212. https://doi.org/10.3390/geosciences11050212

Yates, K, Fenton, C. H., Bell, D. H., (2018) *A review of the geotechnical characteristics of loess and loess-derived soils from Canterbury, South Island, New Zealand*. Engineering Geology, Volume 236 (2018): 11-21.

APPENDIX 1:

Aecom Letter 17 July 2025

AECOM New Zealand Limited
Level 2, 88 Cashel Street
Ōtautahi|Christchurch 8011
P O Box 710, Christchurch MC
Ōtautahi|Christchurch 8140
New Zealand
www.aecom.com
+64 0800 003 903 tel

17 July 2025

Jesse Dykstra
Geotechnical Team Lead
Christchurch City Council
53 Hereford St
Christchurch 8013

Dear Jesse

Following the Lighthouse Road Slip site visit on 11 June with yourself and Charlie Watts, I would like to share some observations. I'll not repeat those observations already completed regarding the slip morphology, or the site description already recorded by Charlie, but will add some observations and thoughts regarding the slip extents and why the slip is occurring.

Deep seated landslides in the Banks Peninsula Volcanics are far less common than shallow failures within the overlying loess. Rockfall and cliff collapse are more common failure modes, and were widespread during the 2011 Canterbury Earthquake Sequence (CES), but deeper rotational or translational failures within the rockmass are not a typical failure mode in these units. Where these do occur, they typically do so in highly weathered rock, and in response to rainfall events. For example, of the >1300 failures recorded in the 2021 Banks Peninsula Eastern Bays storm, only three were deeper-seated, all of which occurred in highly weathered rock of the Akaroa Volcanics in Goughs Bay (Yates et al, 2025). For this reason, I anticipated that the Lighthouse Road slip was likely to have occurred in an area subject to a high amount of weathering.

Exposure of the rockmass at the Lighthouse Road Slip is present in the road cut that crosses the slip. In the mapped landslide location the rock mass is 'highly weathered' at best, with localised areas approaching 'completely weathered'. The rock at this location is a pyroclastic layer, with large basalt clasts present in a finer groundmass of devitrified volcanic ash. The size of some of the bigger clasts suggests a location within 50 - 200 metres of the vent from which they were ejected. The ash matrix has weathered to clays, and can easily be penetrated with a rock hammer, or dug into by hand (NZGS field strength: weak to extremely weak) (Figure 1). The basalt blocks present within the rockmass appear harder, but are similarly weathered, and can easily be crushed between fingers. Recent insect burrows penetrate both the pyroclastics and the relict basalt blocks, illustrating how soft they are. Evidence of sulphurous deposition is also present, suggesting hydrothermal alteration is the driver behind the weathering of the rockmass. This is also suggested by the contact between the highly weathered material and the adjacent more moderately weathered rock of the same unit. The highly weathered rockmass extends westward along the road cut and ends abruptly about 110 m northwest of the mapped landslide (Figure 2). This area of highly weathered rock outside of the mapped landslide includes part of the area "unloaded" through earthworks in the 1990's, to mitigate a previous landside at this site. To the south of the landslide the highly weathered rock is visible in the road cut for some distance up the road – the furthest extent is unknown as this was not actively mapped during the site visit.

The extents of the highly weathered rock in other directions are not apparent due to limited exposure of outcrop. Nevertheless, the existence of much less weathered rock to the immediate west of the landslide is consistent with the mechanism of hydrothermal alteration, whereby discrete areas can be affected by fluids rising from depth, resulting in weathered areas bounded by much less weathered areas within the same unit. This mechanism would imply that the highly weathered material extends more deeply than the landslide base (noting that we have not seen the results of the drilling yet).

AECOM



Figure 1 Highly weathered pyroclastic layer visible in the road cut. Basalt clasts are visible in the deposit, presenting as the obvious grey areas, within the browner matrix material

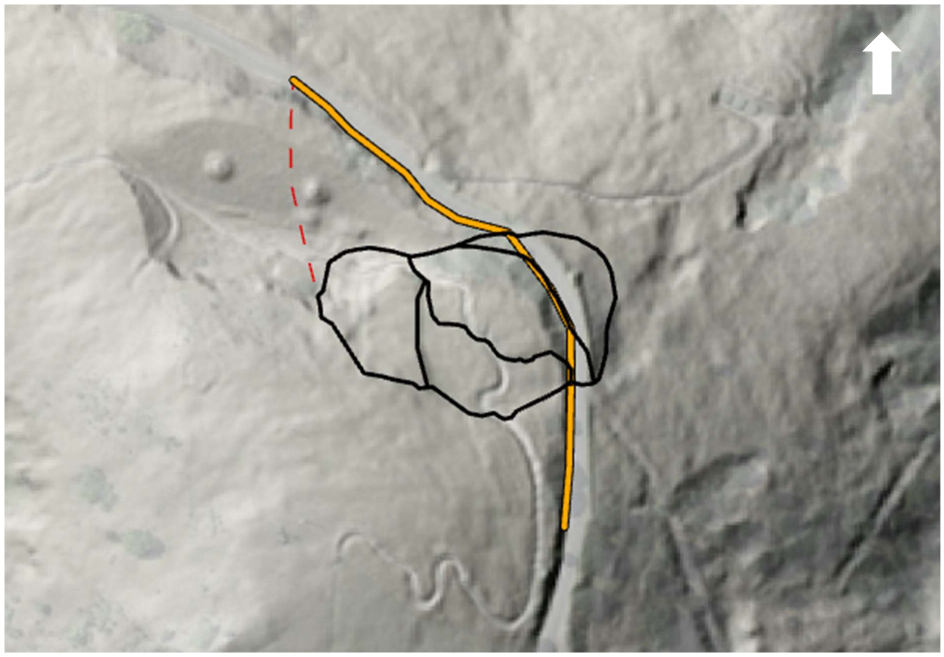


Figure 2 Mapped extent of landslide from Engeo study (black lines). The site slopes generally from SW to NE. The approximate extent of the weathered material is illustrated on the west side of the mapped landslide by the red dashed line. The observed extent of the weathered material in the road cut is indicated by the orange line. It may extend past this to the south but was not investigated in detail during the brief site inspection.

AECOM

It is clear that the landslide has occurred in the highly weathered rock material. There is no sign of movement in the less weathered material to the west (though previous landslides have occurred near here – possibly also in highly weathered rock units). Mapping of the landslide extent is based on areas that moved this year, all of which are located within the observed extent of the highly weathered material. There is little observed (mapped) movement in the area previously unloaded, however the preliminary cross section from Engeo implies that that area still has several metres of material remaining above the inferred failure plane. As such it may be prudent to regard the extent of weathered material as the possible landslide extent – even if outside of the currently active lobe. Further site investigation could confirm the distribution of the highly weathered rock. The failure plane of the landslide is likely a defect or transition between a pyroclastic and a basaltic (lava flow) layer, with residual weathered clays along this horizon facilitating movement of the slide.

Current discussions around dewatering of the slope as a possible mitigation method for reducing the landslide hazard are appropriate for this hypothesis. However, should this methodology be applied, it is important that the extent of the area that the dewatering is applied to considers how far the highly weathered material extends and the routes of water infiltration into the mass. Design of remediation/stabilisation works should therefore take into account the potential for movement within not just the current slide mass but potential areas of further instability as defined by the highly weathered rock extent..

Yours faithfully



Scott Barnard

References

Yates, K., Dykstra, J., Hampton, S. and Chan, M., 2025. Landslides triggered by the December 2021 Eastern Bays storm, Banks Peninsula, New Zealand. *New Zealand Journal of Geology and Geophysics*, pp.1-15.

APPENDIX 2:

Geomorphic Map

COPYRIGHT © BY ENGEO LIMITED. THIS DOCUMENT MAY NOT BE REPRODUCED IN WHOLE OR IN PART BY ANY MEANS WHATSOEVER, NOR MAY IT BE QUOTED OR EXCERPTED WITHOUT THE EXPRESS WRITTEN CONSENT OF ENGEO LIMITED.



Legend

Landslide Features

- Head Scarp
- Scarp
- Tension Crack
- Compressional Tension Crack
- Inactive Scarp, subdued
- Convex Sharp Break in Slope
- Convex Break in Slope
- Concave Sharp Break in Slope
- Concave Break in Slope
- Compressional Movement in Fence
- Extensional Movement in Fence
- Bulging In Road
- Extent of 1994 Earthworks
- Cross Section A
- 10 m Contours
- 2 m Contours
- Spring
- Discontinuity
- Photo Location

Notes:
Imagery 03/05/2025
10 m & 2 m Contours from Lidar 05/05/2025

N

0 10 20 m

Client: Christchurch City Council		
Title: Lighthouse Road Landslide Geomorphic Interpretaion		Appendix No. 1 Size: A3 Sheet
Project: Lighthouse Road Landslide	Drawn: ID	
Date: 12/06/2025	Checked: RJ	
Proj No: 28912.000.001	Scale: 3,400 @ A3	Version: 1.0

Attachment B Item 15

COPYRIGHT © BY ENGEO LIMITED. THIS DOCUMENT MAY NOT BE REPRODUCED IN WHOLE OR IN PART BY ANY MEANS WHATSOEVER, NOR MAY IT BE QUOTED OR EXCERPTED WITHOUT THE EXPRESS WRITTEN CONSENT OF ENGEO LIMITED.



Legend

Landslide Features

- Head Scarp
- Scarp
- Tension Crack
- Compressional Tension Crack
- Bulging In Road
- Cross Section A
- 10 m Contours
- 2 m Contours
- Spring

Interpreted Landslide Areas

- Zone A - Displaced, Downthrown Region
- Zone B - Area of Sympathetic Displacement
- Zone C - Displaced, Extensional Zone
- Zone D - Compressional Zone
- Zone D1 - Fill Failure
- Zone D2 - Fill Failure
- Potential Zone of Incipient Movement
- Inferred Direction of Movement

1994 Landslide Features

- Extent of 1994 Earthworks

Notes:
Imagery 03/05/2025
10 m & 2 m Contours from Lidar 05/05/2025

N

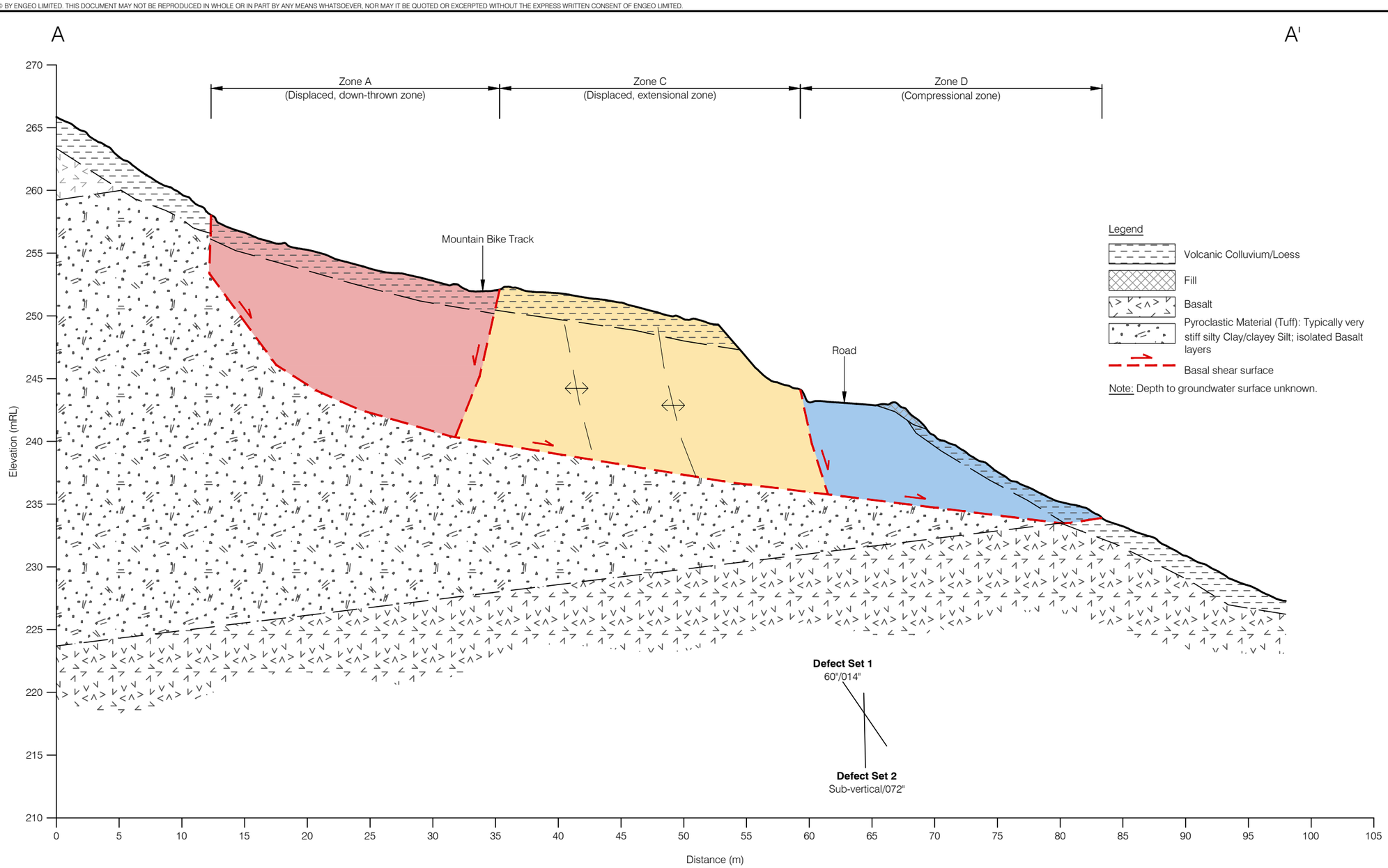
0 10 20 m

Client: Christchurch City Council		
Title: Lighthouse Road Landslide Zone Interpretaion		Appendix No. Size: A3 Sheet
Project: Lighthouse Road Landslide	Drawn: ID	
Date: 11/06/2025	Checked: RJ	
Proj No: 28912.000.001	Scale: 3,400 @ A3	Version: 1.0

Attachment B Item 15

COPYRIGHT © BY ENGEO LIMITED. THIS DOCUMENT MAY NOT BE REPRODUCED IN WHOLE OR IN PART BY ANY MEANS WHATSOEVER, NOR MAY IT BE QUOTED OR EXCERPTED WITHOUT THE EXPRESS WRITTEN CONSENT OF ENGEO LIMITED.

DATE PLOTTED: 4 June 2025 2:00 pm BY: DOUG FINLAY



CROSS SECTION A-A'

Rev	Date	Description	Drwn	Chkd
A	04.06.25	Issued for information	DF	RJ

ENGEO

Christchurch Office
124 Montreal St
Sydenham
Christchurch, 8023
Tel: 03 328 9012
www.engeo.co.nz

Title: GEOLOGICAL CROSS SECTION

Client: Christchurch City Council
Project: Lighthouse Road Landslide Akaroa
Designed: ID
Drawn: DF
Checked: RJ
Date: 04.06.25
Scale: 1:300
Proj No: 28912.000.001
Figure No: 1
Size: A3
Rev: A

CAD File: Z:\Drafting\28001 to 29000\28912 - Lighthouse Road, Akaroa\DWG Files\01-Geological XS\V1-28912-GXS-300525.dwg
XREFs:

ORIGINAL FIGURE PRINTED IN COLOUR

APPENDIX 3:

Site Photographs



Photo 1. Landslide head morphology. Photo taken looking west from within the mountain bike area.



Photo 2. Slacked fence line below Lighthouse Road.





Photo 3 & 4. Evidence of continued movement in tension cracks within Lighthouse Road.



Photo 5. Basalt sub-crops above head scarp.



Photo 6. Tension cracks within Zone C.



Photo 7. Tension Cracks within Zone D2.



Photo 8. Volcanic Tuff material with open defects (Dip/Dip Direction Measured).

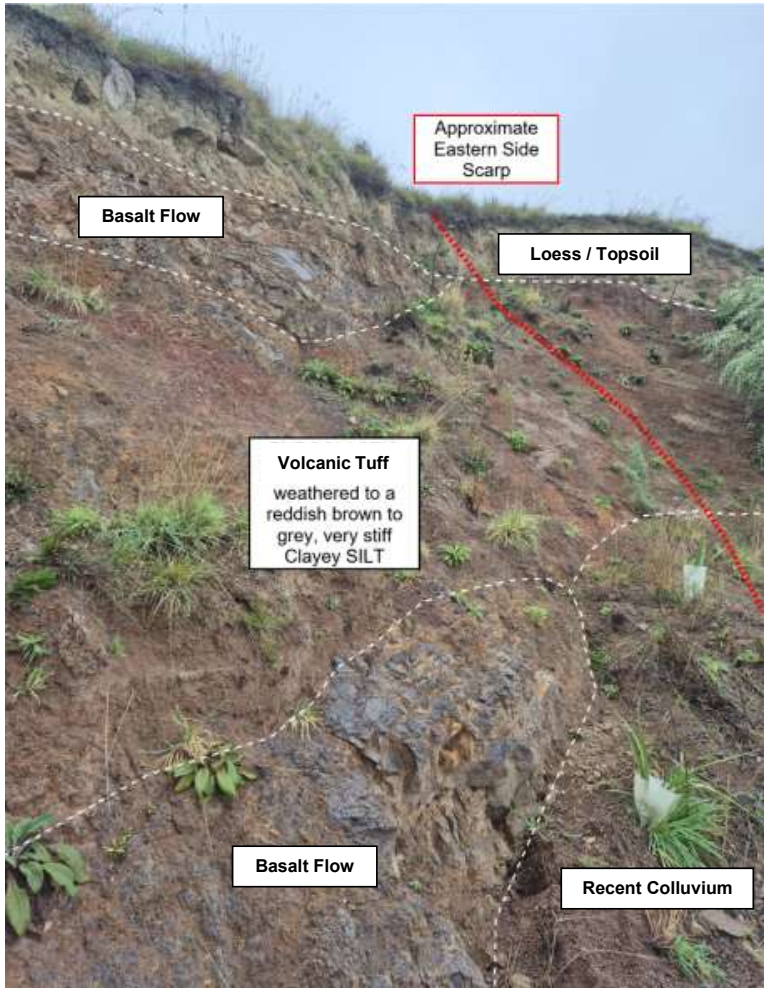


Photo 9. Cross-sectional geology of the landslide, shown as a representative face within the regressed 1994 landslide.

APPENDIX 4:

Borehole Logs

ENGEO

BOREHOLE LOG MB01

Lighthouse Road Landslide

Akaroa
28912.000.001

Client : CCC
Date : 30-06-25
Hole Depth : 14 m
Drilling Method : Mud Rotary
Drilling Contractor : Prodrill Ltd

Core Diameter : 63.5 mm
Energy Transfer Ratio : 76%
Logged By/Reviewed By : ID / RJ
Latitude : -43.8201811
Longitude : 172.9599373

Material	DESCRIPTION	Log Symbol	Strength	Depth (m BGL)	Elevation (mRL)	SPT N-Value / Vane Shear Strength	Sample Type	TCR (%) 25 50 75	RQD (%) 25 50 75	Defect Description	Moisture	Water Level	Piezometer Construction
FILL	[FILL PLATFORM BUILT FOR DRILLING] Sandy fine to coarse GRAVEL; grey. Well graded. 0.2 m to 0.4 m: No recovery.		L		244								
VOLCANICLASTIC	[ORIGINAL GROUND LEVEL, Fines washed out] GRAVEL with trace cobble; dark grey. Poorly graded, subangular; fine grained volcanic.		MD										
	0.6 m to 1.4 m: No recovery.	NR		1									
	SILT with minor sand and minor gravel and trace clay; greyish brown. Low plasticity. Gravel is subangular, volcanic; sand is fine to coarse, subangular volcanic; gravel is fine to medium, volcanic.		VSt		243								
			MD										
			F			1/2/2/1/4/4 N=11				1.65-1.7 m: Potential shear plane?			
	Fine to coarse SAND with minor fine gravel and trace silt; red. Well graded, subangular, volcanic; gravel is fine, subangular, volcanic.		MD	2									
	Silty CLAY with trace angular concretion; whitish light brown with orange banding. High plasticity.												
	Silty fine to coarse SAND with minor fine gravel; reddish brown. Well graded, subangular, volcanic; gravel is fine, subangular, volcanic.		MS		242								
	[Fines washed out] Fine to coarse GRAVEL with minor cobble; dark grey. Well graded, subangular, fine grained volcanic.												
	Silty CLAY with minor coarse gravel; light yellowish brown to orange red. High plasticity; gravel is subangular, fine grained volcanic.		F	3									
	[Sharp contact] SILT; grey with orange vertical banding and light brown staining along subhorizontal discontinuities. Low plasticity, highly dispersive.		S		241	2/2/3/4/7/9 N=24							
	[Fines washed out] Coarse GRAVEL; grey. Poorly graded, subangular, fine grained volcanic.		MS										
	3.5 m to 4.5 m: No recovery.	NR		4									

Borehole met target depth
Dip test showed standing water at 0.3 m bgl (30 June 2025).
Angles are measured from the horizontal

Locations from hand help GPS
Vertical Datum = NZVD2016, long / lat in WGS84

GEOTECH MACHINE BOREHOLE - ROCK LIGHTHOUSE ROAD LANDSLIDE.GPJ NZ DATA TEMPLATE 2.GDT 30/7/25

ENGEO

BOREHOLE LOG MB01

Lighthouse Road Landslide

Akaroa
28912.000.001

Client : CCC
Date : 30-06-25
Hole Depth : 14 m
Drilling Method : Mud Rotary
Drilling Contractor : Prodrill Ltd

Core Diameter : 63.5 mm
Energy Transfer Ratio : 76%
Logged By/Reviewed By : ID / RJ
Latitude : -43.8201811
Longitude : 172.9599373

Material	DESCRIPTION	Log Symbol	Strength	Depth (m BGL)	Elevation (mRL)	SPT N-Value / Vane Shear Strength	Sample Type	TCR (%) 25 50 75	RQD (%) 25 50 75	Defect Description	Moisture	Water Level	Piezometer Construction
	3.5 m to 4.5 m: No recovery.	NR			240								
	SILT with trace fine sand; dark grey with minor white yellow and orange mottles (completely weathered minerals). Low plasticity, highly dispersive. 4.75 m: Completely weathered mineral content increases to some.		F			3/5/8/9/8/10 N=35							
VOLCANICLASTIC	Highly weathered, porphyritic, welded, dark grey with some orange red and greyish white mottles (weathered minerals) fine grained VOLCANICS; moderately strong.			5	239					5.25 m: Weathered fracture surface with iron staining. Dip 55° and 72°, rough undulating.			
	5.75 m to 5.80 m: Orange red (Iron Stained). 5.85 m to 6.0 m: Orange red (Iron Stained)			6	238	3/3/4/6/7/8 N=25							
	6.5 m: 50 mm alteration zone, dark purplish grey zoning through light grey.		MS										
	Slightly weathered, porphyritic, greyish black with orange red and greyish white mottles VOLCANICS; moderately strong. Minerals weathered to iron oxide.			7	237					7.1 m: Weathered fracture surface with black staining. 20° rough undulating			
	7.15 m: Becoming grey.									7.48 m: Weathered fracture surface with black staining. 40° rough undulating.			
	7.5 m: Becoming light grey.					9/24/35/15 N=50+				7.8 m: Weathered fracture surface with black staining, 20°. Rough undulating. 7.85 m: Weathered			
				8									

Borehole met target depth
Dip test showed standing water at 0.3 m bgl (30 June 2025).
Angles are measured from the horizontal

Locations from hand help GPS
Vertical Datum = NZVD2016, long / lat in WGS84

GEOTECH MACHINE BOREHOLE - ROCK LIGHTHOUSE ROAD LANDSLIDE.GPJ NZ DATA TEMPLATE 2.GDT 30/7/25

BOREHOLE LOG MB01

ENGEO

Lighthouse Road Landslide

Akaroa
28912.000.001

Client : CCC
Date : 30-06-25
Hole Depth : 14 m
Drilling Method : Mud Rotary
Drilling Contractor : Prodrill Ltd

Core Diameter : 63.5 mm
Energy Transfer Ratio : 76%
Logged By/Reviewed By : ID / RJ
Latitude : -43.8201811
Longitude : 172.9599373

Material	DESCRIPTION	Log Symbol	Strength	Depth (m BGL)	Elevation (mRL)	SPT N-Value / Vane Shear Strength	Sample Type	TCR (%) 25 50 75	RQD (%) 25 50 75	Defect Description	Moisture	Water Level	Piezometer Construction
VOLCANICLASTIC	Slightly weathered, porphyritic, greyish black with orange red and greyish white mottles VOLCANICS; moderately strong. Minerals weathered to iron oxide. 8.4 m to 8.5 m: Light yellow and red horizontal staining with trace vesicles.			9	236	35/15 N=50+				fracture surface with black and iron staining. Sub parallel, rough undulating. 7.9-8.3 m: Highly fractured with trace shear fabric and iron oxidation. Red, yellow, light yellow and black. Crush Zone? 8.3-8.4 m: Weathered fracture surfaces with black orange light yellow staining / precipitate. 8.5-8.65 m: Horizontal mechanical fractures. 8.8 m: Slickensided fracture, red and grey with light yellow mottles. Dip 30°. 8.9-9 m: Mechanical fractures along rock discontinuities. 9-9.1 m: Shear fabric? Extremely closely spaced stepped smooth sub horizontal discontinuities. 9.2 m: Subhorizontal slightly weathered fracture with iron staining. 9.3 m: Subhorizontal slightly weathered fracture, rough stepped. 9.45 m: Slightly weathered fracture, rough planar with minor iron staining. Dip 40°. 9.5 m: Mechanical fracture. 9.6 m: Slightly weathered fracture, rough planar with iron staining. Dip 20°. 9.75 m: Slightly weathered fracture, rough undulating with iron staining. Dip 20°. 9.8 m: Slightly to unweathered fracture, rough planar with trace iron staining. Dip 40°. 10-10.1 m: Crush zone? 10.2 m: Mechanical fracture along vein fabric. 10.3 m: Slightly weathered fracture with black and iron staining, rough planar. Dip 80°. 10.5 m: Slightly weathered fracture with black and iron staining, rough planar, subhorizontal. 10.7 m: Crush zone? 11.25 m: Slightly weathered fracture with black and iron staining planar stepped, dip 30° 11.3 m: Slightly weathered fracture with black and iron staining, planar rough, dip 10° 11.2-11.45 m: Slightly weathered fracture planar rough, vertical with iron infill. 11.35-11.45 m: Slightly weathered fracture with iron and black staining,			
	Slightly weathered, massive, red and black banded, fine grained VOLCANICLASTIC; moderately strong.												
	Slightly weathered, massive, dark grey with light yellow and orange banding and red zoning, fine grained VOLCANICLASTIC; moderately strong. Becoming grey with orange and yellow mottles.		MS	10	235								
	Slightly weathered, grey with purplish grey and black fine grained clasts <40 mm and iron stained veining, fine grained VOLCANICLASTIC; moderately strong.				234	13/37 N=50+							
	Slightly weathered, massive, dark grey with light yellow and orange banding and red zoning, fine grained VOLCANICLASTIC; moderately strong. 10.65 m: Slightly weathered fracture with black and iron staining, rough undulating. 10.7 m to 11.2 m: No recovery. 11.45 m to 12.5 m: Core stuck in barrel. Poor recovery.			11	233								
				12									

Borehole met target depth
Dip test showed standing water at 0.3 m bgl (30 June 2025).
Angles are measured from the horizontal

Locations from hand help GPS
Vertical Datum = NZVD2016, long / lat in WGS84

GEOTECH MACHINE BOREHOLE - ROCK LIGHTHOUSE ROAD LANDSLIDE.GPJ NZ DATA TEMPLATE 2.GDT 30/7/25

ENGEO

BOREHOLE LOG MB01

Lighthouse Road Landslide

Akaroa
28912.000.001

Client : CCC
Date : 30-06-25
Hole Depth : 14 m
Drilling Method : Mud Rotary
Drilling Contractor : Prodrill Ltd

Core Diameter : 63.5 mm
Energy Transfer Ratio : 76%
Logged By/Reviewed By : ID / RJ
Latitude : -43.8201811
Longitude : 172.9599373

Material	DESCRIPTION	Log Symbol	Strength	Depth (m BGL)	Elevation (mRL)	SPT N-Value / Vane Shear Strength	Sample Type	TCR (%) 25 50 75	RQD (%) 25 50 75	Defect Description	Moisture	Water Level	Piezometer Construction
VOLCANICLASTIC	Slightly weathered, massive, dark grey with light yellow and orange banding and red zoning, fine grained VOLCANICLASTIC; moderately strong.				232	24/26 N=50+				planar rough, Dip 50°			
	12.9 m: Becoming red.		MS	13						12.6-12.9 m: Mechanical crush zone from SPT.			
	13.2 m: Becoming dark grey.				231	20/30 N=50+				13-13.2 m: Closed fractures with iron and black staining. Mechanically fractured.			
	End of Hole Depth: 14 m Termination: Target depth			14						13.6-13.8 m: Open fracture with 2 mm iron infill. Subvertical, branching. Crushed between 13.7 m and 13.75 m			

Borehole met target depth
Dip test showed standing water at 0.3 m bgl (30 June 2025).
Angles are measured from the horizontal

Locations from hand help GPS
Vertical Datum = NZVD2016, long / lat in WGS84

GEOTECH MACHINE BOREHOLE - ROCK LIGHTHOUSE ROAD LANDSLIDE.GPJ NZ DATA TEMPLATE 2.GDT 30/7/25

ENGEO

BOREHOLE LOG MB02

Lighthouse Road Landslide

Akaroa
28912.000.001

Client : CCC
Date : 03-07-25
Hole Depth : 22 m
Drilling Method : Mud Rotary
Drilling Contractor : Prodrill Ltd

Core Diameter : 63.5 mm
Energy Transfer Ratio : 76%
Logged By/Reviewed By : ID / RJ
Latitude : -43.820361
Longitude : 172.9596956

Material	DESCRIPTION	Log Symbol	Strength	Depth (m BGL)	Elevation (mRL)	SPT N-Value / Vane Shear Strength	Sample Type	TCR (%) 25 50 75	RQD (%) 25 50 75	Defect Description	Moisture	Water Level	Piezometer Construction
TS	[TOPSOIL] SILT with trace sand; dark brown. Low plasticity.		St										
LOESS	SILT with trace sand; light yellow brown. Low plasticity.		St	1	251								
	1.3 m to 1.6 m: No recovery.	NR											
VOLCANICLASTIC	Unweathered, massive, dark grey BASALT; very strong.		VS							1.7 m: Mechanical fracture.			
	1.8 m to 1.85 m: Highly fractured with Silt infill.		MS		250					1.95 m: Slightly weathered fracture with iron staining dip 30°			
	Slightly weathered, massive, dark grey, fine grained VOLCANICS; moderately strong.		VSt	2									
	SILT with trace sand; brown. Low plasticity.												
	2.1 m to 2.7 m: No recovery.	NR											
	SILT with minor sand; brown. Low plasticity. Sand is black and light brown, fine, subangular, volcanic. 2.8 m to 3.0 m: Becoming orange with black mottles.			3	249	2/0/1/1/1/1 N=4							
	3.2m: Becoming dark brown with black and orange mottles, with trace weathered gravel and trace slightly weathered fine grained volcanic cobbles, subrounded.		S		248	1/1/1/1/2/2/ N=6							
				4									

Borehole met target depth
Dip test showed standing water at 7.3 m bgl (3 July 2025).
Angles are measured from the horizontal

Locations from hand help GPS
Vertical Datum = NZVD2016, long / lat in WGS84

GEOTECH MACHINE BOREHOLE - ROCK LIGHTHOUSE ROAD LANDSLIDE.GPJ NZ DATA TEMPLATE 2.GDT 30/7/25

BOREHOLE LOG MB02

ENGEO

Lighthouse Road Landslide

Akaroa
28912.000.001

Client : CCC
Date : 03-07-25
Hole Depth : 22 m
Drilling Method : Mud Rotary
Drilling Contractor : Prodrill Ltd

Core Diameter : 63.5 mm
Energy Transfer Ratio : 76%
Logged By/Reviewed By : ID / RJ
Latitude : -43.820361
Longitude : 172.9596956

Material	DESCRIPTION	Log Symbol	Strength	Depth (m BGL)	Elevation (mRL)	SPT N-Value / Vane Shear Strength	Sample Type	TCR (%) 25 50 75	RQD (%) 25 50 75	Defect Description	Moisture	Water Level	Piezometer Construction
	SILT with minor sand; brown. Low plasticity. Sand is black and light brown, fine, subangular, volcanic.		S			1/1/1/1/2/2/ N=6							
VOLCANICLASTIC	Unweathered, fractured, dark grey, fine grained VOLCANICS; very strong. Mechanically rounded to cobbles.			5	247								
	5.2 m to 5.4 m: Mechanically fractured by SPT.		VS										
	5.5 m: Becoming completely weathered with relic rock fabric, iron stained and black mottled fractures with alteration zonation, highly fractured.									5.4-5.45 m: Shear zone. Highly weathered sheared fabric with orange clay infill.			
	Slightly weathered, light grey with black veins and orange mottles, fine grained VOLCANICLASTIC; very weak.		VW	6	246					6.05 m: Completely weathered fracture with silty clay infill. Dip 30°.			
	Slightly weathered, light grey with orange silty clay infill, sheared VOLCANICLASTIC; extremely weak.		EW							6.1-6.4 m: Shear Zone?			
	Slightly weathered, light grey with open fractures infilled black and orange, fine grained VOLCANICLASTIC; weak along fractures.		W							6.7-6.8 m: Shear zone? Shear fabric, extremely closely spaced sub horizontal.			
	Sandy SILT with trace gravel and trace clay; dark purplish grey mottled with orange clay. Low plasticity; sand is fine to coarse, subangular, volcanic; gravel is fine to coarse, subangular, volcanic.			7	245	4/3/2/2/1/2 N=7							
	7.2 m: Becoming mottled with black and red, gravel becoming minor.		L							7.4 m: Fracture with orange clay infill, slickensided dip approximately 20° 7.5-7.55 m: Weathered fracture with orange clay infill dip approximately 20°			
				8	244					7.8 m: Weathered fracture with iron staining, dip approximately 20°			

Borehole met target depth
Dip test showed standing water at 7.3 m bgl (3 July 2025).
Angles are measured from the horizontal

Locations from hand help GPS
Vertical Datum = NZVD2016, long / lat in WGS84

GEOTECH MACHINE BOREHOLE - ROCK LIGHTHOUSE ROAD LANDSLIDE.GPJ NZ DATA TEMPLATE 2.GDT 30/7/25

BOREHOLE LOG MB02

ENGEO

Lighthouse Road Landslide

Akaroa
28912.000.001

Client : CCC
Date : 03-07-25
Hole Depth : 22 m
Drilling Method : Mud Rotary
Drilling Contractor : Prodrill Ltd

Core Diameter : 63.5 mm
Energy Transfer Ratio : 76%
Logged By/Reviewed By : ID / RJ
Latitude : -43.820361
Longitude : 172.9596956

Material	DESCRIPTION	Log Symbol	Strength	Depth (m BGL)	Elevation (mRL)	SPT N-Value / Vane Shear Strength	Sample Type	TCR (%) 25 50 75	RQD (%) 25 50 75	Defect Description	Moisture	Water Level	Piezometer Construction
VOLCANICLASTIC	CLAY; orange. High plasticity.		F										
	Sandy SILT with minor gravel and trace clay; dark red mottled black with fine orange veins. Low plasticity; sand is fine to coarse, subangular, volcanic; gravel is fine to coarse, subangular, volcanic.					2/2/1/2/2/2 N=7							
				9	243								
			L										
	9.5 m to 10.15 m: Clay content increases to minor.									9.5 m: Trace shear fabric within clay seams.			
						2/4/4/4/8/6 N=22							
				10	242								
	Slightly weathered, brownish grey fine grained VOLCANICS with minor gravel as relic rock fragments; extremely weak. Recovered as gravely SILT.		EW							10.35 m: Orange clay infilled open fractures at 30°, partially mechanically damaged and washed away.			
	Slightly weathered, dark grey fine grained VOLCANICS; very strong.		VS										
				11	241								
	Sandy SILT with minor gravel; dark red mottled black and orange. Low plasticity; sand is fine to coarse, subangular, volcanic; gravel is fine to coarse, subangular, volcanic.		MD			2/3/3/4/3/5 N=15							
				12	240								

Borehole met target depth
Dip test showed standing water at 7.3 m bgl (3 July 2025).
Angles are measured from the horizontal

Locations from hand help GPS
Vertical Datum = NZVD2016, long / lat in WGS84

GEOTECH MACHINE BOREHOLE - ROCK LIGHTHOUSE ROAD LANDSLIDE.GPJ NZ DATA TEMPLATE 2.GDT 30/7/25

BOREHOLE LOG MB02

ENGEO

Lighthouse Road Landslide

Akaroa
28912.000.001

Client : CCC
Date : 03-07-25
Hole Depth : 22 m
Drilling Method : Mud Rotary
Drilling Contractor : Prodrill Ltd

Core Diameter : 63.5 mm
Energy Transfer Ratio : 76%
Logged By/Reviewed By : ID / RJ
Latitude : -43.820361
Longitude : 172.9596956

Material	DESCRIPTION	Log Symbol	Strength	Depth (m BGL)	Elevation (mRL)	SPT N-Value / Vane Shear Strength	Sample Type	TCR (%)	RQD (%)	Defect Description	Moisture	Water Level	Piezometer Construction
VOLCANICLASTIC	Silty fine GRAVEL with minor sand; red. Poorly graded.		MD										
	Silty CLAY with minor sand; reddish grey. High plasticity.		MD										
	12.15 m to 12.5 m: No recovery.	NR	NA										
	Slightly weathered, red with white crystals, fine grained VOLCANICLASTIC; extremely weak.		EW										
	12.6 m: Mechanically broken down to sandy silt.												
	SILT with minor clay and trace sand; red to reddish brown. Low plasticity; volcanic.		VD	13	239	13/16/16/17/15/2 N=50+							
	Silty CLAY with trace gravel; reddish brown. High plasticity; gravel is rounded, volcanic.		F										
	Fine to coarse GRAVEL with minor silt; orange brown and grey. Well graded angular, fine, volcanic.		VD										
			MS							13.45 m: Highly weathered sub horizontal and 20 deg fracture set. Iron stained.			
	Slightly weathered, porphyritic, grey with light brown, white and orange mottles, fine grained VOLCANICLASTIC; weak.		VD							13.5-13.55 m: Shear Fabric: Extremely closely spaced, planar			
			EW							13.55 m: Mechanical fracture.			
			VD							13.6 m: Moderately weathered, rough planar Dip 55°.			
	Fine to medium GRAVEL with minor silt; orange brown. Well graded, angular, volcanic.		EW	14	238					13.61-13.7 m: Shear Fabric: Extremely closely spaced, planar			
	Moderately weathered, porphyritic, grey with light brown, white and orange mottles, fine grained VOLCANICLASTIC; moderately strong.									13.7-14.1 m: Crush Zone?			
	Fine to medium GRAVEL with minor silt; orange brown. Poorly graded, angular, volcanic.												
	Highly weathered, porphyritic, grey with orange, white and pink mottles, fine grained VOLCANICLASTIC; extremely weak.		W			7/11/15/15/14/6 N=50+							
	Slightly weathered, porphyritic, dark grey with white disseminated fabric and orange mottles (weathered minerals) fine grained VOLCANICLASTIC; weak.									14.65-14.85 m: Mechanical fractures, subhorizontal.			
	14.8 m to 15.2 m: No recovery.	NR	NA	15	237								
	SILT; brown with orange and light yellow mottles and orange staining. Low plasticity.		H							15.2-15.7 m: Relic rock fabric and shear fabric.			
	15.7 m: Becoming dark reddish brown.					10/15/20/30 N=50+							
				16	236								

Borehole met target depth
Dip test showed standing water at 7.3 m bgl (3 July 2025).
Angles are measured from the horizontal

Locations from hand help GPS
Vertical Datum = NZVD2016, long / lat in WGS84

GEOTECH MACHINE BOREHOLE - ROCK LIGHTHOUSE ROAD LANDSLIDE.GPJ NZ DATA TEMPLATE 2.GDT 30/7/25

ENGEO

BOREHOLE LOG MB02

Lighthouse Road Landslide

Akaroa
28912.000.001

Client : CCC
Date : 03-07-25
Hole Depth : 22 m
Drilling Method : Mud Rotary
Drilling Contractor : Prodrill Ltd

Core Diameter : 63.5 mm
Energy Transfer Ratio : 76%
Logged By/Reviewed By : ID / RJ
Latitude : -43.820361
Longitude : 172.9596956

Material	DESCRIPTION	Log Symbol	Strength	Depth (m BGL)	Elevation (mRL)	SPT N-Value / Vane Shear Strength	Sample Type	TCR (%) 25 50 75	RQD (%) 25 50 75	Defect Description	Moisture	Water Level	Piezometer Construction
	SILT; brown with orange and light yellow mottles and orange staining. Low plasticity.		H							16.1-16.2 m: Mechanical fractures, subhorizontal.			
	Slightly weathered, massive, dark grey with fine orange and red mottles (weathered minerals) and yellowish orange zoning, fine grained VOLCANICLASTIC; moderately strong.		MS							16.2-16.55 m: Mechanically fractured. 16.5 m: Smooth planar fracture dipping 30°			
	Slightly weathered, brown, black and orange with a white disseminated fabric, VOLCANIC BRECCIA; moderately strong. Matrix supported. Matrix: brown to grey. Clasts: Black, angular, volcanic gravel; reddish brown, angular, fine to medium volcanic gravel.		MS	17	235					16.75-17.1 m: Becomes highly fractured, extremely closely spaced approximately 30° fabric.			
VOLCANICLASTIC	Slightly weathered, massive, dark grey with yellowish orange and red zoning, fine grained VOLCANICLASTIC; moderately strong.		MS	18	234	14/20/25/25 N=50+				17.6 m: Rough planar fractures dipping 20° 17.65 m: Rough planar fractures dipping 20° 17.8 m: Mechanical fracture. 17.9-18.1 m: Rough planar fracture set dipping 40° with minor silt infill.			
				19	233	50 N=50+				18.6-18.7 m: Smooth planar fracture set dipping 30° 18.9-19.1 m: Rough planar fracture set dipping 60° and 30° with iron staining 19.3 m: Mechanical fracture.			
	19.9 m to 20.2 m: Orange with grey zoning.			20	232					19.6 m: Rough planar fracture, subhorizontal. 19.7 m: Rough planar fracture with iron staining, subhorizontal. 19.8-19.9 m: Rough planar fracture set at 60° and subhorizontal			

Borehole met target depth
Dip test showed standing water at 7.3 m bgl (3 July 2025).
Angles are measured from the horizontal

Locations from hand help GPS
Vertical Datum = NZVD2016, long / lat in WGS84

GEOTECH MACHINE BOREHOLE - ROCK LIGHTHOUSE ROAD LANDSLIDE.GPJ NZ DATA TEMPLATE 2.GDT 30/7/25

ENGEO

BOREHOLE LOG MB02

Lighthouse Road Landslide

Akaroa
28912.000.001

Client : CCC
Date : 03-07-25
Hole Depth : 22 m
Drilling Method : Mud Rotary
Drilling Contractor : Prodrill Ltd

Core Diameter : 63.5 mm
Energy Transfer Ratio : 76%
Logged By/Reviewed By : ID / RJ
Latitude : -43.820361
Longitude : 172.9596956

Material	DESCRIPTION	Log Symbol	Strength	Depth (m BGL)	Elevation (mRL)	SPT N-Value / Vane Shear Strength	Sample Type	TCR (%) 25 50 75	RQD (%) 25 50 75	Defect Description	Moisture	Water Level	Piezometer Construction
VOLCANICLASTIC	Slightly weathered, massive, dark grey with yellowish orange and red zoning, fine grained VOLCANICLASTIC; moderately strong. 20.6 m: Becomes grey with iron stained defects.		MS	21	231	40/10 N=50+				20.1 m: Mechanical fracture. 20.3 m: Mechanical fracture. 20.6 m: Fracture zone with iron staining - extremely closely spaced discontinuities potentially mechanically broken. 20.7 m: Smooth planar fracture set at 60° and 40° 20.8 m: Mechanical Smooth planar fracture dipping 20° 20.9 m: Mechanical Smooth planar fracture dipping 20° 21 m: Mechanical Smooth planar fractures dipping 30° and 80° 21.01-21.5 m: Mechanically fractured along existing closely spaced discontinuities. 21.5-21.6 m: Mechanical Smooth planar fracture dipping 20° 21.6-21.8 m: Mechanically fractured along existing closely spaced discontinuities. 21.8-22 m: Closely spaced subhorizontal fracture set with iron staining.			
	End of Hole Depth: 22 m Termination: Target depth			22	230								

Borehole met target depth
Dip test showed standing water at 7.3 m bgl (3 July 2025).
Angles are measured from the horizontal

Locations from hand help GPS
Vertical Datum = NZVD2016, long / lat in WGS84

GEOTECH MACHINE BOREHOLE - ROCK LIGHTHOUSE ROAD LANDSLIDE.GPJ NZ DATA TEMPLATE 2.GDT 30/7/25

APPENDIX 5:

Results of Laboratory Testing

Babbage Geotechnical Laboratory
Level 4
68 Beach Road
Auckland 1010
Telephone
E-mail

P O Box 2027
New Zealand
64-9-367 4954
wec@babbage.co.nz

Please reply to: W.E. Campton

ENGEO LTD.
PO Box 33-1527
Takapuna
Auckland 0740

Attention: **JAKE CORNALL**

Job Number: 66273#L
BGL Registration Number: 3064
Checked by: WEC

31st July 2025

HYDROMETER PARTICLE-SIZE DISTRIBUTION TESTING

Dear Sir,

Re: LIGHTHOUSE ROAD, AKAROA, CANTERBURY
Your Reference: 28912
Report Number: 66273#L/AL Lighthouse Road

The following report presents the results of hydrometer particle-size distribution testing at BGL of soil samples delivered to this laboratory on the 25th of August 2025. Test results are summarised below, with the following pages showing graphs and detailed results.

Test standards used were:

Water Content:	NZS4402: 1986: Test 2.1
Wet Sieve Test:	NZS4402: 1986: Test 2.8.1
Hydrometer Test:	NZS4402: 1986: Test 2.8.4

Borehole Number	Sample Number	Depth (m)	Hydrometer Grading (% of Dry Mass)			
			GRAVEL (2 – <9.50mm)	SAND (0.06 – 2mm)	SILT FRACTION (0.002 – 0.06mm)	CLAY FRACTION (< 0.002mm)
BH01 ◆	**BAG**	**2.95 – 3.45**	**4**	**24**	**53**	**19**
BH02	**BAG**	**3.20 – 3.60**	**2**	**25**	**36**	**37**

◆ = *The soil fraction passing a 9.50mm sieve was used for this hydrometer test.*

BGL
Babbage Geotechnical Laboratory

The whole soils were used for these hydrometer tests, except for the samples with a diamond (◆) beside them, where the soil fractions passing a 9.50mm sieve were used. For the samples passing a 9.50mm sieve ;

- approximately 84% wet mass passed the 9.50mm sieve for sample BH01 / 2.95 – 3.45m

NZS4402: 1986: Test 2.8.4 uses a 2.00mm sieve as the separation point for obtaining the hydrometer sample, therefore the use of the whole soils & the soil fractions passing a 9.50mm sieve represents a departure from the test standard.

As the organic content of the soils tested was very low, peroxide pretreatment was not carried out. A solid density of 2.65t/m^3 was assumed for these hydrometer tests, and is not part of the IANZ endorsement for this report.

As per the reporting requirements of NZS4402: 1986: Test 2.1: water content is reported to two significant figures for values below 10%, and to three significant figures for values of 10% or greater. Test 2.8.1: wet sieve & Test 2.8.4: hydrometer, the 'percentages passing' and 'percentages finer than' are reported to nearest 1%.

Please note that the test results relate only to the samples as-received, and relate only to the samples under test.

Thank you for the opportunity to carry out this testing. If you have any queries regarding the content of this report please contact the person authorising this report below at your convenience.

Yours faithfully,

Justin Franklin
Key Technical Person
Assistant Laboratory Manager
Babbage Geotechnical Laboratory

ACCREDITED
IANZ
TESTING LABORATORY
№ 126

All tests reported herein have been performed in accordance with the laboratory's scope of accreditation. This report may not be reproduced except in full & with written approval from BGL.

BGL Babbage Geotechnical Laboratory	Job Number:	66273#L	Sheet 1 of 1	Page 3 of 4	
	Registration Number:	3064			
	Report Number:	66273#L/HYD Lighthouse Road			
	Project:	LIGHTHOUSE ROAD, AKAROA, CANTERBURY			

PARTICLE-SIZE DISTRIBUTION BY HYDROMETER

Test Methods: NZS4402: 1986: Test 2.1, Test 2.8.1, Test 2.8.4

Tested By:	JL	29-Jul-25	
Compiled By:	JL	30-Jul-25	
Checked By:	JF	31-Jul-25	
Version Number:	7	Version Date:	July 2022
Authorised By:	W. Campton		

Borehole No: **BH01** ***Sample No:*** **BAG** ***Depth:*** **2.95 - 3.45m**

Water Content (%): **45.6**

Sample History: ~~Natural / Air Dried / Oven Dried /~~ Unknown

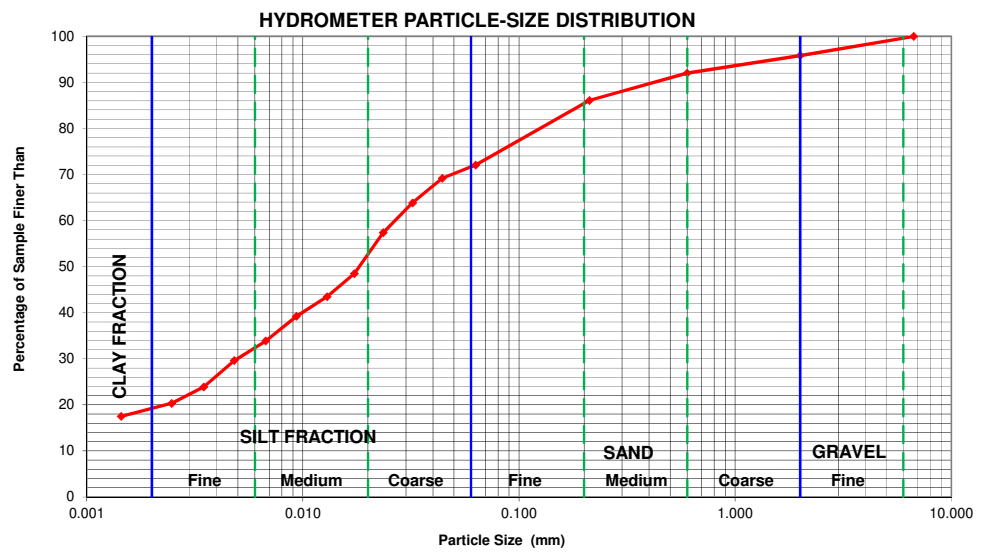
pH of sedimentation suspension: 8.2

Particle-size (mm)	% Finer Than
6.70	100
2.00	96
0.600	92
0.212	86
0.063	72
0.044	69
0.032	64
0.024	57
0.017	48
0.013	44
0.0093	39
0.0067	34
0.0048	30
0.0035	24
0.0025	20
0.0014	17

HYDROMETER ANALYSIS (% of dry mass)

				TOTAL	
GRAVEL	Medium	*< 9.5 - 6mm*	0		
	Fine	*6 - 2mm*	4	**4**	%
SAND	Coarse	*2.0 - 0.6mm*	4		
	Medium	*0.6 - 0.2mm*	7		
	Fine	*0.2 - 0.06mm*	13	**24**	%
SILT FRACTION	Coarse	*0.06 - 0.02mm*	20		
	Medium	*0.02 - 0.006mm*	20		
	Fine	*0.006 - 0.002mm*	13	**53**	%
CLAY FRACTION		*< 0.002mm*		**19**	%
				100%	

HYDROMETER TEST WAS CARRIED OUT ON THE ~~WHOLE SOIL~~ / SOIL FRACTION PASSING A 9.50mm SIEVE



BGL Babbage Geotechnical Laboratory	Job Number:	66273#L	Sheet 1 of 1	Page 4 of 4	
	Registration Number:	3064			
	Report Number:	66273#L/HYD Lighthouse Road			
	Project:	LIGHTHOUSE ROAD, AKAROA, CANTERBURY			

PARTICLE-SIZE DISTRIBUTION BY HYDROMETER

Test Methods: NZS4402: 1986: Test 2.1, Test 2.8.1, Test 2.8.4

Tested By:	JL	29-Jul-25
Compiled By:	JL	30-Jul-25
Checked By:	JF	31-Jul-25

Version Number:	7	Version Date:	July 2022	Authorised By:	W. Campton

Borehole No: BH02 **Sample No:** BAG **Depth:** 3.20 - 3.60m

Water Content (%): **51.3**

Sample History: ~~Natural / Air Dried / Oven Dried /~~ Unknown

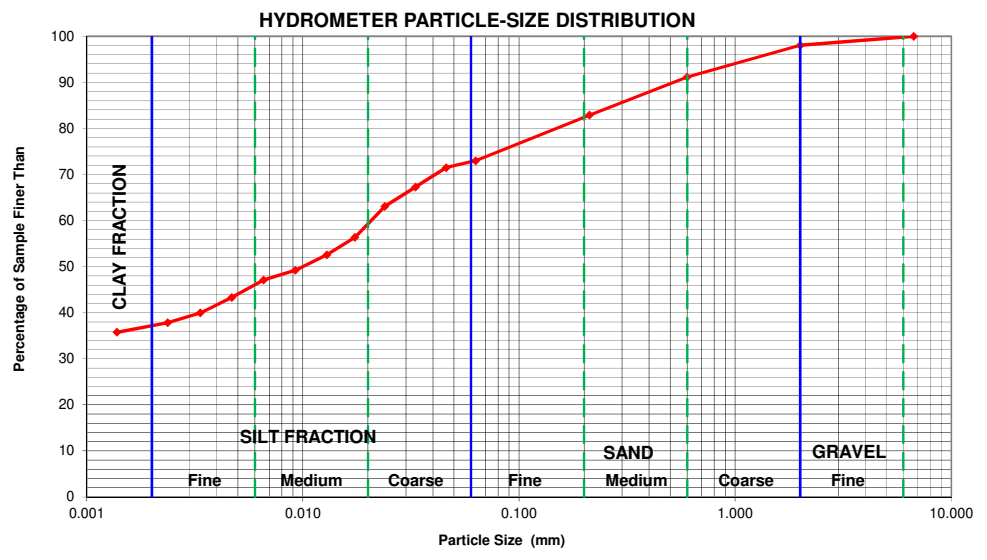
pH of sedimentation suspension: 8.2

Particle-size (mm)	% Finer Than
6.70	100
2.00	98
0.600	91
0.212	83
0.063	73
0.046	71
0.033	67
0.024	63
0.017	56
0.013	53
0.0092	49
0.0066	47
0.0047	43
0.0034	40
0.0024	38
0.0014	36

HYDROMETER ANALYSIS (% of dry mass)

				TOTAL	
GRAVEL	Medium	*< 9.5 - 6mm*	0		
	Fine	*6 - 2mm*	2	**2**	%
SAND	Coarse	*2.0 - 0.6mm*	7		
	Medium	*0.6 - 0.2mm*	9	**25**	%
	Fine	*0.2 - 0.06mm*	9		
SILT FRACTION	Coarse	*0.06 - 0.02mm*	14		
	Medium	*0.02 - 0.006mm*	13	**36**	%
	Fine	*0.006 - 0.002mm*	9		
CLAY FRACTION		*< 0.002mm*		**37**	%
				100%	

HYDROMETER TEST WAS CARRIED OUT ON THE WHOLE SOIL / ~~SOIL FRACTION PASSING A 9.50mm SIEVE~~



Babbage Geotechnical Laboratory
Level 4
68 Beach Road
Auckland 1010
Telephone
E-mail

P O Box 2027
New Zealand
64-9-367 4954
wec@babbage.co.nz

Please reply to: W.E. Campton

ENGEO LTD.
PO Box 33-1527
Takapuna
Auckland 0740

Attention: **JAKE CORNALL**

Job Number: 66273#L
BGL Registration Number: 3064
Checked by: WEC

1st August 2025

ATTERBERG LIMITS & LINEAR SHRINKAGE TESTING

Dear Sir,

Re: LIGHTHOUSE ROAD, AKAROA, CANTERBURY

Your Reference: 28912
Report Number: 66273#L/AL Lighthouse Road

The following report presents the results of Atterberg Limits & Linear Shrinkage testing at BGL of soil samples delivered to this laboratory on the 25th of July 2025. Test results are summarised below, with page 3 showing where the samples plot on the Unified Soil Classification System (Casagrande) Chart.

Test standards used were:

Water Content:	NZS4402: 1986: Test 2.1
Liquid Limit:	NZS4402: 1986: Test 2.2
Plastic Limit:	NZS4402: 1986: Test 2.3
Plasticity Index:	NZS4402: 1986: Test 2.4
Linear Shrinkage:	NZS4402: 1986: Test 2.6

Borehole Number	Sample Number	Depth (m)	Water Content (%)	Liquid Limit	Plastic Limit	Plasticity Index	Linear Shrinkage (%)*
BH01	BAG	2.95 – 3.45	45.6	58 ◆	33 ◆	25 ◆	11 ◆
BH02	BAG	3.20 – 3.60	51.3	73 ◆	34 ◆	39 ◆	18 ◆

**The amount of shrinkage of the sample as a percentage of the original sample length.*

◆ = *The soil fraction passing a 0.425mm sieve was used for the liquid limit, plastic limit & linear shrinkage tests.*

BGL
Babbage Geotechnical Laboratory

The whole soils were used for the water content tests (the soils were in an unknown state), and for the liquid limit, plastic limit & linear shrinkage tests without a diamond beside them. The soil fractions passing a 0.425mm sieve were used for the liquid limit, plastic limit & linear shrinkage tests with a diamond (◆) beside them. The soils were wet up and dried where required for the liquid limit, plastic limit & linear shrinkage tests.

As per the reporting requirements of NZS4402: 1986: Test 2.1: water content is reported to two significant figures for values below 10%, and to three significant figures for values of 10% or greater. Test 2.2: liquid limit, test 2.3: plastic limit, and test 2.6: linear shrinkage are reported to the nearest whole number.

Please note that the test results relate only to the samples as-received, and relate only to the samples under test.

Thank you for the opportunity to carry out this testing. If you have any queries regarding the content of this report please contact the person authorising this report below at your convenience.

Yours faithfully,

Justin Franklin
Key Technical Person
Assistant Laboratory Manager
Babbage Geotechnical Laboratory

ACCREDITED
IANZ
TESTING LABORATORY
№ 126

All tests reported herein have been performed in accordance with the laboratory's scope of accreditation. This report may not be reproduced except in full & with written approval from BGL.

BGL Babbage Geotechnical Laboratory	Job Number:	66273#L	Sheet 1 of 1	Page 3 of 3	
	Registration Number:	3064			
	Report Number:	66273#L/AL Lighthouse Road			
	Project:	LIGHTHOUSE ROAD, AKAROA, CANTERBURY			

DETERMINATION OF THE LIQUID LIMIT, PLASTIC LIMIT & THE PLASTICITY INDEX

Test Methods: NZS4402: 1986: Test 2.2, Test 2.3 and Test 2.4

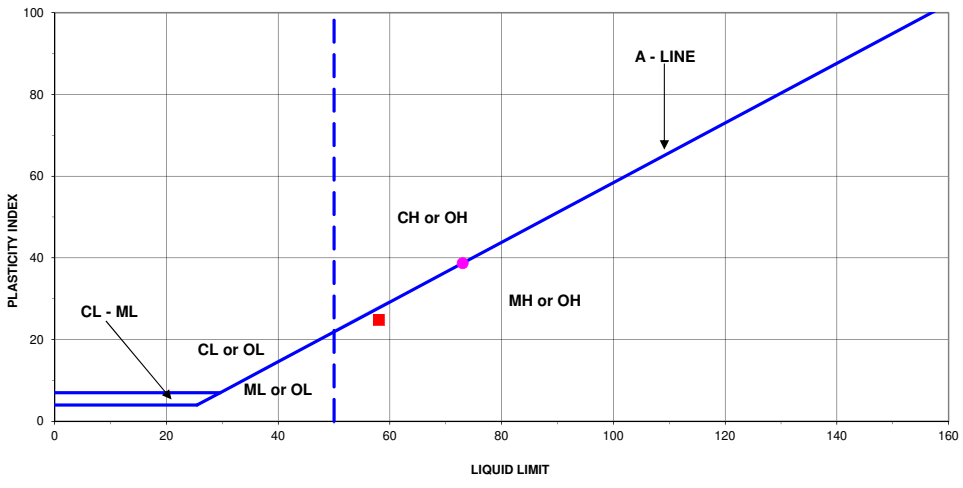
Tested By:	JL	July 2025			
Compiled By:	JF	1/08/2025			
Checked By:	JF	1/08/2025			
Version Number:	7	Version Date:	July 2022	Authorised By:	Wayne Campton

SUMMARY OF TESTING

Borehole Number	Sample Number	Depth (m)	Liquid Limit	Plastic Limit	Plasticity Index	Soil Classification Based on USCS Chart Below
BH01	BAG	2.95 - 3.45	58	33	25	MH
BH02	BAG	3.20 - 3.60	73	34	39	CH / MH

The chart below & soil classification terminology is taken from ASTM D2487-17^{e1} "Standard Practice for Classification of Soils for Engineering Purposes (Unified Soil Classification System)", April 2020, & is based on the classification scheme developed by A. Casagrande in the 1940's (Casagrande, A., 1948: Classification and identification of soil. Transactions of the American Society of Civil Engineers, v. 113, p. 901-930). The chart below & the soil classification given in the table above are included for your information only, and are not included in the IANZ endorsement for this report.

UNIFIED SOIL CLASSIFICATION SYSTEM (USCS) PLASTICITY (CASAGRANDE) CHART



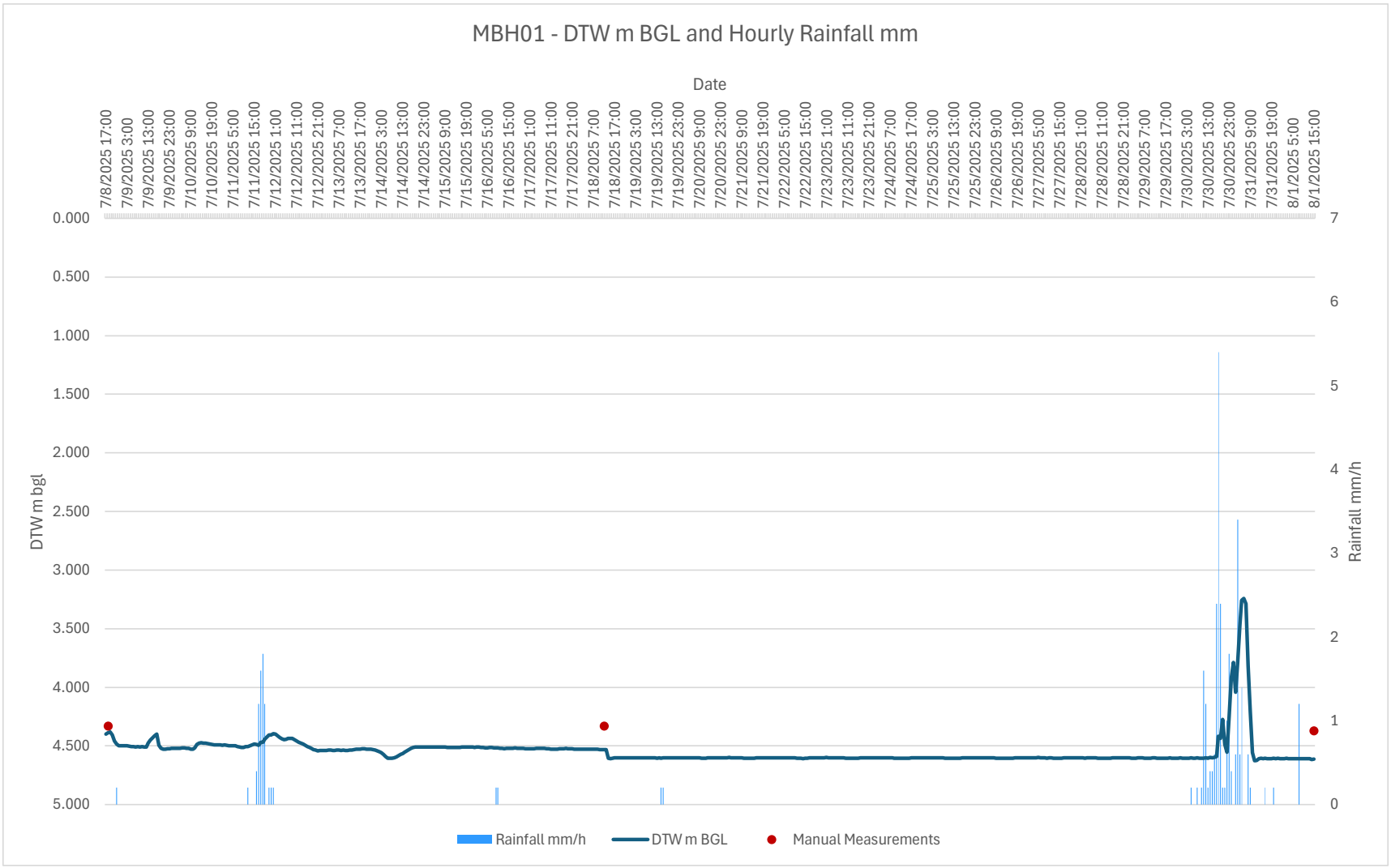
■ BH01 / BAG / 2.95 - 3.45m ● BH02 / BAG / 3.20 - 3.60m

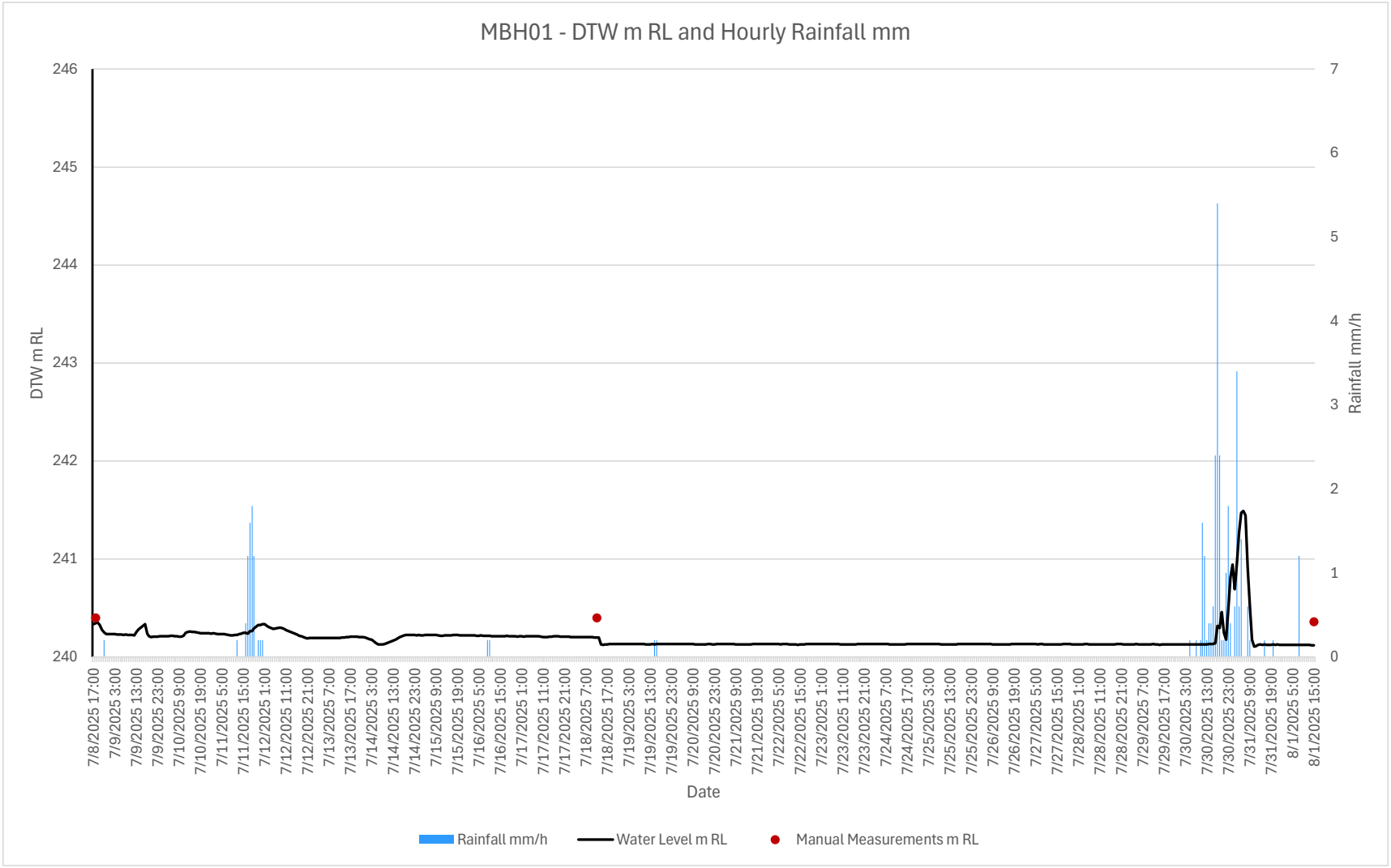
CHART LEGEND

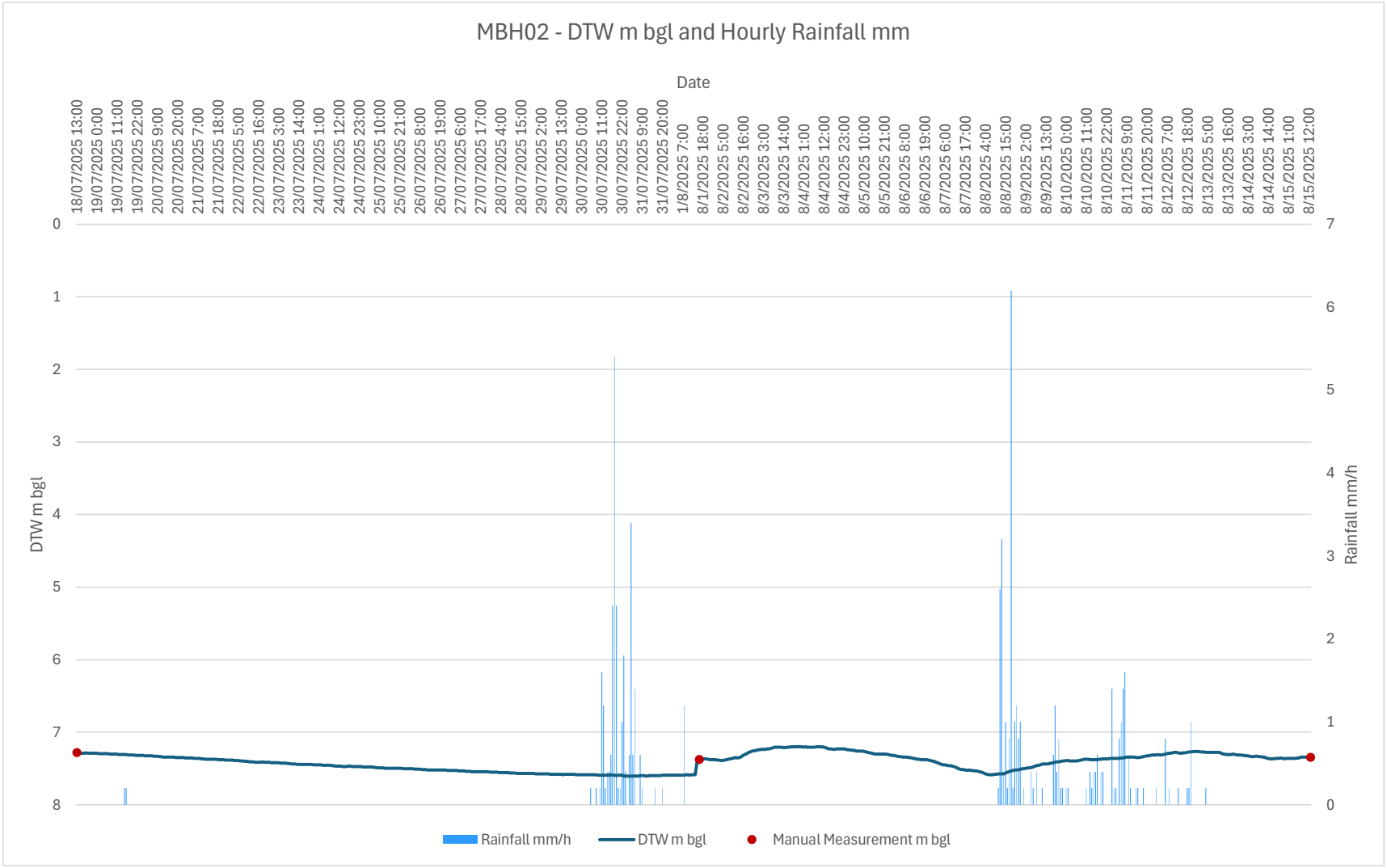
CL = CLAY, low plasticity ('lean' clay)
OL = ORGANIC CLAY or ORGANIC SILT, low liquid limit
ML = SILT, low liquid limit
CL - ML = SILTY CLAY
CH = CLAY, high plasticity ('fat' clay)
OH = ORGANIC CLAY or ORGANIC SILT, high liquid limit
MH = SILT, high liquid limit ('elastic silt')

APPENDIX 6:

Groundwater Monitoring Results

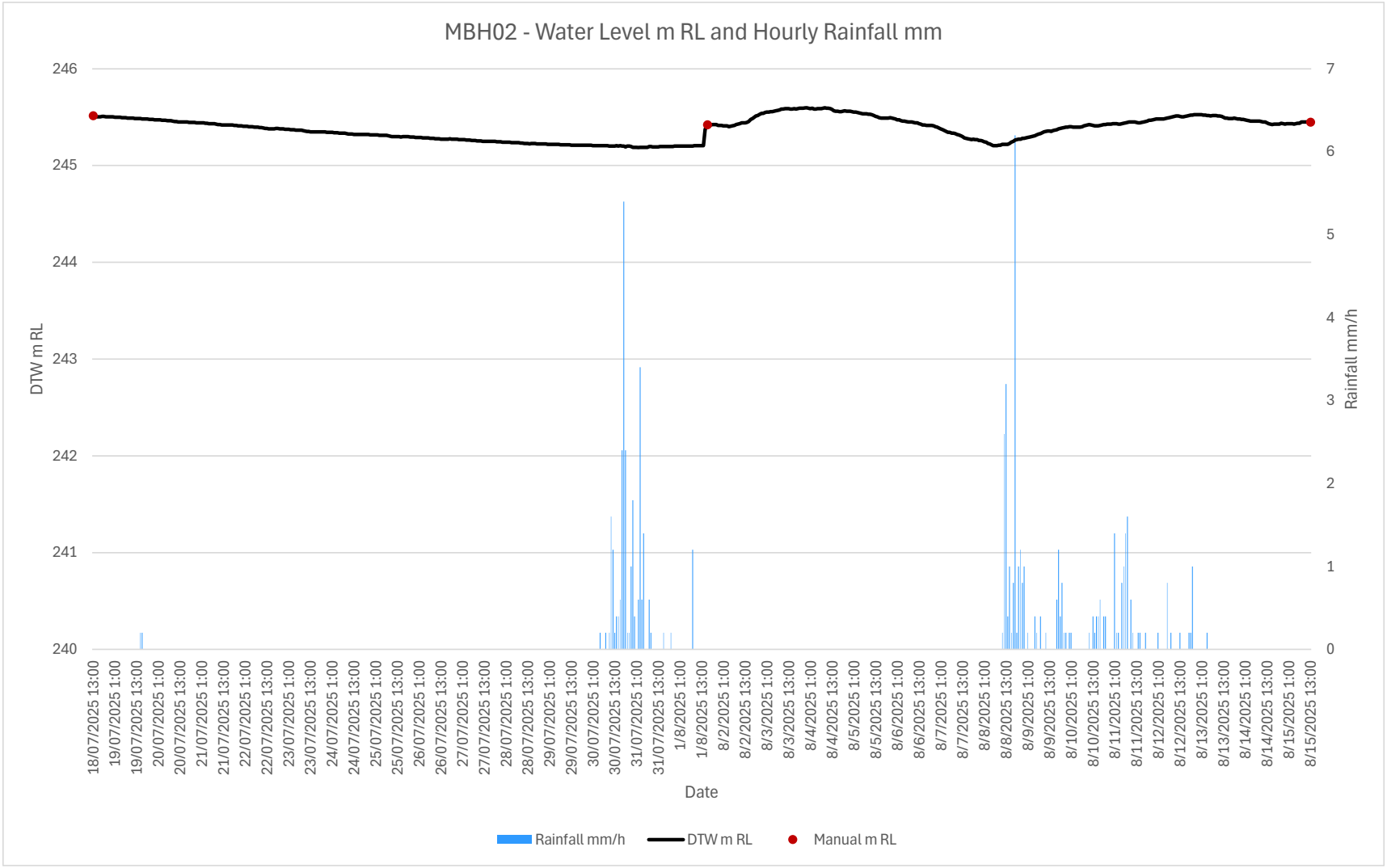

MBH01 - DTW m BGL and Hourly Rainfall mm
Date
7/8/2025 17:00
7/9/2025 3:00
7/9/2025 13:00
7/9/2025 23:00
7/10/2025 9:00
7/10/2025 19:00
7/11/2025 5:00
7/11/2025 15:00
7/12/2025 1:00
7/12/2025 11:00
7/12/2025 21:00
7/13/2025 7:00
7/13/2025 17:00
7/14/2025 3:00
7/14/2025 13:00
7/14/2025 23:00
7/15/2025 9:00
7/15/2025 19:00
7/16/2025 5:00
7/16/2025 15:00
7/17/2025 1:00
7/17/2025 11:00
7/17/2025 21:00
7/18/2025 7:00
7/18/2025 17:00
7/19/2025 3:00
7/19/2025 13:00
7/19/2025 23:00
7/20/2025 9:00
7/20/2025 23:00
7/21/2025 9:00
7/21/2025 19:00
7/22/2025 5:00
7/22/2025 15:00
7/23/2025 1:00
7/23/2025 11:00
7/23/2025 21:00
7/24/2025 7:00
7/24/2025 17:00
7/25/2025 3:00
7/25/2025 13:00
7/25/2025 23:00
7/26/2025 9:00
7/26/2025 19:00
7/27/2025 5:00
7/27/2025 15:00
7/28/2025 1:00
7/28/2025 11:00
7/28/2025 21:00
7/29/2025 7:00
7/29/2025 17:00
7/30/2025 3:00
7/30/2025 13:00
7/30/2025 23:00
7/31/2025 9:00
7/31/2025 19:00
8/1/2025 5:00
8/1/2025 15:00
DTW m bgl
0.000
0.500
1.000
1.500
2.000
2.500
3.000
3.500
4.000
4.500
5.000
Rainfall mm/h
7
6
5
4
3
2
1
0
Rainfall mm/h
DTW m BGL
Manual Measurements

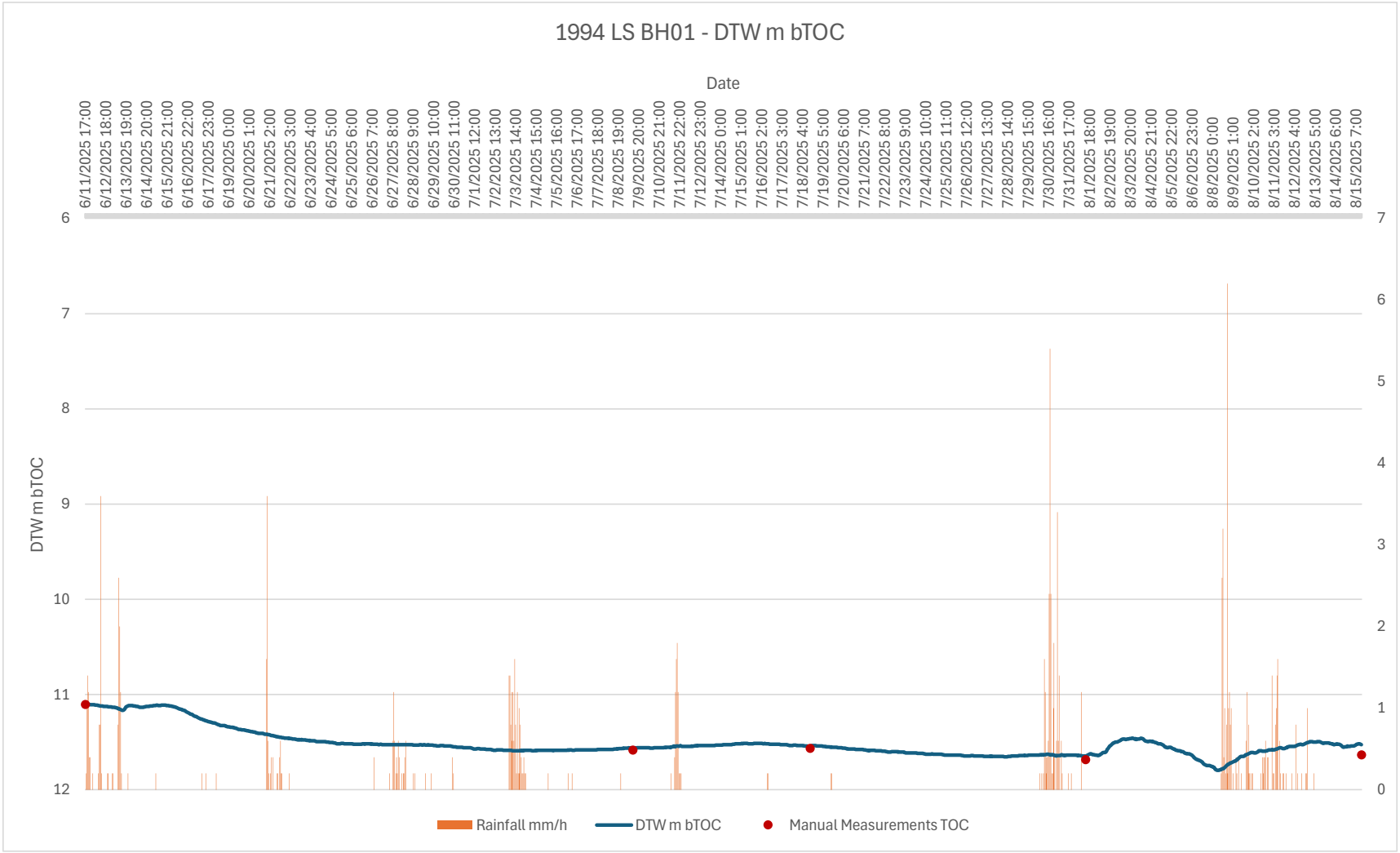

MBH01 - DTW m RL and Hourly Rainfall mm
DTW m RL
Rainfall mm/h
Date
Rainfall mm/h
Water Level m RL
Manual Measurements m RL

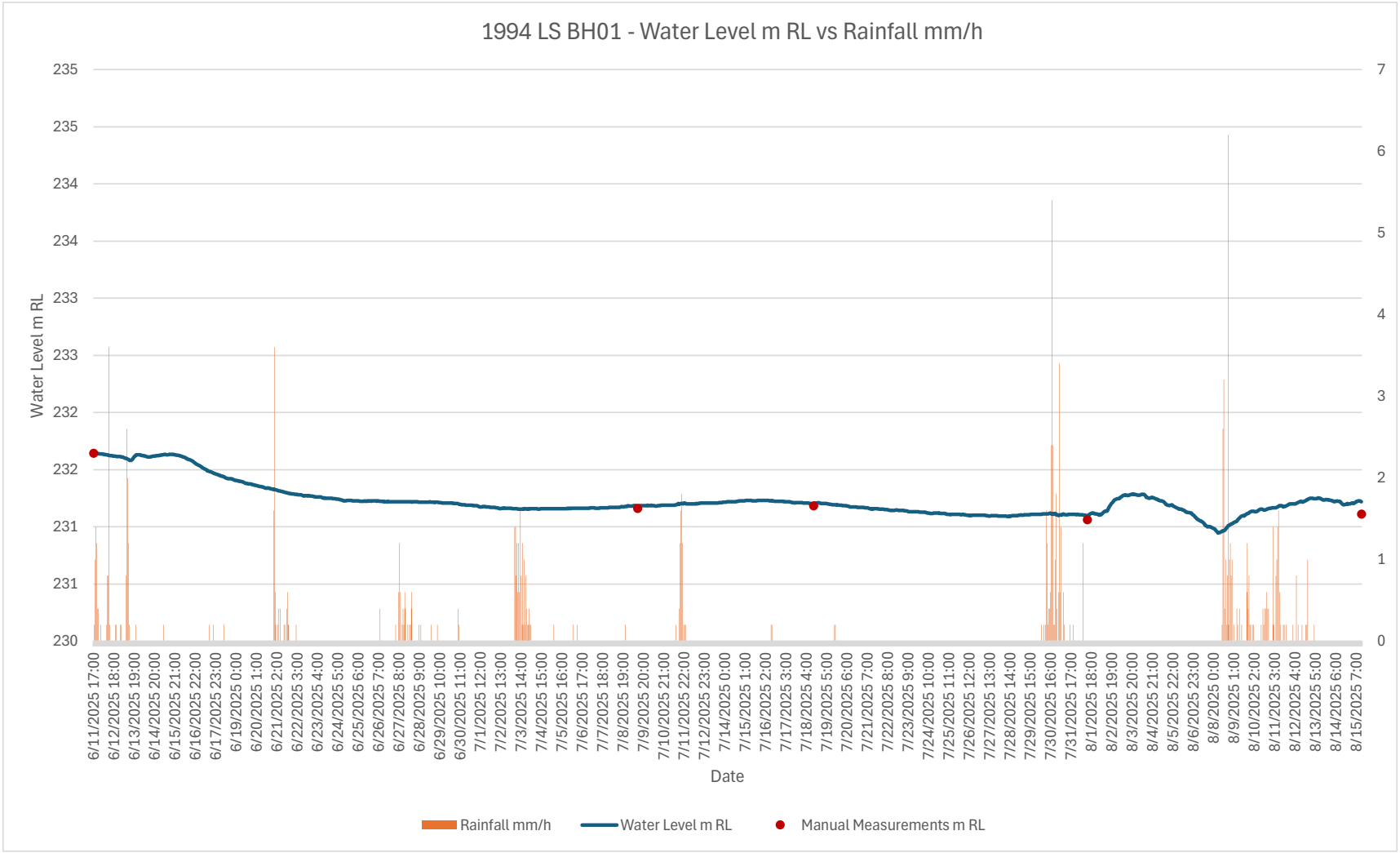


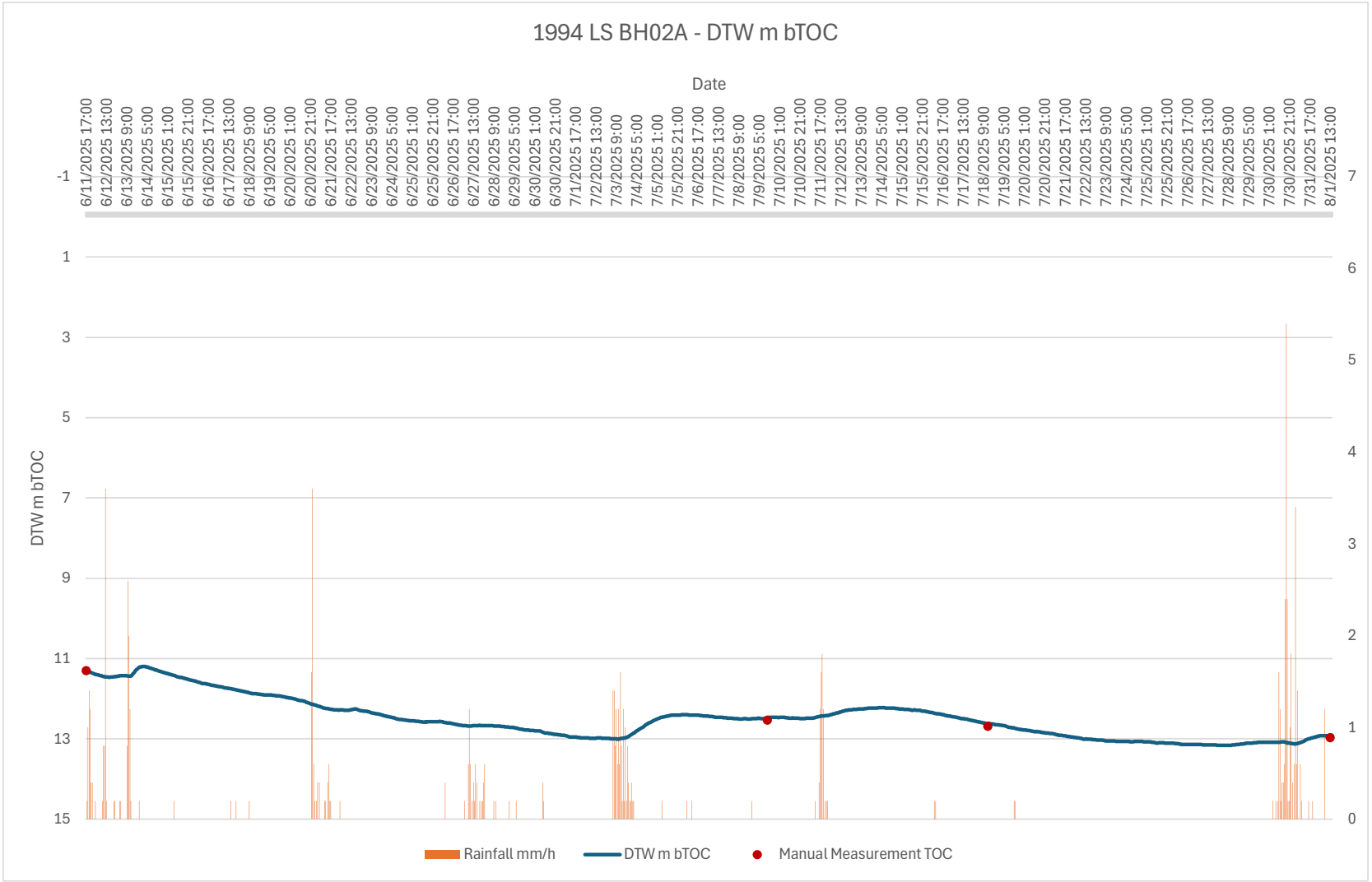
Item 15

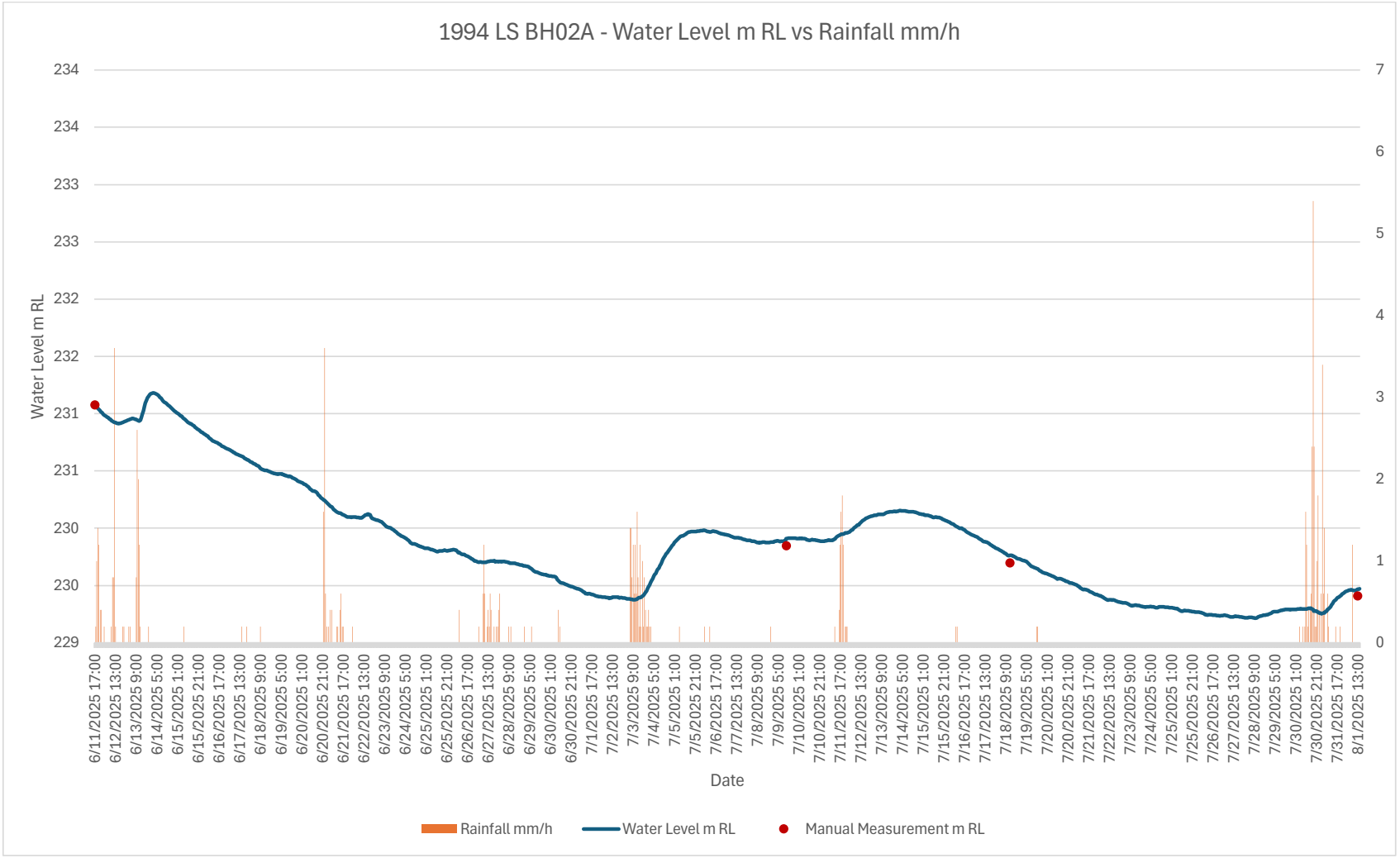
Attachment B

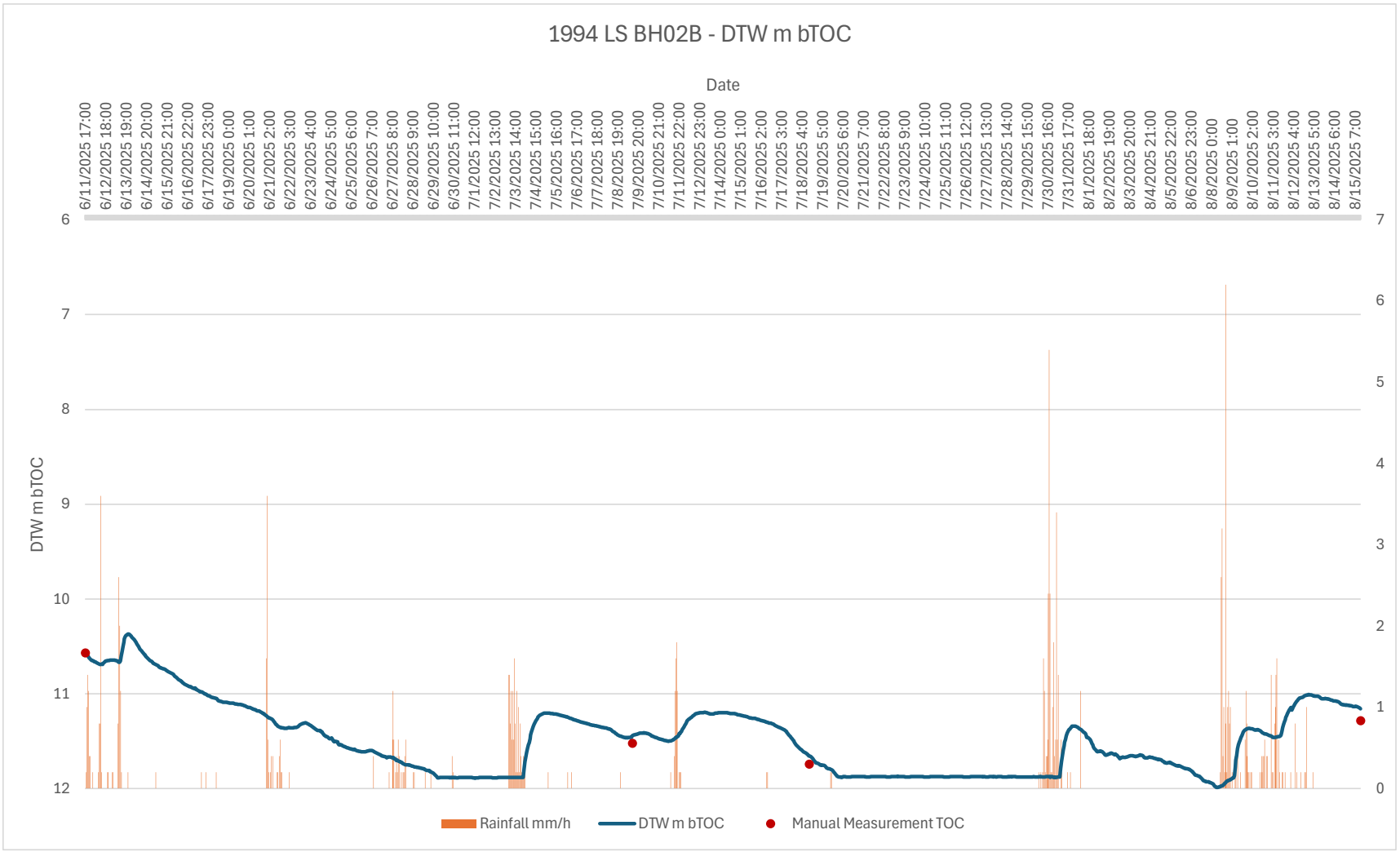

MBH02 - Water Level m RL and Hourly Rainfall mm
DTW m RL
Rainfall mm/h
Date
Rainfall mm/h
DTW m RL
Manual m RL


1994 LS BH01 - DTW m bTOC
Date
6/11/2025 17:00
6/12/2025 18:00
6/13/2025 19:00
6/14/2025 20:00
6/15/2025 21:00
6/16/2025 22:00
6/17/2025 23:00
6/19/2025 0:00
6/20/2025 1:00
6/21/2025 2:00
6/22/2025 3:00
6/23/2025 4:00
6/24/2025 5:00
6/25/2025 6:00
6/26/2025 7:00
6/27/2025 8:00
6/28/2025 9:00
6/29/2025 10:00
6/30/2025 11:00
7/1/2025 12:00
7/2/2025 13:00
7/3/2025 14:00
7/4/2025 15:00
7/5/2025 16:00
7/6/2025 17:00
7/7/2025 18:00
7/8/2025 19:00
7/9/2025 20:00
7/10/2025 21:00
7/11/2025 22:00
7/12/2025 23:00
7/14/2025 0:00
7/15/2025 1:00
7/16/2025 2:00
7/17/2025 3:00
7/18/2025 4:00
7/19/2025 5:00
7/20/2025 6:00
7/21/2025 7:00
7/22/2025 8:00
7/23/2025 9:00
7/24/2025 10:00
7/25/2025 11:00
7/26/2025 12:00
7/27/2025 13:00
7/28/2025 14:00
7/29/2025 15:00
7/30/2025 16:00
7/31/2025 17:00
8/1/2025 18:00
8/2/2025 19:00
8/3/2025 20:00
8/4/2025 21:00
8/5/2025 22:00
8/6/2025 23:00
8/8/2025 0:00
8/9/2025 1:00
8/10/2025 2:00
8/11/2025 3:00
8/12/2025 4:00
8/13/2025 5:00
8/14/2025 6:00
8/15/2025 7:00
DTW m bTOC
6
7
8
9
10
11
12
7
6
5
4
3
2
1
0
Rainfall mm/h
DTW m bTOC
Manual Measurements TOC


1994 LS BH01 - Water Level m RL vs Rainfall mm/h
Water Level m RL
Date
Rainfall mm/h
Water Level m RL
Manual Measurements m RL

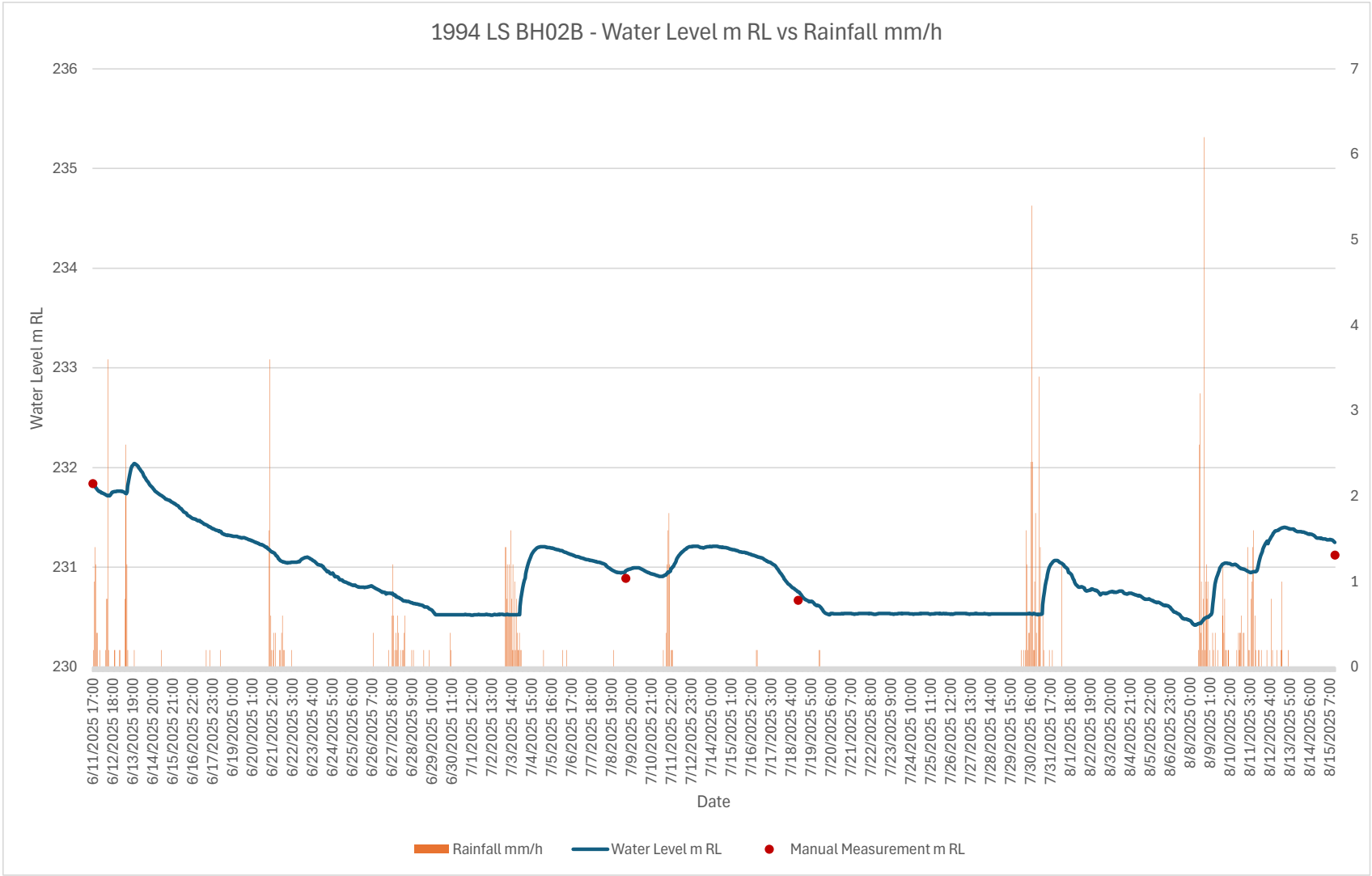

1994 LS BH02A - DTW m bTOC
Date
DTW m bTOC
Rainfall mm/h
DTW m bTOC
Manual Measurement TOC


1994 LS BH02A - Water Level m RL vs Rainfall mm/h
Water Level m RL
234
234
233
233
232
232
231
231
230
230
229
7
6
5
4
3
2
1
0
6/11/2025 17:00
6/12/2025 13:00
6/13/2025 9:00
6/14/2025 5:00
6/15/2025 1:00
6/15/2025 21:00
6/16/2025 17:00
6/17/2025 13:00
6/18/2025 9:00
6/19/2025 5:00
6/20/2025 1:00
6/20/2025 21:00
6/21/2025 17:00
6/22/2025 13:00
6/23/2025 9:00
6/24/2025 5:00
6/25/2025 1:00
6/25/2025 21:00
6/26/2025 17:00
6/27/2025 13:00
6/28/2025 9:00
6/29/2025 5:00
6/30/2025 1:00
6/30/2025 21:00
7/1/2025 17:00
7/2/2025 13:00
7/3/2025 9:00
7/4/2025 5:00
7/5/2025 1:00
7/5/2025 21:00
7/6/2025 17:00
7/7/2025 13:00
7/8/2025 9:00
7/9/2025 5:00
7/10/2025 1:00
7/10/2025 21:00
7/11/2025 17:00
7/12/2025 13:00
7/13/2025 9:00
7/14/2025 5:00
7/15/2025 1:00
7/15/2025 21:00
7/16/2025 17:00
7/17/2025 13:00
7/18/2025 9:00
7/19/2025 5:00
7/20/2025 1:00
7/20/2025 21:00
7/21/2025 17:00
7/22/2025 13:00
7/23/2025 9:00
7/24/2025 5:00
7/25/2025 1:00
7/25/2025 21:00
7/26/2025 17:00
7/27/2025 13:00
7/28/2025 9:00
7/29/2025 5:00
7/30/2025 1:00
7/30/2025 21:00
7/31/2025 17:00
8/1/2025 13:00
Date
Rainfall mm/h
Water Level m RL
Manual Measurement m RL



Item 15

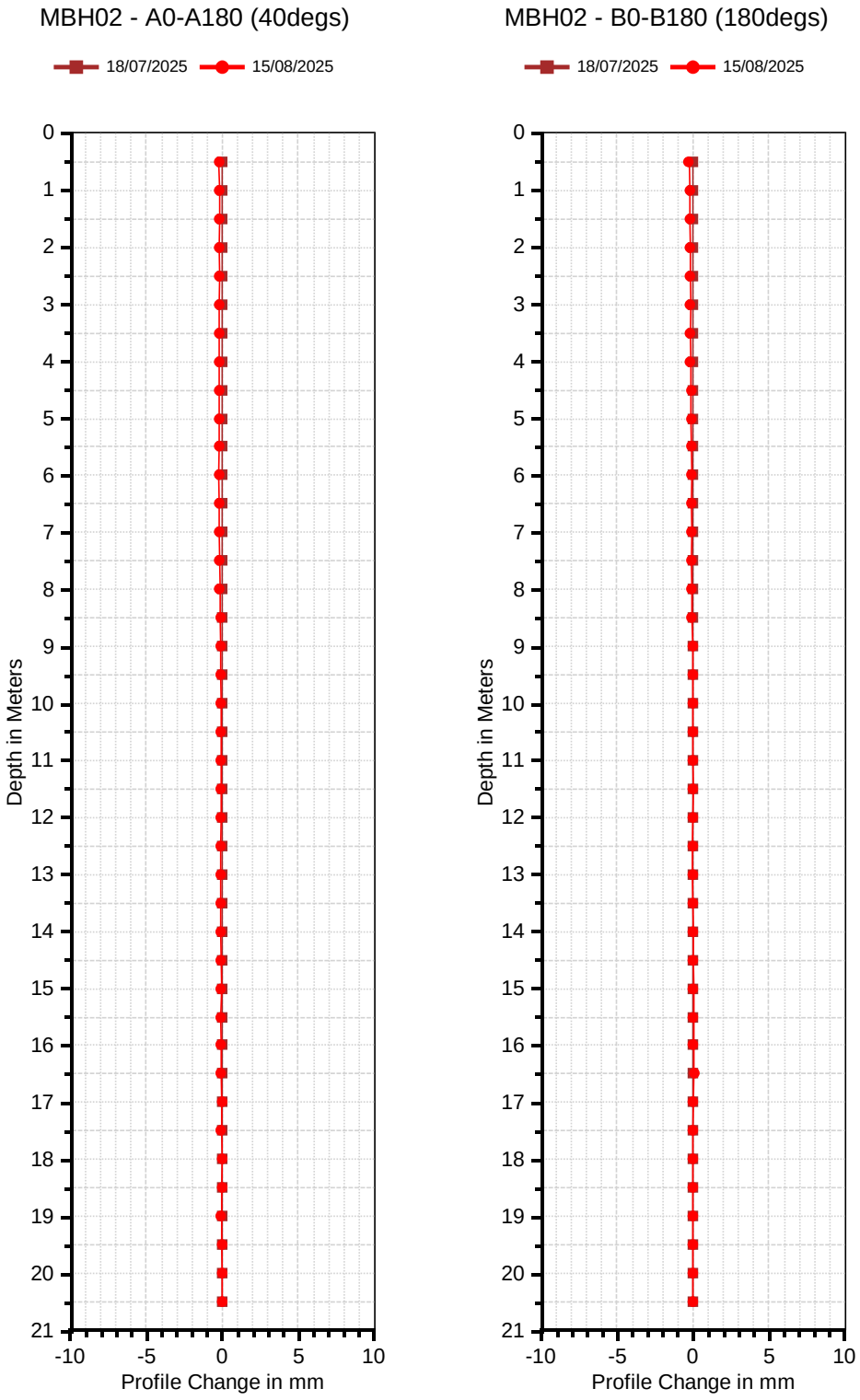
Attachment B



Attachment B Item 15

APPENDIX 7:

Inclinometer Monitoring Results


MBH02 - A0-A180 (40degs)
18/07/2025
15/08/2025
Depth in Meters
Profile Change in mm
MBH02 - B0-B180 (180degs)
18/07/2025
15/08/2025
Depth in Meters
Profile Change in mm

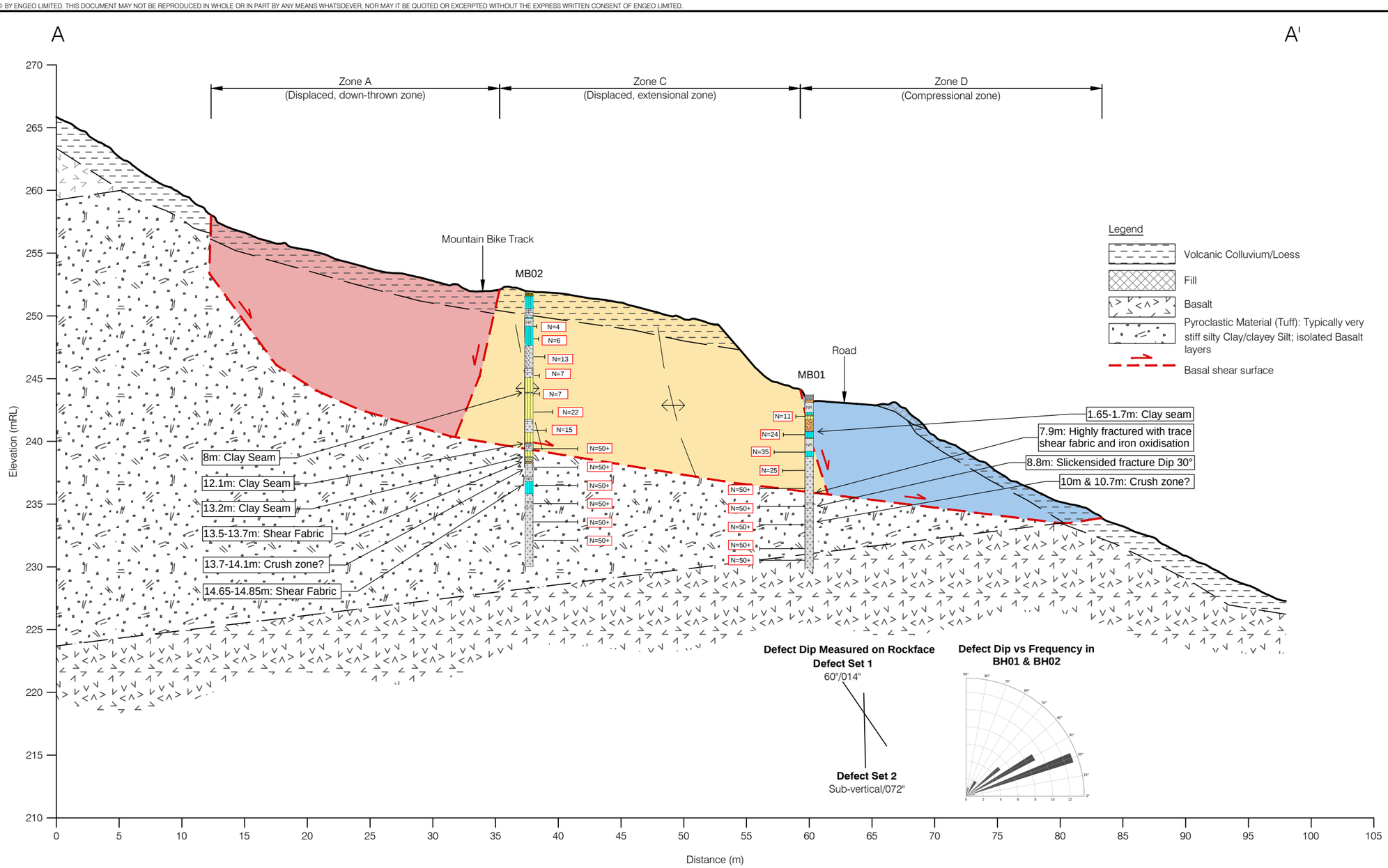
ENGEO

APPENDIX 8:

Engineering Geological Model

COPYRIGHT © BY ENGEO LIMITED. THIS DOCUMENT MAY NOT BE REPRODUCED IN WHOLE OR IN PART BY ANY MEANS WHATSOEVER, NOR MAY IT BE QUOTED OR EXCERPTED WITHOUT THE EXPRESS WRITTEN CONSENT OF ENGEO LIMITED.

DATE PLOTTED: 4 June 2025 2:00 pm BY: DOUG FINLAY



CROSS SECTION A-A'

Rev	Date	Description	Drwn	Chkd
A	04.06.25	Issued for information	DF	RJ

ENGEO

Christchurch Office
124 Montreal St
Sydenham
Christchurch, 8023
Tel: 03 328 9012
www.engeo.co.nz

Title: GEOLOGICAL CROSS SECTION

Client: Christchurch City Council
Project: Lighthouse Road Landslide Akaroa
Designed: ID
Drawn: DF
Checked: RJ
Date: 04.06.25
Proj No: 28912.000.001
Scale: 1:300
Figure No: 1
Size: A3
Rev: A

CAD File: Z:\Drafting\28001 to 29000\28912 - Lighthouse Road, Akaroa\DWG Files\01-Geological XS\V1-28912-GXS-300525.dwg
XREF's:

ORIGINAL FIGURE PRINTED IN COLOUR

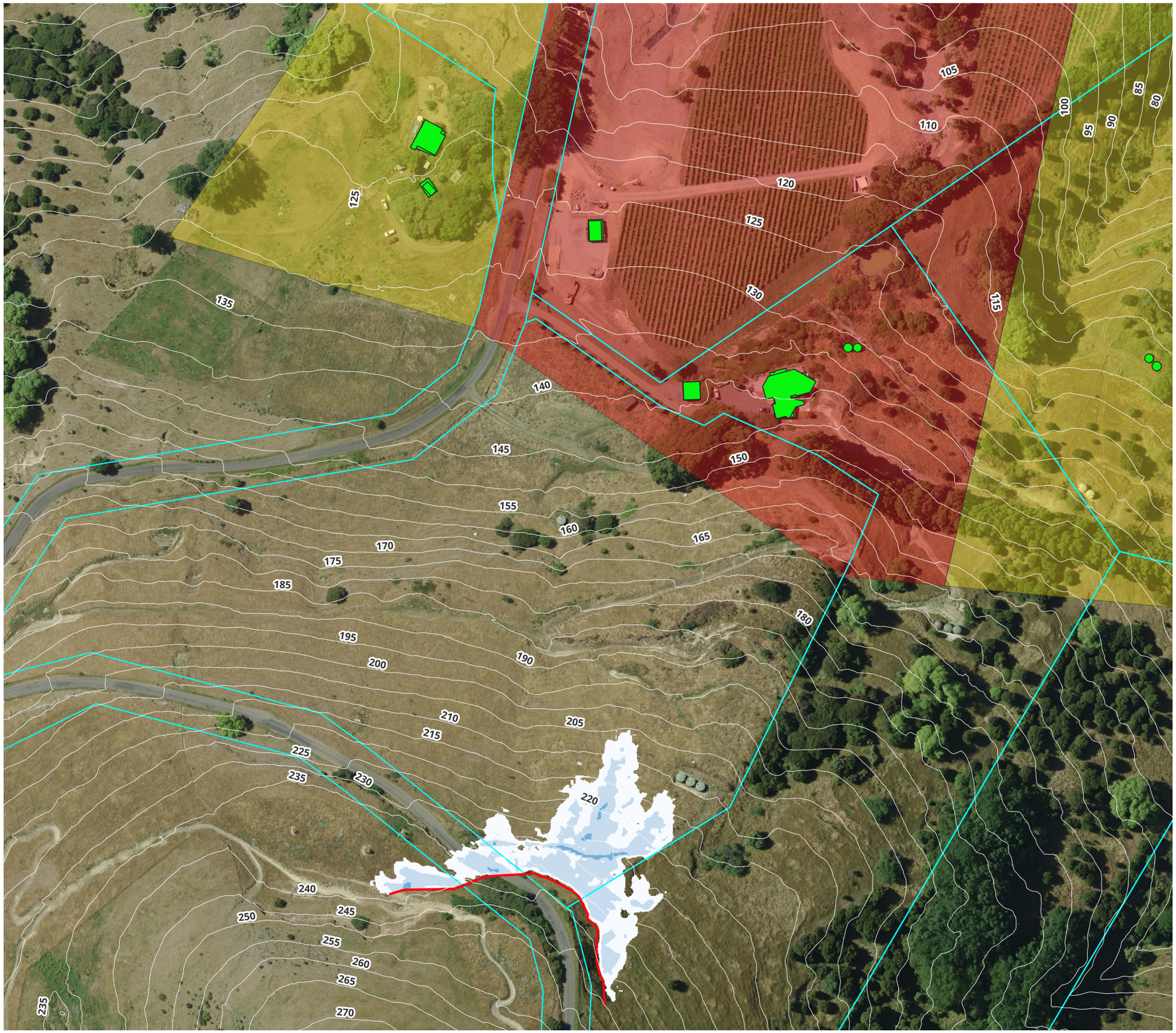
Item 15 Attachment B

ENGEO

APPENDIX 9:

Runout Analysis

COPYRIGHT © BY ENGEO LIMITED. THIS DOCUMENT MAY NOT BE REPRODUCED IN WHOLE OR IN PART BY ANY MEANS WHATSOEVER, NOR MAY IT BE QUOTED OR EXCERPTED WITHOUT THE EXPRESS WRITTEN CONSENT OF ENGEO LIMITED.



5m Contours
Landslide Toe
Primary Evacuation Zone
Secondary Evacuation Zone
NZ Building Outlines
NZ Property Titles

Maximum Depth
(m)
<= 0.50
0.50 - 1.00
1.00 - 1.50
1.50 - 2.00
> 2.00

New Zealand Imagery

Notes:
1. The model terrain is derived from Canterbury Banks Peninsula LiDAR 1m DEM 2023.
2. Debris flow extent presented is a best estimate only.

0 50 100 m

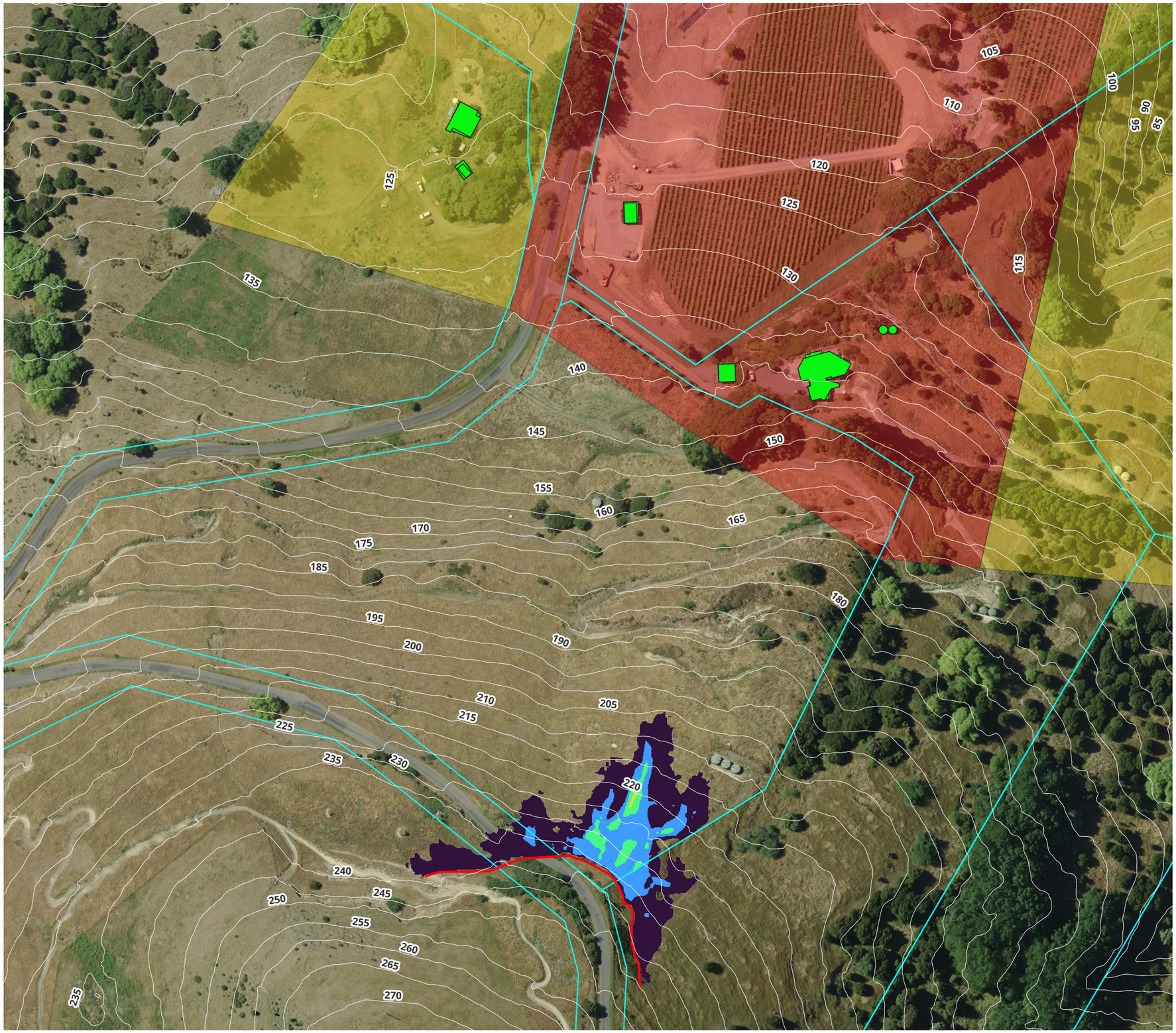
ENGEO

Projection: NZTM 2000NZGD2000 / New Zealand Transverse Mercator 2000

Client: Christchurch City Council		
Title: Lighthouse Road Landslide 1,000m3 Debris Flow (Maximum Depth)		Appendix No. Size: A3 Sheet
Project: Lighthouse Road Landslide	Drawn: ZS	
Date: 24/07/2025	Checked: RJ	
Proj No: 28912.000.001	Scale: 800 @ A3	Version: 1.0

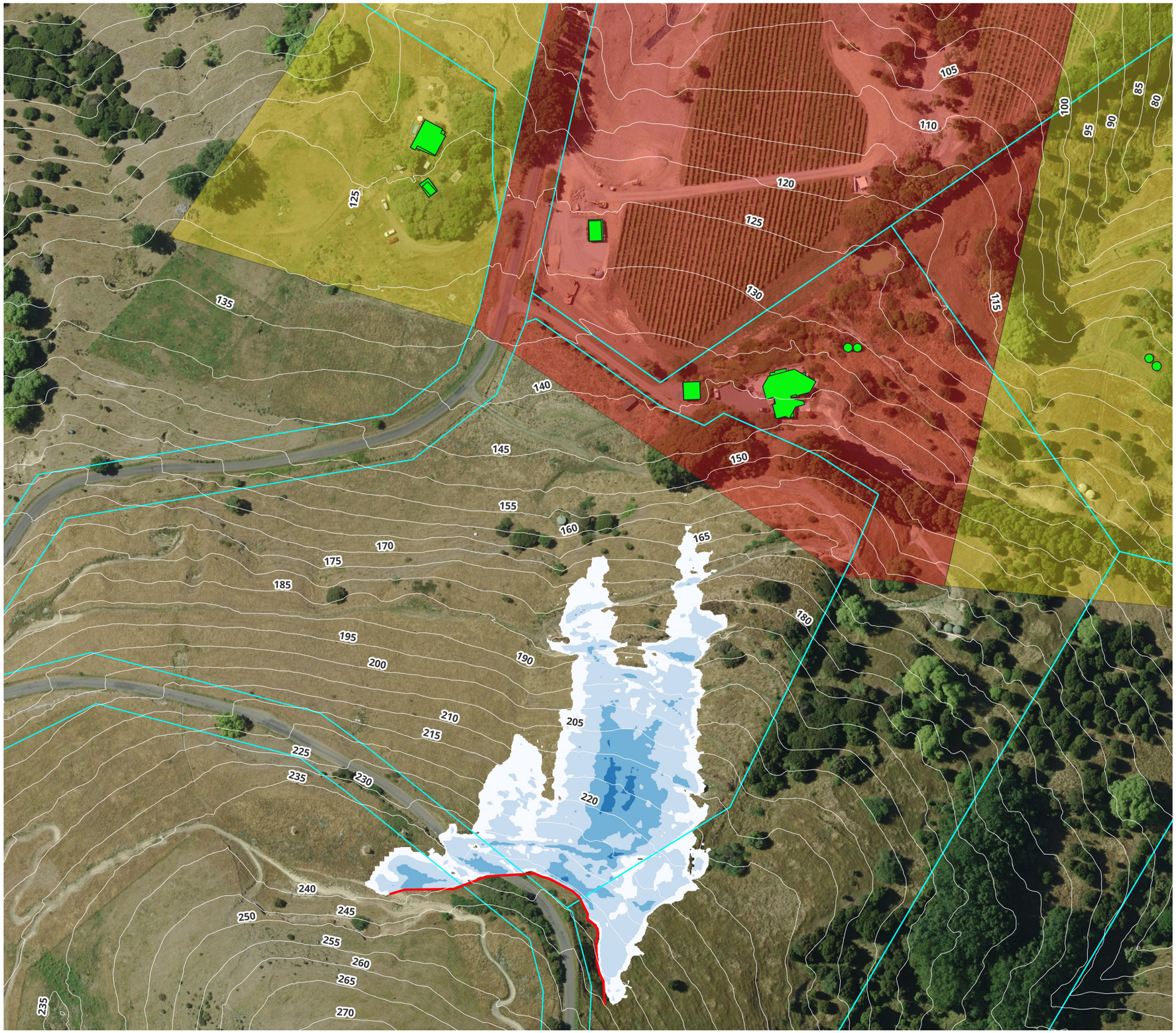
Attachment B Item 15

COPYRIGHT © BY ENGEO LIMITED. THIS DOCUMENT MAY NOT BE REPRODUCED IN WHOLE OR IN PART BY ANY MEANS WHATSOEVER, NOR MAY IT BE QUOTED OR EXCERPTED WITHOUT THE EXPRESS WRITTEN CONSENT OF ENGEO LIMITED.



Attachment B Item 15

COPYRIGHT © BY ENGEO LIMITED. THIS DOCUMENT MAY NOT BE REPRODUCED IN WHOLE OR IN PART BY ANY MEANS WHATSOEVER, NOR MAY IT BE QUOTED OR EXCERPTED WITHOUT THE EXPRESS WRITTEN CONSENT OF ENGEO LIMITED.



5m Contours
Landslide Toe
Primary Evacuation Zone
Secondary Evacuation Zone
NZ Building Outlines
NZ Property Titles

Maximum Depth
(m)
<= 0.50
0.50 - 1.00
1.00 - 1.50
1.50 - 2.00
> 2.00

New Zealand Imagery

Notes:
1. The model terrain is derived from Canterbury Banks Peninsula LiDAR 1m DEM 2023.
2. Debris flow extent presented is a best estimate only.

0 50 100 m

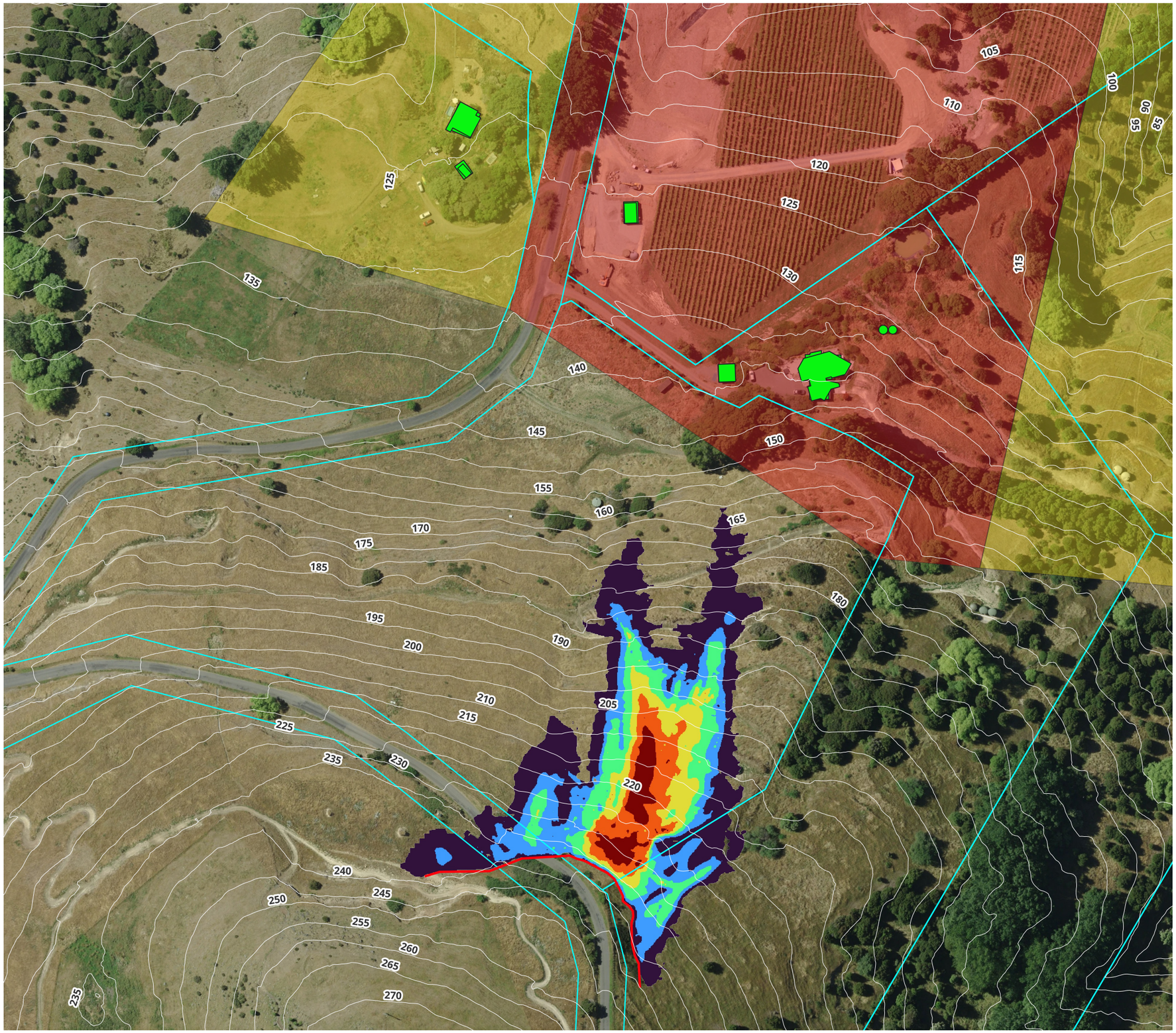
ENGEO

Projection: NZTM 2000NZGD2000 / New Zealand Transverse Mercator 2000

Client: Christchurch City Council		
Title: Lighthouse Road Landslide 3,000m3 Debris Flow (Maximum Depth)		Appendix No. Size: A3 Sheet
Project: Lighthouse Road Landslide	Drawn: ZS	
Date: 24/07/2025	Checked: RJ	
Proj No: 28912.000.001	Scale: 800 @ A3	Version: 1.0

Attachment B Item 15

COPYRIGHT © BY ENGEO LIMITED. THIS DOCUMENT MAY NOT BE REPRODUCED IN WHOLE OR IN PART BY ANY MEANS WHATSOEVER, NOR MAY IT BE QUOTED OR EXCERPTED WITHOUT THE EXPRESS WRITTEN CONSENT OF ENGEO LIMITED.



5m Contours
Landslide Toe
Primary Evacuation Zone
Secondary Evacuation Zone
NZ Building Outlines
NZ Property Titles

Maximum Velocity
(m/s)
<= 1.00
1.00 - 2.00
2.00 - 3.00
3.00 - 4.00
4.00 - 5.00
> 5.00

New Zealand Imagery

Notes:
1. The model terrain is derived from Canterbury Banks Peninsula LiDAR 1m DEM 2023.
2. Debris flow extent presented is a best estimate only.

0 50 100 m

ENGEO

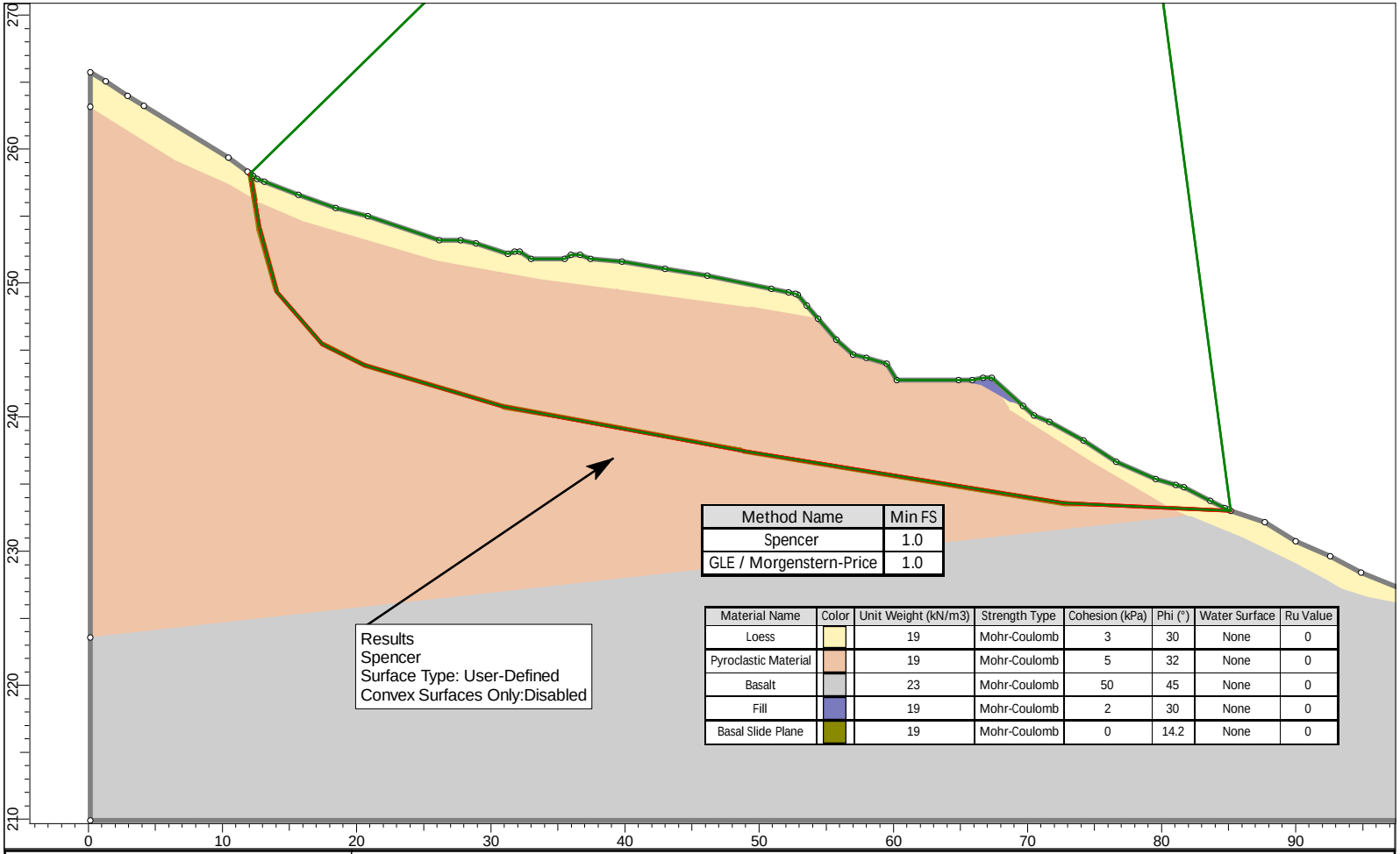
Projection: NZTM 2000NZGD2000 / New Zealand Transverse Mercator 2000

Client: Christchurch City Council		
Title: Lighthouse Road Landslide 3,000m3 Debris Flow (Maximum Velocity)		Appendix No. Size: A3 Sheet
Project: Lighthouse Road Landslide	Drawn: ZS	
Date: 24/07/2025	Checked: RJ	
Proj No: 28912.000.001	Scale: 800 @ A3	Version: 1.0

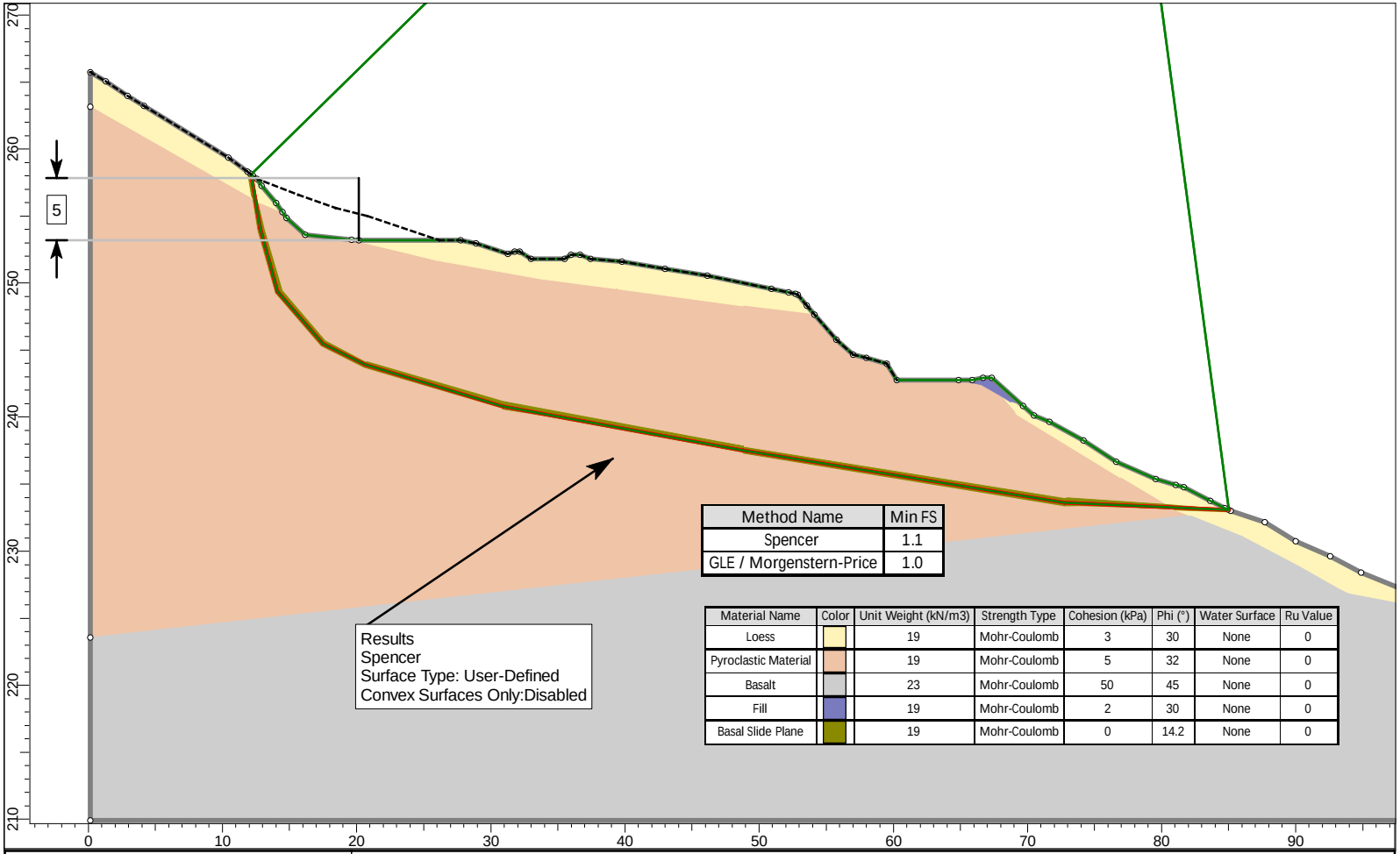
Attachment B Item 15

APPENDIX 10:

Slope Stability Analysis



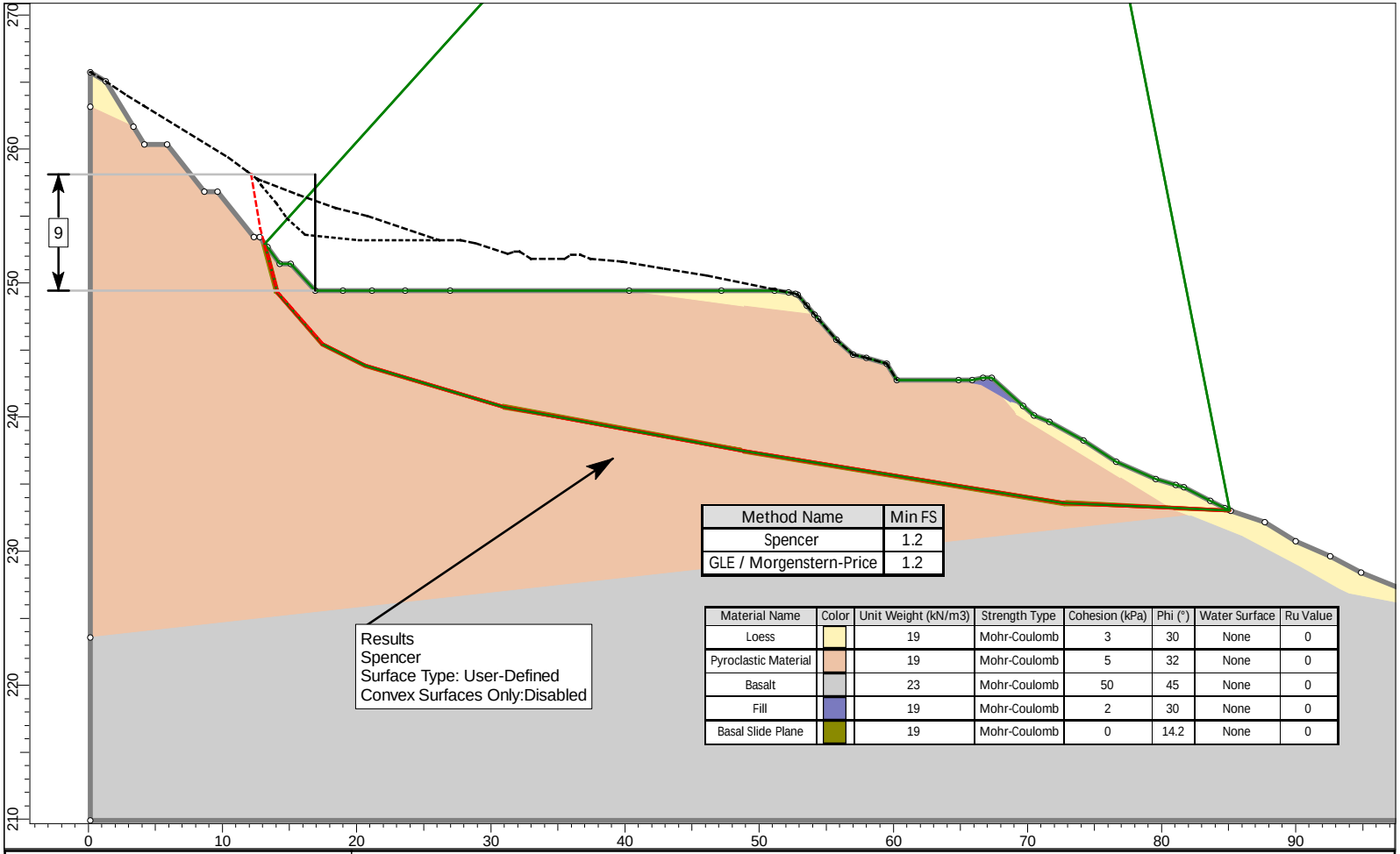
Attachment B Item 15



ENGEO

SLIDEINTERPRET 9.036

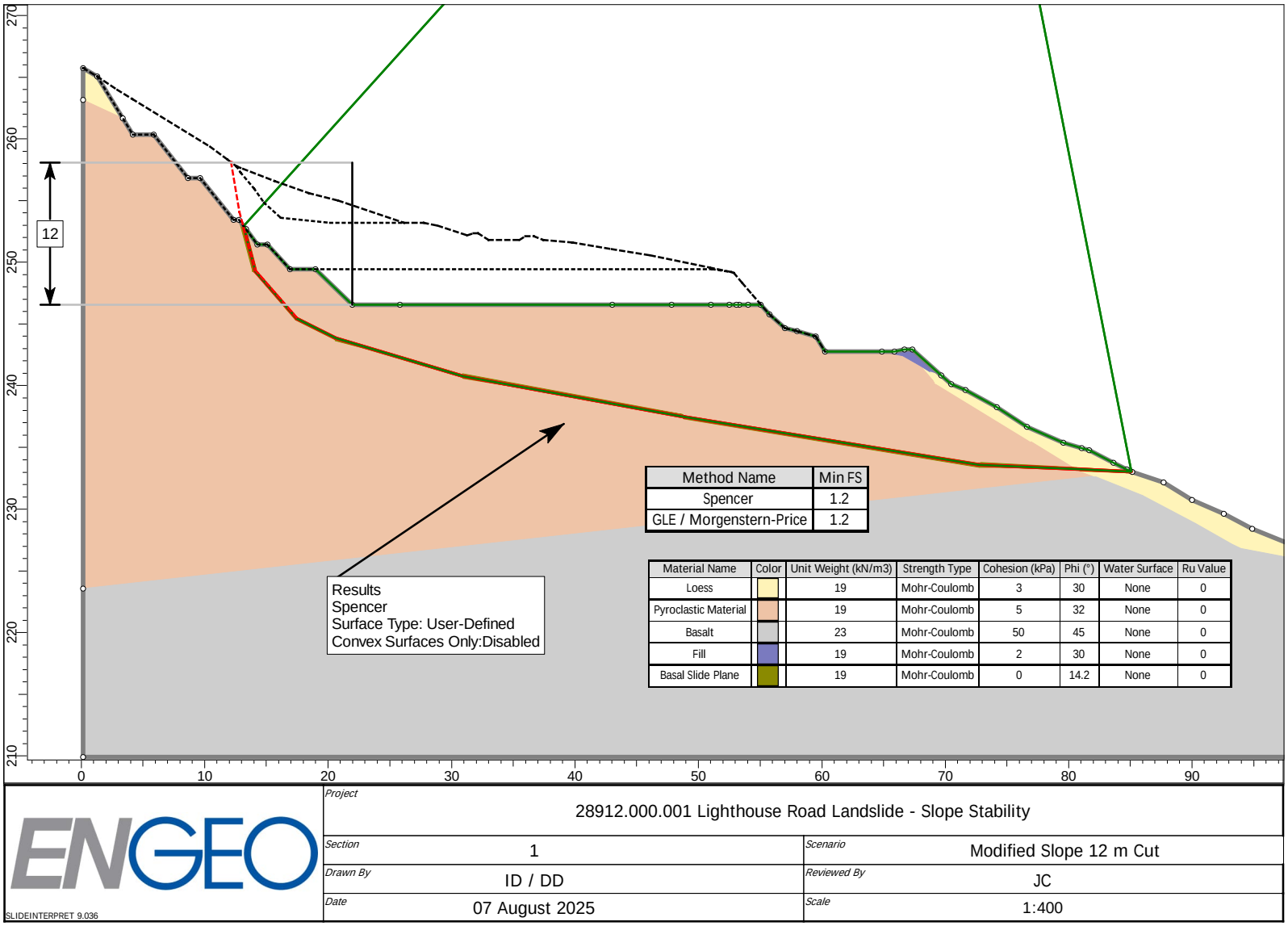
Project	28912.000.001 Lighthouse Road Landslide - Slope Stability		
Section	1	*Scenario*	Modified Slope 5 m Cut
Drawn By	ID / DD	*Reviewed By*	JC
Date	07 August 2025	*Scale*	1:400

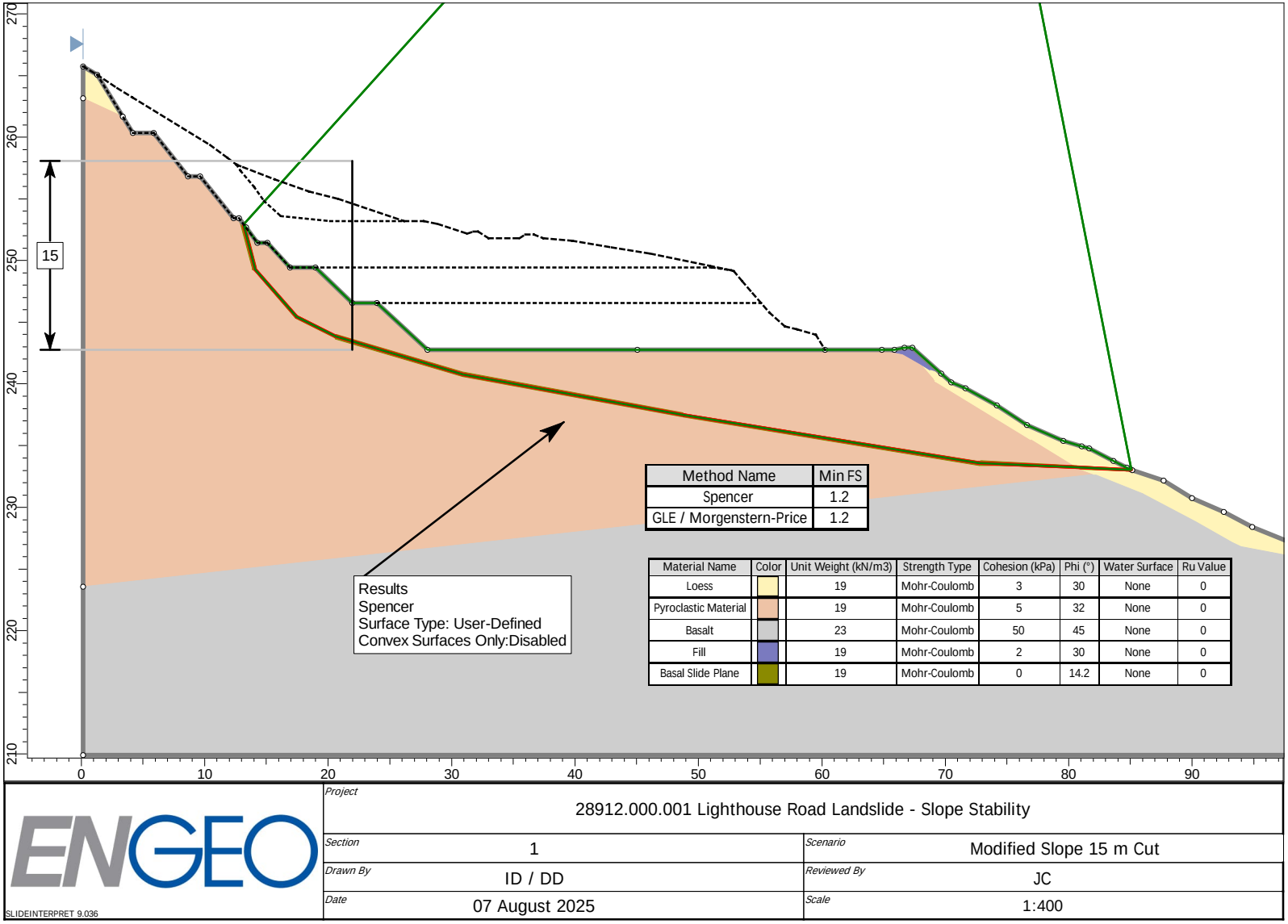


ENGEO

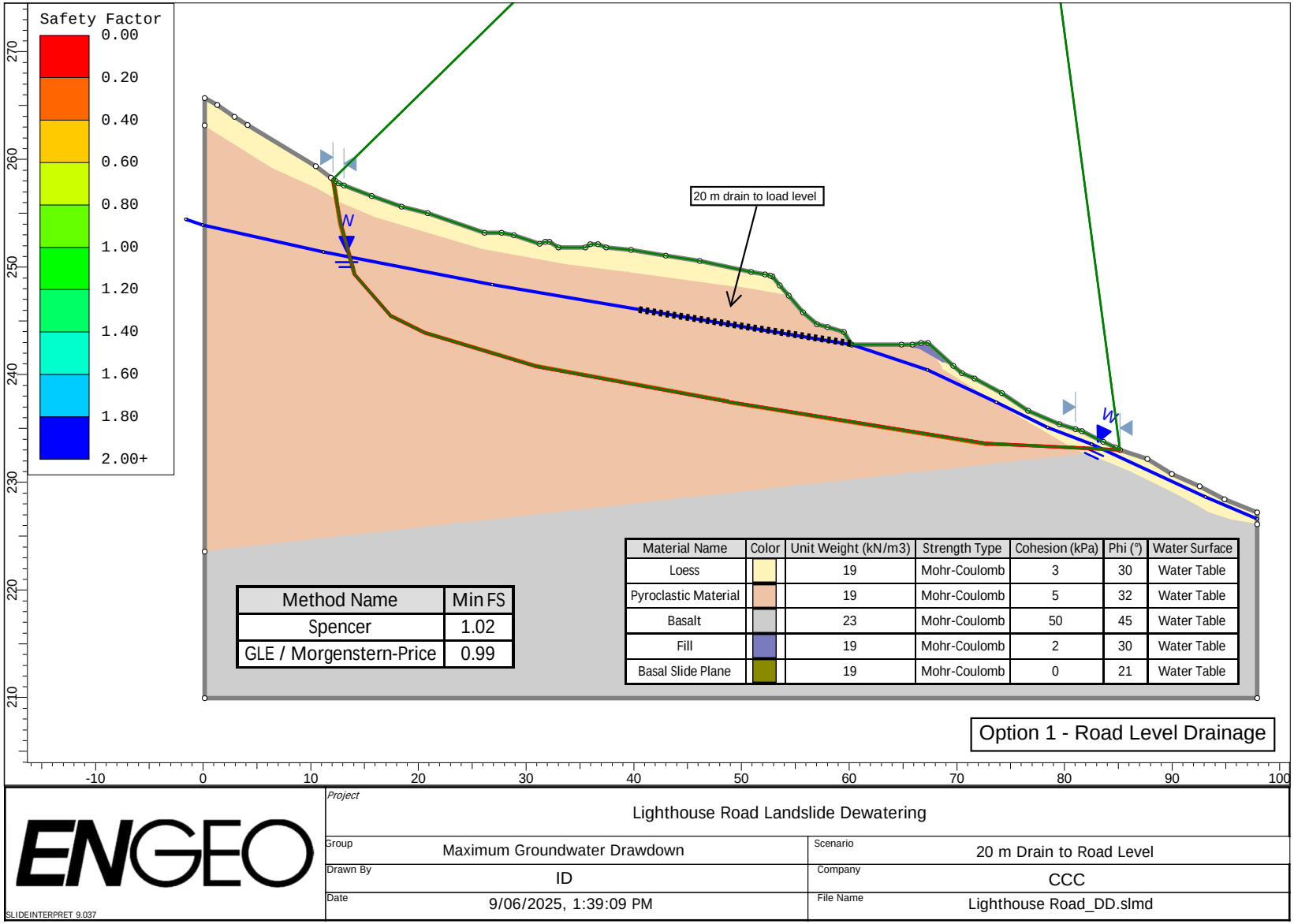
SLIDEINTERPRET 9.036

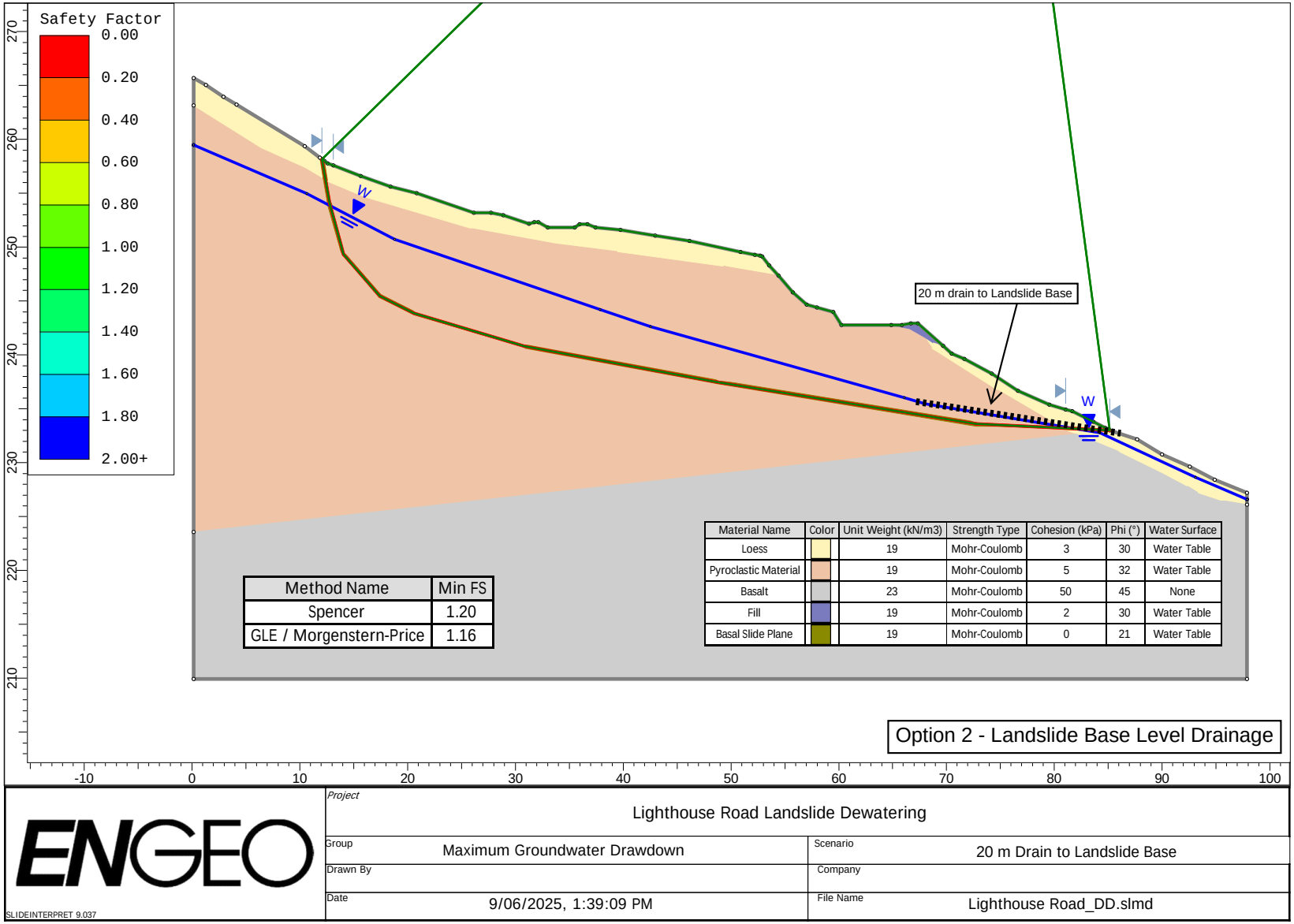
Project	28912.000.001 Lighthouse Road Landslide - Slope Stability		
Section	1	Scenario	Modified Slope 9 m Cut
Drawn By	ID / DD	Reviewed By	JC
Date	07 August 2025	Scale	1:400


12
Results
Spencer
Surface Type: User-Defined
Convex Surfaces Only:Disabled
Method Name | Min FS
Spencer | 1.2
GLE / Morgenstern-Price | 1.2
Material Name | Color | Unit Weight (kN/m3) | Strength Type | Cohesion (kPa) | Phi (°) | Water Surface | Ru Value
Loess | 19 | Mohr-Coulomb | 3 | 30 | None | 0
Pyroclastic Material | 19 | Mohr-Coulomb | 5 | 32 | None | 0
Basalt | 23 | Mohr-Coulomb | 50 | 45 | None | 0
Fill | 19 | Mohr-Coulomb | 2 | 30 | None | 0
Basal Slide Plane | 19 | Mohr-Coulomb | 0 | 14.2 | None | 0
Project: 28912.000.001 Lighthouse Road Landslide - Slope Stability
Section: 1
Scenario: Modified Slope 12 m Cut
Drawn By: ID / DD
Reviewed By: JC
Date: 07 August 2025
Scale: 1:400
SLIDEINTERPRET 9.036



Attachment B Item 15


Safety Factor
0.00
0.20
0.40
0.60
0.80
1.00
1.20
1.40
1.60
1.80
2.00+
20 m drain to load level
Method Name | Min FS
Spencer | 1.02
GLE / Morgenstern-Price | 0.99
Material Name | Color | Unit Weight (kN/m3) | Strength Type | Cohesion (kPa) | Phi (°) | Water Surface
Loess | 19 | Mohr-Coulomb | 3 | 30 | Water Table
Pyroclastic Material | 19 | Mohr-Coulomb | 5 | 32 | Water Table
Basalt | 23 | Mohr-Coulomb | 50 | 45 | Water Table
Fill | 19 | Mohr-Coulomb | 2 | 30 | Water Table
Basal Slide Plane | 19 | Mohr-Coulomb | 0 | 21 | Water Table
Option 1 - Road Level Drainage
210
220
230
240
250
260
270
-10
0
10
20
30
40
50
60
70
80
90
100
ENGEO
SLIDEINTERPRET 9.037
Project
Lighthouse Road Landslide Dewatering
Group
Maximum Groundwater Drawdown
Scenario
20 m Drain to Road Level
Drawn By
ID
Company
CCC
Date
9/06/2025, 1:39:09 PM
File Name
Lighthouse Road_DD.slmd


Safety Factor
0.00
0.20
0.40
0.60
0.80
1.00
1.20
1.40
1.60
1.80
2.00+
20 m drain to Landslide Base
W
W
Method Name | Min FS
Spencer | 1.20
GLE / Morgenstern-Price | 1.16
Material Name | Color | Unit Weight (kN/m3) | Strength Type | Cohesion (kPa) | Phi (°) | Water Surface
Loess | 19 | Mohr-Coulomb | 3 | 30 | Water Table
Pyroclastic Material | 19 | Mohr-Coulomb | 5 | 32 | Water Table
Basalt | 23 | Mohr-Coulomb | 50 | 45 | None
Fill | 19 | Mohr-Coulomb | 2 | 30 | Water Table
Basal Slide Plane | 19 | Mohr-Coulomb | 0 | 21 | Water Table
Option 2 - Landslide Base Level Drainage
210
220
230
240
250
260
270
-10
0
10
20
30
40
50
60
70
80
90
100
ENGEO
SLIDEINTERPRET 9.037
Project
Lighthouse Road Landslide Dewatering
Group
Maximum Groundwater Drawdown
Scenario
20 m Drain to Landslide Base
Drawn By
Company
Date
9/06/2025, 1:39:09 PM
File Name
Lighthouse Road_DD.slmd

APPENDIX 11:

Landslide Risk Table (CCC Risk Assessment)

Historical natural hazards causing fatalities in NZ Based on AGS 2007 F-N Curve generated by CoPilot (AI)

Fatalities (N)	Landslides (F)	Earthquakes (F)	Tsunamis (F)	Acceptable Risk (F) (Hong Kong)		Intolerable Risk (F) (Hong Kong)	
1	0.1	0.2	0.05	0.00001		0.001	
10	0.01	0.05	0.02	0.000001		0.0001	
50	0.002	0.01	0.005	0.0000002		0.00002	
100	0.001	0.005	0.002	0.0000001		0.00001	
500		0.001		0.00000002		0.000002	
1000			0.0005	0.00000001		0.000001	

2011 EQ Port Hills Data (GNS 2012-057, Table 44)

Fatalities (N)	Landslides (f)	Landslides (F)
1	0.17	0.1948
6	0.016	0.0248
10	0.008	0.0088
39	0.0008	0.0008

/ (2) & night (10) estimates
day only

Norway Landslide Tsunami Fatalities

Fatalities (N)	Trigger Event (f)	Trigger Event (F)
32	0.0037	0.0343
40	0.0112	0.0306
61	0.0083	0.0193
74	0.0110	0.0110

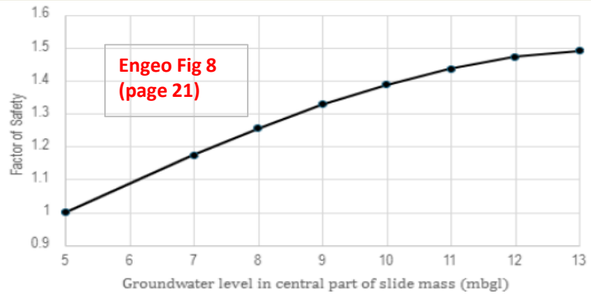
Lighthouse Rd Debris Flow (theoretical)

Number of Years (e.g. 100): **100**
Reduced Risk (Management): **0.05**
plus Dewatering (FoS >1.2): **0.1**

Scenario	Exposed Pop	Exp Fatalities	Comment
1	100		**Event** booking: 100+ guests/staff (assume once per weekend)
2	20		**Casual** Restaurant plus staff (assume typical mid-week)
3	6		essential **Staff** only => winery staff plus garden team
4	8		Lighthouse Rd - est max exposed population = 2 cars x 4 persons/car
5	5		Primary Evac zone Residential
6	50		Secondary Evac zone Residential (Total Population)

From: Brightwell, Steffi <Steffi.Brightwell@ccc.govt.nz>
Sent: Monday, 12 May 2025 3:23 pm
To: Cornall, Sarah <Sarah.Cornall@ccc.govt.nz>
Cc: Nilsson, Sean <Sean.Nilsson@ccc.govt.nz>
Subject: RE: Information on Caldera Vineyard operations

- If there are staff on site when guests are staying on the property YES SOME TIMES
- Max capacity for guests ..... UP TO 180 PEOPLE PER DAY SATURDAY SUNDAY OTHER DAY 50 TO 80
- Max capacity and operating hours of the restaurant 110 PEOPLE AND OPENING HOURS 10AM TO 11.PM
- Other visitors or workers that are generally on site GARDEN TEAM AND VINEYARD X4 PEOPLE SOME TIMES MORE IN THE WEEKEND .



Winery Scenarios (for each category - Event, Casual, Staff)

Scenario Name	Ann Prob (f)	P of N or more (F)	Exposed Pop	Exp Fatalities (N)	Fatalities per 100 yrs (N_{100})	**Risk Man (95%) Ann Prob (f)**	**Risk w/ EW comp (FoS >1.2)**	Description
E1	0.00950	0.01018	2	0.05	5	0.000509	0.000051	Rockfall during Event
E2	0.00047	0.00068	100	0.2	20	0.000034	0.000003	Likely Debris Flow during Event
E3	0.00016	0.00020	100	1	100	0.000010	0.000001	Max Credible Debris Flow during Event
E4	0.00005	0.00005	100	14	1400	0.000002	0.000000	Very Large Debris Flow during Event
C1	0.04749	0.05088	2	0.01	1	0.002544	0.000254	Rockfall during Casual Restaurant Operation

C2	0.00237	0.00340	20	0.04	4	0.000170	0.000017	Likely Debris Flow during Casual Restaurant Operation
C3	0.00078	0.00102	20	0.2	20	0.000051	0.000005	Max Credible Debris Flow Casual Restaurant Operation
C4	0.00024	0.00024	20	2.8	280	0.000012	0.000001	Very Large Debris Flow Casual Restaurant Operation
S1	0.06667	0.07143	2	0.003	0.3	0.003572	0.000357	Rockfall during Staff Operations only (no guests)
S2	0.00333	0.00477	6	0.012	1.2	0.000238	0.000024	Likely Debris Flow during Staff Operations only (no guests)
S3	0.00110	0.00143	6	0.06	6	0.000072	0.000007	Max Credible Debris Flow Staff Operations only (no guests)
S4	0.00033	0.00033	6	0.84	84	0.000017	0.000002	Very Large Debris Flow Staff Operations only (no guests)

Residential Scenarios

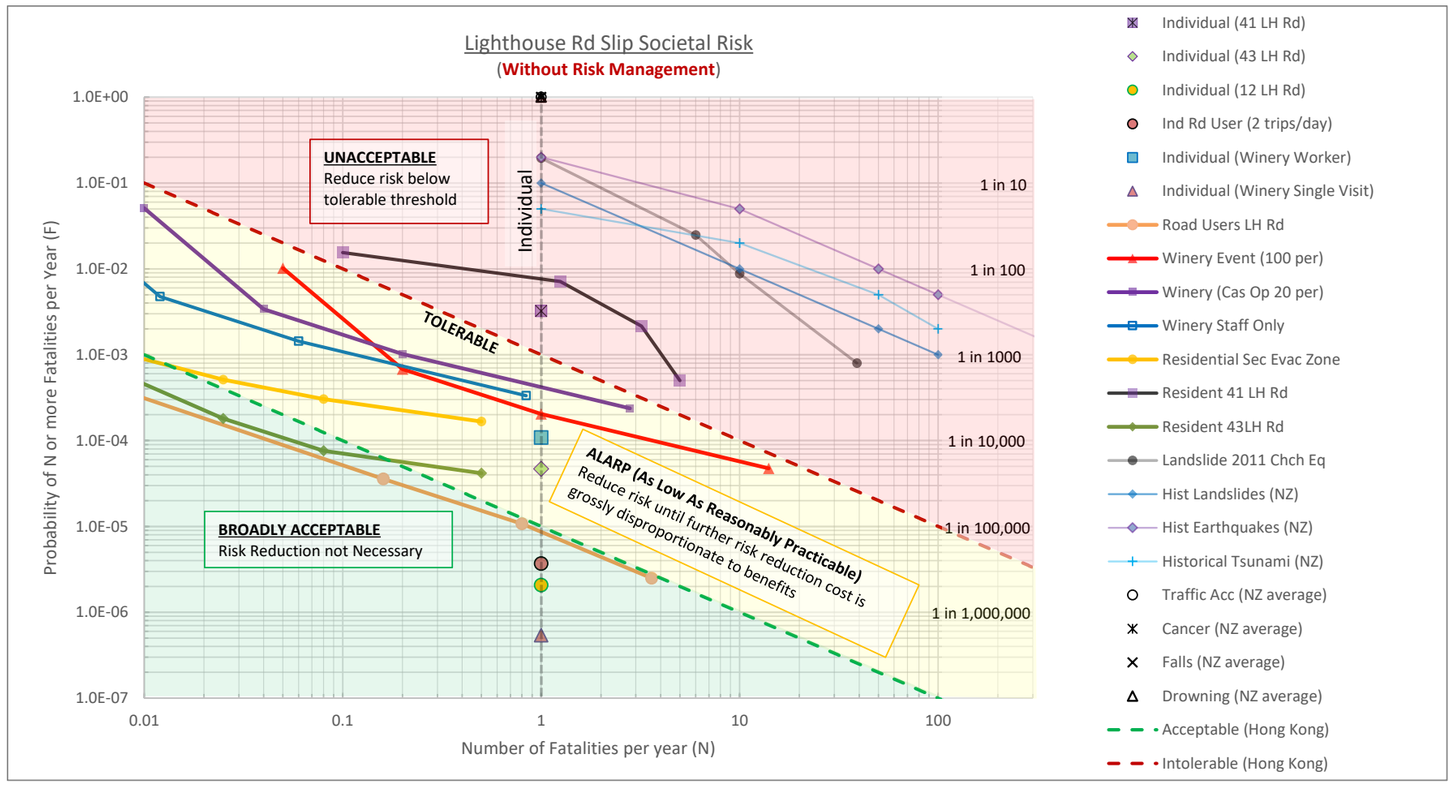
Scenario Name	Ann Prob (f)	P of N or more (F)	Exposed Pop	Exp Fatalities (N)	Fatalities per 100 yrs (N_{100})	Risk Man (95%) Ann Prob (f)	Risk w/ EW comp (FoS >1.2)	Description
R1-43	0.00167	0.00185	1	0.0025		0.000092	0.000009	Rockfall #43 Lighthouse Road
R2-43	0.00010	0.00018	5	0.025		0.000009	0.000001	Likely Debris Flow #43 Lighthouse Road
R3-43	0.00003	0.00008	5	0.08		0.000004	0.000000	Max Credible Debris Flow #43 Lighthouse Road
R4-43	0.00004	0.00004	5	0.5		0.000002	0.000000	Very Large Debris Flow #43 Lighthouse Road
R1-SZ	0.00083	0.00135	50	0.005		0.000067	0.000007	Rockfall Secondary Evacuation Zone
R2-SZ	0.00021	0.00051	50	0.025		0.000026	0.000003	Likely Debris Flow Secondary Evacuation Zone
R3-SZ	0.00014	0.00030	50	0.08		0.000015	0.000002	Max Credible Debris Flow Secondary Evacuation Zone
R4-SZ	0.00017	0.00017	50	0.5		0.000008	0.000001	Very Large Debris Flow Secondary Evacuation Zone
R1-41	0.00833	0.01548	2	0.1		0.000774	0.000077	Rockfall #41 Lighthouse Road
R2-41	0.00500	0.00715	5	1.25		0.000358	0.000036	Likely Debris Flow #41 Lighthouse Road
R3-41	0.00165	0.00215	5	3.2		0.000108	0.000011	Max Credible Debris Flow #41 Lighthouse Road
R4-41	0.00050	0.00050	5	5		0.000025	0.000003	Very Large Debris Flow #41 Lighthouse Road

Road Scenarios

Scenario Name	Ann Prob (f)	P of N or more (F)	Exposed Pop	Exp Fatalities (N)	Fatalities per 100 yrs (N_{100})	Risk Man (95%) Ann Prob (f)	Risk w/ EW comp (FoS >1.2)	Description
R1-43	0.000500	0.000536	2	0.005		0.000027	0.000003	Rockfall on LH Road
R2-43	0.000025	0.000036	8	0.16		0.000002	0.000000	Likely Debris Flow LH Road
R3-43	0.000008	0.000011	8	0.8		0.000001	0.000000	Max Credible Debris Flow LH Road
R4-43	0.000003	0.000003	8	3.6		0.000000	0.000000	Very Large Debris Flow LH Road

Individual Risk				Risk Man (95%) Ann Prob (f)	Risk w/ EW comp (FoS >1.2)	
IR-43		0.000047	1	0.0000023	0.0000002	Individual Risk at 43 Lighthouse Rd (resident)
IR-12		0.000002	1	0.0000001	0.0000000	Individual Risk at 12 Lighthouse Rd (resident)
Caldera-V		0.000001	1	0.0000000	0.0000000	Individual Risk to visitor at Caldera Winery
Caldera-W		0.000108	1	0.0000054	0.0000005	Individual Risk to worker at Caldera Winery
Road User (2 trips/day)		0.000004	1	0.0000002	0.0000000	Individual Risk to person driving on LH Rd
Road User (8 trips/day)		0.000015	1	0.0000007	0.0000001	Individual Risk to person driving on LH Rd
IR-41 (bldg platform)		0.003223	1	0.0001611	0.0000161	Individual Risk at 43 Lighthouse Rd (resident)

Notes about results:
(Without any mitigation)
- all individual risks (AIFR) are considerd tolerable or acceptable, except for an individual living at 41 LH Road (Barrie's building site) would be exposed to **Unacceptable** level of risk,
- the next highest individual risk would be to a winery worker (assumed on site 200 days/year) = **1.1×10^{-4}** - this is about the same as the criteria generally accepted for life safety risk due to rockfall in the Port Hills, and is broadly similar to the AIFR associated with driving in New Zealand.
- F-N pairs (societal risk) for winery operations and those living within the secondary evacuation zone are within the **Tolerable** (ALARP) region, indicating that the risk is probably acceptable in the short-term, but should be reduced as much as reasonably practicable over the longer-term,
- The theoretical societal risk for residents living at the current building platform on Barries property (#41 Lighthouse Rd) is considered within the **Unacceptable** region, indicating that it is not safe for people to live there without implementing some mitigation and/or ongoing risk management,
- The societal risk for general road users (Lighthouse Rd at and below the slip area) and residents within the secondary evacuation zone are typically within the **Acceptable** region - no further action is required to mitigate these risks.
-



Caldera Winery - Inputs

Input Values for Risk Assessment
For the **Individual** most at risk
Assumes a visitor or employee who is subjected to debris flow or rockfall without any prior warning
Hazard from the "active" landslide area is considered only
Assumes person most at risk is fully exposed (not protected by barriers, etc)

From: Brightwell, Steffi <Steffi.Brightwell@ccc.govt.nz>
Sent: Monday, 12 May 2025 3:23 pm
To: Cornall, Sarah <Sarah.Cornall@ccc.govt.nz>
Cc: Nilsson, Sean <Sean.Nilsson@ccc.govt.nz>
Subject: RE: Information on Caldera Vineyard operations

- If there are staff on site when guests are staying on the property YES SOME TIMES
- Max capacity for guests ..... UP TO 180 PEOPLE PER DAY SATURDAY SUNDAY OTHER DAY 50 TO 80
- Max capacity and operating hours of the restaurant 110 PEOPLE AND OPENING HOURS 10AM TO 11.PM
- Other visitors or workers that are generally on site GARDEN TEAM AND VINEYARD X4 PEOPLE SOME TIMES MC

Probabilities of Occurrence for Various Events (assumes no mitigation)

	$P_{(H)}$	Population Exposed? **100**	Occurrence Interval
Likely Debris Flow (~1,000 m^3)	0.0100	0	occurs about once per 100 years
Maximum Credible Debris Flow (3,000 m^3)	0.0033	0	~1 per 300 years (unlikley)
Very Large Debris Flow (3,000-10,000 m^3)	0.0010	20	~1 per 1000 years (very unlikely)
Other (isolated Rockfall or small landslide)	0.2000	1	~1 per 5 years (uncertain)

Spatial and Temporal Exposure for Various Slope Hazards

Likely Debris Flow (~1,000 m3)	inundation depth 0-0.5m			
Average exposure time (per visit)		3.00	hours	estimated average exposure time
Temporal spatial probability $P_{(T:S)}$		3.42E-04		probability that a person will be in the path of debris flow
Probability of spatial impact $P_{(S:H)}$		0.01		Modelling shows event does not reach building
Maximum Credible Debris Flow (3,000 m3)	inundation depth 0.5-1m			
Average exposure time (per visit)		3.00	hours	estimated average exposure time
Temporal spatial probability $P_{(T:S)}$		3.42E-04		probability that a person will be in the path of debris flow
Probability of spatial impact $P_{(S:H)}$		0.02		Modelling shows event does not reach building
Very Large Debris Flow (3,000-10,000 m3)	inundation depth 1-2m			
Average exposure time (per visit)		3.00	hours	estimated average exposure time
Temporal spatial probability $P_{(T:S)}$		3.42E-04		probability that a person will be in the path of debris flow
Probability of spatial impact $P_{(S:H)}$		0.20		Event would need to be directed towards winery to reach area
Isolated Rockfall	no inundation, impact only			
Average exposure time (per visit)		5.00	minutes	estimated average exposure time
Temporal spatial probability $P_{(T:S)}$		9.51E-06		probability that a person will be in the path of rockfall
Probability of spatial impact $P_{(S:H)}$		0.50		building may provide some protection, etc

Vulnerability of Individuals Impacted by Various Slope Hazards

Likely Debris Flow (~1,000 m3)	$V_{(D:T)}$		vulnerability depends on depth and velocity of flow
probability of loss of life or serious injury given impact $V_{(D:T)}$	0.20		Not buried, high chance of survival
Maximum Credible Debris Flow (3,000 m3)			
probability of loss of life or serious injury given impact $V_{(D:T)}$	0.50		Not buried but serious injury/death possible
Very Large Debris Flow (3,000-10,000 m3)			
probability of loss of life or serious injury given impact $V_{(D:T)}$	0.70		death is possible/likley but debris may be slow moving, or be directed by obstacles before reaching buildings
Other (isolated Rockfall or small landslide)			
probability of loss of life or serious injury given impact $V_{(D:T)}$	0.50		rock energy dissapates beyond toe of slope

Caldera Winery - Calculations

Risk Tables for Debris Flow & Rockfall Events

Likely Debris Flow (~1,000 m3)

	Value	Basis
$P_{(H)}$	0.010	occurs about once per 100 years
$P_{(S:H)}$	0.01	probability of spatial impact
$P_{(T:S)}$	3.42E-04	probability that a person will be in the path of debris flow
$V_{(D:T)}$	0.20	vulnerability of a person if struck
$R_{(LOL)}$	6.8E-09	Risk to visitor (individual most at risk)

Maximum Credible Debris Flow (3,000 m3)

	Value	Basis
$P_{(H)}$	0.003	occurs about once per 300 years
$P_{(S:H)}$	0.02	probability of spatial impact
$P_{(T:S)}$	3.42E-04	probability that a person will be in the path of debris flow
$V_{(D:T)}$	0.50	vulnerability of a person if struck
$R_{(LOL)}$	1.1E-08	Risk to visitor (individual most at risk)

Very Large Debris Flow (3,000-10,000 m3)

	Value	Basis
$P_{(H)}$	0.001	occurs about once per 1000 years
$P_{(S:H)}$	0.20	probability of spatial impact
$P_{(T:S)}$	3.42E-04	probability that a person will be in the path of debris flow
$V_{(D:T)}$	0.70	vulnerability of a person if struck
$R_{(LOL)}$	4.8E-08	Risk to visitor (individual most at risk)

Other (isolated Rockfall or small landslide)

	Value	Basis
$P_{(H)}$	0.20	occurs about once per 5 years
$P_{(S:H)}$	0.50	probability of spatial impact
$P_{(T:S)}$	9.51E-06	probability that a person will be in the path of rockfall/landslide
$V_{(D:T)}$	0.50	vulnerability of a person if struck
$R_{(LOL)}$	4.8E-07	Risk to visitor (individual most at risk)

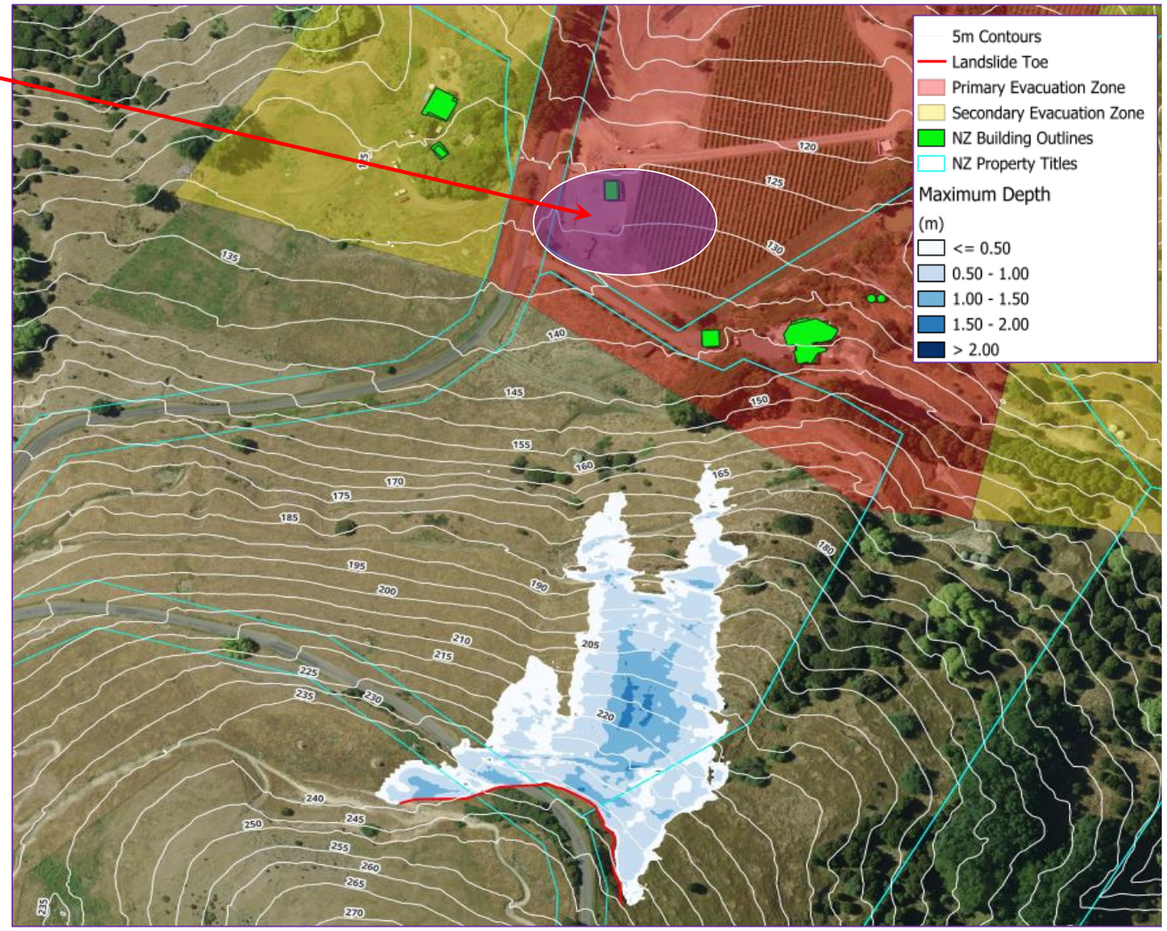
Total Cumulative Risk (AIFR)

5.4E-07	Cumulative Risk to Individual most at risk (single 4-hour trip per annum)
7.9E-04	Annual Risk to person living on site (365 days per year)
1.1E-04	Annual Risk to most exposed Individual (e.g. a worker, assuming 200 visits/year)

Annual Aggregate Risk Depending on Visitor Numbers (persons per day)

	Winery Guests per event (assume one event per weekend = 52 events/year)
1.4E-04	5

From Engeo Worst-case Debris Flow Model (3,000m3)



#43 Lighthouse Rd - Inputs

Input Values for Risk Assessment
For the **Individual** most at risk
Assumes a person on their propety who is subjected to debris flow or rockfall without any prior warning
Hazard from the "active" landslide area is considered only
Assumes person most at risk is fully exposed (not protected by barriers, etc)
Note that the house is not exposed to the hazard, but the garage/driveway are

Probabilities of Occurrence for Various Events (assumes no mitigation)

	$P_{(H)}$	Occurrence Interval
Likely Debris Flow (~1,000 m^3)	0.0100	occurs about once per 100 years
Maximum Credible Debris Flow (3,000 m^3)	0.0033	~1 per 300 years (unlikley)
Very Large Debris Flow (5,000-10,000 m^3)	0.0010	~1 per 1000 years (very unlikely)
Other (isolated Rockfall or small landslide)	0.2000	~1 per 5 years (uncertain)

Spatial and Temporal Exposure for Various Slope Hazards

Likely Debris Flow (~1,000 m3)	inundation unlikely			
Average daily exposure time (resident)		0.25	hours	estimated average exposure time
Temporal spatial probability $P_{(T:S)}$		1.04E-02		probability that a person will be in the path of debris flow
Probability of spatial impact $P_{(S:H)}$		0.01		Modelling shows event does not reach site
Maximum Credible Debris Flow (3,000 m3)	inundation unlikely			
Average daily exposure time (resident)		0.25	hours	estimated average exposure time
Temporal spatial probability $P_{(T:S)}$		1.04E-02		probability that a person will be in the path of debris flow
Probability of spatial impact $P_{(S:H)}$		0.02		Modelling shows event does not reach site
Very Large Debris Flow (5,000-10,000 m3)	inundation unlikely			
Average daily exposure time (resident)		1.00	hours	estimated average exposure time
Temporal spatial probability $P_{(T:S)}$		4.17E-02		probability that a person will be in the path of debris flow
Probability of spatial impact $P_{(S:H)}$		0.10		Even if event occurs, would need to be exceptional to reach area
Other (isolated Rockfall or small landslide)	no inundation, impact only			
Average daily exposure time (resident)		0.20	hours	estimated average exposure time
Temporal spatial probability $P_{(T:S)}$		8.33E-03		probability that a person will be in the path of a single rockfall
Probability of spatial impact $P_{(S:H)}$		0.05		Prob of impacting person is small. Buildings may provide some pr

Vulnerability of Individuals Impacted by Various Slope Hazards

Likely Debris Flow (~1,000 m3)	$V_{(D:T)}$	vulnerability depends on depth and velocity of flow
probability of loss of life or serious injury given impact $V_{(D:T)}$	0.50	even chance of survival
Maximum Credible Debris Flow (3,000 m3)		
probability of loss of life or serious injury given impact $V_{(D:T)}$	0.80	low chance of survival
Very Large Debris Flow (5,000-10,000 m3)		
probability of loss of life or serious injury given impact $V_{(D:T)}$	1.00	death is almost certain
Other (isolated Rockfall or small landslide)		
probability of loss of life or serious injury given impact $V_{(D:T)}$	0.50	rock energy/velocity disapates quickly at toe of slope

#43 Lighthouse Rd - Calculations

Risk Tables for Debris Flow & Rockfall Events

Likely Debris Flow (~1,000 m3)

	Value	*Basis*
$P_{(H)}$	0.010	occurs about once per 100 years
$P_{(S:H)}$	0.01	probability of spatial impact
$P_{(T:S)}$	1.04E-02	probability that a person will be in the path of debris flow
$V_{(D:T)}$	0.50	vulnerability of a person if struck
$R_{(LOL)}$	5.2E-07	Risk to resident (individual most at risk)

Maximum Credible Debris Flow (3,000 m3)

	Value	*Basis*
$P_{(H)}$	0.003	occurs about once per 300 years
$P_{(S:H)}$	0.02	probability of spatial impact
$P_{(T:S)}$	1.04E-02	probability that a person will be in the path of debris flow
$V_{(D:T)}$	0.80	vulnerability of a person if struck
$R_{(LOL)}$	5.5E-07	Risk to resident (individual most at risk)

Very Large Debris Flow (3,000-10,000 m3)

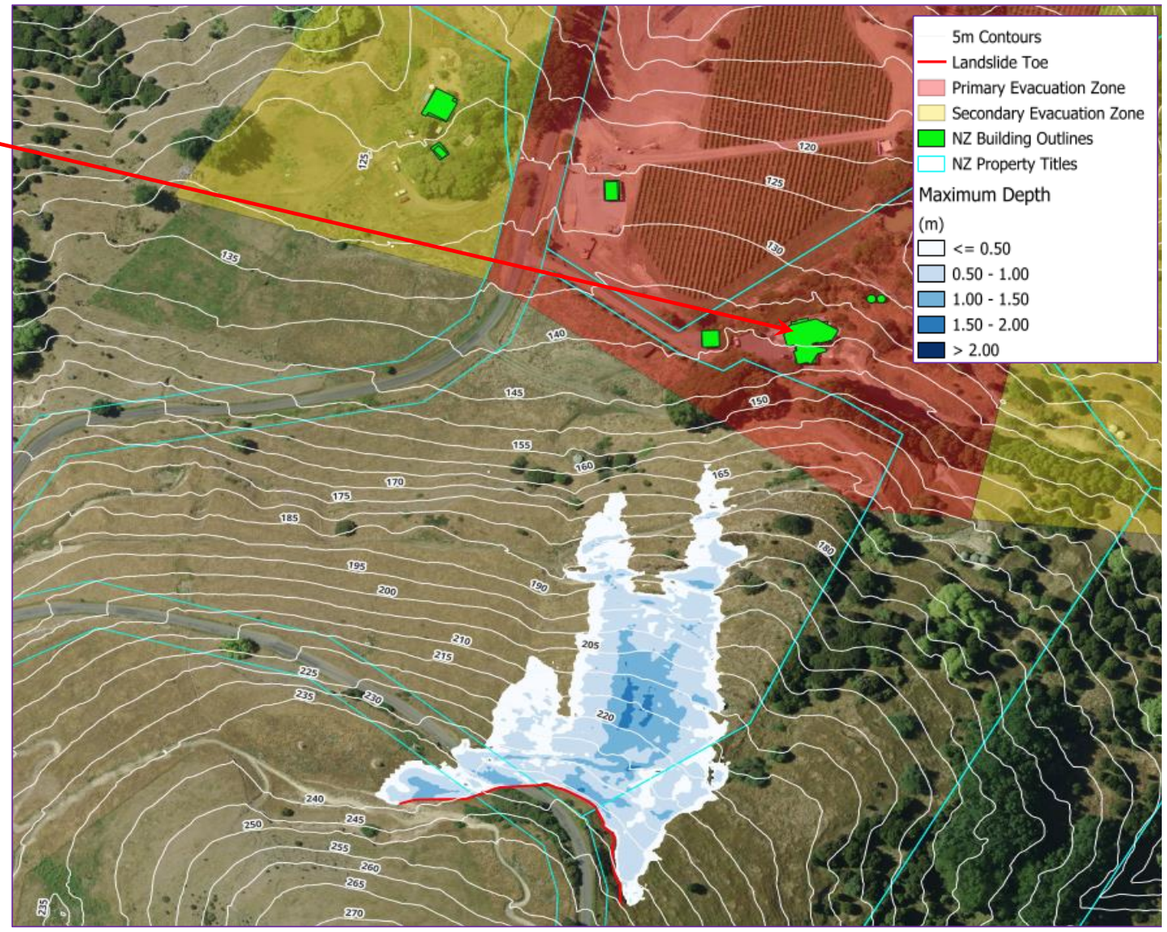
	Value	*Basis*
$P_{(H)}$	0.001	occurs about once per 1000 years
$P_{(S:H)}$	0.10	probability of spatial impact
$P_{(T:S)}$	4.17E-02	probability that a person will be in the path of debris flow
$V_{(D:T)}$	1.00	vulnerability of a person if struck
$R_{(LOL)}$	4.2E-06	Risk to resident (individual most at risk)

Other (isolated Rockfall or small landslide)

	Value	*Basis*
$P_{(H)}$	0.200	occurs about once per 5 years
$P_{(S:H)}$	0.05	probability of spatial impact
$P_{(T:S)}$	8.33E-03	probability that a person will be in the path of rockfall/landslide
$V_{(D:T)}$	0.50	vulnerability of a person if struck
$R_{(LOL)}$	4.2E-05	Risk to resident (individual most at risk)

Total Cumulative Risk (AIFR)

4.7E-05	Cumulative Risk to Resident (no mitigation)
4.7E-06	with 90% reduction due to risk management
2.3E-06	with 95% reduction due to risk management



#41 Lighthouse Rd - Inputs (Existing Building Platform)

Input Values for Risk Assessment
For the **Individual** most at risk
Assumes a person on their propety who is subjected to debris flow or rockfall without any prior warning
Hazard from the "active" landslide area is considered only
Assumes person most at risk is fully exposed (not protected by barriers, etc)

Probabilities of Occurrence for Various Events (assumes no mitigation)

	$P_{(H)}$	Occurrence Interval
Likely Debris Flow (~1,000 m^3)	0.0100	occurs about once per 100 years
Maximum Credible Debris Flow (3,000 m^3)	0.0033	~1 per 300 years (unlikley)
Very Large Debris Flow (5,000-10,000 m^3)	0.0010	~1 per 1000 years (very unlikely)
Other (isolated Rockfall or small landslide)	0.2000	~1 per 5 years (uncertain)

Spatial and Temporal Exposure for Various Slope Hazards

Likely Debris Flow (~1,000 m3)	inundation unlikely			
Average daily exposure time (resident)		12.00	hours	estimated average exposure time
Temporal spatial probability $P_{(T:S)}$		5.00E-01		probability that a person will be in the path of debris flow
Probability of spatial impact $P_{(S:H)}$		0.50		Modelling shows event does not reach site
Maximum Credible Debris Flow (3,000 m3)	inundation unlikely			
Average daily exposure time (resident)		12.00	hours	estimated average exposure time
Temporal spatial probability $P_{(T:S)}$		5.00E-01		probability that a person will be in the path of debris flow
Probability of spatial impact $P_{(S:H)}$		0.80		Modelling shows event does not reach site
Very Large Debris Flow (5,000-10,000 m3)	inundation unlikely			
Average daily exposure time (resident)		12.00	hours	estimated average exposure time
Temporal spatial probability $P_{(T:S)}$		5.00E-01		probability that a person will be in the path of debris flow
Probability of spatial impact $P_{(S:H)}$		1.00		Even if event occurs, would need to be exceptional to reach area
Other (isolated Rockfall or small landslide)	no inundation, impact only			
Average daily exposure time (resident)		1.00	hours	estimated average exposure time
Temporal spatial probability $P_{(T:S)}$		4.17E-02		probability that a person will be in the path of a single rockfall
Probability of spatial impact $P_{(S:H)}$		0.10		Prob of impacting person is small. Buildings may provide some pr

Vulnerability of Individuals Impacted by Various Slope Hazards

Likely Debris Flow (~1,000 m3)	$V_{(D:T)}$	vulnerability depends on depth and velocity of flow
probability of loss of life or serious injury given impact $V_{(D:T)}$	0.50	even chance of survival
Maximum Credible Debris Flow (3,000 m3)		
probability of loss of life or serious injury given impact $V_{(D:T)}$	0.80	low chance of survival
Very Large Debris Flow (5,000-10,000 m3)		
probability of loss of life or serious injury given impact $V_{(D:T)}$	1.00	death is almost certain
Other (isolated Rockfall or small landslide)		
probability of loss of life or serious injury given impact $V_{(D:T)}$	0.50	rock energy/velocity disapates quickly at toe of slope

#41 Lighthouse Rd - Calculations

Risk Tables for Debris Flow & Rockfall Events

Likely Debris Flow (~1,000 m3)

	Value	*Basis*
$P_{(H)}$	0.010	occurs about once per 100 years
$P_{(S:H)}$	0.50	probability of spatial impact
$P_{(T:S)}$	5.00E-01	probability that a person will be in the path of debris flow
$V_{(D:T)}$	0.50	vulnerability of a person if struck
$R_{(LOL)}$	1.3E-03	Risk to resident (individual most at risk)

Maximum Credible Debris Flow (3,000 m3)

	Value	*Basis*
$P_{(H)}$	0.003	occurs about once per 300 years
$P_{(S:H)}$	0.80	probability of spatial impact
$P_{(T:S)}$	5.00E-01	probability that a person will be in the path of debris flow
$V_{(D:T)}$	0.80	vulnerability of a person if struck
$R_{(LOL)}$	1.1E-03	Risk to resident (individual most at risk)

Very Large Debris Flow (3,000-10,000 m3)

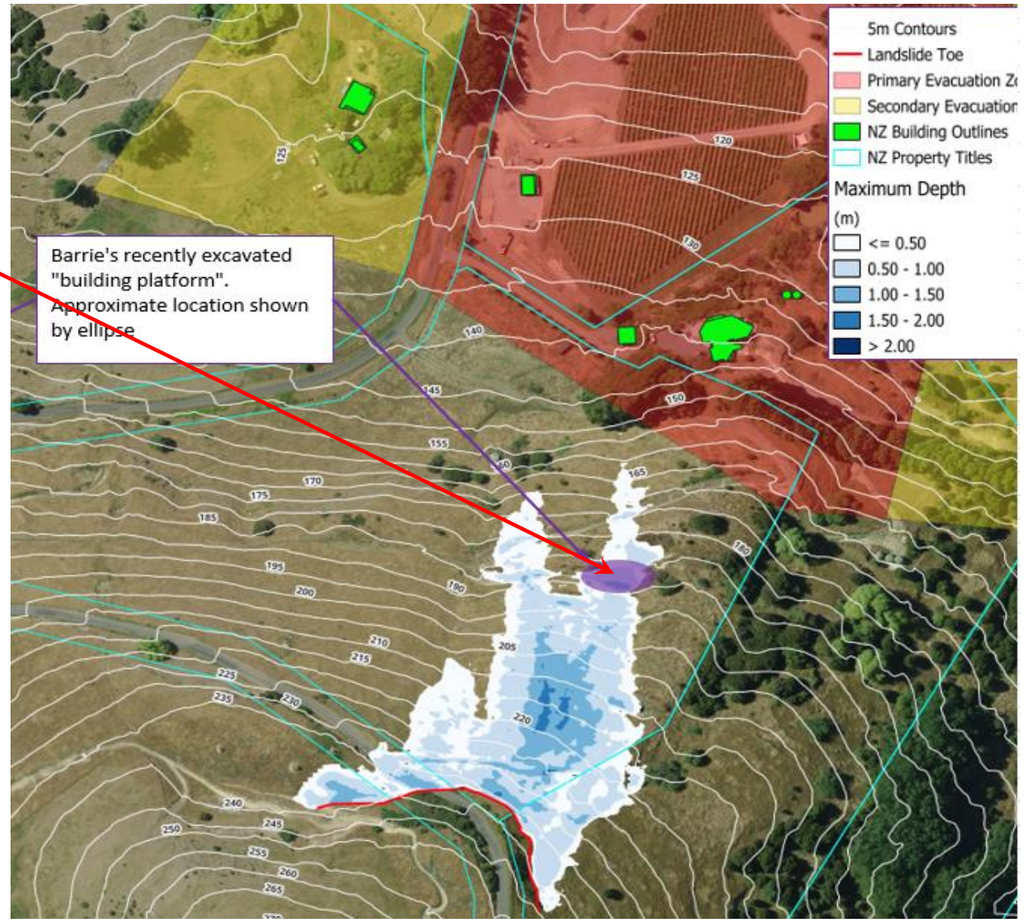
	Value	*Basis*
$P_{(H)}$	0.001	occurs about once per 1000 years
$P_{(S:H)}$	1.00	probability of spatial impact
$P_{(T:S)}$	5.00E-01	probability that a person will be in the path of debris flow
$V_{(D:T)}$	1.00	vulnerability of a person if struck
$R_{(LOL)}$	5.0E-04	Risk to resident (individual most at risk)

Other (isolated Rockfall or small landslide)

	Value	*Basis*
$P_{(H)}$	0.200	occurs about once per 5 years
$P_{(S:H)}$	0.10	probability of spatial impact
$P_{(T:S)}$	4.17E-02	probability that a person will be in the path of rockfall/landslide
$V_{(D:T)}$	0.50	vulnerability of a person if struck
$R_{(LOL)}$	4.2E-04	Risk to resident (individual most at risk)

Total Cumulative Risk (AIFR)

3.2E-03	Cumulative Risk to Resident (no mitigation)
3.2E-04	with 90% reduction due to risk management
1.6E-04	with 95% reduction due to risk management



#12 Lighthouse Rd - Inputs

Input Values for Risk Assessment
For the **Individual** most at risk
Assumes a person on their propety who is subjected to debris flow or rockfall without any prior warning
Hazard from the "active" landslide area is considered only
Assumes person most at risk is fully exposed (not protected by barriers, etc)

Probabilities of Occurrence for Various Events (assumes no mitigation)

	$P_{(H)}$	Occurrence Interval
Likely Debris Flow (~1,000 m^3)	0.0100	occurs about once per 100 years
Maximum Credible Debris Flow (3,000 m^3)	0.0033	~1 per 300 years (unlikley)
Very Large Debris Flow (5,000-10,000 m^3)	0.0010	~1 per 1000 years (very unlikely)
Other (isolated Rockfall or small landslide)	0.2000	~1 per 5 years (uncertain)

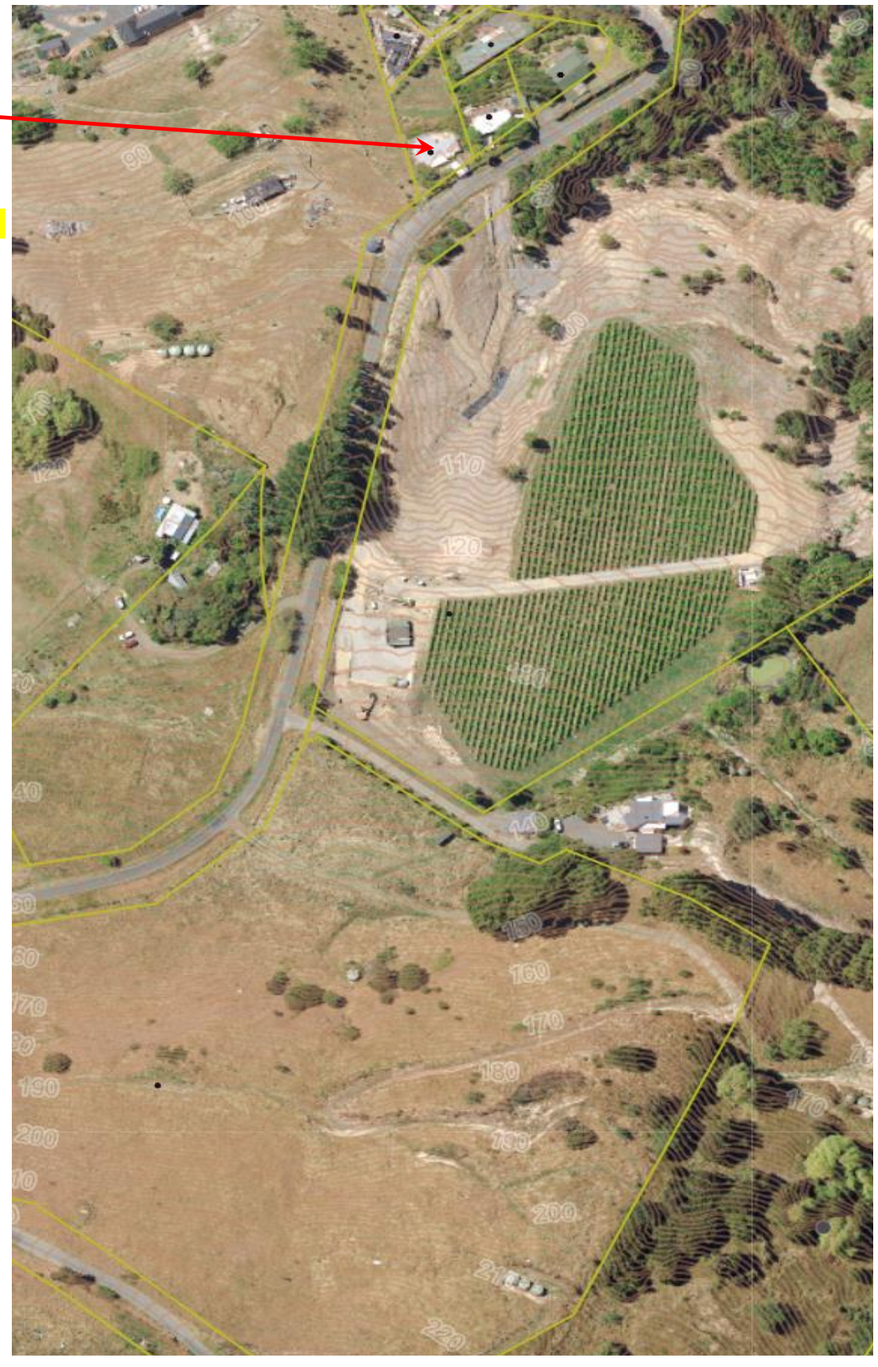
Spatial and Temporal Exposure for Various Slope Hazards

Likely Debris Flow (~1,000 m3)	probably won't reach property			
Average daily exposure time (resident)		0.50	hours	estimated average exposure time
Temporal spatial probability $P_{(T:S)}$		2.08E-02		probability that a person will be in the path of debris flow
Probability of spatial impact $P_{(S:H)}$		0.001		Modelling shows does not reach area
Maximum Credible Debris Flow (3,000 m3)	inundation depth 0-0.5m			
Average daily exposure time (resident)		1.00	hours	estimated average exposure time
Temporal spatial probability $P_{(T:S)}$		4.17E-02		probability that a person will be in the path of debris flow
Probability of spatial impact $P_{(S:H)}$		0.002		Modelling shows does not reach area
Very Large Debris Flow (5,000-10,000 m3)	inundation depth 0.5-1m			
Average daily exposure time (resident)		4.00	hours	estimated average exposure time
Temporal spatial probability $P_{(T:S)}$		1.67E-01		probability that a person will be in the path of debris flow
Probability of spatial impact $P_{(S:H)}$		0.010		Exceptional event only
Other (isolated Rockfall or small landslide)	does not reach			
Average daily exposure time (resident)		0.10	hours	estimated average exposure time
Temporal spatial probability $P_{(T:S)}$		4.17E-03		probability that a person will be in the path of rockfall
Probability of spatial impact $P_{(S:H)}$		0.001		Unlikley to reach this shadow angle

Vulnerability of Individuals Impacted by Various Slope Hazards

Likely Debris Flow (~1,000 m3)	$V_{(D:T)}$	vulnerability depends on depth and velocity of flow
probability of loss of life or serious injury given impact $V_{(D:T)}$	0.50	even chance of survival
Maximum Credible Debris Flow (3,000 m3)		
probability of loss of life or serious injury given impact $V_{(D:T)}$	0.80	low chance of survival
Very Large Debris Flow (5,000-10,000 m3)		
probability of loss of life or serious injury given impact $V_{(D:T)}$	1.00	death is almost certain
Other (isolated Rockfall or small landslide)		
probability of loss of life or serious injury given impact $V_{(D:T)}$	0.10	Rock is unlikely to have much energy even if it is able to reac

Risk Reduction Factor



#12 Lighthouse Rd - Calculations

Risk Tables for Debris Flow & Rockfall Events

Likely Debris Flow (~1,000 m3)

	Value	*Basis*
$P_{(H)}$	0.01	occurs about once per 100 years
$P_{(S:H)}$	0.00	probability of spatial impact
$P_{(T:S)}$	2.08E-02	probability that a person will be in the path of debris flow
$V_{(D:T)}$	0.50	vulnerability of a person if struck
$R_{(LOL)}$	1.0E-07	Risk to resident (individual most at risk)

Maximum Credible Debris Flow (3,000 m3)

	Value	*Basis*
$P_{(H)}$	0.00	occurs about once per 10 years
$P_{(S:H)}$	0.00	probability of spatial impact
$P_{(T:S)}$	4.17E-02	probability that a person will be in the path of debris flow
$V_{(D:T)}$	0.80	vulnerability of a person if struck
$R_{(LOL)}$	2.2E-07	Risk to resident (individual most at risk)

Very Large Debris Flow (3,000-10,000 m3)

	Value	*Basis*
$P_{(H)}$	0.00	occurs about once per 100 years
$P_{(S:H)}$	0.01	probability of spatial impact
$P_{(T:S)}$	1.67E-01	probability that a person will be in the path of debris flow
$V_{(D:T)}$	1.00	vulnerability of a person if struck
$R_{(LOL)}$	1.7E-06	Risk to resident (individual most at risk)

Other (isolated Rockfall or small landslide)

	Value	*Basis*
$P_{(H)}$	0.20	occurs about once per 5 years
$P_{(S:H)}$	0.00	probability of spatial impact
$P_{(T:S)}$	4.17E-03	probability that a person will be in the path of rockfall/landslide
$V_{(D:T)}$	0.10	vulnerability of a person if struck
$R_{(LOL)}$	8.3E-08	Risk to resident (individual most at risk)

Total Cumulative Risk (AIFR)

2.1E-06	Cumulative Risk to Resident (no mitigation)
2.1E-07	with 90% reduction due to risk management
1.0E-07	with 95% reduction due to risk management
1.0E-04	Aggregate risk assuming 50 persons exposed (no mitigation)

Road User (Lighthouse Rd) Inputs

Input Values for Risk Assessment
For the **Individual** most at risk
Assumes a person driving on the road below the landslilde is subjected to debris flow or rockfall without any prior warning
Hazard from the "active" landslide area is considered only
Assumes person most at risk is within a vehicle

Total distance on road exposed to hazard (from Onuku Rd intersection)	**1.2**	
Average speed (km/hr)	**40**	
Driving Time (hours)	**0.030**	

Probabilities of Occurrence for Various Events (assumes no mitigation)

	$P_{(H)}$	Occurrence Interval
Likely Debris Flow (~1,000 m^3)	0.0100	occurs about once per 100 years
Maximum Credible Debris Flow (3,000 m^3)	0.0033	~1 per 300 years (unlikley)
Very Large Debris Flow (5,000-10,000 m^3)	0.0010	~1 per 1000 years (very unlikely)
Other (isolated Rockfall or small landslide)	0.2000	~1 per 5 years (uncertain)

Spatial and Temporal Exposure for Various Slope Hazards

Likely Debris Flow (~1,000 m^3)	probably won't reach road			
Average daily exposure time (2 trips/day)		0.06	hours	estimated average exposure time
Temporal spatial probability $P_{(T:S)}$		2.50E-03		probability that a person in vehicle will be in the path of debris
Probability of spatial impact $P_{(S:H)}$		0.10		only affects part of the road, may be able to avoid debris/drop
Maximum Credible Debris Flow (3,000 m^3)	probably won't reach road			
Average daily exposure time (2 trips/day)		0.06	hours	estimated average exposure time
Temporal spatial probability $P_{(T:S)}$		2.50E-03		probability that a person in vehicle will be in the path of debris
Probability of spatial impact $P_{(S:H)}$		0.20		only affects part of the road, may be able to avoid debris/drop
Very Large Debris Flow (5,000-10,000 m^3)	inundation depth 0.5-1m			
Average daily exposure time (2 trips/day)		0.06	hours	estimated average exposure time
Temporal spatial probability $P_{(T:S)}$		2.50E-03		probability that a person in vehicle will be in the path of debris
Probability of spatial impact $P_{(S:H)}$		0.50		Even very large event will not inundate full road
Other (isolated Rockfall or small landslide)	does not reach			
Average daily exposure time (2 trips/day)		0.06	hours	estimated average exposure time
Temporal spatial probability $P_{(T:S)}$		2.50E-03		probability that a person in vehicle will be in the path of rockfa
Probability of spatial impact $P_{(S:H)}$		0.01		Single rockfall could roll down road ~100m

Vulnerability of Individuals Impacted by Various Slope Hazards

Likely Debris Flow (~1,000 m3)	$V_{(D:T)}$	vulnerability depends on velocity and type of accident (car hit
probability of loss of life or serious injury given impact $V_{(D:T)}$	0.20	Vehicle may partially protect from debris flow and/or drop out
Maximum Credible Debris Flow (3,000 m3)		
probability of loss of life or serious injury given impact $V_{(D:T)}$	0.50	Vehicle may partially protect from debris flow and/or drop out
Very Large Debris Flow (5,000-10,000 m3)		
probability of loss of life or serious injury given impact $V_{(D:T)}$	0.90	Even very large event will not inundate full road
Other (isolated Rockfall or small landslide)		
probability of loss of life or serious injury given impact $V_{(D:T)}$	0.30	From AGS2007 Practice Note Guidelines, Appendix F

Road User (Lighthouse Rd) Risk Calcs

Risk Tables for Debris Flow & Rockfall Events

Likely Debris Flow (~1,000 m3)

	Value	*Basis*
$P_{(H)}$	0.01	occurs about once per 100 years
$P_{(S:H)}$	0.10	probability of spatial impact
$P_{(T:S)}$	2.50E-03	probability that a person will be in the path of debris flow
$V_{(D:T)}$	0.20	vulnerability of a person if struck
$R_{(LOL)}$	5.0E-07	Risk to resident (individual most at risk)

Maximum Credible Debris Flow (3,000 m3)

	Value	*Basis*
$P_{(H)}$	0.00	occurs about once per 10 years
$P_{(S:H)}$	0.20	probability of spatial impact
$P_{(T:S)}$	2.50E-03	probability that a person will be in the path of debris flow
$V_{(D:T)}$	0.50	vulnerability of a person if struck
$R_{(LOL)}$	8.3E-07	Risk to resident (individual most at risk)

Very Large Debris Flow (3,000-10,000 m3)

	Value	*Basis*
$P_{(H)}$	0.00	occurs about once per 100 years
$P_{(S:H)}$	0.50	probability of spatial impact
$P_{(T:S)}$	2.50E-03	probability that a person will be in the path of debris flow
$V_{(D:T)}$	0.90	vulnerability of a person if struck
$R_{(LOL)}$	1.1E-06	Risk to resident (individual most at risk)

Other (isolated Rockfall or small landslide)

	Value	*Basis*
$P_{(H)}$	0.20	occurs about once per 5 years
$P_{(S:H)}$	0.01	probability of spatial impact
$P_{(T:S)}$	2.50E-03	probability that a person will be in the path of rockfall/landslide
$V_{(D:T)}$	0.30	vulnerability of a person if struck
$R_{(LOL)}$	1.3E-06	Risk to resident (individual most at risk)

Total Cumulative Risk (AIFR)

3.7E-06	Individual Risk for 2 x Road Trips per day
3.7E-07	with 90% reduction due to risk management
1.9E-07	with 95% reduction due to risk management
1.9E-04	Aggregate risk assuming 50 persons exposed (no mitigation)

3,000 m^3 is now considered to be the worst-case scenario for debris flow

Updated Aug2025 following BHs & lab testing

1,000m^3 Debris Flow

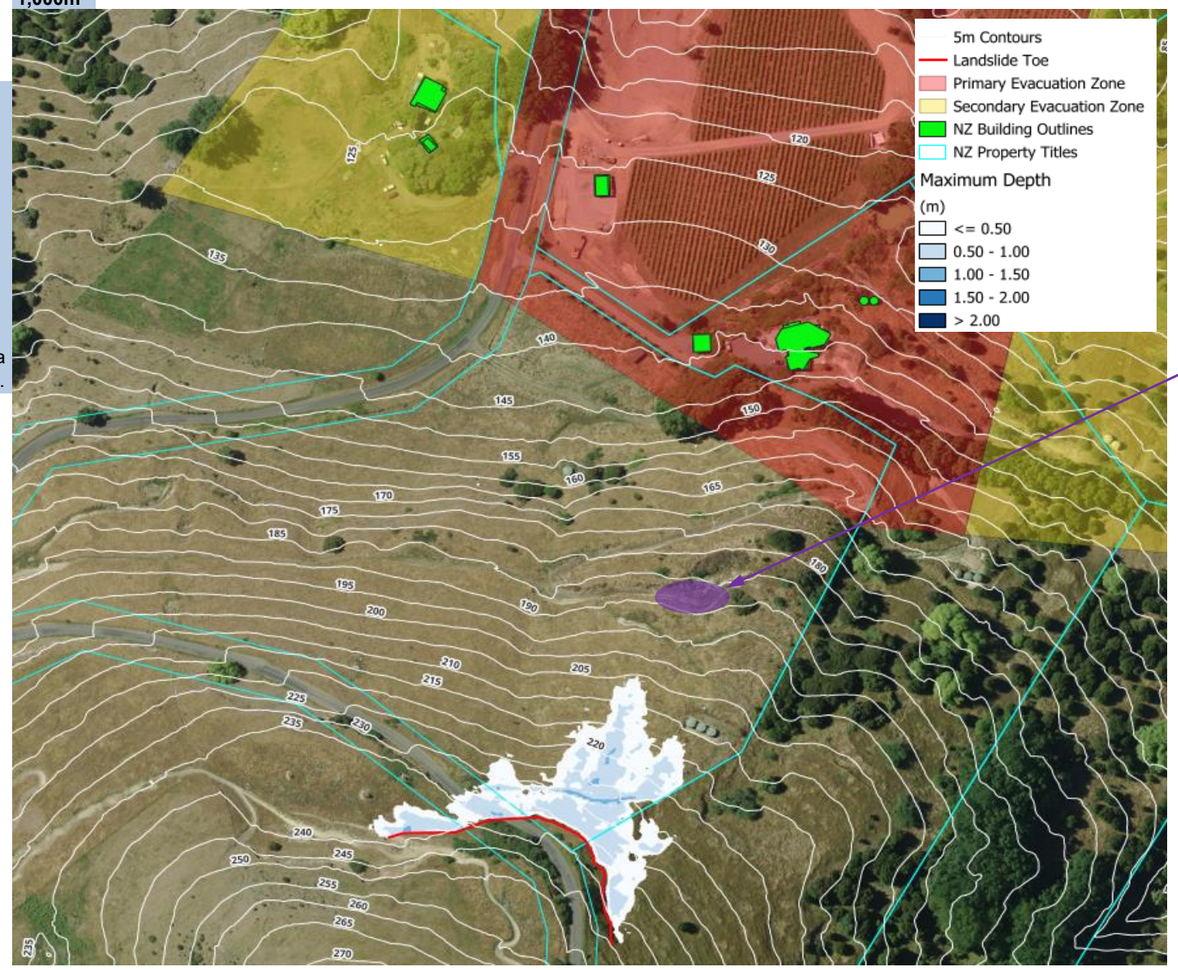
Most likely DF volume, in the event that the toe transforms into a rapidly moving DF.
No inundation of existing buildings/structures. Debris does not reach excavated building platform on #41 LH Road (Barrie's property).

3,000m^3 Debris Flow

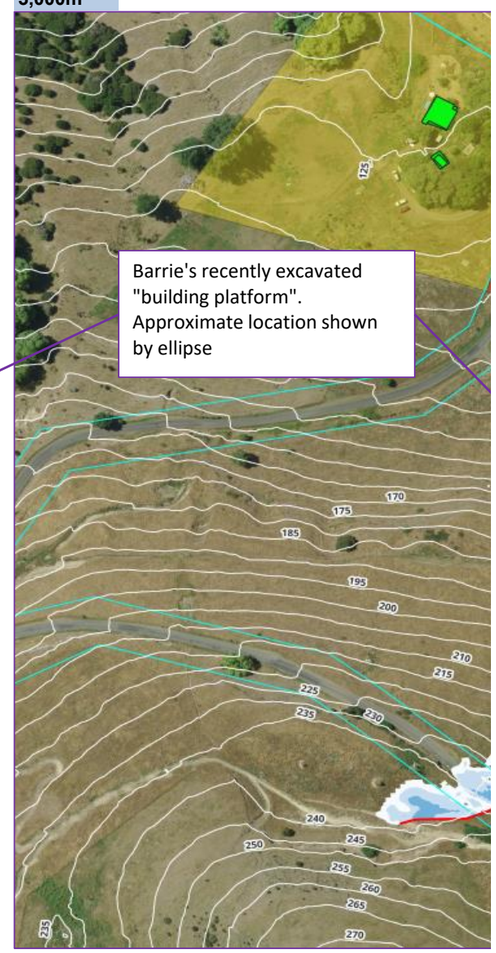
Largest credible event based on eng geological model.

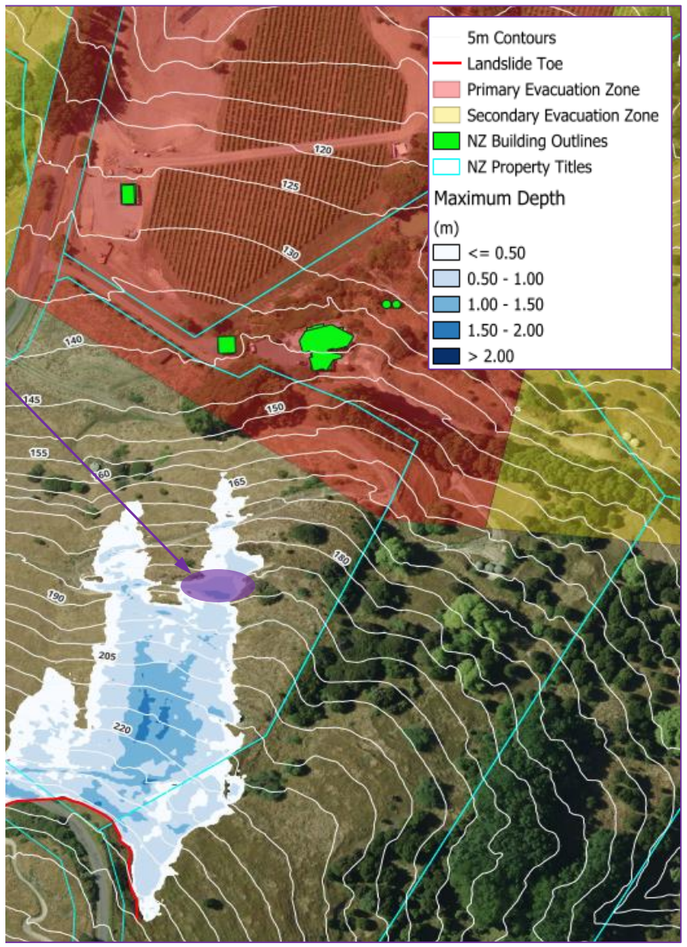
No inundation of existing buildings/structures. Debris does reach excavated building platform on #41, but would have a maximum depth of around 1-1.5m at the back of the bench.

1,000m^3



3,000m^3




5m Contours
Landslide Toe
Primary Evacuation Zone
Secondary Evacuation Zone
NZ Building Outlines
NZ Property Titles
Maximum Depth
(m)
<= 0.50
0.50 - 1.00
1.00 - 1.50
1.50 - 2.00
> 2.00
120
125
130
140
145
150
155
160
165
180
190
205
220

Item 16

16. Council submission: Local Government (System Improvements) Amendment Bill

Reference Te Tohutoro:	25/1494211
Responsible Officer(s) Te Pou Matua:	Tom Lee, Principal Policy Advisor
Accountable ELT Member Pouwhakarae:	John Higgins, General Manager Strategy, Planning & Regulatory Services

1. Purpose and Origin of the Report Te Pūtake Pūrongo

1.1 The purpose of this report is to seek approval of the Council submission on the Local Government (System Improvements) Amendment Bill (the Bill).

1.2 The Governance and Administration Select Committee is calling for feedback on the Bill, with submissions due on Wednesday 27 August 2025.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives the information in the Council submission: Local Government (System Improvements) Amendment Bill Report.
2. Approves lodging the Council submission on the Local Government (System Improvements) Amendment Bill (Attachment A) to the Governance and Administration Select Committee.
3. Notes that the decision in this report is assessed as low significance based on the Christchurch City Council's Significance and Engagement Policy.
4. Delegates authority to the General Manager Strategy, Planning and Regulatory Services to oversee final editorial changes to correct any typographical or formatting errors in the submission.

3. Executive Summary Te Whakarāpopoto Matua

3.1 The Local Government (System Improvements) Amendment Bill (the Bill) is currently at the Governance and Administration Select Committee with submissions on the Bill due on Wednesday 27 August 2025. Staff have prepared the attached draft submission (**Attachment A)** for the Council's approval.

3.2 The Government's intent for the Bill is to focus local authorities' attention on spending ratepayers' money effectively, particularly in an environment where there are cost of living concerns. Rates increases have been identified as a cause of household inflation and the Bill attempts to address factors causing rates increases to ease the pressure on households.

3.3 The draft submission states that, while the Bill is well-intentioned, it does not target the key drivers of rates increases. The submission questions the effectiveness of the Bill and some of its assumptions and objectives.

3.4 The Bill is important for the Council, as it amends local government's purpose and defines a list of core services that the Council will be required to have regard to when making decisions

and when reporting on performance. The Bill also imposes a range of obligations on the Council and amends some of the regulatory requirements of the Council.

3.5 The Council expects to spend approximately 93% of rates revenue on core services in 2025/26 and the new purpose statement and list of core services is unlikely to substantially change what the Council is delivering. The submission recommends adding an additional core service relating to the regulatory functions that local authorities are required to do.

3.6 Some of the provisions in the Bill that clarify or ease the Council's work are welcome, but the submission also identifies the risks regarding some of the Bill's provisions. For example, those regarding benchmarking and reporting, plans to introduce a rates peg, standardising standing orders, and the removal of the requirement to consider the relevance of tikanga Māori knowledge when appointing council-controlled organisation directors.

3.7 The submission also urges the government to do more to ease the regulatory and procedural burden to assist local authorities, for example, reviewing and reducing the Council's auditing requirements. The submission also notes that local authorities can often bear the cost of central government policy changes that are imposed on local government and a more collaborative approach is needed.

4. Background/Context Te Horopaki

4.1 The Bill was introduced on 15 July and was read for a first time and referred to Governance and Administration Select Committee for public consultation on 17 July 2025. Submissions are due on Wednesday, 27 August 2025.

4.2 The objective of the Bill is to address cost of living concerns by amending the Local Government Act 2002 (the Act) to reduce pressure on rising council rates. Rates are seen as a driver for household inflation and the Government is concerned that rates rises are being exacerbated by a lack of fiscal discipline among councils, including spending on activities that stray from core services and spending more than necessary on the basics.

4.3 Staff presented on the Bill at two Council workshops on 22 July and 12 August 2025. The first workshop provided an overview of the Bill and the second sought the Council's feedback on the proposed submission approach developed by staff. The draft submission was circulated on 12 August for feedback and a drop-in session was held on 14 August.

Summary of changes

4.4 The Bill amends the Act to:

4.4.1 **refocus the purpose of local government**. This includes removing all references in the Act to the four aspects of community wellbeing and amending the purpose of local government in section 10 of the Act to emphasise cost-effectiveness and local economic growth. A list of five core services that local authorities "must have regard to" is added under a reinstated and updated section 11A.

4.4.2 **better measure and publicise council performance.** The Bill enables regulations to be made that prescribe the activities that Councils must plan and report on (e.g. in Annual and Long-Term Plans), and to create benchmarks for assessing council performance. Councils must also report on contractor and consultant expenditure.

4.4.3 **prioritise core services in council spending.** An additional financial management principle is added, which is that councils must have regard to the purpose of local government and the core services of a local authority when determining its financial management approach.

4.4.4 **strengthen council transparency and accountability.** This includes having a standardised code of conduct (including for Community Boards) and standing orders, and requiring chief executives to ensure Elected Members have access to documents they need to perform their duties. Two new governance principles are also added, stating that local authorities should foster the free exchange of information and expression of opinions by Elected Members and a responsibility of Elected Members to work collaboratively.

4.4.5 **provide regulatory relief to councils.** This includes: modernising public notice requirements; removing the requirement of 6-yearly service delivery reviews; clarifying interim chief executives/others can sign for lending arrangements; clarifying third party development contributions can be targeted; extending Chief Executives' second term from two years to five years; and removing a requirement for councils to consider the relevance of tikanga Māori knowledge when appointing council-controlled organisation (CCO) directors.

4.5 Notably, the Bill does not include provisions to implement a rates peg. However, the Bill's explanatory notes discusses this concept and states that the Bill aims to encourage the financial management principles that a rates peg system would foster. The Minister of Local Government has signalled that a rates peg model will go to Cabinet before the end of the year.

4.6 The Minister of Local Government has also indicated future work is planned on reviewing the Long-Term Plan framework and auditing requirements, and potentially other council planning and reporting requirements. While not part of this current Bill, future amendments to the Act are possible.

Summary of submission

4.7 The submission notes that the Bill is well-intentioned with its objective to ease the rates burden on households. However, it does not target the key drivers of rates increases, which are market pressures, such as inflation (particularly regarding construction and infrastructure), interest rates, insurance rates, and other market forces. These pressures influence rates increases more than a focus on the four aspects of community wellbeing or because the Council lacks fiscal discipline.

4.8 Using the Bill's definition of core services as a guide, the Council expects to spend approximately 93% of rates revenue on core services in 2025/26. The new purpose statement and listing of core services is unlikely to substantially change what the Council is delivering.

4.9 The submission supports that the Bill still provides scope for councils to use their discretion to fund activities that are not explicitly captured by the list of core services. Councils should be able to act in accordance with the aspirations and best interests of the communities they represent and there may be times when a council may determine that funding activities outside of the core services is both appropriate and necessary.

4.10 The submission proposes that the Bill recognises as a core service the regulatory functions and activities of local authorities, as this is an important and necessary part of the Council's work.

4.11 Some of the proposals in the Bill, particularly those that clarify obligations or ease regulatory burden, are welcome (such as those regarding publishing requirements, lending arrangements, development contributions, and the chief executive's tenure).

4.12 The submission urges that the government continue to do more to ease the regulatory and procedural burden on local authorities, as these often come at a cost. Policies that would simplify planning, reporting and auditing requirements would be supported by the Council. The submission also notes the cost that central government imposes on local government

through policy changes. Councils are required to implement policy changes but often bear the cost of doing so and the Council would support measures that reduce this cost and provide a more collaborative approach to funding.

4.13 Some of the Bill's proposals have risks and the submission identifies the policies where these risks are present and suggests ways that may be mitigated. This includes the limitations of benchmarking and reporting, the financial risk relating to a rates peg, standardising standing orders, the interpretation and application of some of the language in the Bill, and the risks associated with removing the tikanga Māori provision regarding CCOs.

4.14 In some areas, the Bill provides regulation-making powers, but not the detail that will form the basis of the policy. It is therefore hard to know what the impact of the Bill will be in these areas, and we will only know once the regulations and further policy decisions are made. However, the submission provides feedback on what the government can consider when making this policy. For example, that the requirements on local authorities are proportionate, well-defined, and are not an administrative burden. It is not clear how local government might be able to input into the future development of policy and regulations, so an opportunity for local authorities to participate in these processes is also sought.

4.15 The full submission is attached as **Attachment A**.

4.16 The following related memos/information were circulated to the meeting members:

Date	Subject
12 August 2025	Council submission: Local Government (System Improvements) Amendment Bill – draft submission circulated

4.17 The following related information session/workshops have taken place for the members of the meeting:

Date	Subject
22 July 2025	Recent Government Announcements Update - proposed changes to the Local Government and Resource Management Acts - Agenda of Council Workshop - Tuesday 22 July 2025
12 August 2025	Council submission: Local Government (System Improvements) Amendment Bill – proposed submission approach – Agenda of Council Workshop - Tuesday, 12 August 2025

Options Considered Ngā Kōwhiringa Whaiwhakaaro

4.18 The only reasonably practicable option considered and assessed in this report is that the Council prepares a submission on the Bill.

4.19 The Council regularly makes submissions on proposals which may significantly impact Christchurch residents or Council business. Submissions are an important opportunity to influence thinking and decisions through external agencies' consultation processes.

4.20 The Bill is important for the Council as it amends the Council's purpose and defines a list of core services that the Council will be required to have regard to when making decisions and when reporting on performance. The Bill imposes a range of obligations on the Council and amends some of the regulatory requirements of the Council. The scope of the Bill is discussed in section 4.4 above. It is entirely appropriate for the Council to make a submission on this Bill and this is recommended.

4.21 The alternative option would be to not submit on the proposed changes. This course of action is not recommended in this case, as Council would miss an opportunity to provide feedback and influence government policy that directly relates to the purpose and role of the Council.

5. Financial Implications Ngā Hīraunga Rauemi

Capex/Opex Ngā Utu Whakahaere

	Recommended Option	Option 2 – Not to submit
Cost to Implement	Met from existing operational budgets.	No cost
Maintenance/Ongoing Costs	No cost	No cost
Funding Source	Met from existing operational budgets.	No cost
Funding Availability	Available	No cost
Impact on Rates	No impact on rates.	No cost

6. Considerations Ngā Whai Whakaaro

Risks and Mitigations Ngā Mōrearea me ngā Whakamātautau

6.1 The decision to lodge a council submission is low risk.

Legal Considerations Ngā Hīraunga ā-Ture

6.2 Statutory and/or delegated authority to undertake proposals in the report:

6.2.1 Any person or organisation can submit on Government Bills during the select committee process.

6.3 Other Legal Implications:

6.3.1 There is no legal context, issue, or implication relevant to this decision.

6.3.2 The Legal team has contributed to and provided feedback on the submission.

Strategy and Policy Considerations Te Whai Kaupapa here

6.4 The required decision:

6.4.1 Aligns with the Christchurch City Council's Strategic Framework.

6.4.2 Is assessed as low significance based on the Christchurch City Council's Significance and Engagement Policy. This recognises that while there may be community interest in the proposed direction, the specific decision (to approve the draft submission) is of a lower level of significance.

6.4.3 Is consistent with Council's Plans and Policies.

6.5 This report supports the Council's Long Term Plan (2024 - 2034):

6.6 Strategic Planning and Policy

6.6.1 Activity: Strategic Policy and Resilience

- Level of Service: 17.0.1.1 Advice meets emerging needs and statutory requirements, and is aligned with governance expectations in the Strategic Framework - Triennial (every three years) reconfirmation of the Strategic Framework and Infrastructure Strategy.

Community Impacts and Views Ngā Mariu ā-Hāpori

6.7 The decision of the Council to make a submission on the Bill does not directly impact the community and community views have not been sought by staff.

Impact on Mana Whenua Ngā Whai Take Mana Whenua

6.8 The decision does not involve a significant decision in relation to ancestral land, a body of water or other elements of intrinsic value, therefore this decision does not specifically impact Mana Whenua, their culture, and traditions.

6.9 The decision to make a submission involves matters of interest to Mana Whenua and will not impact on our agreed partnership priorities with Ngā Papatipu Rūnanga.

6.10 The matters of interest relating to Mana Whenua in the Bill are the provisions that removes the requirement for councils to consider the relevance of tikanga Māori knowledge when appointing CCO directors, and the increased focus on cost-effectiveness in the purpose of local government.

6.11 Views on these matters were provided by the Council's Treaty Partnerships Team and are reflected in the submission. Papatipu Rūnanga were also contacted about the Bill and the Council's intent to make a submission.

Climate Change Impact Considerations Ngā Whai Whakaaro mā te Āhuarangi

6.15 A decision to make a Council submission on the Bill is unlikely to contribute significantly to adaptation to the impacts of climate change or emissions reductions.

7. Next Steps Ngā Mahinga ā-muri

7.1 Subject to approval, the draft submission on the Bill (**Attachment A**) will be lodged with the Governance and Administration Select Committee on Wednesday 27 August 2025.

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A	Draft Council Submission - Local Government (System Improvements) Amendment Bill	25/1583792	529

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

Document Name – Location / File Link
Local Government (System Improvements) Amendment Bill

Signatories Ngā Kaiwaitohu

Authors	Sharna O'Neil - Policy Analyst Thomas Lee - Principal Policy Advisor
Approved By	David Griffiths - Head of Strategic Policy & Resilience John Higgins - General Manager Strategy, Planning & Regulatory Services Mary Richardson - Chief Executive

DRAFT

Wednesday 27 August 2025

03 941 8999

53 Hereford Street
Christchurch 8013

PO Box 73013
Christchurch 8154

ccc.govt.nz

Committee Secretariat
Governance and Administration Committee
Parliament Buildings
Wellington

Email: ga@parliament.govt.nz

Christchurch City Council submission on the *Local Government (System Improvements) Amendment Bill*

Introduction

1. Christchurch City Council (the Council) thanks the Governance and Administration Select Committee for the opportunity to provide comment on the *Local Government (System Improvements) Amendment Bill* (the Bill).

2. This is an important Bill for the Council as it amends the Council's purpose and touches on many of the key services we provide for our communities. It is about what we do and why we do it.

3. The Council acknowledges the Government's intention for local authorities to focus on core activities as a priority. We agree that it is imperative that the money we receive from ratepayers is spent responsibly and effectively. The Council has a track record of delivering infrastructure and projects that are important to our district, and we are proud to be experiencing the tangible benefits of that investment, including increased population growth, housing growth, vibrant tourism and entertainment industries, and recognition that Christchurch is a great place to live. It is important that we continue to invest in the core services that our communities expect and to continue to foster the growth we are currently experiencing.

Executive Summary

4. The Council acknowledges the Bill's intent to focus local authorities' attention on spending ratepayers' money effectively, particularly in an environment where there are cost of living concerns. While the Bill is well-intentioned, the Council questions the effectiveness of the Bill, as it does not address the key factors that have driven recent rates increases across the country.

5. The Council agrees with the statement in the Bill that: "Rates rises are being driven primarily by rising council costs, particularly for critical infrastructure". The Council has been impacted by market pressures over the past several years; in particular, the impact of inflation related to infrastructure and construction, higher interest rates, and other market factors. The Bill does not address these key drivers of rate increases and the Council does not agree with the underlying policy assumptions that a focus on the four aspects of community wellbeing and a lack of fiscal discipline are the primary drivers of rates increases.

6. While the Council may not agree with the assumptions underpinning the Bill, we understand and acknowledge the Bill's intent and consider there is value in ensuring fiscal discipline and transparency, so that ratepayers can have confidence in how their rates are allocated and utilised.

7. The Council's current programme broadly aligns with the refocused purpose of local government, as defined in sections 10 and 11A of the Bill. The Council plans to spend approximately 93% of its rates revenue on what the Bill considers a "core service". The proposed removal of the four aspects of community wellbeing from the Act, alongside the shift in focus to the new purpose statement, is unlikely to substantially alter what the Council is already delivering.

8. The Council supports that the Bill still provides scope for local authorities to use their discretion to fund activities that are not explicitly captured by the list of core services. Councils need to be able to act in accordance with the aspirations and in the best interests of the communities they represent. There will be times when a council may determine that funding activities outside the defined core services is both appropriate and necessary.

9. One key element that is not recognised in the Bill's list of core services is that the Council is required to undertake many actions and regulatory functions that are provided for in other legislation. We recommend these obligations are reflected in the Bill.

10. It is difficult to comment in detail on the proposals in the Bill regarding measuring and publication of council performance, as the impacts will only be understood once the regulations are developed. However, we propose that any requirements are not complex and are reasonable and proportionate to ensure they do not become an administrative burden. There are some limitations inherent in such measures which are discussed in our submission and we anticipate the Bill will address these appropriately.

11. While there are no provisions currently in the Bill that directly implement a rates peg system, the Council has offered a view on this, given it is discussed in the Bill's commentary and the Cabinet decisions. In the Council's view, a rates peg system would likely have the impact of easing rates and increasing scrutiny over spending; however, it would also limit revenue available to the Council and restrict a key financial tool available to local authorities. This can create risks regarding asset decay and underinvestment in infrastructure. To mitigate this risk, the Government and Council would be required to consider other ways of accessing funding or revenue, for example through targeted rates, levies, increasing access to debt, or more 'user pays' systems. The Council also proposes the government considers how it can use its position to assist local government more directly, such as returning GST on rates or through paying rates on government properties.

12. The provisions that strengthen transparency and accountability are generally supported, but the Council notes that, in regard to a new code of conduct and standing orders, there is a lack of detail about how these are being developed. It is critical that there is a meaningful opportunity for councils to provide input into these processes, particularly regarding standing orders. The Council does not support a homogenous approach to standing orders and Bill needs to provide mechanisms for local authorities to individualise or adapt aspects of the standing orders so they are responsive to the needs and experiences of communities and their elected members.

13. The Council generally supports efforts to provide regulatory relief to councils and the government should continue to seek ways to make processes and decisions easier for local government. Updating public notice requirements, clarifying who can sign certificates for lending arrangements, clarifying that third-

party development contributions can be targeted to specific project drivers, and extending a chief executive's second term are provisions supported by the Council. The removal of the requirement to consider the relevance of tikanga Māori knowledge when appointing council-controlled organisation directors is not considered a regulatory excess and this provision is not supported by the Council.

14. The Council urges the government to do more to ease regulatory and procedural burden to assist local authorities. The Council supports future work signalled by the Government that would review the Long-Term Plan and other council planning and reporting requirements. For example, we would support a policy that reduces the significant compliance costs regarding the Council's auditing requirements. Auditing should focus on the key aspects of council business. We would also support measures that reduce the cost that central government imposes on local government through policy changes. Local government is required to implement changes directed by central government, but councils and ratepayers are often required to bear the cost of this.

15. A more collaborative approach to decision-making and funding between central and local government is needed. Central government should consider partnering more with local authorities and taking a broader and more coordinated approach to easing the regulatory burden and financial cost on local authorities.

Submission

16. The Council acknowledges the Bill's intent to focus local authorities' attention on spending ratepayers' money effectively. Rates increases have put pressure on households across the country in a challenging economic environment. The Bill attempts to address factors causing rates increases to ease the pressure on households.

17. However, the Department of Internal Affairs' Regulatory Impact Statement states that the proposed changes to refocus the purpose of local government are "unlikely to benefit communities more than the status quo". The Ministry of Regulation's analysis on the Bill states that the proposals relating to council performance measurement, financial management, transparency and accountability, and further regulatory relief are expected to have "no or only minor economic, social, or environmental impact".

18. This analysis aligns with the concerns that the Council has on the Bill. While well-intentioned, the effectiveness of the Bill is uncertain, particularly as it does not address the key factors that have caused recent rates increases across the country, such as inflation (particularly regarding construction and infrastructure), interest rates, and other market forces. In the Council's view, this raises questions about whether some of the assumptions and objectives of the Bill are not grounded in robust analysis.

19. In this submission, the Council addresses the Bill's five focus areas outlined by the Minister of Local Government. We identify where the Bill could be improved and the aspects of the Bill that the Council supports.

Objective of the Bill

20. The objective of the Bill is to reduce pressure on council rates to help address cost of living concerns. In the Bill, rates have been identified as a driver of household inflation. Our Council, alongside other councils across the country, has had to increase rates to continue to deliver the services that our community expect. We are aware of what this means for households in our district, and we do not make these decisions lightly.

21. The Council agrees with the statement in the Bill that: "Rates rises are being driven primarily by rising council costs, particularly for critical infrastructure". Like households across the country, the Council has been impacted by market pressures over the past several years, particularly the impact of inflation. Inflation relating to infrastructure and construction has typically been higher than general inflation, which means the core building and infrastructure work of the Council is costing more to deliver.

22. Other market factors, such as interest rates, rising insurance premiums, and the supply and demand for goods and services, are also key drivers of rates increases. The Council does not agree with the policy proposition that the focus on the four aspects of community wellbeing has come at a significant cost to ratepayers and is causing rates increases. Nor do we agree that our Council lacks fiscal discipline. For example, the Council has undertaken lengthy cost-cutting reviews of budgets for recent Annual Plans. The Act already requires that we consider the advantages and disadvantages of decisions, which includes consideration of efficiency and effectiveness.

23. Most of the Council's overall expenditure is on core services (as interpreted from the Bill). For example, in 2025/26:
    a. an estimated 92.8% of revenue from rates will be spent on core services (and this figure may be higher, depending on how core services are defined)
    b. the Council plans to spend 77% of total expenditure from all revenue sources on core services
    c. the majority of non-core services are funded outside of rates (by fees, charges, dividends and interest).

24. This demonstrates the Council's ongoing commitment to spending ratepayers' money wisely, which is one of our strategic priorities – "to manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents".

25. The Council recognises the importance in ensuring fiscal discipline and transparency, so that ratepayers can have confidence on what rates are being spent on. While the Council does not fully agree with the assumptions underpinning the Bill, we do acknowledge and respect the Bill's intent.

Refocusing the purpose of local government

Updated Section 10 – Purpose of local government

26. The Bill refocuses the purpose of local government in Section 10 of the Act by:
    a. removing the four aspects of community wellbeing
    b. adding two new purpose statements –
        i. meeting the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost-effective for households and businesses
        ii. to support local economic growth and development by fulfilling the purpose above.

27. We consider that the work currently being done by the Council aligns to the new purpose outlined in the Bill. We do not agree with the policy assumption that the four aspects of community wellbeing are driving rates increases. Removing these from the purpose statement, alongside the shift in focus to the new purpose statement, is unlikely to substantially alter what the Council is already delivering, given the vast majority of our resourcing and effort is already directed to activities the Bill describes as core services.

28. The Bill appears to position the four aspects of community wellbeing currently in the Act as in contrast to the core services that local authorities should be providing. The Council does not share this view. We believe that community wellbeing and core services are not mutually exclusive. For example, a council's ability to effectively deliver core infrastructure and services creates community wellbeing. The removal of wellbeing from the Act should not mean that councils no longer consider the wellbeing of their communities.

29. There is concern that the Bill will create an environment where the Council's relationship with Papatipu Rūnanga and Te Rūnanga o Ngāi Tahu will be viewed only through a cost-effectiveness lens and therefore will become a transactional relationship. It is important that the Bill does not have the impact of putting Kaupapa Māori initiatives at risk if they are not seen as directly contributing to the new defined purpose. The Bill should ensure that the purpose of local government does not deprioritise or limit the Council's ability to maintain and grow relationships and meaningful partnerships with Māori and continue to uphold the Crown's obligations under Te Tiriti o Waitangi.

30. The Council also notes that it is unhelpful that the purpose of local government continues to change between governments. There is a cost to councils to have to reconsider and reposition their activities every time this happens and this is resource that could be focussed elsewhere. It also creates uncertainty which can have negative impacts on effectiveness and morale.

31. In regard to the framing of the new purpose statement, the term "cost-effective for households and businesses" is not defined. It may be the intent not to define this term, but we note that it does leave room for councils to interpret what this means, and we question whether it leaves councils vulnerable to challenge about how this term is applied. Further clarity about what this term means would help mitigate this risk.

32. We also note the new emphasis on supporting local economic growth and development. It is appropriate for councils to consider economic growth in their decision-making and inherently our Council does this. We consider central government also plays an important role in this space too and we think it is important for the responsibility for economic growth and development to be shared across central and local government, as each have different levers and abilities to influence this.

33. We note that there may be occasions where supporting local economic growth or prioritising only cost-effectiveness could conflict with other expectations that the community expects us to uphold which are not listed in the Bill, such as environmental impacts. The removal of any reference to the environment in the purpose statements could cause local authorities to deprioritise environmental issues, but we know that our communities strongly support our natural environments, and local authorities play an important leadership role in this area.

Section 11A – Core services to be considered in performing role

34. In Section 11A, the Bill defines five services that are to be considered "the core services of a local authority". These are:
    a. network infrastructure
    b. public transport services
    c. waste management
    d. civil defence emergency management
    e. libraries, museums, reserves, and other recreational facilities.

35. The Council considers that the list of five core services captures most of the services and outputs that the Council provides. The clear identification of the core services is likely to simplify Long-Term Plan development and help to set clear and relevant outcomes.

36. The Bill states that "a local authority must have particular regard to the contribution that the core services make to its communities". It is unclear what "must have particular regard to" means in practice and what is expected of councils, which leaves room for interpretation. If the Bill is passed, guidance on this matter for local authorities would be useful.

37. It may also be useful to clarify some of the core services that are listed. For example, whether "other recreational facilities" includes places such as public toilets or community halls. We also consider that art galleries are classified as "museums" as they adhere to the international standards of museum practice. There may be value in clarifying this definition for art galleries. We note that the definition of "reserves" could be clarified also, as the Reserves Act 1977 defines a range of meanings for this term, but the Bill may be intending to refer to "parks".

38. One key element that is not recognised in the Bill's list of core services is that the Council is required to undertake many actions and regulatory functions that are provided for in other legislation (i.e. outside of the Local Government Act). The Department of Internal Affairs lists many (but not all) of the other legislation that impose functions on local authorities in their Regulatory Impact Statement (31 October 2024). Performing duties relating to other legislation is a core function of the Council, as we are required to undertake these functions. The Bill could be amended to add another core service, which is "the regulatory functions required by councils" or similar. This could also help link sections 10, 11 and 11A with section 13 of the Act and would also recognise the Council's considerable role in activities, such as city planning and consenting, which are linked to the Resource Management Act 1991 and Building Act 2004 respectively, and the production and review of bylaws.

39. The Council supports that the Bill still provides scope in the Act for local authorities to use their discretion to fund activities that are not captured under the list of core services. Councils need to be able to act in accordance with the desires and in the best interests of the communities they represent and, to do this, there are times when the Council may want to fund activities that are not listed as a core service.

40. For example, investing in city safety activities, city homelessness activities, volunteer opportunities, or providing a grant to achieve a positive environmental outcome. Such activities often have a positive 'return on investment' for the city through, for example, less pressure on social services, fewer police callouts, stronger local connections, and improved environments for locals and tourists to enjoy. We estimate that the Council's Strengthening Communities Fund contributed over $83 million in volunteer hours for community initiatives. If the Council stops funding initiatives that are not listed as a core service, the demand for funding these services will either become the responsibility of others (such as central government) or they simply will not get funded, which may not meet community needs and expectations.

41. Currently, the Bill states that councils "must have particular regard to" the core services, and we think this does not and should not preclude councils from spending on non-core services, if the council and their community desire. Non-core activities also deliver benefits to the community.

42. In practical terms, and in line with the intent of the Bill, the Council can use the renewed focus of the Act as a consideration to help make decisions about whether future funding should proceed. The impact of the Bill is that it will add a layer of scrutiny when projects or funding decisions are sought, especially on activities that are not considered a core activity or may be considered marginal.

Better measuring and publicising council performance

43. The Council sees value in measures that create transparency so that ratepayers can have confidence in what rates are being spent on. It is difficult for the Council to comment in detail in respect to the proposals in this part of the Bill because the impacts will only be understood once the regulations are made. The Bill creates regulation-making powers, rather than specifying what the requirements will be.

44. However, it is important to the Council that the regulations for measuring and publishing requirements are not unnecessarily complex and that they do not become an administrative burden. It is important that the requirements are reasonable and proportionate.

45. In relation to the ability for regulations to state the groups of activities that councils must plan for and report on, the Council proposes making as little change as possible to the activities that are currently required. Making changes could result in significant work for council staff, such as changes to finance systems and asset planning content. If reporting is required to restate or track past plans, this would be extensive work also, and the Council would not consider this to be a good use of time and resource.

46. The Bill provides regulation-making powers to set benchmarks for council performance. The Bill does not state what these benchmarks are, so the Council is limited in providing comments in any detail. Generally, benchmarks can provide a simple way to measure and compare performance. However, they can also lack context and detail and therefore are not always useful for comparison. There are material differences between local authorities, such as whether they are high or low growth areas, whether they have high or low infrastructure deficits, their geographical differences (e.g. climate, proximity to certain industries), their natural disaster risk profile, and so on. Providing benchmarks for comparison may not capture these differences and the different needs of local authorities. The intent of this provision is to give the public a better sense of "what good looks like" in terms of council performance but it is unclear how the public will be able to accurately do this, given the issue raised.

47. We recommend that the requirement to report on contractors and consultants include clear definitions of what is classified as "contractors" and "consultants" and that reporting requirements are standardised and proportionate, so it does not become an unnecessary administrative burden. This amendment will likely improve visibility of external workforce costs, but the requirement will also likely require the Council to update and enhance its data collection processes and systems to ensure that reporting is to an acceptable level of consistency and granularity, which will require some resource.

48. Publishing contractor and consultant expenditure in simple terms can attract a level of public misinterpretation and oversimplification of this type of spending. It could be useful for reporting to have some contextualisation around the spending, such as whether it is time-limited or project-based. There are many instances when it is appropriate and effective to engage contractors or consultants.

Prioritising core services in council spending

49. The Bill adds a new financial management principle, stating that a local authority "must have particular regard to the purpose of local government and the core services of a local authority" when determining its financial management approach. It is unclear what "must have particular regard to" means in practice and what is expected of councils, which leaves room for interpretation. There may be a risk of action against a council that is perceived to not have met this requirement. If the Bill is passed, guidance on this matter for local authorities would be useful.

50. While there are no provisions currently in the Bill to directly implement a rates peg system, the concept is discussed in the Bill's explanatory note and in Cabinet decisions relating to the Bill. The Council will take the opportunity to provide a view on this issue at this time.

51. The Council acknowledges the policy intent of a rates peg system, which is to ease rates increases for households. The Council considers that a rates peg system would have this impact and it would increase assurance to ratepayers, but there are also consequences for adopting a rates peg system that need to be managed, should the Government choose to pursue this policy.

52. A rates peg system is a blunt tool that will have the effect of limiting rates increases and it may also have an impact of increased scrutiny over spending. However, it will also have the impact of limiting revenue available to the Council. The Council has recently had to increase rates, largely in response to market pressures, such as inflation and interest rates. A rates peg will have the effect of restricting a financial tool available to the Council and will limit a key revenue source at a time when the Council requires an increase in revenue to continue to meet delivery costs and meet the levels of service that the community expects.

53. A rates peg can have the impact of asset decay and underinvestment in infrastructure because councils do not have enough funding available to maintain assets and meet the pressures related to growth. The Council may risk having insufficient funding available to provide and maintain core services to expected levels. We note that in the United Kingdom and New South Wales, where rates peg policies (or similar) are present, there are increasing concerns about their impact on council finances and levels of service delivery. A common criticism of both central and local government is that there has been underinvestment in critical assets and core services over recent decades and a rates peg is unlikely to help close any deficit of underinvestment.

54. Due to these risks, if a rates peg system is pursued by the Government, councils must have sufficient funding tools to recover costs in a timely manner. The Council encourages the Government to consider alternative ways for councils to access funding to ensure that assets can be maintained and councils can continue to deliver the levels of service that the public expect. The Council will also likely explore new revenue streams. A more collaborative approach to funding between central and local government is needed.

55. Alternative funding or revenue options could include targeted rates, levies, increasing access to debt (although noting the risk some local authorities already have relating to debt), or more 'user pays' systems. The Council also proposes the government considers how it can use its position to assist local government more directly, such as returning GST on rates or through paying rates on government properties. Without other means of revenue, the risk is that council activities will be delayed or will not get done.

56. The Council also proposes that a rates peg policy considers the cost of inflation for council inputs (not just relying on the Consumer Price Index, as inflationary drivers for councils are different to the average consumer), excluding investment related to core services, each council's position (such as growth rate, its asset lifecycle, and the current rates levels), and any circumstances in which councils can rate higher than the peg. A broad one-size-fits-all approach to a rates peg is unlikely to be effective for many local authorities.

Strengthening council transparency and accountability

57. The Council prides itself on being transparent and accountable to the community. We uphold our responsibilities to make Council agendas, meetings, briefings and decisions available to the public. Our council reports are released in advance of council meetings and staff advice to elected members is given in

public, video recorded and often live-streamed. The Council supports measures that set a clear and high expectation of elected members, as it is important that the Council is functional and collaborative to best serve the communities we represent.

58. There are good mechanisms in place already that facilitate information sharing between staff and elected members at the Council and these should be easily updated in line with the new measures in the Bill.

59. The Council also has an effective code of conduct in place. It is hard to comment on the impact of a new standardised and binding code of conduct without knowing the details of the new code. An effective code of conduct will need to set out clear and unambiguous expectations that facilitate professional and cooperative behaviour, and outline how code violations are to be managed.

60. The Bill states that the Secretary of Local Government may approve and issue a set of standing orders. The impact of the mandated standing orders is also difficult to determine, as there is not yet any detail on the content of the new standing orders. However, the Council does not support a homogenous approach to standing orders.

61. The Council has concerns that mandated standardised standing orders will not be fit-for-purpose for every council, including large urban councils like ours. Standing orders are a critical tool for how each community and their elected members participate in democratic decision-making and must be responsive to the needs and experiences of those communities and their elected members. The Bill needs to provide mechanisms to individualise or adapt aspects of the standing orders that are issued by the Secretary. It is important to recognise that each community is distinct and has different needs, and local authorities must be able to apply standing orders that are most appropriate for them.

62. Regarding both the code of conduct and standing orders, there is little information about how these are being developed. As each council is uniquely positioned, it critical that there is a meaningful opportunity for councils to provide input into any proposed standing orders to ensure good decision-making is not undermined due to a lack of engagement.

63. The Council notes that the two new governance principles (regarding the free exchange of information and expression of opinions of elected members and for elected members to work collaboratively) include elements that are unnecessary as they already apply, such as the freedom of expression. For this reason, the Council has no major concerns with these principles.

64. There is a risk that the free expression of opinion may enable the sharing of views or statements that others find offensive (for example, racist or sexist remarks). In these instances, we would expect that the code of conduct deals with such matters. But the risk of offensive remarks should not overrule the general democratic right of someone to express their opinion.

65. There is an expectation for local authorities to prepare a statement about how they are acting in accordance with the two new principles, and we think it would be useful for guidance to be provided about how this can be done.

Providing regulatory relief to councils

66. Providing regulatory relief for councils in areas where processes are outdated, ineffective or inefficient are welcome. The Council supports the modernisation of public notice requirements by removing the requirement to publish public notices in newspapers. The Council considers this requirement is an ineffective and duplicative requirement. However, the Bill only applies to the Local Government Act. Other

legislation requires that public notices are published in newspapers, and we would encourage the Government to update these obligations also, particularly regarding the Local Government Official Information and Meetings Act 1987. Until this is done, the Council will be required to continue publishing some public notices in newspapers.

67. Clarifying that an acting or interim chief executive can sign certificates of compliance for lending arrangements is a sensible amendment which will save a material amount of duplication and time on the relatively rare circumstances when this is required. The Council interprets Clause 19 in the Bill (that amends section 118 of the Act) that authority is now delegated to any appropriate staff member (not just acting or interim Chief Executives). This aligns with other aspects of council borrowing and is supported by the Council.

68. The clarification that third-party contributions to capital projects for which development contributions are charged can be targeted to specific project drivers is also supported by the Council. Currently, we are not given any direction on how to apportion third-party funding, so it is divided across the cost drivers. The more direction from central government about how to apply third-party funding is welcome.

69. The removal of the requirement to consider the relevance of tikanga Māori knowledge when appointing council-controlled organisation (CCO) directors is not supported by the Council. While we support efforts to improve council efficiency, we do not consider this provision in the Act as regulatory excess. This removes a formal mechanism for embedding tikanga Māori into governance, could lead to Boards that lack understanding of Māori values and perspectives, and may impact the Council's ability to foster and develop Māori capacity to contribute to decision-making processes. CCOs often make decisions relating to whenua and wai and incorporating tikanga Māori provides an avenue for kaitiakitanga. Regulatory relief must be pursued in ways that uphold our obligations to Māori and Te Tiriti o Waitangi.

70. The Council supports the ability to extend a chief executive's second term from two to five years and agrees with the policy principles behind this amendment. This change will provide greater efficiency and stability when an incumbent chief executive is performing well and does not remove the ability to end employment when underperforming. The Council considers that it is important that a performance plan is in place throughout the tenure of a chief executive (that outlines performance indicators and expectations) and the Bill could add this as a requirement.

71. The Council urges the government to continue to do more to ease regulatory and procedural burden to assist local authorities. The Government's future intentions to review other regulatory requirements of local government, particularly the work that would review the Long-Term Plan and other council planning and reporting requirements, is supported by the Council. These processes can come at a considerable compliance cost to the Council.

72. For example, we would support a policy that reduces compliance costs regarding the Council's auditing requirements. Annual Report and Long-Term Plan audits, undertaken by Audit NZ, represent significant and growing costs for councils. While these audits are important for accountability, their scope and complexity have expanded over time as additional government reporting and performance requirements are layered in. Each new metric and reporting requirement adds cost, increases workloads and slows productivity. Auditing should focus on the key aspects of council business.

73. The Council would also support measures that reduce the cost that central government imposes on local government through policy changes. Local government is required to implement changes directed by

central government, but councils and ratepayers are often required to bear the cost of this. There are many cases where the financial burden of nationally mandated policies are forced upon local communities and ratepayers. Some recent examples include:

a. the government required our Council to chlorinate our water supply which has come at a cost despite the Council's opposition to this policy, and there are significant costs for our Council associated with permanent chlorination.

b. the Taumata Arowai levy and the levy to recover Commerce Commission costs of regulating water. These two levies were centrally determined and transfer costs directly onto local ratepayers without councils having an ability to influence or reduce this cost. This undermines local accountability and fiscal management and sets a concerning precedent. These levies are estimated to impact rates by approximately 0.27%.

c. the recent changes to speed limits have created a cost to the Council. Some speed limit changes that were installed have had to be reversed to give effect to the government's policy change. For others that had been approved but not installed, Council have had to undertake a secondary consultation and approval to be able to implement the change. The prescriptive nature of the Land Transport Rule has limited the Council's ability to use speed limits as an appropriate safety tool, pushing the Council towards more expensive, hard engineering solutions.

d. changes to the requirements KiwiRail demands of Road Controlling Authorities at crossing points has led to significant cost increases to upgrade several level crossings for which the Council has had to bear the cost.

74. A more collaborative approach to decision-making and funding between central and local government is needed. Central government should consider partnering more with local authorities and taking a broader and more coordinated approach to easing the regulatory burden and financial cost on local authorities.

Conclusion

75. The Council acknowledges the Bill's well-intentioned objective to ease the burden of rates increases on households. However, in the Council's view, the Bill does not adequately address the primary drivers of rates increases, which are inflation, interest rates and other market forces. While there are proposals in the Bill that the Council supports, particularly those that clarify council obligations or provide procedural relief, the overall effectiveness of the Bill in easing rates increases is questionable.

76. The Council will follow with interest the development of the new regulations enabled by the Bill. At this stage, it is difficult for the Council to comment fully on the impacts of the new regulatory powers without knowing the detail, but we anticipate that these will be developed with robust consultation and consideration of local authorities' views. It is important that regulations are clear, reasonable and proportionate.

77. Christchurch City Council remains committed to delivering high-quality services for its residents and is aware of the impact that rates have on households across the district. Christchurch is increasingly an attractive place for people to live, and we are experiencing the positive impacts of that currently, as well as managing the associated pressures of growth. Our Council is focused on continuing to ensure rates

revenue is used effectively to deliver core services. We will continue to prioritise these key services and activities for our community.

Thank you for the opportunity to provide this submission.

For any clarification on points within this submission please contact Tom Lee, Principal Policy Advisor at Thomas.Lee@ccc.govt.nz

Ngā mihi,

Phil Mauger
Mayor of Christchurch

DRAFT

17. Christchurch City Holdings Ltd - Annual General Meeting 2025 - Appointment of Proxy and Voting Instructions

Reference Te Tohutoro:	25/848231
Responsible Officer(s) Te Pou Matua:	Linda Gibb, Performance Advisor, Finance
Accountable ELT Member Pouwhakarae:	Bede Carran, General Manager Finance, Risk & Performance / Chief Financial Officer

1. Purpose and Origin of the Report Te Pūtake Pūrongo

1.1 The purpose of this report is for Council to appoint a proxy and alternate to vote at Christchurch City Holdings Ltd's (CCHL's) 2025 Annual Meeting (AGM) and to provide voting instructions.

1.2 The AGM is to be held on 28 November 2025 in the Avon Room, Christchurch Town Hall, 86 Kilmore Street, Christchurch at 4.30pm. All councillors will be invited to attend.

1.3 This report has been written after receiving CCHL's Notice of AGM and Instrument to Appoint a Proxy Form on 5 August 2025 which are **Attachments A** and **B** respectively.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Notes that Christchurch City Holdings Ltd's Annual General Meeting 2025 is to be held on Friday 28 November 2025 at the Avon Room, Christchurch Town Hall, 86 Kilmore Street at 4.30pm.
2. Appoints the Council's Mayor as proxy, and the Deputy Mayor as alternate, to vote on behalf of the Council at Christchurch City Holdings Ltd's Annual General Meeting 2025.
3. Agrees that the Council's proxy, or alternate, votes in favour of the following:
    - note the minutes of the 2024 Annual Meeting;
    - receive, consider and discuss the Annual Report 2024/25;
    - record that Audit New Zealand has been reappointed as Christchurch City Holdings Ltd's auditor and authorise the board to fix the remuneration with Audit New Zealand;
    - record the re-appointment of Bryan Pearson and Bridget Giesen to the board of Christchurch City Holdings Ltd; and
    - record the appointment of Andrew Bascand, Melanie Coker and Sina Cotter-Tait to the Christchurch City Holdings Ltd board.
4. Notes that Christchurch City Holdings Ltd's Annual Report 2024/25 will be available by 30 September 2025 and will be reported to the Council ahead of the Annual Meeting.
5. Notes that the decisions in this report are assessed as low significance based on the Christchurch City Council's Significance and Engagement Policy.

3. Background/Context Te Horopaki

3.1 Section 120 of the Companies Act 1993 (Companies Act) requires an annual meeting to be held no later than six months after a company's balance date and not later than 15 months after the previous annual meeting. CCHL's balance date is 30 June, and the previous AGM was held on 29 November 2024. Accordingly, the AGM set for Friday 28 November 2025 meets the statutory timeframe.

3.2 Schedule 1 of the Companies Act provides for proceedings at meetings of shareholders, as follows:

- Clause 2(1) - written notice of the time and place of the AGM must be sent to every shareholder entitled to receive notice of the meeting and to every director and an auditor of the company not less than 10 working days before the meeting.
- Clause 6(2) - a proxy for a shareholder is entitled to attend and be heard at a meeting of shareholders as if the proxy were the shareholder.

Analysis Criteria Ngā Paearu Wetekina

3.3 The Council, as CCHL's sole shareholder is asked to nominate a proxy and alternate to vote at the AGM on behalf of the Council.

3.4 Council generally appoints elected members, by name, as proxy and alternate to vote at CCHL's AGM. The Mayor and Deputy Mayor are statutory positions under the Local Government Act 2002 (LGA). As members of the governing body of CCHL's shareholder it is appropriate they are nominated as proxy and alternate for the meeting. This avoids uncertainty of appointment due to the membership of the next Council. For completeness, staff note that when advising CCHL of the proxy and alternate they will do so by name rather than position.

3.5 Staff propose that the Council appoint the Council's Mayor as proxy, and the Deputy Mayor as alternate to vote on behalf of the Council at CCHL's AGM on Friday 28 November 2025.

3.6 Staff advise that the form and content of the Proxy Form meets the requirements of the Companies Act 1993 and the provisions of CCHL's constitution.

3.7 The Ordinary Business to be conducted is advised in the Notice of AGM at **Attachment A**. There are five items that require the Council (as shareholder) to vote on, as follows as advised in the Proxy Form at **Attachment B**):

- Item 3 - note the minutes of the 2024 Annual General Meeting;
- Item 5 – record receipt of the Annual Report 2024/25. (Note that the Annual Report will not be available until late September, and staff will report it to the Council ahead of the AGM);
- Item 6 -record the re-appointment of Audit NZ as CCHL's auditor and delegated authority sought for the CCHL board to fix the auditor's remuneration;
- Item 7 – record new director appointments since the 2024 AGM (approved by the Council over the past year):
    - Andrew Bascand (FPCO/2024/00001, dated 18 December 2024 refers);
    - Councillor Melanie Coker (FPCO/2025/0000274, dated 26 February 2025 refers);
    - Sina Cotter-Tait (FPCO/2025/00003, dated 26 March 2025 refers); and
- Item 8 – record director re-appointments since the 2024 AGM:
    - Bryan Pearson (FPCO/2025/00126, dated 23 July 2025 refers); and

- Bridget Giesen (FPCO/2025/00126, dated 23 July 2025 refers).

3.8 Items 1, 2, 4 and 9 deal with AGM administration and updates on CCHL's activities.

Options Considered Ngā Kōwhiringa Whaiwhakaaro

3.9 The Council could choose not to vote at CCHL's AGM, however this is problematic. As the sole shareholder of CCHL this would prevent CCHL from undertaking the business of the AGM's. It would likely be interpreted negatively by the CCHL board, the company's stakeholders and the community.

3.10 The Council could choose to appoint staff, for example the Chief Executive as proxy and the Chief Financial Officer as alternate, as has occurred in the past. Staff advise that it is preferable if members of the shareholder's governing body are nominated to represent the shareholder. Appointing elected members as the proxy and alternate reinforces the governance role of elected members in overseeing CCHL as a council-controlled organisation. While the Chief Executive and CFO may have operational insight, their role is to advise, not to represent Council's ownership interests.

3.11 For these reasons, staff are recommending that the Mayor and Deputy Mayor are appointed as proxy and alternate to represent Council at CCHL's AGM. As noted above, and for completeness, staff note that when advising CCHL of the proxy the Mayor and Deputy Mayor will be named rather than nominated by position.

4. Financial Implications Ngā Hīraunga Rauemi

4.1 There are no financial implications resulting from this report. CCHL meets the cost of holding its AGM.

5. Considerations Ngā Whai Whakaaro

Risks and Mitigations Ngā Mōrearea me ngā Whakamātautau

5.1 The Council minimises governance risks when it exercises its shareholder responsibilities.

Legal Considerations Ngā Hīraunga ā-Ture

5.2 Statutory authority to undertake proposals in the report are conferred by the Local Government Act 2002 and the Companies Act 1993.

5.3 Parts 12 and 13 of CCHL's constitution provides for shareholder meetings including voting by proxy for a shareholder.

Strategy and Policy Considerations Te Whai Kaupapa here

5.4 The required decisions:

i. Align with the Christchurch City Council's Strategic Framework.

ii. Are assessed as of low significance based on the Council's Significance and Engagement Policy. The level of significance was determined by considering the extent to which the decisions to be made in this report could impact the community. Community Impacts and Views Ngā Mariu ā-Hāpori

Impact on Mana Whenua Ngā Whai Take Mana Whenua

5.5 The decision does not involve a significant decision in relation to ancestral land, a body of water or other elements of intrinsic value, therefore the decisions in the report do not specifically impact Mana Whenua, their culture, and traditions.

5.6 The decision will not impact on our agreed partnership priorities with Ngā Papatipu Rūnanga, as the AGM is a statutory administrative requirement that does not impact the company's business as usual.

Climate Change Impact Considerations Ngā Whai Whakaaro mā te Āhuarangi

5.7 The proposals in this report will not contribute significantly to adaptation to the impacts of climate change or emissions reductions since they do not create new operating activity.

6. Next Steps Ngā Mahinga ā-muri

6.1 For the proxy and/or alternate to attend CCHL's AGM to cast the Council's shareholder votes pursuant to the Council's instructions.

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A	CCHL - notice of annual meeting: 2025	25/1563995	545
B	CCHL - Instrument to Appoint a Proxy Form	25/1573696	546

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

Document Name – Location / File Link
Not applicable

Signatories Ngā Kaiwaitohu

Author	Linda Gibb - Performance Monitoring Advisor CCO
Approved By	Bede Carran - General Manager Finance, Risk & Performance / Chief Financial Officer

Christchurch City Holdings Limited

ANNUAL MEETING

Notice is given that the Annual Meeting of Shareholders of Christchurch City Holdings Limited will be held on Friday 28 November 2025 in the Avon Room, Christchurch Town Hall, 86 Kilmore Street, Christchurch Central City at 4:30 pm.

Ordinary Business

1. Apologies

2. Notice of Proxy from the Shareholder.

3. Minutes of previous Annual meeting held on Friday 29 November 2024 at 4:30 pm (previously approved by the CCHL Board at their meeting on 13 December 2024).

4. Report on Activities.

5. To receive, consider and discuss the Annual Report, the Financial Statements for the year ending 30 June 2025, and the Auditors Report therein.

6. To record the reappointment of Audit New Zealand as Auditors and authorise the board to fix their remuneration.

7. To record the reappointment of Bryan Pearson and Bridget Giesen as per the Appointment Policy – Clause 7.8.

8. To record the appointment of Andrew Bascand and Melanie Coker (February 2025), Sina Cotter Tait (March 2025) as per the Appointment Policy – Clause 7.5

9. General Business - to consider such other matters as may be properly brought before the meeting.

Christchurch City Holdings Limited

INSTRUMENT TO APPOINT A PROXY

I / We Christchurch City Council

Of Christchurch

Being a shareholder of Christchurch City Holdings Limited hereby appoint:

Of Christchurch

Or an alternate

As our proxy to vote on our behalf at the Annual General Meeting of the company to be held on Friday 28 November 2025, commencing at 4.30 pm and any adjournment thereof.

We direct our Proxy to vote in the following manner:

		Vote with a tick:
1.	Note the minutes of the previous Annual meeting held on Friday 29 November 2024 at 4:30 pm (previously approved by the CCHL Board at their meeting on 13 December 2024).	
2.	Record the receipt of the Annual Report, the Financial Statements for the year ending 30 June 2025, and the Auditors Report therein.	
3.	Note that in accordance with Section 70 of the Local Government Act 2002, that CCHL as a council-controlled organisation is a public entity as defined in section 4 of the Public Audit Act 2001 and, in accordance with that Act, the Auditor-General is its auditor. The Board is authorised to agree the auditor's remuneration in line with section 42 of the Public Audit Act.	
4.	Record the reappointment of Bryan Pearson and Bridget Giesen as per the Appointment Policy – Clause 7.8.	
5.	Record the appointment of Andrew Bascand and Melanie Coker (February 2025); and Sina Cotter Tait (March 2025) as per the Appointment Policy – Clause 7.5.	

Signed this _____ Day of _____

Signature of Shareholder _____

Christchurch City Council

18. Infrastructure Working Group Findings

Reference Te Tohutoro:	25/1239870
Responsible Officer(s) Te Pou Matua:	Luke Stevens, Head of Procurement & Contracts
Accountable ELT Member Pouwhakarae:	Bede Carran, General Manager Finance, Risk & Performance / Chief Financial Officer

1. Purpose and Origin of the Report Te Pūtake Pūrongo

1.1 The purpose an origin of this report is to provide findings from the Infrastructure Working Group (IWG) as per the IWG's Terms of Reference.

2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives the information in the Infrastructure Working Group Findings Report.

3. Background/Context Te Horopaki

3.1 In June 2024, a Notice of Motion (NoM) was brought forward requesting that staff provide advice on the establishment of an infrastructure delivery working group to review contracting and procurement processes. The NoM was considered at the Finance and Performance Committee meeting on 26 June 2024, where it was approved/resolved.

3.2 At the 27 November 2024 F&P meeting it was agreed to establish an IWG that would report to the Finance & Performance Committee on matters relating to infrastructure project delivery. The working group consisted of Councillor Keown (Chairperson), the Mayor, and Councillor Coker and has been governed by the Terms of Reference (TOR) in **Attachment A**.

3.3 Three workshops occurred:

3.3.1 Workshop 1: Current Initiatives (24 February 2025)

3.3.2 Workshop 2: Project Initiation & Estimation (5 May 2025)

3.3.3 Workshop 3: Construction Contract Management & Lessons Learned (16 June 2025)

4. Considerations Ngā Whai Whakaaro

4.1 Workshop 1 summary:

4.1.1 Emphasis on 12 core competencies of project management, structured training, audits, and risk frameworks.

4.1.2 Feedback loops and reviews to enhance consistency and performance through continuous improvement.

4.1.3 Strong validation processes and updated policies for clarity and strategic alignment.

4.1.4 Improved cross-programme collaboration and early Council involvement.

4.1.5 Introduction of the "PACE" performance framework to evaluate and improve contractor performance.

4.2 Workshop 2 summary:

4.2.1 Project selection is based on growth, asset condition, compliance, strategy, community input, and funding.

4.2.2 Clear project briefs improve alignment, cost estimation, and stakeholder engagement.

4.2.3 Cost estimation evolves from high-level to detailed estimates, incorporating risk and market data.

4.2.4 Internal teams handle standard work; complex projects go to consultants.

4.2.5 Beca Ltd, WSP NZ, and Stantec NZ are the top infrastructure consultants by spend.

4.3 Workshop 3 summary:

4.3.1 Strong internal and external contract management using NZS 3910:2013 structure.

4.3.2 Procurement strategies are aligned with risk profile through a mix of evaluation methods with high non-price weighting for quality and risk.

4.3.3 Design & build models are favoured for standardised projects to reduce costs and timelines and for complex projects where contractor input can improve constructability.

4.3.4 Active variation and claim management, audits, and financial tracking to control cost.

4.3.5 Lessons Learned: ECI and contingency planning are effective; high non-price evaluations yield better outcomes for certain projects.

4.4 Summary of findings:

4.4.1 Project Management

- Finding: Council staff emphasise development of core project management competencies, supported by structured training, audits, and a risk management framework.
- Staff Action: Continue to refine and expand structured training and audit processes to build on the strong foundation already in place, ensuring staff remain at the forefront of best practice in project management.

4.4.2 Collaboration

- Finding: There is a strong focus on cross-programme collaboration and early involvement of Council in major projects, which enhances integration and oversight.
- Staff Action: Maintain and deepen collaborative practices, leveraging existing strengths to further streamline integration and enhance strategic oversight across programmes.

4.4.3 Financial

- Finding: Staff apply rigorous budget validation and financial tracking, actively managing variations and claims. Procurement strategies are aligned with strategic goals and emphasize both cost and quality.
- Staff Action: Continue to evolve financial and procurement practices, building on current rigour to adapt to emerging challenges and opportunities while sustaining high standards of fiscal responsibility.

4.4.4 Contract models

- Finding: The Council is adopting new models like design-and-build for efficiency.
- Staff Action: Encourage ongoing evaluation and refinement of innovative delivery models, ensuring that staff can continue to apply their expertise in ways that maximise efficiency and project outcomes.

4.4.5 Lessons learned

- Finding: Lessons from past projects such as the value of early contractor involvement and contingency planning are being integrated into future practices.
- Staff Action: Sustain the momentum in applying lessons learned, embedding reflective practices that empower staff to continuously enhance project delivery through informed decision-making.

4.4.6 Small and Medium Enterprise (SME) participation

- Finding: Council staff are developing a thoughtful and inclusive approach to procurement by updating processes and templates to better ensure SME are able to suitably participate. This includes simplifying RFP documentation, scaling financial and experience requirements, and providing targeted support tools; all while maintaining compliance and evaluation integrity.
- Staff Action: Continue to build on these inclusive procurement practices by periodically reviewing and refining SME engagement strategies. This will ensure ongoing alignment with strategic goals and community wellbeing, while affirming staff's capability in designing fair, accessible, and effective procurement frameworks.

4.4.7 Market engagement

- Finding: Council maintains strong, formalised relationships with prequalified roading contractors and three waters panellists, who deliver the majority of infrastructure work. A substantial portion of three waters work is subcontracted to SMEs, and vertical capital construction is delivered by a mix of SME and large businesses. Feedback is consistently gathered during tendering and contract management, with particularly rich insights from roading and three waters contractors due to established engagement channels.
- For Three Waters we have 20 panellists across 11 panels of varying business sizes.

  Micro (1–5 employees): 2

  Small (6–19 employees): 2

  Medium (20–49 employees): 3

  Large (50+ employees): 13
- Based on FY25 data the average package is $1.2m per panellist and the average number of packages is 1.4 per panellist. This suggests we are not using the full capacity of the panellists we do have (yet).
- Furthermore, our work is governed by Infrastructure Design Standard (IDS), which ensures robust and future-proof design; the Construction Standard Specification (CSS), which enforces consistent and high-quality construction

practices; and the NZUAG Code of Practice, which regulates safe and coordinated access to transport corridors for utility installations. A lot of effort and collaboration between a number Council departments and experienced contractors has gone in to get up to standard. Introducing new contractors unfamiliar with these frameworks risks disrupting established workflows, increasing compliance overhead, and compromising quality outcomes. Potentially requiring a reset of training, auditing, and trust-building processes that have taken years to refine. Continuity with proven contractors is essential to maintain efficiency, accountability, and the high standards Christchurch residents expect from their public infrastructure.

- Any increase to the number of panellists should be based on supporting evidence and considering on of the impact on existing workload and business processes of staff managing/monitoring contract delivery.
- For Roading we have 13 prequalified roading contractors

  Small (6–19 employees): 1

  Medium (20–49 employees): 1

  Large (50+ employees): 11
- Roading contractors can become prequalified at any time provided they meet minimum quality criteria (see above regarding CSS, IDS, NZUAG)
- Staff Action: Continue to build on existing contractor relationships by expanding structured feedback mechanisms such as in-person forums and online feedback to include all contractors and subcontractors across the market. This will help ensure that infrastructure delivery remains cost-effective and responsive to market insights, while recognising staff's effective management of contractor engagement and continuous improvement in procurement practices.

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A	IWG Terms of Reference	24/1925674	551

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

Document Name – Location / File Link
Not applicable

Signatories Ngā Kaiwaitohu

Author	Luke Stevens - Head of Procurement & Contracts
Approved By	Brent Smith - General Manager City Infrastructure

INFRASTRUCTURE WORKING GROUP TERMS OF REFERENCE

Chair	Cllr Aaron Keown
Deputy Chair	Mayor Phil Mauger
Membership	Cllr Melanie Coker
Quorum	Three members.
Timing	Workshop 1: February 2025 Workshop 2: April 2025 Workshop 3: June 2025 Present findings to F&P: 27th August 2025
Reports To	Finance & Performance Committee

1. PURPOSE

Enquire as to the steps management has taken to embed a culture that is committed to probity and ethical behaviour.

Review the processes or systems in place to procure and deliver infrastructure contracts effectively and present findings to the Finance & Performance Committee.

The foundations on which this working group operates, and as reflected in this Terms of Reference, includes independence; clarity of purpose; competence; open and effective relationships and no surprises approach.

2. COMPLIANCE WITH LEGISLATION, STANDARDS AND BEST PRACTICE GUIDELINES

2.1. Project Lifecycle

The project lifecycle at Council can be summarised broadly as the following steps:

- LTP (initial estimate based on asset management & planning)
- Design (pre-tender estimate based on design)
- Tender
- Award
- Contract Management
- Operation & Maintenance

2.2. Procurement

Regarding procurement, the Council as a Local Authority has obligations pursuant to the Local Government Act 2002 (LGA) to:

- conduct its business in an open, transparent, and democratically accountable manner" (LGA: s14(1)(a)(i));
- give effect to its identified priorities and desired outcomes in an efficient and effective manner" (LGA: s14(1)(a)(ii));
- undertake any commercial transactions in accordance with sound business practices" (LGA: s14(1)(f)); and
- ensure prudent stewardship and the efficient and effective use of its resources (LGA: s14(1)(g)).

Controller and Auditor-General's Procurement Guidance for Public Entities (June 2008) (part 2, paragraph 2.3) (OAG Guidelines):

- Value for money: Public entities should use resources effectively, economically, and without waste, with due regard for the total costs and benefits of an arrangement, and its contribution to the outcomes the entity is trying to achieve.

- Fairness: Public entities have a general public law obligation to act fairly and reasonably. Public entities must be, and must be seen to be, impartial in their decision-making.

The Principles of the Government Procurement Rules – 4th Edition 2019 apply to all government agencies and provide government's overarching values. The LGA applies as a direct obligation, on Council. OAG Guidelines apply as best practice i.e. we must have a sound basis for not following them.

Our procurement framework and rules, formally adopted by the Council incorporate the LGA obligations along with best practice public sector procurement. Following our rules and framework ensures that we fulfil our LGA obligations and best practice is followed.

The Construction Contracts Act 2002 provides a process for dealing with payments and disputes under a construction contract, including retention money provisions to protect subcontractors. The Construction Contracts Act:

- protects retention money withheld under commercial construction contracts,
- helps to ensure a fair, balanced and timely payment regime,
- provides a fast and cost-effective adjudication process for people with disputes, and
- provides enforcement mechanisms to recover any unmade payments.

3. PROCEDURE

3.1. Working Group Effect

The Working Group should present findings to the Finance & Performance Committee based on the outcomes of the workshops outlined below. The Working Group does not have any delegated authority under the Council's Delegations Register and has no decision-making powers.

3.2. Workshops

3.2.1. Workshop 1: Current Initiatives

A workshop to review the following:

- Continuous improvement measures currently underway
  - Budget validation – every annual plan cycle plus project initiation stage
  - End to end project lifecycle review – consistency and scalability
  - Delegations – do we have this right for timely approvals
  - PACE scoring – performance scoring of contractors
  - Collaboration across programmes – within activities (kerb and channel, resurfacing, cycleways) and across activities (3 Waters, Transport, Vertical Capital)
  - Procurement policy & framework review – ensuring procurement rules are appropriate for the scale of work

3.2.2. Workshop 2: Project Initiation & Estimation

A workshop to review the following:

- How a project makes it into the LTP where a project is generated by growth, asset life and condition etc.
- How briefs affect the success of a project.
- How estimates for projects are done at the annual planning stage.
- How estimates for projects are done throughout the design process up to the pre-tender estimate.
- How and when the use of consultants for design is determined.
- How and when the use of consultants for contract management is determined.
- Consultancies spend for project delivery.

3.2.3. Workshop 3: Construction Contract Management & Lessons Learned

A workshop to review the following:

- How contract management is delivered internally via Council's Technical Services & Design Unit.
- How contract management is delivered externally via consultancies.
- How quality-assurance and performance measures are utilised.
- Lessons learned from the following projects:
    - Innes Road Street Renewal
    - Major Cycleway – Northern Line Route (Section 2)
    - Eastern Terrace Trunk Main Renewal
    - Matatiki Hornby Centre

19. Resolution to Exclude the Public

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

Note: *The grounds for exclusion are summarised in the following table. The full wording from the Act can be found in section 6 or section 7, depending on the context.*

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

Reason for passing this resolution: a good reason to withhold exists under section 7.
Specific grounds under section 48(1) for the passing of this resolution: Section 48(1)(a)

Note

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

"(4) Every resolution to exclude the public shall be put at a time when the meeting is open to the public, and the text of that resolution (or copies thereof):

(a) Shall be available to any member of the public who is present; and
(b) Shall form part of the minutes of the local authority."

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

ITEM NO.	GENERAL SUBJECT OF EACH MATTER TO BE CONSIDERED	SECTION	SUBCLAUSE AND REASON UNDER THE ACT	PUBLIC INTEREST CONSIDERATION	POTENTIAL RELEASE REVIEW DATE AND CONDITIONS
14.	151/153 GILBERTHORPES ROAD - FUTURE USE ISSUES AND OPTIONS				
	ATTACHMENT E - PROPERTY PURCHASE CONTEXT	S7(2)(B)(II), S7(2)(I)	PREJUDICE COMMERCIAL POSITION, CONDUCT NEGOTIATIONS	THE COUNCIL NEEDS THE TO CONSIDER THE PRELIMINARY FINANCIAL DETAILS RELEVANT TO THE POSSIBLE PURCHASE OF THE PROPERTY BY THE PURAPURA WHETU TRUST. THESE DETAILS ARE CURRENTLY CONFIDENTIAL, RELEASE OF WHICH WOULD PREJUDICE SUBSEQUENT NEGOTIATIONS.	15 DECEMBER 2025 AS AND WHEN AN UNCONDITIONAL AGREEMENT IS ENTERED INTO BY COUNCIL AND THE PURAPURA WHETU TRUST
15.	LIGHTHOUSE ROAD LAND STABILITY PROJECT				
	ATTACHMENT A - LEGAL ADVICE LIGHTHOUSE ROAD SLIP	S7(2)(G)	MAINTAIN LEGAL PROFESSIONAL PRIVILEGE	CONTAINS LEGAL ADVICE, MAINTAINING PROFESSIONAL PRIVILEGE OUTWEIGHST PUBLIC INTEREST	15 AUGUST 2027 FOLLOWING COMPLETION OF ALL WORKS AND WITH THE CONSENT OF THE GENERAL COUNSEL/HEAD OF LEGAL SERVCIES

20.	PUBLIC EXCLUDED FINANCE AND PERFORMANCE COMMITTEE MINUTES - 23 JULY 2025			REFER TO THE PREVIOUS PUBLIC EXCLUDED REASON IN THE AGENDAS FOR THESE MEETINGS.	
21.	VISIBILITY OF CAPITAL PROJECT BUDGET CHANGES: JUNE/JULY 2025	S7(2)(H)	COMMERCIAL ACTIVITIES	THE REPORT CONTAINS INFORMATION ON SPECIFIC PROJECTS BEING TENDERED IN THE OPEN MARKET AND THE COMMERCIAL SENSITIVITY OF THE INFORMATION MEANS THAT IT MUST REMAIN CONFIDENTIAL IN ORDER TO PROTECT THE COUNCIL'S COMMERCIAL POSITION, AND WITHHOLDING THE INFORMATION AT THIS TIME IS REASONABLE AND OUTWEIGHS THE PUBLIC INTEREST.	30 JUNE 2027 THIS REPORT CAN BE RELEASED TO THE PUBLIC ONCE ALL COMMERCIAL NEGOTIATIONS AND CONTRACTS HAVE BEEN CONCLUDED, AND SUBJECT TO THE APPROVAL OF THE HEAD OF PROCUREMENT AND CONTRACTS.
22.	CWTP ACTIVATED SLUDGE CONSTRUCTION DELEGATION	S7(2)(H), S7(2)(I)	COMMERCIAL ACTIVITIES, CONDUCT NEGOTIATIONS	THE COMMERCIAL SENSITIVITY OF THE CONTENT OUTWEIGHS THE PUBLIC INTEREST UNTIL THE CONTRACT IS AWARDED.	1 DECEMBER 2025 ONCE THE CONTRACT UNDER THE PROCUREMENT PLAN HAS BEEN ENTERED INTO.
23.	PROCUREMENT PLAN FOR TRANSPORT TECHNOLOGY MAINTENANCE CONTRACT	S7(2)(H), S7(2)(I)	COMMERCIAL ACTIVITIES, CONDUCT NEGOTIATIONS	THE COMMERCIAL SENSITIVITY OF THE CONTENT OUTWEIGHS THE PUBLIC INTEREST UNTIL THE CONTRACT IS AWARDED	24 APRIL 2026 ONCE THE AGREEMENT TO BE ENTERED INTO UNDER THE

					PROCUREMENT PLAN HAS BEEN SIGNED.
24.	PROCUREMENT PLAN FOR WW GRASSMERE WET WEATHER STORAGE FACILITY	S7(2)(H), S7(2)(I)	COMMERCIAL ACTIVITIES, CONDUCT NEGOTIATIONS	THE COMMERCIAL SENSITIVTY OF THE CONTENT OUTWEIGHS THE PUBLIC INTEREST UNTIL THE CONTRACT IS AWARDED	27 FEBRUARY 2026 ONCE THE AGREEMENT ENTERED INTO UNDER THE PROCUREMENT PLAN HAS BEEN SIGNED
25.	RISKPOOL UPDATE	S7(2)(B)(II)	PREJUDICE COMMERCIAL POSITION	THIS INFORMATION MUST REMAIN CONFIDENTIAL TO PROTECT RISKPOOL'S POSITION WHEN DEALING WITH REINSURERS. SHOULD THIS INFORMATION BE RELEASED IT MAY RESULT IN ADDITIONAL COST TO RATEPAYERS, WHICH OUTWEIGHS THE PUBLIC INTEREST IN THIS MATTER.	31 DECEMBER 2026 THIS REPORT MAY BE RELEASED ONCE RISKPOOL COMPLETES THE CLOSURE OF THE FUND YEARS IN QUESTION.
26.	INSURANCE RENEWAL UPDATE	S7(2)(H), S7(2)(I)	COMMERCIAL ACTIVITIES, CONDUCT NEGOTIATIONS	SOME DETAILS OF COUNCIL'S INSURANCE STRATEGY MUST REMAIN CONFIDENTIAL OTHERWISE COUNCIL WOULD BE PUT AT A DISADVANTAGE WHEN SEEKING INSURANCE COVER AT A REASONABLE COST.THIS IS CONSIDERED TO OUTWEIGH THE PUBLIC INTEREST.	31 DECEMBER 2026 THIS REPORT MAY BE RELEASED AFTER THE END OF THE 2025/2026 COVER YEAR, HOWEVER SPECIFIC DETAILS REGARDING FINANCIALS AND POLICY TERMS MUST REMAIN CONFIDENTIAL.

27.	TE KAHA PROJECT DELIVERY LTD - RE-APPOINTMENT OF DIRECTORS	S7(2)(A)	PROTECTION OF PRIVACY OF NATURAL PERSONS	TO PROTECT THE REPUTATION OF THE CANDIDATES,THE PROTECTION OF WHICH OUTWEIGHS THE PUBLIC INTEREST.	29 AUGUST 2025 AFTER THE FINANCE AND PERFORMANCE COMMITTEE HAS MADE DECISIONS AT ITS MEETING, NOTING WITH REDACTIONS NECESSARY TO PROTECT THE PRIVACY OF NAMED INDIVIDUALS INCLUDING ATTACHMENT A WHICH WILL BE PERMANENTLY WITHHELD.
28.	PROCUREMENT PLAN FOR DETAILED DESIGN AND CONSTRUCTION - PAGES ROAD BRIDGE RENEWAL PROJECT	S7(2)(H), S7(2)(I)	COMMERCIAL ACTIVITIES, CONDUCT NEGOTIATIONS	THE COMMERCIAL SENSITIVITY OF THE CONTENT OUTWEIGHS THE PUBLIC INTEREST UNTIL THE CONTRACT IS AWARDED	16 FEBRUARY 2026 ONCE ALL AGREEMENTS ENTERED INTO UNDER THE PROCUREMENT PLAN HAVE BEEN SIGNED
29.	LAND PURCHASE	S7(2)(I)	CONDUCT NEGOTIATIONS	THE COUNCIL IS CURRENTLY NEGOTIATING TO PURCHASE LAND. THE RELEASE OF INFORMATION AT THIS TIME MAY IMPACT THE VENDOR. INFORMATION CAN BE RELEASED ONCE THE NEGOTIATION IS COMPLETE.	28 NOVEMBER 2025 ON TRANSFER OF THE LAND TO COUNCIL.

Karakia Whakamutunga

Kia whakairia te tapu

Kia wātea ai te ara

Kia turuki whakataha ai

Kia turuki whakataha ai

Haumi e. Hui e. Tāiki e

Actions Register Ngā Mahinga

When decisions are made at meetings, these are assigned to staff as **actions** to implement. The following lists detail any actions from this meeting that were:

- Open at the time the agenda was generated.
- Closed since the last ordinary meeting agenda was generated.

Open Actions Ngā Mahinga Tuwhera

No open actions were remaining at the time the agenda was generated.

Actions Closed Since the Last Meeting Ngā Mahinga kua Tutuki nō Tērā Hui

No actions were closed since the last ordinary meeting.