Christchurch City Council
ATTACHMENTS - UNDER SEPARATE COVER

Date: Wednesday 20 August 2025
Time: 9.30 am
Venue: Boardroom, Fendalton Service Centre, Corner Jeffreys and Clyde Roads, Fendalton

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Water Services Delivery Plan

September 2025

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Key Definitions

The Council	Relating to the wider Christchurch City Council (CCC).
Water Services unit	Water Services Delivery department within Christchurch City Council.
Water supply network	Infrastructure & processes to provide drinking water (or firefighting water supply).
Wastewater network	Infrastructure & processes to collect, store, transmit, treat or discharge wastewater.
Stormwater network	Infrastructure & processes to collect, treat, drain, reuse or discharge stormwater.
Water services delivery plan (WSDP)	This Report – Outline on how water services will be delivered and be financially sustainable by 30 June 2028. Outcome from Local Water Done Well.
Years of water services delivery plan	This period refers to the 10 year period from FY2024/2025 to FY2034/2035.
Local Water Done Well	New Zealand government reform on delivery of water infrastructure.
Local Government (Water Services) Bill	A new regulatory framework requiring councils to provide financially sustainable, safe and reliable water services.
Local Government (Water Services Preliminary Arrangements) Act 2024	An act to establish a framework for local government to manage and deliver water services.
Department of Internal Affairs (DIA)	Provide policy advice and administer legislation to supports objectives for drinking water, wastewater and stormwater services infrastructure.
Commerce Commission	The economic regulator for water services under the Governments Local Water Done Well regime.
Long Term Plan (LTP)	The 2024-2034 Long Term Plan, unless another year is noted.
Asset Management Plans (AMP)	The 2024-2034 Asset Management Plan, unless another year is noted.
Activity Plans	The 2024-2034 Activity Plan LTP, unless another year is noted.
Financial ledger	A financial ledger, also called a general ledger, is a record of a business's (or in this case, Council's) financial transactions. It summarises all the revenue and expenses of the business, plus the debts owed and assets owned.

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Part A: Statement of financial sustainability, delivery model, implementation plan and assurance

Statement that water services delivery is financially sustainable

A.1 Financially sustainable water services

Christchurch City Council will continue to deliver water services solely in-house with the projected water services funding and financing sufficient to meet the 'financing sufficiency' requirement by 30 June 2028.

Specifically in the years outlined in the Water Service Delivery Plan:

- Christchurch City Council can afford day to day operations with projected water services revenues exceeding operating costs resulting in a growing positive operating surplus ratio and positive operating cash ratio. This achievement in the operating surplus ratio is largely due to the Christchurch City Council's strategy to increase to 100% rating renewals capital expenditure by 2032. The Council's water services operating cash ratio is sufficient to meet the Council's water services investment requirements and meet scheduled debt repayments.
- The proposed level of investment is fully funded by projected revenues and access to financing, to meet the levels of service, regulatory requirements and provide for growth. Council has a large capital programme planned to meet regulatory requirements, level of service and improve the quality of waterways. This ensures a resilient, efficient, and sustainable infrastructure system for Christchurch. The water services asset investment ratio remains positive, demonstrating the capital investment each year in water services infrastructural assets exceeds the annual depreciation.
- The Council's projected water services funding and financing is sufficient to meet the required investment needed. Projected borrowings are within the borrowing limits and maintain sufficient debt headroom to continue the ability to borrow in response to a disaster or unforeseen significant events. Along with rate funded renewals, the Council is in a strong position to finance its proposed capital and renewal works.
- The Council does not require any significant transitional arrangements or changes to achieve financial sustainability. The budgets, revenues and costs (both operational and capital) associated with water services are separately identifiable within the existing financial system structures, additional reporting will need to be undertaken to ensure this information is appropriately accessible to the community.

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A.2 The proposed model to deliver water services

Christchurch City Council will continue to deliver water services solely in-house. Water supply, wastewater, stormwater and flood protection will be delivered by the dedicated Water Services unit, servicing areas of Christchurch and Banks Peninsula. As part of this Water Service Delivery Plan, the Council is using the opportunity to change the name of its water service unit from Three Waters to the Water Services unit.

A.2.1 Proposed Model

Operating as an in-house unit, the Water Services unit will continue to deliver high quality service to the community and support integrated infrastructure planning across the wider Council. The Water Services unit will continue to work under the existing council plans, strategies, polices, procedures and bylaws (where appropriate). A full review will be undertaken and where required these will be updated to reflect the new framework.

Christchurch City Councils arrangements to deliver water services in the future allow the Council to implement targeted improvements to ensure the Council meets regulatory compliance and financial sufficiency. Changes to the structure, ownership and contractual arrangements will be implemented to guarantee that the Council continues delivering water services to a high level and ensure financial sufficiency by 30 June 2028.

The rationale for selecting an in-house model is detailed below in Section A.2.2

A.2.2 Why delivery model was selected

The delivery model was chosen based on a range of criteria, with consideration given to the benefits for both the Council and the community. The Council assessed each model against key criteria: Value to Ratepayers, Regulatory Compliance, Financial Agility, Service Delivery and Operations, Governance and Control, Community Expectations and Engagement, and Implementation Feasibility.

An Indicative Business Case was completed to evaluate the potential models for the delivery of water services in Christchurch. The models evaluated in detail were:

- An in-house delivery model
- A Three Waters Water Services Council Controlled Organisation (WSCCO), and
- A Two Waters Water Services Council Controlled Organisation (WSCCO)

The purpose of the assessment was to identify a proposed model for public consultation, along with alternative options, to ensure informed decision-making and alignment with Christchurch's strategic priorities and community needs.

The analysis showed that while all three models could meet the Government's financial and regulatory requirements, the In-House Delivery Model scored highest overall, primarily due to its operational stability, lower transition risks, and close alignment with Council's existing systems and strategic direction. The three models outlined above were consulted upon with the community, with the In-House Delivery Model as the proposal.

Public consultation was undertaken from 7 March to 6 April 2025, followed by hearings on 15 April 2025. In accordance with the *Local Government (Water Services Preliminary Arrangements) Act 2024*, the Council adopted the alternative consultation procedure.

The majority of submitters (80%, 487/612) supported the Council's proposal of an In-House Delivery Model. Submitters provided a range of feedback but generally indicated that this model best addressed concerns about governance and control of water services and assets. Many emphasised the value they place on the ability to have a say in how water services are managed, stating that an in-house model enables stronger community involvement and accountability through elected representatives.

The Council adopted the in-house model to be included in this plan:

- It scored the highest across the business case evaluation framework, particularly in areas such as governance and control, community expectations, value to ratepayers, and implementation feasibility. It also demonstrated strong performance in financial sustainability and regulatory compliance, confirming its ability to meet the requirements of the Local Water Done Well framework without introducing unnecessary complexity or risk.
- The public consultation demonstrated overwhelming support for keeping water services in-house, with 80% of submitters identifying it as their preferred option. This is a significant majority, with submitters consistently referencing the importance of maintaining elected member accountability, avoiding the costs of structural change, and ensuring alignment with local values and priorities.
- The model aligns with Christchurch's existing approach to water service delivery. It builds on well-established operational systems, governance structures, and relationships – both within the Council and with the community. It maintains integration with other Council activities such as land use planning, flood management, parks, and transport, which is increasingly important given the interdependencies between stormwater, climate resilience, and urban development.
- The in-house model does not offer the same borrowing capacity (capped at 280% of revenue) compared to a WSCCO (capped at 500% of revenue), the Council is currently in a strong financial position, and modelling indicates this borrowing headroom is sufficient to meet forecast investment needs. The model avoids the initial establishment and transition costs associated with setting up a new legal entity, which would otherwise place additional pressure on operating and capital budgets.
- The Council retains full flexibility to adjust its in-house approach to water service delivery over time as community needs, financial conditions, or regulatory settings evolve. This includes the ability to refine internal governance and delivery structures, explore shared services or partnerships, and adapt resourcing or operational models without requiring major structural change. The Council also maintains direct control over pricing and investment decisions, ensuring that water services can continue to reflect local priorities and respond to emerging challenges.
- Adopting the in-house model does not preclude the Council from considering a WSCCO or other more significant structural changes in the future. Once the water services delivery plan is in place and the national regulatory and funding environment has stabilised, the Council will be better positioned to assess alternative models with greater clarity. This approach avoids the risks of premature or unnecessary structural change in a volatile setting, while preserving the ability to make considered, evidence-based decisions at the appropriate time.

The in-house Water Services unit provides the following key benefits:

- Retains Council governance, and operational responsibility for all water services, water supply, wastewater, stormwater and flood protection. It maintains integration with other council services and leverages existing systems, processes, and relationships.
- Maintains direct accountability to the community through elected representatives.
- Utilises existing council systems, minimising transition risks and administrative disruption.
- Avoids significant establishment and transaction costs associated with setting up a new legal entity.
- Retains full flexibility to adjust its approach to water services delivery over time as community needs, financial conditions, or regulatory settings evolve.
- Maintains flexibility over funding tools and pricing structures (e.g. the Council can choose to continue with targeted rates or transition to alternative non-rates-based method of charging).
- Strong alignment with community expectations based on consultation feedback.

A.2.3 Treaty Relationships

The Council's engagement and relationships with Māori are founded on te Tiriti o Waitangi as well as subsequent legislation such as the *Local Government Act 2002*, the *Resource Management Act 1991* and *Te Rūnanga o Ngāi Tahu Claims Settlement Act 1998*.

We recognise the takiwā of Ngāi Tūāhuriri Rūnanga, Te Hapū o Ngāti Wheke, Te Rūnanga o Koukourārata, Ōnuku Rūnanga, Wairewa Rūnanga, and Te Taumutu Rūnanga within our district. Since 2015, the relationship anchored by the Te Hononga Council – Papatipu Rūnanga Committee ensures both governance and ongoing kōrero between the Council and the rūnanga.

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The Council's partnership with Ngā Papatipu Rūnanga ensures that the views and values of Māori are considered across all activities as the Council make decisions about the city, its resources and the environment. Land, water (all forms) and the natural environment are of significant cultural value for Māori and are mutual areas of interest for manawhenua and the Council.

In light of this, staff consider there is a need to strengthen partnership approaches and support more collaborative implementation of the water services delivery plan. The flexibility offered by the in-house Water Services unit allows for continuous improvement, and there is scope to work alongside Mana Whenua to embed inclusive governance practices, reflect mātauranga Māori where appropriate, and ensure locally responsive water management. As implementation progresses, staff recommend that ongoing engagement supports shared problem-solving and helps build enduring relationships that improve outcomes for water, people, and place. Staff will consult with Mana Whenua on the future governance for the Council water services.

A.2.4 Water Services unit structure

As it currently functions, the Water Services unit will continue to operate as part of the Council, looking after water supply, wastewater, stormwater and flood protection. The Water Services unit will continue to manage both water take and water discharge as well as the treatment of drinking water and wastewater. Flood protection and stormwater will continue to be managed and delivered by the in-house Water Services unit however flood protection will not be financially ringfenced.

To comply with the regulatory requirements, water supply, wastewater and stormwater, excluding flood protection, will be financially ringfenced from other Council activities by ensuring all water services transactions are recorded as separately identifiable within the Council's cost and budget ledger, ensuring each water service can be independently reported, and revenues and budgets associated with water services can only be applied to the related water service.

To comply with regulatory requirements the unit will be financially ringfenced from other Council activities as outlined in Section A.2.5 and in further detail in Section C.1.2.

Refer to Figure 1 below for the proposed functional structure for the Water Services unit.

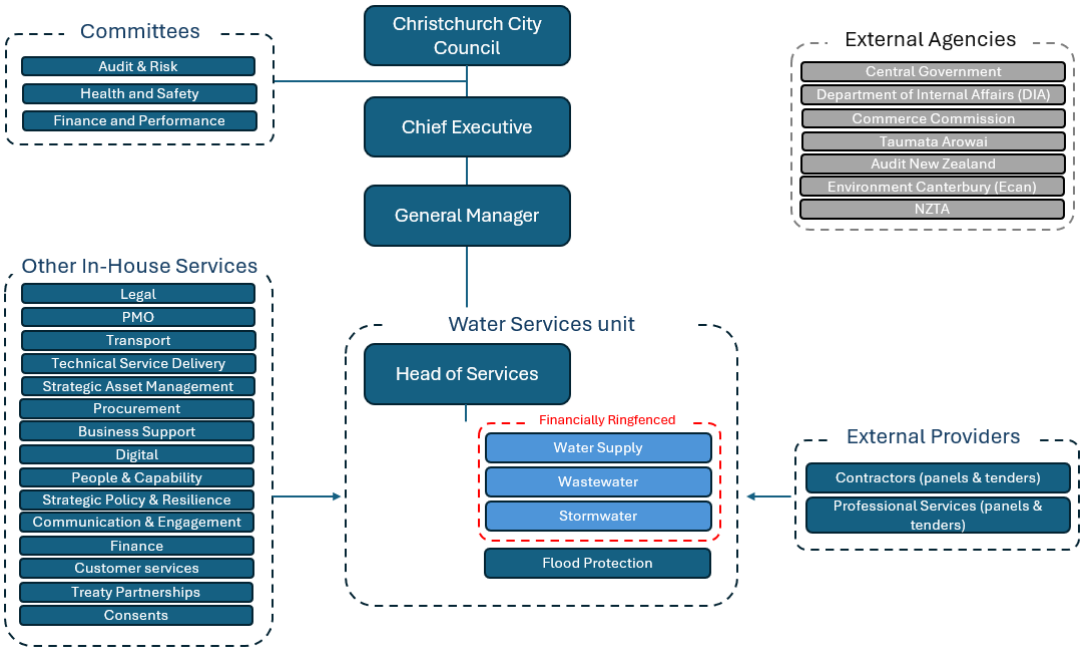


Figure 1 – Functional structure for delivery of water services within Christchurch City Council

Governance

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Governance for the Water Services unit will be through the existing council governance structure. A review will be undertaken in the second quarter of 2026 to consider whether any changes to the governance arrangements are required to be implemented by the *Local Government (Water Services) Bill* or other reforms. Staff will report to the Council with a recommendation for the future governance of water services.

Operating Structure

There are currently 209 FTE's (Full-Time Equivalent) staff in the current Water Services unit. Work is currently being undertaken to develop a comprehensive Water Services Operating Model. The Water Services unit operating model is how Christchurch City Council supports strategic planning, delivery prioritisation and investment decisions for water services. The Council's water services infrastructure has grown rapidly, and so have the complexity, risks and coordination challenges. The intent of the operating model is that it will give everyone clarity from frontline to leadership; about roles, processes and decision making. At its core, it connects key areas such as planning, asset management, operations and maintenance, service delivery, and continuous improvement with the resources and governance needed to support them. This approach enables the Council to lay the foundation to make informed decisions, ensure continual compliance with regulatory requirements and build future resilience.

Following completion of the operating model, the Water Services unit organisation chart will be assessed alongside the requirements set out in the *Local Government (Water Services) Bill*. If there are proposed changes to the existing structure, a business case and change proposal will be developed.

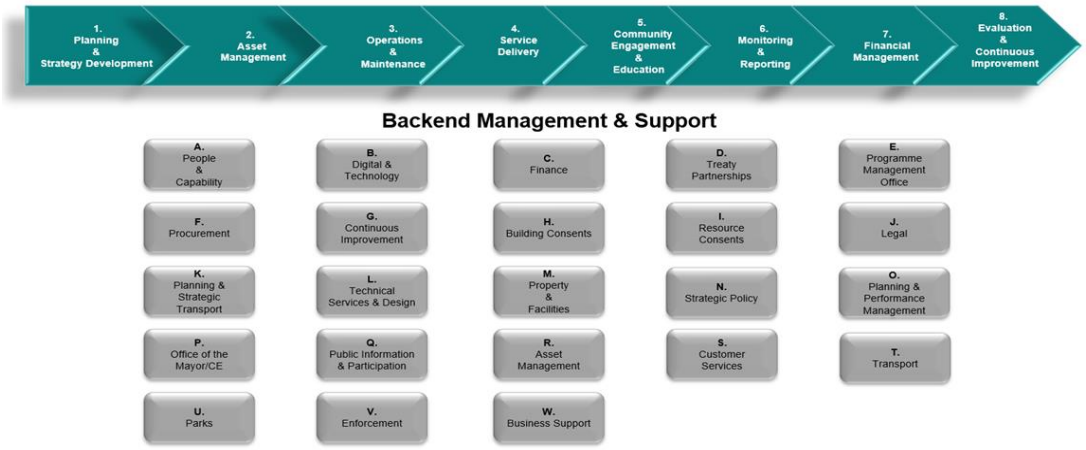


Figure 2 – Operating model

The model shown in Figure 2 above, applies a structured process to every part of the water services value chain outlining Level 1 of the Business Process Taxonomy Framework showing how we plan, deliver, manage and improve our services. The Council has gone further, creating a level of detail down to Levels 2 and 3. This degree of detail describes the individual tasks under each of these processes along with the responsibility and roles that the supporting departments are required to uphold as per the agreement with each supporting department. This includes confirming the Relationship Agreements with each of the various supporting departments to ensure there is no gaps between expected and available support. This model applies a structured process taxonomy to map every part of the water services value chain – from planning and operations to performance and improvement. By implementing this operating model, it provides the Council and the Water Services unit with the following:

- Transparency – clear visibility on how the Water Services unit operates from end to end.
- Alignment – improved coordination between functions ensuring the Council meet consumer expectations.
- Regulatory assurance – compliance with all regulatory requirements and providing safe drinking water.
- Investment confidence – delivery of services in a cost-effective and financially sustainable manner.
- Performance insight – adoption of best practice, Level of Service tracking, continuous feedback, benchmarking & reporting.

Through the process, if any service gaps or changes are required, business cases will be developed and funding incorporated into the Water Services Strategy, with implementation scheduled for post FY2028.

Relationship agreements (Service level agreements)

Part of implementing this operating model involves re-evaluating the expected support required from other business lines within the Council. In the past this has occurred as part of business as usual, where support teams have supported when needed. To improve the efficiency, transparency, and cost-effectiveness of delivering water services the Council will implement Service Level Agreements (SLAs) to formalise the level of service the Water Service Business unit requires from each of the support business lines. These agreements have been completed for Digital, Finance, Programme Management, Procurement, Legal, Property & Facilities, Strategic Policy, Communications, Customer Service and Technical Services and Design while agreements with Transport and Parks are still in development. An agreement to use existing overhead allocations is in place for the initial period but further work is required to assess how the pricing model should better align with the deliverables and SLAs to ensure transparent allocation of funds transferred from the Water Services unit.

A.2.5 Model Financial arrangements

Revenue collection

The Council will continue to create the majority of its revenue from council rates as well as contributions from development fees. The Council has two different rate charges, general and targeted rates, which it passes onto the consumer. General rates are based on capital value of the property and is mostly used to manage council debt repayments. Targeted rates enhance the transparency of the Council's spending and benefit those that have connections to water supply, wastewater and stormwater.

Minor changes will occur to improve clarity for ratepayers about the general rate portion applied to water services, and to more accurately allocate finance costs to water services funded by targeted rates. A strategy already approved by the Council is fully funding water service renewal programmes from rates to 100% of the long run average renewals by 2032.This is key element in achieving a balanced budget and financially delivery water services in a sustainable manner. For further information on revenue collected by the Council refer to Section C.2.2.

Ringfencing revenues

The revenues generated by the Water Services unit services will be isolated and ringfenced from other council revenues by using cost objects and hierarchies to ensure each water activity is separately identifiable within the Council's cost and budget ledgers, Flood protection however will not be financially ringfenced although will continue to be delivered by the in-house Water Services unit. The implementation of this will occur in a staged approach, ensuring correct frameworks and financial systems are set up. This will ensure water services revenues are tracked and consolidated or separated as required for both, budget, forecast and renewals. For further information refer to Section C.1.2. Christchurch City Council already separates water services through its activity statements, however moving forward, the Council will ensure the separation is more easily accessible within the Council's reporting to enable ease of governance and management review. This will ensure that revenues, costs, overheads and surplus's generated for or by water services are only applied to water services.

A.2.6 Working with other Councils

Christchurch City Council engages with other councils through informal and formal channels. Existing formal channels include:

- Canterbury Drinking Water Reference Group
- Canterbury Wastewater Working Group
- Canterbury Stormwater Forum
- MoU between Christchurch City Council and Dunedin City Council – Investigation into shared services

Christchurch City Council is committed to working with other councils when opportunities arise.

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Implementation plan

A.3 Implementing the proposed service delivery model

As part of Christchurch City Council decision to continue delivery water services under an in-house model, the Council commits to implement various actions to ensure its delivery of water services will be financially sustainable by 30 June 2028. Below outlines the process in which the Council will undertake and deliver these arrangements moving forward.

A.3.1 Delivery of water services delivery plan

By continuing the delivering of its water services in-house, which minimises the disruption for teams and ensures that the Council can continue to meet the expectations of the community. The Council acknowledges that while past performance is valuable for learning, it is crucial to focus on the changes required to enhance delivery processes and comply with the current and future regulatory requirements, namely: the anticipated *Local Government (Water Services) Bill*. This will allow Council to sustainably plan for the projected growth expected whilst continually meeting the level of service the community expects. An implementation plan in Section A.3.3 below, outlines the tasks that the Council considers necessary to improve the Water Services unit during the years of the water service delivery plan.

Whilst undertaking the implementation plan, the Council will monitor aspects such as:

- Review and refine Service Level Agreements, reporting and invoicing systems where required.
- Monitor the Water Service business unit financial sufficiency requirements.
- Produce and publish standalone financial statements annually to ensure compliance.
- Maintain ongoing compliance with economic and environmental regulations.
- Conduct regular service performance and 'fit for purpose' reviews of the Water Service business unit.

The Council will utilise in-house resources to undertake many of these tasks, with external support where necessary. The Council is committed to executing these tasks within the implementation plan, although the Council is conscious that additional requirements may emerge as the implementation plan progresses, which will be addressed accordingly.

A.3.2 Improving delivery and Measuring Unit Performance

Part of the implementation plan includes the development of three plans aimed at driving performance improvements and ensuring council compliance with both current and future regulatory requirements, along with the objectives of the Local Water Done Well reform. These include:

- Capital Delivery and Asset Management Improvement Plan
- Operating Cost Improvement Plan
- Maintenance Strategy

Capital Delivery and Asset Management Improvement Plan

A capital delivery and asset management improvement plan for the Water Services unit will strengthen the way it will plan, manage, and deliver essential water infrastructure. This improvement initiative aims to address key challenges such as increasing regulatory expectations, climate change impacts, ageing assets, and the need for greater efficiency and transparency in investment decisions. By enhancing our processes, systems, and capabilities across both asset management and capital delivery functions, the Water Services unit will be better positioned to prioritise the right investments, optimise whole-of-life asset performance, and deliver infrastructure projects more effectively. This integrated improvement plan is critical to ensuring long-term service reliability, affordability, and environmental sustainability for the people of Christchurch and Banks Peninsula.

Operating cost improvement plan

The purpose of the Operating Cost Improvement Plan for the Water Services unit is to drive greater cost efficiency and ensure the long-term affordability of water services for the community. This plan will identify and implement targeted initiatives to improve operational performance, reduce unnecessary expenditure, and optimise resource allocation across water supply, wastewater, and stormwater services. As part of this approach, we will benchmark our performance against comparable councils and industry standards to ensure we are delivering value for money. Key metrics such as cost per connection, energy use per cubic meter, reactive versus planned maintenance ratios, and service response times will be used to track progress and guide continuous improvement. This work is essential to maintaining high levels of service while managing increasing cost pressures and meeting regulatory and environmental expectations.

Water Services unit maintenance strategy

Development of a Maintenance Strategy for water services will ensure the effective, efficient, and sustainable management of our water supply, wastewater, and stormwater assets. With a large and diverse network of ageing infrastructure, a well-defined maintenance strategy is essential to proactively manage asset condition, reduce the risk of service failures, and extend asset life. This strategy will establish clear frameworks for planned, reactive, and preventative maintenance activities, ensuring the right work is done at the right time and in the most cost-effective way. It will also support compliance with regulatory standards, improve health and safety outcomes, and provide better transparency and accountability in maintenance decision-making. Ultimately, the strategy will enable us to deliver reliable services to the community while optimising operational expenditure and preserving infrastructure performance for future generations.

A.3.3 Implementation Plan

To implement the proposed model and the Water Services Delivery Plan the tasks listed in the table below will be actioned.

Table 1 – Implementation Plan

	Task	Milestone Date
1	Receive and implement any feedback from DIA/Commerce Commission on the Delivery Plan	Q4 2025
2	Assessment of shared services opportunities with Dunedin City Council – Phase 2 (Report to Council)	Q4 2025
3	Complete Water Services Operational Model – identify service gaps or changes required, if changes are required develop business case to implement changes	Q2 2026
4	Review Governance of the Water Services unit	Q2 2026
5	Financial separation of water services - ringfencing	Q2 2026
6	Capital delivery and asset management improvement plan	Q4 2026
7	Asset data base review and update	Q4 2026
8	Finalise Service Level Agreements and strategy for allocating internal costs for services	Q4 2026
9	Maintenance strategy	Q1 2027
10	Adoption of Water Services strategy	Q2 2027
11	Operating Cost Improvement Plan	Q3 2027
12	Implementation of operational and governance changes (if any)	Q2 2028
13	Implementation of other changes required under the *Local Government (Water services) Bill*	*As required*

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Implementation of changes required under the anticipated *Local Government (Water Services) Bill*

As part of our commitment to delivering safe, reliable, and resilient water services, staff are preparing for the transition to operating under the new regulatory framework established by the *Local Government (Water Services) Bill* and associated legislation.

The Council will ensure operations, planning, and governance structures align with the enduring settings outlined in the new legislation, including economic regulation, consumer protection, and environmental performance standards.

Teams are undertaking detailed assessments of what we need to do differently (i.e. how we access private property to maintain assets), preparing for new reporting requirements, and reviewing of bylaws and plans as specified in the anticipated legislation. Operational readiness, compliance and alignment are key guiding principles as we transition to operating under the new framework. Further information on how the Council will meet compliance is outlined further in Section B.4.

The Council considers this transition as an opportunity to strengthen our water services and deliver long-term value to our communities. The goal is to ensure continuity of service while embracing the reforms that will shape the future of water services management in New Zealand.

Consultation and engagement

A.4 Consultation and engagement undertaken

In accordance with *The Local Government (Water Services Preliminary Arrangements) Act 2024* and *Local Government Act 2002*, the Council carried out consultation on its proposed water services delivery model. It has not consulted the community on its water services delivery plan. However, aspects that underpin the information that forms parts of this plan, where indicated, were based on information from the Long Term Plan, which was consulted on prior to its adoption.

A.4.1 Consultation carried out on its proposed water services delivery model

On 19 February 2025, the Council resolved to rely on the alternative consultation process provided for under *The Local Government (Water Services Preliminary Arrangements) Act 2024* for its decision-making, and the purpose of consultation.

The Council agreed to consult on the following three delivery models in the public consultation process:

- In-house delivery model.
- Three Waters Council-Controlled Organisation (WSCCO) Model.
- Two Waters Council-Controlled Organisation WSCCO model.

The Council's decision on its proposed in-house model and the other alternative delivery models was of high significance under its Significance and Engagement Policy.

Christchurch City Council developed a plan to ensure that throughout the process, the Council focused on effectively engaging with staff, stakeholders and the public with a clear objective of developing clear and consistent messaging about Local Water Done Well, how it was proposed to be delivered and what it would mean for our target audiences, helping to build trust and drive engagement. This involved all parties including the mayor and councillors, council staff, Mana whenua, community boards, partners and stakeholders and the residents of Christchurch and Banks Peninsula.

The consultation on the Council's proposed water services delivery model started on 7th March and ran until 6th April 2025. The consultation details shared on the 'Kōrero mai | Let's Talk' webpage were advertised via the following means:

- An email sent to 328 key stakeholders and subscribers to Kōrero mai on 7 March letting them know consultation was open and a follow up email was sent to 335 key stakeholders and subscribers to Kōrero mai on 31 March, letting them know there was one week left to make a submission.
- A Newsline article and accompanying social media post published on 7 March which was viewed 7,502 times.

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- Follow-up social media posts on 28 March and 4 April, which reached 5,964 and 3,934 people respectively.
- A marketing campaign including digital (Meta, Google Performance Max and Stuff) and print (The Star, The Press, Star Communities and Akaroa Mail).
- Consultation documents and submission forms, available in all council libraries and service centres.

The Council undertook face-to-face consultation sessions with the various rohe to ensure they had an opportunity to contribute to the decision-making process and understand the changes being proposed under the different water delivery models.

A.4.2 Findings

As a result of these consultation methods, the 'Kōrero mai | Let's Talk' webpage received 13,341 views throughout the consultation period, with 7,869 unique visitors. There were 681 valid responses with 658 of those coming from individuals and 23 coming from organizations.

Of these responses, a total of 612 submitters indicated a preference. Which the majority of submitters (80%) indicated than an in-house delivery model was their preferred option. 69 submitters did not indicate a preference.

Table 2 – Consultation findings

Option	Count	%
The Council's proposal: An in-house delivery model	487	80%
A Three Waters Council-Controlled Organisation (Three Waters CCO)	87	14%
A Two Waters Council-Controlled Organisation (Two Waters CCO)	38	6%

Community values around governance, accountability, and public ownership were prominent. Many submitters indicated a strong preference for retaining direct the Council's direct control over water services, with concerns about governance separation and potential risks of privatisation under a Council-Controlled Organisation model. At the same time, a proportion of submitters expressed support for a specialist water services entity, believing it would provide greater long-term planning stability, operational efficiency, and improved compliance. Views on financial sustainability were mixed, with some favouring the borrowing headroom and focus of a Council-Controlled Organisation, while others preferred the more integrated and cost-stable in-house delivery model approach. There was a recognition of trade-offs across all models, including the costs and risks associated with establishing new governance structures, the importance of aligning with national standards, and the need to maintain community trust and transparency.

Overall, the consultation highlighted a well-informed and engaged community that recognises the complexity of the decision and the trade-offs inherent in each model. While the in-house delivery model received the strongest support, the feedback across all three options provides valuable insight into the outcomes the community expects from any future approach – including transparency, long-term investment certainty, efficient service delivery, and accountability.

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Adoption of Plan

A.5 Council resolution to adopt the Plan

The Plan has been prepared on the basis of the best available information that is true and correct at the time of certification.

Christchurch City Councils level of confidence in the accuracy of the underlying information included in the plan is included below:

- Regulatory compliance: High level of confidence, reinforced by the Council's quality and compliance water services team working closely with the Water Service Authority/Taumata Arowai to ensure the Council meets current requirements.
- Asset condition: High/Medium level of confidence that the information provided is consistent with current asset data and operational knowledge of the assets' condition and performance. As outlined in the plan, some areas have been identified where improvements are required due to limitations with certain asset data.
- Investment requirements: High level of confidence that the investment outlined in the plan is accurate, aligns with the current available asset condition data, and reflects the need to continue to operate the infrastructure network reliably and cost effectively.
- Financial projections: High level of confidence that the projections reflect the projected level of investment required to manage asset condition, growth and regulatory requirements.

Material risks or constraints that may impact on the delivery of water services, the ability to implement the plan and assumptions adopted in the Water Service Delivery Plan is outlined in Section F.2.

Material risks and constraints to achieving financially sustainable delivery of water services is listed in Section D.3.

An internal assurance review has been undertaken to ensure the accuracy of asset condition data, financial investment requirements, and regulatory compliance requirements and assumptions.

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A.6 Council resolution to adopt the Plan

TO BE ADDED

Christchurch City Council adopted this Water Services Plan by resolution on _____. A copy of the resolution is attached.

A.7 Certification of the Chief Executive of Christchurch City Council

I certify that this water services delivery plan:

- complies with the *Local Government (Water Services Preliminary Arrangements) Act 2024*, and
- the information contained in the Plan is true and accurate.

Signed: _____

Name: _____

Designation: _____

Council: _____

Date: _____

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Part B: Network performance

Investment required in water services

B.1 Serviced population

The Council's water services assets include, water supply, wastewater, and stormwater, which currently serve a population of around 400,000 residents. Over the next decade, water services are projected to require steady growth, with the serviced population expected to increase by approximately 5 percent. Water supply and wastewater connections are expected to increase at a similar rate over the next 10 years. Stormwater services are generally associated with geographic coverage and will reflect urban development growth. These projections highlight the increasing demand on the Council's water infrastructure and the importance of strategic planning and investment to ensure sustainable service delivery. The projected growth numbers are shown below in Table 3, Table 4 and Table 5 for water supply, wastewater and stormwater.

Population projections and connections are based upon a standard set of demographic assumptions and urban expansion models. The Council revises its growth modelling annually based on the best information available at the time and projects a long-term projection of 50 years. The base data is sourced from the census data available and is analysed by the monitoring and asset planning teams who run multiple scenarios to understand the level of variance that could occur. The projected populations listed below are considered a low projection to align with the census base date and to reflect what Long Term Plan programmes are based off.

Table 3 - Water supply projected serviced population

Projected serviced population	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Serviced population	387,417	389,491	391,567	393,643	396,270	398,895	401,518	404,139	406,759	409,139
Total residential connections	154,580	155,423	156,267	157,110	157,914	158,718	159,521	160,323	161,125	161,810
Total non-residential connections	11,107	11,345	11,566	11,800	12,020	12,228	12,436	12,644	12,868	13,080

Table 4 - Wastewater projected serviced population

Projected serviced population	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Serviced population	389,182	391,256	393,330	395,406	398,030	400,650	403,268	405,883	408,495	410,869
Total residential connections	158,292	159,056	159,820	160,584	161,308	162,033	162,756	163,479	164,201	164,807
Total non-residential connections	16,797	17,138	17,452	17,779	18,090	18,380	18,671	18,962	19,278	19,574

Table 5 - Stormwater projected serviced population

Projected serviced population	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Serviced population	404,500	408,600	412,800	417,000	419,700	422,400	425,100	427,800	430,400	432,900
Total residential connections	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total non-residential connections	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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B.1.1 Areas that receive water services

Under Christchurch City Councils responsibility, are eight schemes for water supply, five schemes for wastewater and seven catchments for stormwater as outlined in Table 6**Error! Reference source not found.** below. For water supply and wastewater, the Council utilises multiple growth scenarios to manage the number of residential and non-residential connections and the expected future connections to ensure the network is managed correctly. Within the stormwater network, all properties are considered to receive a stormwater service, whether or not there is a direct property connection to a network pipe.

Table 6 - Water serviced areas

(information based in Taumata Arowai regulations)

Serviced areas (by reticulated network)	Water supply schemes	Wastewater schemes	Stormwater catchments
Residential areas (If more than one identify separately)	8 schemes: • Christchurch, • Brooklands/Kainga, • Akaroa, • Duvauchelle, • Little River, • Birdlings Flat, • Pigeon Bay, (<10 connections) • Wainui. Total connections: 154,580 residential connections.	5 schemes: • Christchurch, • Akaroa, • Duvauchelle, • Tikao Bay, • Wainui Total connections: 158,292 residential connections	7 catchments: • Ōtūkaikino, • Pūharakekenui/Styx, • Ōtākaro/Avon, • Ōpāwaho/Heathcote, • Huritini/Halswell, • Ihutai/Estuary and coast. • Te Pātaka o Rākaihautū/Banks Peninsula
Non-residential areas (If more than one identifies separately)	7 schemes: • Christchurch, • Brooklands/Kainga, (< 10 connections) • Akaroa, • Little River, • Birdlings Flat, (< 10 connections) • Pigeon Bay, (< 10 connections) • Wainui. (< 10 connections) Total connections: 11,107 non-residential connections	3 schemes: • Christchurch, • Akaroa, • Duvauchelle (< 10 connections) Total connections: 16,797 non-residential connections	N/A
Mixed-Use rural drinking water schemes (where these schemes are not part of the Council's water services network)	0	0	0
Areas that do not receive water services (If more than one identifies separately)	Refer to Section B.1.2	Refer to Section B.1.2	Nil
Proposed growth areas • Planned (as identified in district plan)	Refer to Section B.1.3	Refer to Section B.1.3	Stormwater servicing is provided by a combination developer delivered and LTP funded infrastructure.

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• Infrastructure enabled (as identified and funded in LTP)			

Note:
The number of drinking water schemes is based on the latest information registered with the Water Services Authority/Taumata Arowai in Hinekorako.
The latest wastewater schemes are as reported to the Water Services Authority/Taumata Arowai in the Network Environmental Performance Measures.

B.1.2 Areas that do not receive water services

Areas that do not receive water services are within the Banks Peninsula where some settlements are small.

Table 7 – Banks Peninsula serviced areas

Area	Population (2018 Census)	Water Supply	Wastewater
Little River & Cooptown	279	YES	NO
Birdlings Flat	198	YES	NO
Takamatua	111	YES	NO
Pigeon Bay	27	YES	NO
Wainui	77 (18 on WW)	YES	Partial
Port Levy	35*	NO	NO
Okains Bay	40*	NO	NO
Purau	116	NO	NO
Okuti Valley	50	NO	NO
Le Bons Beach	37	NO	NO
Teddington	36	NO	NO
Little Akaloa	33	NO	NO
Kukupo	33	NO	NO
Allandale	33	NO	NO
Ohinetahi	27	NO	NO
Barrys Bay	26	NO	NO
Upper Kaituna	24	NO	NO
French Farm	21	NO	NO
Tikao Bay	20	NO	YES
Pile Bay	20	NO	NO
Kaituna Huts & Reserve,	18	NO	NO
Hammond Point	13	NO	NO
Le Bons Esplanade	11	NO	NO
Camp Bay	10	NO	NO
Onuku	7	NO	NO
* Estimated by staff			

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B.1.3 Infrastructure for population growth

Over the next decade, the Christchurch area is projected to experience steady growth with the serviced population is anticipated to increase by approximately 5 percent, which will increase the demand on the network. As shown in Table 8 below, the additional residential and non-residential connections in the next 10 years are expected to be in excess of 9000 connections

Table 8 - Total increase of connections

	Water Supply	Wastewater	Stormwater
Total residential & non-residential connections	9203	9292	N/A

The majority of the additional connections are anticipated to be in areas that have been highlighted for future growth from the recent 2024 District Plan. These rural urban fringe zones or greenfield areas have been identified by the Council to be future growth areas and have now been rezoned as new neighbourhood zones. These zones have undertaken high level development plans by the Council to outline the infrastructure and water services required to service the area sufficiently.

These areas identified include:

- East Papanui
- Highfield South
- Belfast West
- Belfast East
- Halswell

The Council maintains city-wide Master Plans for water supply and wastewater, while stormwater and flood protection are managed through a series of Catchment Management Plans. These policies and plans provide strategic direction for the sustainable, efficient, and resilient management of the water services infrastructure across the city. An extensive, ongoing network modelling programme supports this planning of infrastructure investment. This modelling forms the foundation for the budgets outlined in the Long Term Plan and Infrastructure Strategy, supporting long-term service delivery and sustainable growth.

A summary of the expenditure budgeted for growth during the next 10 years is listed in Table 9 below. For further information on the capital expenditure and the significant projects in the programme to meet additional demand, refer to Section B.5.1

Table 9 - Future Growth

	Water Supply	Wastewater	Stormwater
Capital Expenditure to meet additional demand	$115,348,567	$51,710,954	$136,987,883

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B.1.4 Current Levels of Service (LoS) for water assets

To ensure the Council meets growth demands and regulatory compliance, it is paramount to understand where the current Level of Service (LoS) is and the Council's proposed targets to ensure it continues to meet the expectations of the community and regulatory authorities.

The current Levels of Service (LoS) for water services as agreed in the 2024 Long Term Plan Activity Plans is outlined in Table 10, along with targets set for future years and historic performance of previous years.

The key areas for water supply cover water quality, reliability, responsiveness, and sustainability. This plan reflects the Council's commitment to safe, high-quality, reliable, and sustainable water supply services while ensuring customer satisfaction and operational efficiency. Wastewater level of service measures on reliability, responsiveness, public health protection, and discharge quality with the aim to provide reliable, responsive, and environmentally responsible wastewater services while ensuring public health protection and regulatory compliance. Stormwater management aims on minimising the risk of flooding, damage, and disruption to reduce the threat to properties and dwellings during extreme rainfall events.

Table 10 – Past and proposed Levels of Service (LoS) for Water Service Business Unit.
(Information sourced from 2024 Activity Plans & recent 2025 results)

Water Supply								
Level of Service statement (What we will provide)	**Measures of success (What our community can expect)**	**Performance Targets/Outputs**				**Method of Measurement**	**Historic Performance Trends**	**Benchmarks**
		FY2025	FY2026	2026/27	FY2034 (Year 10)			
Council water supplies are safe to drink								
Council provides water supplies that are safe to drink and compliant with Drinking Water Standards	Water supplied is compliant with the DWQA Rules (Bacteria compliance) (DIA 1a) (12.0.2.9)	Compliant				CCC report on compliance with the Drinking water Standards for NZ (DWSNZ) and Drinking Water Quality Assurance Rules (DWQA Rules) from Taumata Arowai The DWQA Rules primarily impose requirements relating to drinking water supplier duties to: (1) Supply safe drinking water (2) ensure that drinking water complies with the Water Services (Drinking Water Standards for New Zealand) Regulations 2022. Department of internal affairs, Water Supply non-financial performance measure 1b.	2024 & 2023: Compliance was not met for all supplies. All distribution zones achieved compliance. 2022: Not achieved (The DIA target of 100% was not met. Only 1 of our water distribution zones was non-compliant) 2021: 85.15% - Not achieved 2020:100% 2019:100%	Ministry of Health annual report on drinking water quality 2018-2019: 95.3%
	Water supplied is compliant with the DWQA Rules (Protozoal compliance) (DIA 1b) (12.0.2.10)	Compliant				CCC report on compliance with the Drinking-water Standards for NZ (DWSNZ) and Drinking	2024& 2023: Compliance was not met for all supplies. 2022: Not achieved	Ministry of Health annual report on

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						Water Quality Assurance Rules (DWQA Rules) from Taumata Arowai. The DWQA Rules primarily impose requirements relating to drinking water supplier duties to: (1) Supply safe drinking water (2) ensure that drinking water complies with the Water Services (Drinking Water Standards for New Zealand) Regulations 2022 Department of internal affairs, Water Supply non-financial performance measure 1b.	(The DIA target of 100% was not met as only 2 out of our 15 water treatment plants were compliant. 2021: 0% 2020: 0% 2019: 0%	drinking water quality 2018-2019: 78.7%
	Proportion of customers connected to water supply zones with an up-to-date Ministry of Health approved Water Safety Plan (12.0.2.1)	100%				Quality & Compliance team report on water safety plans	2024: 100% 2023: 100% 2022: 100% 2021: 100% 2020: 100% 2019: 100%	Ministry of Health annual report on drinking water quality 2018-2019: 98.3%
Where we have non-conformances in relation to compliance with the DWQA, the Council has a plan in place which is funded in the LTP to ensure that council can mitigate some of these non-compliances to meet the proposed level of service requirements. As explained further in Section B.5.1, the Council has implemented a large capital investment programme to install new permanent chlorination equipment and controls to meet water quality requirements. These will replace any temporary equipment that was installed, to ensure council meet the level of service expected and the regulatory requirements.								
Council provides high quality water								
Council provides high quality water that residents are satisfied with	Proportion of residents satisfied with quality of council water supplies (12.0.2.19)	≥52%	≥54%	≥56%	≥56%	Residents Satisfaction Survey	2024: 52% 2023: 53% 2022: 45% 2021: 45% 2020: 48% 2019: 37%	Dunedin: 22/23: 72% (satisfaction with quality & pressure)
	Total number of complaints received by council about (DIA 4) (12.0.1.16): a) Drinking water clarity b) Drinking water taste c) Drinking water odour d) Pressure or flow e) Continuity of supply f) Council's response to any of these water supply issues per 1,000 connections served per year	≤ 6.6				Total number of complaints received through council's call centre about clarity, taste, odour, pressure, flow, continuity of supply or responses to complaints, multiplied by 1000/number of connections. *Department of Internal Affairs, Water Supply Non-Financial Performance Measure 4.*	Per 1,000 properties 2024: 3.8 2023: 10 2022: 0.067 (New measure in 2022)	Water NZ National Performance Review 2021/22: 4.82 2018/19: 6.07

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Council operates water supplies in a reliable manner						
Council operates water supplies in a reliable manner	Number of unplanned interruptions per 1,000 properties served per year (12.0.1.2)	≤ 41	≤ 41 - ≤ 42	Monthly Contractor reports giving the total number of unplanned interruptions to date in a year divided by the number of properties served multiplied by 1,000.	2024: 28.9 2023: 9.73 2022: 9.75 2021: 9.94 2020: 38.43 2019: 17.72	Watercare: 2.56 2021/22: 2.25
	Proportion of residents satisfied with reliability of water supplies (12.0.1.13)	≥80%	Between ≥ 80% - ≥ 60%	Residents Satisfaction Survey	2024: 84% 2023: 79% 2022: 77% 2021: 75% 2020: 72% 2019: 81% Not measured prior to 2018.	Water NZ National Performance Review 2021/22: 28.09 2018/19: 7.9
Council operates water supplies in a responsive manner						
Council staff and contractors respond to customers feedback and quickly resolve issues	Median time (in hours) from notification to attendance of urgent call-out (DIA 3a) (12.0.1.10)	≤ 1		The median response time measured from the time that the council receives notification of the issue to the time that service personnel reach the site. Reported in monthly contract reports from the Contractor. *Department of Internal Affairs, Water Supply non-financial performance measure 3a*	2024: 30 mins 2023: 39 min 2022: 1 hr 11 mins 2021: 1hr 4mins 2020: 41mins 2019: 38mins	Water NZ National Performance Review 2021/22: 0.39 2018/19: 0.5 2017/18: 0.51
	Median time (in hours) from notification to resolution of urgent callouts (DIA 3b) (12.0.1.12)	≤ 5		The median resolution time measured from the time that the council receives notification of the issue to the time that service personnel confirm resolution of the issue. Reported in monthly contract reports from the Contractor. *Department of Internal Affairs, Water Supply non-financial performance measure 3a*	2024: 1 hr 51 mins 2023: 2 hrs 48 mins 2022: 5 hrs 20 mins 2021: 1hr 53mins 2020: 2 hrs 21mins 2019: 2hrs	Water NZ National Performance Review 2021/22: 4.56 2018/19: 2.4
	Median time (in hours) from notification to attendance of non-urgent callouts (DIA 3c) (12.0.1.9)	≤ 72		The median response time measured from the time that the council receives notification of the issue to the time that service personnel reach the site. Reported in monthly contract reports from the Contractor.	2024: 9hrs 2023: 9hrs 13mins 2022: 41hrs 19 mins 2021: 71hrs 2020: 19hrs 2019: 4hrs 36mins	Water NZ National Performance Review 2021/22: 41.19 2018/19: 6.2

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					Department of Internal Affairs, Water Supply non-financial performance measure 3a		
	Median time (in hours) from notification to resolution of non-urgent callouts (DIA 3d) (12.0.1.11)	≤ 96			The median resolution time measured from the time that the council receives notification of the issue to the time that service personnel confirm resolution of the issue. Reported in monthly contract reports from the Contractor. *Department of Internal Affairs, Water Supply non-financial performance measure 3a*	2024: 16hrs 18mins 2023: 15hrs 40mins 2022: 44 hrs 16 mins 2021: 76 hrs 24 mins 2020: 21 hrs 7 mins 2019: 6 hrs 53 mins	Water NZ National Performance Review 2021/22: 44.16 2018/19: 20.2
	The proportion of residents satisfied with council responsiveness to water supply problems (12.0.1.14)	≥ 65%	≥ 70%		Residents Satisfaction Survey	2024: 64% 2023: 59% 2022: 57% 2021: 52% 2020: 54% 2019: 60% Not measured prior to 2018	Wellington Water: 65% (Jul-Sep 2023) customer satisfaction with service)
Council water supply networks and operations are sustainable							
Council water supply networks and operations are sustainable	Average consumption of drinking water in litres per resident per day (DIA 5) (12.0.7)	≤ 220	≤ 210	≤ 200	Total volume of water abstracted minus the leakage from the public network divided by the total population served by Council's water supply networks. *Department of Internal Affairs, Water Supply non-financial performance measure 5*	2024: 239 2023: 261 2022: 278 2021: 398 2020: 229 2019: 209	Water NZ National Performance Review 2021/22:611 2018/19: 294
	Percentage of real water loss from council's water supply reticulated network (DIA 2) (12.0.6)	≤ 25%		≤ 25% - ≤ 15%	Calculated from night time flow measurement and total water abstraction. *Department of Internal Affairs, Water Supply non-financial performance measure 2*	2024: 28.6% 2023: 27.3% 2022: 25.5% 2021: 23.5% 2020: 20.2% 2019: 23.0%	Water NZ National Performanc e Review 2021/22: 22%

Wastewater							
Level of Service statement (What we will provide)	**Measures of success (What our community can expect)**	**Performance Targets/Outputs**				**Method of Measurement**	**Historic Performance Trends**	**Benchmarks**
		2024/25	2025/26	2026/27	2033/34 (Year 10)			
Council operates wastewater services in a reliable manner								
Council operates wastewater services in a reliable manner,	Proportion of residents satisfied with the reliability and	≥68%	≥70%	≥72%	≥72%	Residents Satisfaction Survey	2024: 67% 2023: 59% 2022: 59%	Dunedin 22/23: 68% (satisfied with

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minimising the number of complaints around wastewater issues	responsiveness of wastewater services (11.0.1.16)						2021: 60% 2020: 66% 2019: 71%	how DCC manages the sewerage system)
	Total number of complaints received per 1000 connections by council per year about (DIA 4) (11.0.1.10): a) Wastewater odour b) Wastewater system faults c) Wastewater system blockages d) Council's response to wastewater issues	≤ 10.7				Total number of complaints received through Council's call centre about odour, system faults, blockages or responses to complaints multiplied by 1000/number of connections.	2024: 0.21 2023: 9.96 2022: 10.12 New measure in 2022 combining 4 individual performance measures	Medians from Water NZ National Performance Review 2021/22: 2.70 2018/19: 10.81
	Percentage of total wastewater gravity network pipework length at condition grade 5 (very poor) (11.0.1.18)	≤ 17%	≤ 18%	≤ 19%	≤ 19% - ≤ 26%	Lengths of pipe at condition grade 5 divided by total wastewater pipe length expressed as a percentage. Condition deterioration since inspection to be included when assigning a condition grade to a pipe. Reported from Council asset management systems.	2024: 5.25% 2023: 8.22% 2022: 11.54% Change in measurement method for 2021/22.	
Council operates wastewater services in a responsive manner								
Council operates wastewater services in a responsive manner following notification of an issue	Median time (in hours) from notification to attendance of overflows resulting from network faults (DIA 3a) (11.0.1.5)	≤ 1				The median attendance time measured from the time that the Council receives notification of the fault to the time that service personnel confirm resolution of the fault. Reported in monthly contract reports from the Contractor. *Department of Internal Affairs, wastewater non-financial performance measure 3a*	2024: 20 mins 2023: 36 mins 2022: 34 mins 2021: 32mins 2020: 33mins 2019: 34mins	Median Results from Water NZ National Performance Review. 2021/22: 0.33 2018/19: 0.55 2015/16: 0.92
	Median time (in hours) from notification to resolution of overflows resulting from network faults (DIA 3b) (11.0.1.6)	≤ 12				The median resolution time measured from the time that the Council receives notification of the fault to the time that service personnel confirm resolution of the fault. Reported in monthly contract reports from the Contractor. *Department of Internal Affairs, wastewater non-financial performance measure 3a*	2024: 2hrs 14 mins 2023: 2 hrs 7 mins 2022: 2 hrs 15 mins 2021: 2hrs 6 mins 2020: 1hr 54 mins 2019: 2hrs 25mins	Water NZ National Performance Review 2021/22: 3.3 2018/19: 2.8 2015/16: 3.0
Public health is protected from council wastewater services								

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Public health is protected from council wastewater services by minimising dry weather overflows	Number of dry weather overflows from wastewater systems per 1,000 connections per year (DIA 1) (11.0.5.2)	≤ 0.7	≤ 0.7 - ≤ 0.8	Number of dry weather overflows per 1,000 properties connected to the wastewater network. Reported in resource consent compliance reports to ECan. *Department of Internal Affairs, wastewater non- financial performance measure 1*	2024: 0.08 2023: 0.16 2022: 0.43 2021: 0.52 2020: 0.60 2019: 0.54	Median from Water NZ National Performance Review. 2021/22: 0.1 2018/19: 0.99
Council has high wastewater discharge quality						
Council has high wastewater discharge quality complying with resource consents	Number of abatement notices, infringement notices, enforcement orders and convictions regarding council resource consents related to discharges from wastewater systems per year (DIA 2) (11.1.2)	0		Resource consent compliance reports to ECan. *Department of Internal Affairs, wastewater non-financial performance measure 2.*	2024: 0 2023: 0 2022: 0 2021: 0 2020: 0 2020: 0 2019: 0	Average from Water NZ National Performance Review. 2015/16: 0.19

Stormwater							
Level of Service statement (What we will provide)	**Measures of success (What our community can expect)**	**Performance Targets/Outputs**				**Method of Measurement**	**Historic Performance Trends**	**Benchmarks**
		2024/25	2025/26	2026/27	2033/34 (Year 10)			
Council responds to flood events, faults and blockages promptly and effectively								
Council responds to flood events, faults, and blockages promptly and effectively	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)	≤60 mins urban ≤120 mins rural				Reported in monthly contract reports from the Contractor. Both targets must be met for the level of service to be met. Department of Internal Affairs, Stormwater non- financial performance measure number 3	2024: Urban: Nil / Rural Nil 2023: Urban 43 Rural Nil 2022: Urban: 33 / Rural: Nil 2021: Urban: Nil / Rural Nil 2020: Urban: Nil / Rural Nil 2019: Urban: Nil / Rural Nil	
Council manages the stormwater network in a responsible and sustainable manner								
Council manages the stormwater network in a responsible and sustainable manner	Resident satisfaction with council's management of the stormwater network (14.0.3)	45%	50%	55%		Resident satisfaction surveys	2024: 56% 2023: 43% 2022: 44% 2021: 45% 2020: 42.7%	

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						2019: 47%	
	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)	0			Reported in resource consent compliance reports to ECan. *Department of Internal Affairs, Stormwater non- financial performance measure number 2*	2024: 0 2023: 0 2022: 0 2021: 2 2020: 0 2019: 0	
Stormwater network is managed to minimise risk of flooding, damage and disruption							
Stormwater network is managed to minimise risk of flooding, damage, and disruption	The number of flooding events that occur (DIA 1a) (14.0.11.2)	<2 flooding events			(C) Site inspection reports. "The number of flooding events that occur in a territorial authority district" (DIA Sub-part 3, 1a)	2024: 0 2023: One flooding event occurred that affected 2 habitable floors 2022: 2 flooding events in Dec 2021 and Feb 2022 2021: 0 2020: 0 2019: 0	
	LTP24: For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system) (DIA Sub-part 3, 1b) (14.0.11.1)	<0.1 habitable floors per 1000 properties			(C) Site inspection reports. "For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system)" (DIA Subpart 3, 1b)	2024: 0 2023: 0.013 2022: 0.01 2021: 0 2020: 0 2019: 0	
	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)	< 9 complaints per 1000 properties	Between <9 - <8 complaints per 1000 properties		Number of requests for service received through the Hybris. *Department of Internal Affairs, Stormwater non- financial performance measure number 4*	2024: 8.16 2023: 0.87 2022: 8.5 2021: 0.5 2020: 6.07 2019: 6.74	
Implement flood plain management programme works to reduce risk of flooding to property and dwellings during extreme rain events							
Implement Flood Plain Management Programme works to reduce risk of flooding to property and dwellings during extreme rain events	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)	≥ 0 properties per annum on a rolling three-year average			Flood Models	Properties per annum 2024: 6 2023: 17 2022: 30 2021: 43 2020: 44 2019: 57	

Sensitivity: General

B.2 Assessment of the current condition and lifespan of the water services network

The Council uses a range of tools and processes to assess the current condition and projected lifespan of its water services network. With a variety of assets throughout the water service network, with differing installation dates, materials, levels of criticality and asset value, understanding the condition of these assets has its challenges. The outlined below outlines how the Council currently assesses its assets and the network condition to inform planning for renewals, maintenance and capital works.

B.2.1 Christchurch City Council Asset Assessment and Intervention Framework

In response to an approaching renewals peak and the need for more effective identification and prioritisation of renewal requirements, the Council initiated the Asset Assessment and Intervention Framework (AAIF) to improve its renewals planning processes. The framework is designed to establish a planning process that is integrated within Council IT systems, repeatable, robust, transparent and fast. In addition, enables the Council to adjust the renewals programme based on affordability constraints, delivery capacity and operational costs by ensuring a focus on asset replacement decisions are driven by risk prioritisation while balancing network performance and service levels.

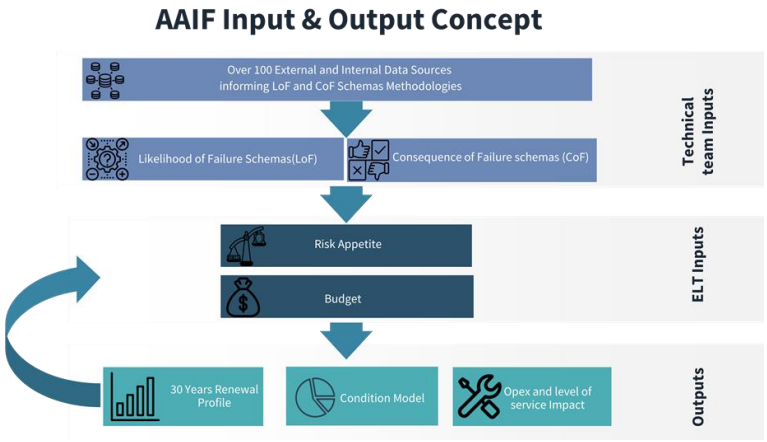


Figure 3 – Asset Assessment Intervention Framework Concept

The overall process uses internal asset data and derives additional data from external sources to develop a base required renewals profile. An iterative process then follows where risk, cost and deliverability are assessed, and direction provided to the asset team. Technical staff then interpret outputs by applying the risk appetites and proposed budgets to achieve better outcomes in the next iteration.

Currently the AAIF only covers reticulation asset renewal planning.

Sensitivity: General

The Asset Assessment Intervention Framework is beneficial for determining and prioritising renewal requirements through a multi-criteria assessment based on Figure 4 below.

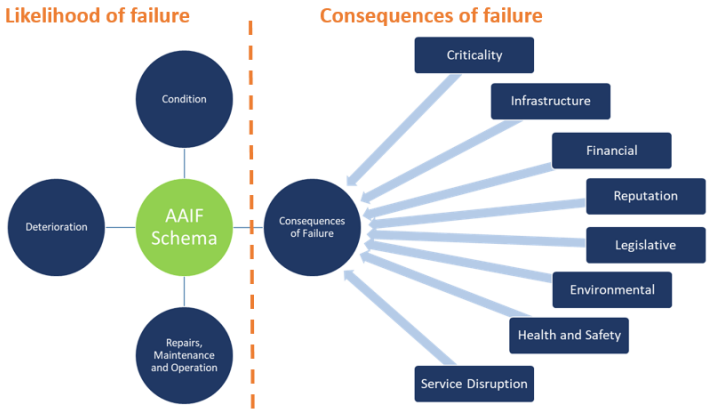


Figure 4 – Asset Assessment Intervention Framework

The final process assigns a score from one to five score for each of the four main criteria outlined above. Condition, Degradation and Repair Maintenance and Operations (RMO) indicate the likelihood of failure occurring, while the consequence of failure is determined by eight supporting criteria. These components form a comprehensive risk-based approach to renewals planning.

At a high level, each of the four criteria are described below:

RMO is based on the historical number and frequency of failures/interventions required to keep the pipe in operation. This assessment only counts failures on the pipe itself and excludes failures or faults relating to fittings or third-party damage.

Degradation uses the same 1 to 5 score based on the environmental hazards in proximity to each pipe and the susceptibility of the pipe material to each hazard. Degradation grades identify pipes likely to deteriorate faster or slower than average and are applied as adjustments to the theoretical useful lives to account for each asset's environmental exposure.

Sensitivity: General

Consequence of failure (CoF) grades are a measure of how severe the outcomes to the city and community will be in the event of a failure. CoF fall into a wide range of categories. Splitting the CoF schema into eight sub-schema permits assessment under each category. Further information about the Consequence of failure or 'criticality' of council's assets is discussed further down in Section B.2.11.

Condition grades for individual pipes can be physical condition assessment results, or in the absence of a condition assessment, an estimate based on installation date and theoretical useful life is used. Further explanation on condition grading is described in Section B.2.4

B.2.2 Average age of network assets and expected lifespan

Reticulation Network

Pipe materials for the water supply network have changed over time with cast iron (CI) the predominant pipe material up until the 1940s, followed by asbestos cement (AC) from 1950 to 1980s and then plastic (PVC) from the mid-1980s to now. The theoretical useful lives of CI, AC and early generation PVC are 120, 60 and 40 years respectively, meaning that much of the initial network from the 1950s and the 1980s is all approaching end of life. The Council has also experienced issues with a high breakage rate for early generation HDPE submains and crossover pipes that were installed in the 1990s. Of the 861.1km 'In Service' HDPE pipes throughout the network, a failure rate of 5.4 breaks per kilometre has been calculated which is considered extremely high for an asset of this age. To enable these assets to be renewed in a timely manner, an effective asset life of these HDPE pipes has been reduced to 40 years and 70 years respectively. Therefore, it is considered that the overall average age of the reticulation network is around 50 years old.

For wastewater, some of the oldest reticulation assets such as brick barrel assets are still in use, dating back to 1880s in Christchurch. A significant portion of the reticulation network was renewed after the earthquakes which lessens the peak for renewals. Much of the replaced wastewater pipes were renewed with PVC pipes which will provide an expected lifespan of 100 years.

Stormwater pipes did not receive the same attention as wastewater pipes after the earthquake, with a majority of stormwater network installed in the 1970s/1980s with concrete pipes. Recent upgrades and new installations with PVC has been occurring which expects to provide a theoretical useful life of these pipes of around 100 years, however due to many historic stormwater pipes still remaining, the average age of the stormwater network is still around 40-50 years.

Pump Stations

A large portion of pump stations were constructed in the 1950s, 1980s and then again in the 2000/2010s. Eliminating the few outlier stations built before 1950s, the average age is 30-40 years.

Tanks & reservoirs

For water supply there is a comprehensive list of asset age for suction tanks and reservoirs that were completed as part of a condition assessment programme of works in 2021. Many of the suction tanks were installed in the 1950/1960s with an additional number of tanks build in late 1980s and early 1990s. Similar to suction tanks, much of the reservoir tanks were constructed in the 1940,1950s and 1960s with further constructed in the 1990s.

The average age of these tanks, both suction and reservoirs are about 40-50 years.

Sensitivity: General

Wastewater Treatment plants

Christchurch Wastewater Treatment plant (CWTP) has undergone significant upgrades and expansion over the years.

The wastewater treatment plant was first constructed back in the early 1960s and was further expanded in 1975 including additional sedimentary tanks and filters. Further capacity was required as Christchurch grew and major works were required again in late 1990s, early 2000s which included additional sedimentary tanks, and clarifiers. The earthquake in 2011 caused damage to the treatment plant which required works to halt sewage leaking into the estuary and most recently the large trickling filters were completely damaged in a large fire in 2021. The confidence level in asset data is not high. Work is programmed to improve the quality of asset data at the site through its Capital Delivery and Asset Management Improvement Plan which is outlined as Item 6 in the implementation plan within Section A.3.3.

B.2.3 Summary of water services assets

Table 11 - Summary of age, quantity and condition grading for water services assets

Parameters	Drinking supply	Wastewater	Stormwater
Average age of network assets	50 years old	20-30 years old	40-50 years old
AAIF classified Consequence of Failure assets • Identified • Not identified (Classified as Critical assets)	• Reticulation assets • Station, treatment and reservoir assets	• Reticulation Assets • Station and treatment assets	• Reticulation assets • Pump stations and treatment assets
Above ground assets (units)			
• Pump stations	• 60	• 158[2]	• 45
• Treatment plant/s	• 53	• 5	• 2,426[3]
• Reservoirs and tanks	• 137	• ---	• ---
• Stream intakes	• 7[1]	• ---	• ---
• Lift stations	• ---	• 84	• ---
• Ocean/harbour outfalls	• ---	• 6	• ---
• Odour control sites	• ---	• 34	• ---
• Stop banks	• ---	• ---	• 12Km
• Percentage or number of above ground assets with a condition rating	• 50%	• 100%	• 50%
• Percentage of above –ground assets in poor or very poor condition	• 20%	• 8.2%	• 12%
Below ground assets (units)			
• Total Km of reticulation	• 3,617Km	• 1,641Km	• 915Km
• Wells	• 133	• ---	• ---
• Open waterways	• ---	• ---	• 2,429Km
• Waterway lining	• ---	• ---	• 220Km
• Percentage of network with condition grading	• 100%	• 100%	• 100%
• Percentage of network in poor or very poor condition	• 21%	• 25%	• 16%

[1] *4 in Akaroa, 1 in Duvauchelle, 1 in Little River and 1 in Pigeon Bay.*

[2] *Including an outfall pump station.*

[3] *Sum of 2012 swales, 132 retention basins, 46 detention basins, 69 ponds, 127 soak pits & 40 road gardens as per Land Drainage AMP*

Sensitivity: General

Note:

Asset condition grading is largely based on the asset life and not on a full condition assessment. It is considered this is not reflective of the actual condition of these assets. The Council is developing an asset condition assessment field tool to capture asset condition as part of the Asset Data base Review and update under Item 7 in the implementation plan.

The above table on stormwater assets does not include the separation of Transport and water services stormwater assets.

B.2.4 Definition of Condition for water services network assets

Condition grades for assets may be based on physical condition assessment results, although when this is not achievable, a condition estimate is based on the installation date and theoretical useful life. Where data is accessible, a hierarchical approach applies to condition assessments which prioritises laboratory assessment results over CCTV inspections, over visual inspections, overestimates.

The theoretical useful life of an asset is determined based on industry knowledge and historic performance. This estimate reflects the expected duration an asset can effectively serve its intended purpose under normal operating conditions. By analysing data from similar assets, past maintenance records, and physical condition inspections, the Council can predict how long an asset should last before it requires replacement or major refurbishment. Where some assets have not performed as expected in the past, the theoretical useful life is adjusted.

Much of the condition of the asset is based on age, exception being wastewater and stormwater pipes where CCTV inspection have been included in the condition analysis of the asset. Future objectives to improve asset condition data is outlined in Sections B.2.6,B.2.8 and 0.

Where the condition of individual assets is based in the theoretical useful life remaining, water service condition grades individual assets a 1 to 5 scale as described in Table 12 below.

It should be noted that in some assets, 2025 condition data is not an exact reflection of the current state of the asset but a projection from previous CCTV or asset collection measures. This takes into account degradation of the pipe from when the pipe was first inspected and therefore a real time condition in 2025 or future years has a level of approximation in the data.

Table 12 - Condition grades

Condition Grade	Description	Percentage of Theoretical Useful Life Remaining
1	Excellent	Life remaining ≥ 50%
2	Good	25% ≤ Life remaining < 50%
3	Average	15% ≤ Life remaining < 25%
4	Poor	5% ≤ Life remaining < 15%
5	Very Poor	Life remaining < 5%

Sensitivity: General

B.2.5 Condition of water supply network assets

Water supply assets are considered to fall into 3 groups as follows:

1. Reticulation (pipes, mains, submains, laterals, meters, hydrants etc)
2. Pump Stations (Buildings & structures, electrics, IAC, mechanical, wells etc)
3. Treatment facilities (buildings & structures, reservoirs & tanks etc)

90% of the total value (optimised replacement cost) of the assets covered were associated with pipes and associated nodes (inlets, outlets, manholes etc) that make up the reticulation network. The remaining value sits within Pump Stations, Treatment and Storage.

Water supply reticulation network

Pipe assets have an estimated condition grade based on the installation year and a theoretical useful life. However, sections of asbestos cement piping that had continual faults have had laboratory condition assessments conducted on them to sense check the current remaining useful life that was linked to the pipe asset. below outlines the condition of the reticulation assets, with 74% of the assets in good or very good condition. 13% of assets are in very poor condition. Noting that the grades are based on theoretical life, it is likely the physical condition is better than assessed.

By using the AAIF tool which optimises reticulation renewals, the Council can look ahead using the latest proposed renewal programme and proposed budget in accordance with the recent Long Term Plan to understand the condition of the network in 10 and 20 years' time as per Figure 6.

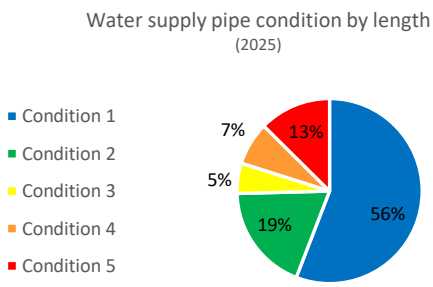


Figure 5 – Current water supply pipes condition

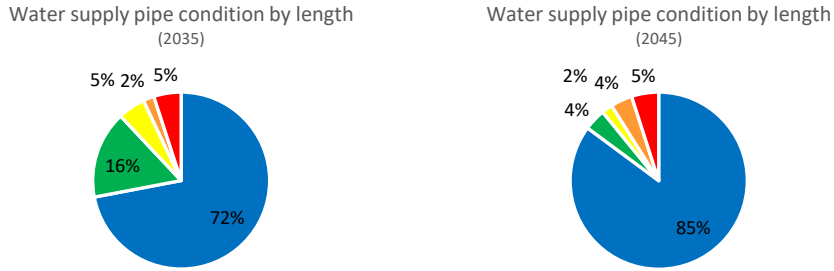


Figure 6 – Future water supply pipes condition using optimised AAIF and proposed LTP budget

Sensitivity: General

Water supply pump stations

Water supply stations include assets under the categories:

1. Civil and structures (including wells, suction tanks & reservoirs)
2. Mechanical
3. Electrical
4. Instrumentation, automation and control (IAC)

The condition data held in the asset database for station assets is poor compared to reticulation assets, therefore is largely based on asset age. A programme of works to undertake structural condition assessments of the suction tanks and reservoir tanks was completed in 2021. There is a high benefit assessing civil and structure assets prior to renewal whereas the majority of electrical and IAC assets can be effectively managed using network-wide assessments rather than individual assessments. Civil and structural assets are fewer in number, but high in value and asset life, compared to mechanical, electrical and IAC assets that are greater in number but lower in value and asset life.

Pump stations is the broader term and are made up of various components with each element having different condition and valuation based on their use. Figure 8 below shows the number of each asset that is in a poor or very poor condition (Condition 4 & 5). Although the number of civil and structures assets represents 3% of all the poor condition assets, the value of these particular assets actually equates to 38% of the total assets. Similarly, IAC assets represent 50% of the number of poor assets however these only represent 6% of the value.

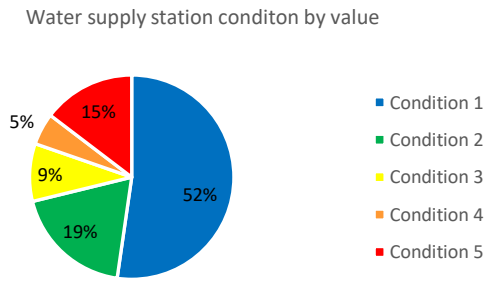


Figure 7 – Water supply station asset condition

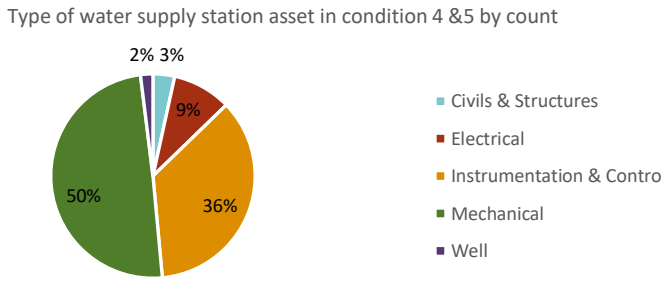


Figure 8 – Water supply poor & very poor station asset conditions

Sensitivity: General

Water supply treatment & reservoirs

At a portfolio level, there is limited condition data held in the database for treatment assets. A strategy will be implemented to fill key data attributes to improve asset management practices, this will be outlined in the Capital Delivery and Asset Management Improvement plan listed as Item 6 within the Implementation Plan (Section A.3.3A.3.3).

Since 2021, a large programme of works involved undertaking physical condition assessment of suction tanks and reservoirs. The inspections only included items that were observable from the exterior, however this preliminary assessment highlighted the tanks with the most critical repairs required and prioritised the tanks in need for future detail inspections.

B.2.6 Water Supply Assets – Continuous Improvement

A large focus for the Council is to increase the level of confidence in the above ground assets data such as pump stations, tanks and treatment facilities. Whilst some of these assets, namely tanks, the Council has data on, the majority of this data is yet to be uploaded into the asset management information systems. To increase confidence in this age-based condition profiling, the Council is aware that there needs to be further condition assessments undertaken on station assets and these would be completed in value hierarchy starting with the individual structural assets. This is not explicitly in the implementation plan as there are further tasks that need to be done first and no funding has been allocated to this yet, however this is something the Council is aware they need to do.

B.2.7 Condition of wastewater network assets

Wastewater assets are considered to fall into 3 groups as follows:

1. Reticulation (pipe and non-pipe assets etc)
2. Pump Stations (buildings, odour control, lift stations and monitoring sites etc)
3. Treatment and storage facilities (buildings & structures, reservoirs & tanks etc)

Similar to water supply assets, 90% of the total value (replacement cost) of the assets covered are associated with the reticulation network, whilst 8% of the value of the assets are wastewater treatment plants and the remaining being pump stations.

Wastewater reticulation network

The primary source of capturing wastewater reticulation physical condition data involves Closed Circuit Television (CCTV) inspections with majority of targeted pipes approaching the end of their lives. Current inspection data indicate 72% of condition 4 pipes have a condition grade based on CCTV evidence condition whilst 96% of condition 5 pipes have had a CCTV inspection. Figure 9 shows the condition of wastewater pipe assets where almost 65% of the assets are either in very good or good condition (Condition 1 & 2) and 28% in poor or very poor condition (Condition 4 & 5). A significant portion of the reticulation network after the earthquakes in 2011 was renewed, where a high portion of damage occurred to older, more brittle pipes. However, due to the earthquake recovery budget limit, some newer pipes that also suffered damage could not be replaced, therefore legacy earthquake damage remains.

Sensitivity: General

Utilising the AAIF tool with the Long Term Plan budget allowance, the condition profile of the assets will improve over the next 10 to 20 years, as shown in Figure 10.

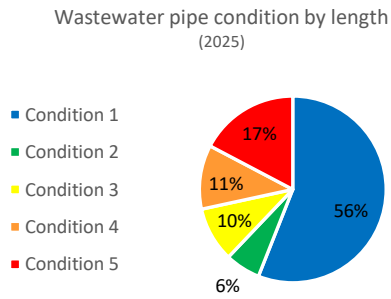
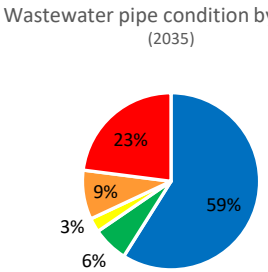


Figure 9 - Current wastewater pipe conditions



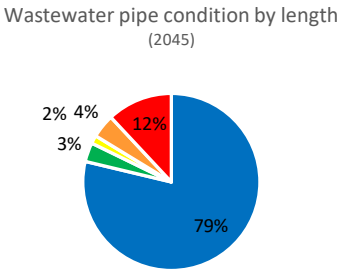


Figure 10 - Future wastewater pipes condition using optimised AAIF and proposed LTP budget

A breakdown of condition 5 reticulation pipe materials is listed in Figure 11 with reinforced concrete rubber ring jointed pipes making up a large proportion of the very poor condition assets due to their brittle nature and the corrosive effects from sewer gases.

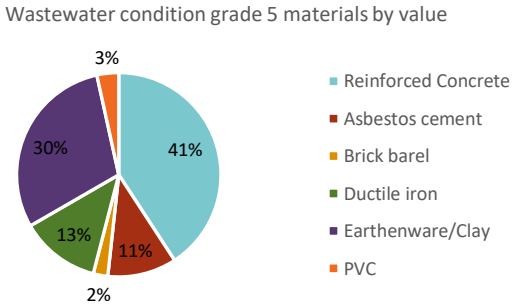


Figure 11 - Wastewater very poor pipe conditions

Sensitivity: General

Wastewater pump stations

Wastewater stations include assets under the categories:

1. Civil and structures (including wet wells)
2. Mechanical
3. Electrical
4. Instrumentation, automation and control (IAC)

Like water supply pump stations, wastewater pump stations are made up of civil & structural components, mechanical, electrical and IAC. At a portfolio level, the condition data held in the database for station assets is poor. To address specific issues, targeted condition assessments are periodically carried out. For example, wet well surveys of specific sites identified the internal pipework structure to be in very poor condition. Figure 12 below outlines the asset conditions measured on a 1-5 condition rating based on the asset replacement value with 14% having a condition rating of 4 or 5.

Based on the replacement value of condition 4 and 5, Figure 13 outlines the individual components that make up the poor and very poor conditions. The worst component is mechanical that represent approximately half of the poor condition assets, however these assets are considered cheap to replace, whilst there are a small number of civil and structures assets which are relatively expensive to replace.

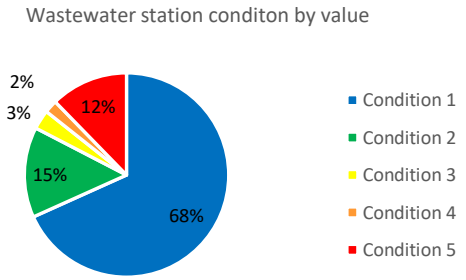


Figure 12 - Wastewater pipe asset conditions

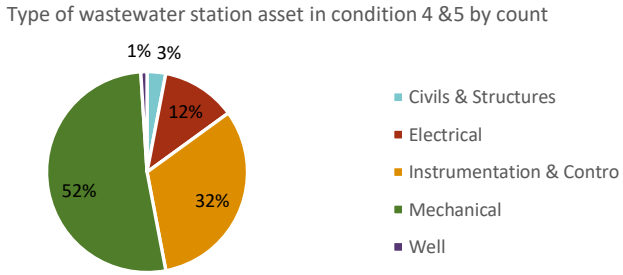


Figure 13 - Wastewater poor & very poor station asset conditions

Sensitivity: General

Wastewater Treatment

The current asset data on the Christchurch Wastewater Treatment plant (CWTP) and Bank Peninsula Treatment plants is poor. Attributes such as installation data are missing. Asset renewals have largely been based on operational feedback and historical indicators. Improvement to the data base will be undertaken as part of its Capital delivery and asset management improvement plan and is included in the implementation plan.

B.2.8 Wastewater Assets - Continuous Improvement

Outputs from AAIF has indicated there is a significant backlog of pipes requiring CCTV and the Council has budgeted $1.5 million over the next three years to undertake CCTV of the highlighted pipes requiring information. 80% of this budget is proposed for wastewater whilst 20% is for stormwater. This will further increase the confidence of the wastewater treatment reticulation network to provide confident renewal programmes moving forward.

A plan has been developed to assess and improve asset data. The key deliverable of this project is to fill key data gaps, understand the level of confidence in the data, and implement processes to continually improve asset data. This is a work stream that is already occurring at the Council although as more information comes to hand, this may tie into the Capital Delivery and Asset Management Improvement Plan listed in Item 6 of the Implementation Plan (Section A.3.3)

B.2.9 Condition of stormwater network assets

Stormwater assets consist of:

Stormwater drainage

- Reticulation (pipes, headwalls, inlets/outlets etc)
- Lined/unlined drains (bank & bed lining, earth channels)
- Open water structures (weirs, debris structures etc)
- Monitoring & Hydrometric equipment (structures, piezometers)
- Pump stations (building & structures, pipework, mechanical)
- Backflow protection systems
- Treatment & Storage facilities (wetlands, dry basins, swales, soak pits etc)

Flood Protection & Control works

- Tidal protection structures
- Flood protection structures (stop banks etc)

Sensitivity: General

Reticulation network

The majority value of stormwater assets sits amongst the reticulation network which consists of mains, accesses, inlets, outlets, headwalls, valves and fittings. CCTV inspection results are the primary source of physical condition data with inspections providing a measured condition grade for 37% of the total length of mains. However, the value of the mains that have undertaken CCTV is close to 60%, indicating inspections have been targeted at the large more critical pipes. The remaining 40% of the value of the mains has an estimated condition grade based on installation year and theoretical useful life as described in Section B.2.4. Overall condition profile of the stormwater reticulation network is shown below in Figure 14.

The AAIF assessment tool using the budget allowance in the latest Long Term Plan, outlines the condition profile of the assets will improve slightly over the next 10 to 20 years as shown in Figure 15 below.

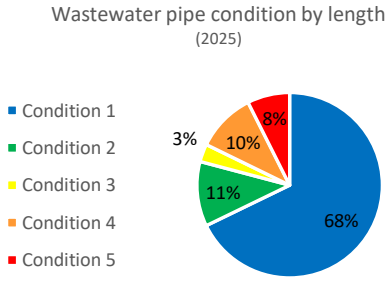


Figure 14 - Stormwater pipe asset conditions

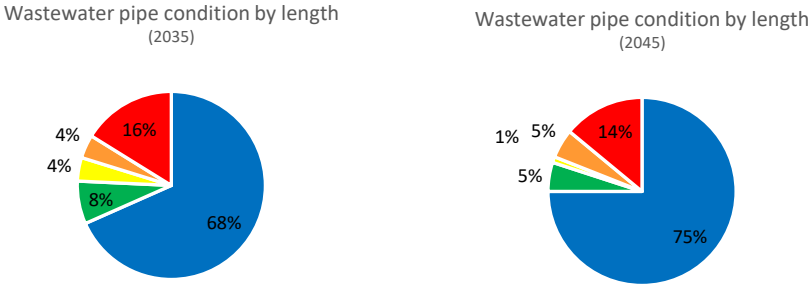


Figure 15 - AAIF optimised condition with proposed LTP budget for stormwater pipes

Waterway Lining Assets

Waterway lining assets make up 115km of the stormwater network however there is a focus for the Council to update the quality of waterway lining data. Estimated remaining useful life of waterway lining from renewal modelling, which was completed in 2015/2016, indicates a portion of lining reaching the end of its useful life within the next couple of year and again in 10 to 15 years. This is due to the large amount of timber lining installed during the 1970/1980s degrading and coming to its end of life. Based on data collected in 2015/2016, this shows that 10% of the waterway lining network is condition grade 4 or 5 with 76% being physically assessed. Recent renewals involve rock linings which has a longer useful life whilst other options include using more natural solutions such as regrading banks and planting to stabilise the ground along these waterways. This is part of an ongoing programme to naturalise waterways where possible.

Sensitivity: General

Open waterway structural assets

Generally, there is low confidence with the data contained in the asset systems on structures within waterways. Many unrecorded structures were identified during previous inspections in 2015/2016, but no additional data has been collected to allow any assessment of remaining useful life using type and age. This stream of work, the Council will include this within the Capital Delivery and Asset Management Improvement Plan listed as Item 6 in the Implementation plan (Section A.3.3). Of the 140 of the 247 weirs have been assigned condition grades through physical inspection, as have 15 of the 42 debris racks. Weirs that have been assessed are generally in good condition with only 4% assessed as condition grade 4 or 5. 4 of the 42 debris racks have been assessed as condition grade 4.

Pumping Stations assets

Condition assessments have not been carried out at the station level. The installation age asset life is used for conditions at present, with the renewal planning process generally managed at the asset group level based on the asset life for each component. Long and medium range forecasting utilises this information exclusively as a proxy for condition. Short term forecasting and project selection is generated by visiting the stations identified through conversations with operations and maintenance staff as well from the asset data set. Overall condition profile of stormwater pump stations network is shown below in Figure 16. Of the 10% of poor and very poor assets, only a small portion of them are civil and structural assets with Electrical, Mechanical and IAC evenly split.

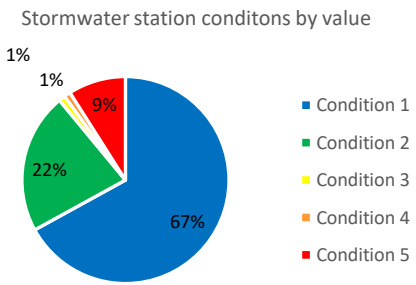


Figure 16 - Stormwater station asset conditions

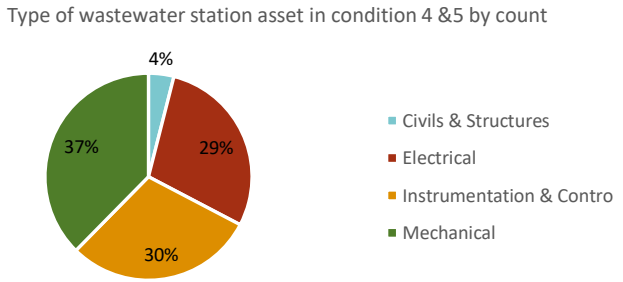


Figure 17 - Stormwater poor & very poor station asset conditions

Sensitivity: General

B.2.10 Stormwater Assets - Continuous Improvement

A large portion of stormwater assets, both below ground reticulation pipes and above ground assets, are missing data attributes that would allow better management of the assets.

As mentioned in Section B.2.8, $1.5 million over three years will be allocated to CCTV inspections with 20% of this proposed to be used on the high Consequence of failure pipes to better understand the overall condition of the reticulation network. A portion of works is to undertake further condition assessments on the water lining assets.

B.2.11 Critical water services assets

As part of the AAIF tool discussed in Section B.2.1, 'criticality', or as the Water Services unit refer it as Consequence of Failure (CoF) grades the importance of individual assets to the delivery of the service. Within the Water Services unit, it is not called criticality, as national data standards limit criticality only to service delivery to customers while with consequences of failure, we are looking at a range of categories. The consequence of failure framework was developed as part of the Council's Asset Assessment and Intervention Framework (AAIF) and is aligned with the organisational risk policy. As part of the AAIF tool, consequence of failure is a weighted average of the score from each of the eight categories: Criticality, Infrastructure, Financial, Reputation, Legislative, Environmental, Health & Safety and Service Disruption.

Calculating each consequence of failure sub-schema score uses a combination of parameters, for example diameter and proximity to a road combine to give the Infrastructure CoF on the transport network, as collapse of a large pipe under a main road will have a greater effect on the transport network than collapse of a small pipe or a pipe outside the carriageway. As different numbers of parameters inform each CoF sub-schema, aggregating parameters needs a method that treats each CoF sub-schema equally irrespective of the number of parameters. In general, assets with high consequences of failure receive a higher level of asset management and more proactive interventions compared to other assets.

The consequence of failure in relation to the AAIF tool has only developed for piped reticulation assets. High CoF reticulation assets are those whose failure would likely result in a significant disruption in service, financial, environment and social cost, and therefore warrant a higher level of asset management.

As AAIF only addresses pipes, a basic concept has been applied for station assets where all assets at the station location are given the same criticality score based on the total flow provided by that station. CoF is not a criteria that is used explicitly for treatment assets, however the Water Safety Plans use risk-based assessment that considers such factors as the numbers of customer supplied by the treatment facility. The Council considers pump stations and reservoirs as critical and grade these assets to a criterion mainly based on the pressure zone they service. However, these are not developed enough to provide a consequence of failure to incorporate into the AAIF renewal programmes.

Consequence of failure is rated 1-5 with the neighbouring description listed below.

Table 13 – Reticulation CoF criteria

CoF Score	Description
1	Minimal risk
2	Very Low
3	Moderate
4	Very High
5	Extreme

Sensitivity: General

Water Supply reticulation consequence of failure

Weightings for the water supply activity prioritise the consequences on service delivery to customers (how many properties and the importance of facilities) and service disruption (number of failures affecting the same customers) with a lower weighting on damage to other infrastructure. Figure 18 shows the consequence of failure profiles for the overall reticulation network, with over 90% being of low consequence of failure.

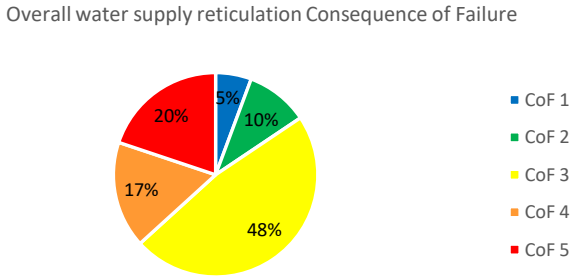


Figure 18 – Water Supply CoF for reticulation assets

The decentralised nature of the Christchurch City water supply network i.e. there are multiple pump stations feeding into each zone for redundancy, meaning that there are few pipes with 'very high' or 'extreme' overall consequence of failure. Figure 19 below shows these 'critical' water supply assets by location within Christchurch City Council area - excluding Banks Peninsula.

Sensitivity: General

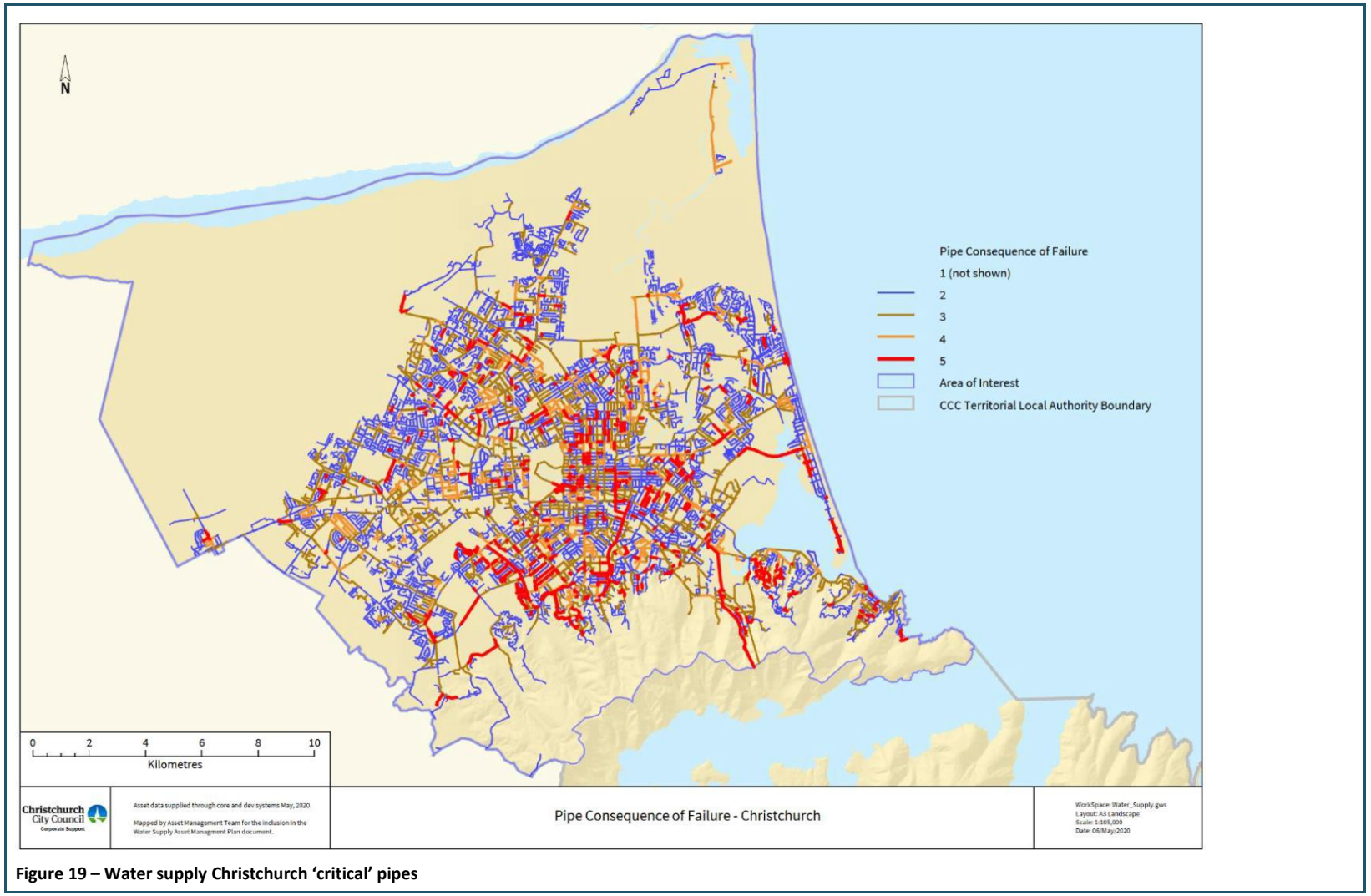


Figure 19 – Water supply Christchurch 'critical' pipes

Sensitivity: General

Water supply stations criticality

Current criticality criteria are based on the sum of electric motor power for direct pumping stations or the total reservoir capacity as shown in the below Table.

Table 14 – Station criticality criteria

Criticality Score	Station Size	Reservoir Storage (m3)
1	Up to 5kW	Up to 25
2	5kW to 22kW	20 to 100
3	22kW to 100kW	100 to 250
4	100kW to 200kW	250 to 500
5	Over 200kW	Over 500

Additionally, stations with generators are classified as criticality 5 since these are needed to meet minimum pressure zone flows or public health protection barriers during outages.

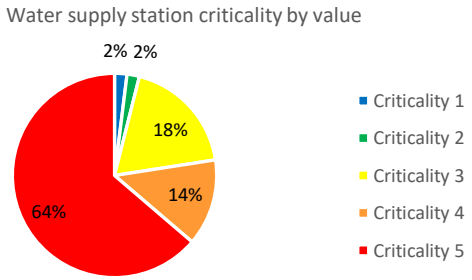


Figure 20 – Water supply CoF for station assets

Sensitivity: General

Wastewater reticulation consequence of failure

Some wastewater pipes have a unique consequence of failure as they are archaeologically significant sites requiring special attention if exposed and renewed. Figure 21 shows the consequence of failure for wastewater reticulation assets along with Figure 22 further below shows these 'critical' assets within the Christchurch City Council area - excluding Banks Peninsula.

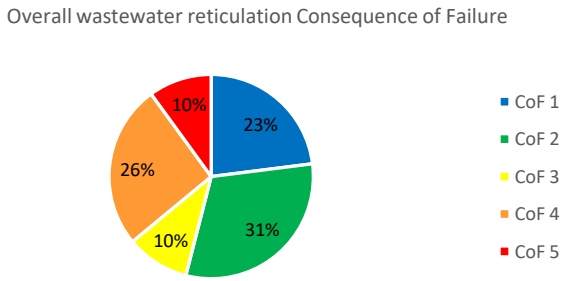


Figure 21 - Wastewater CoF for reticulation assets

Sensitivity: General

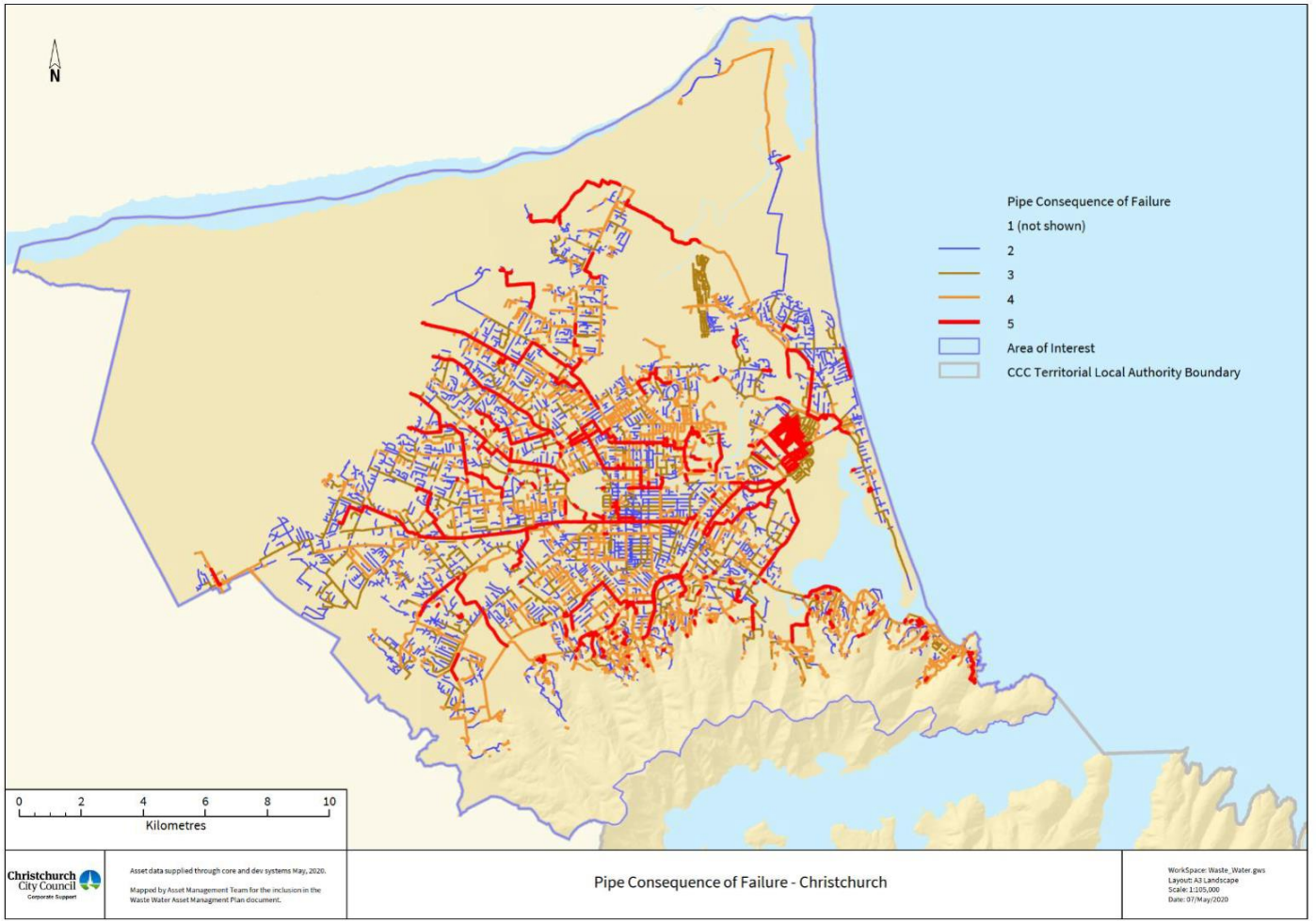


Figure 22 – Wastewater Christchurch 'critical' pipes

Sensitivity: General

Wastewater stations criticality

Current criticality criteria is based on the sum of electric motor power as shown in the Table 15 below.

Table 15 – Station criticality criteria

Criticality Score	Station Size
1	Up to 5kW
2	5kW to 22kW
3	22kW to 100kW
4	100kW to 200kW
5	Over 200kW

Stations with generators are generally classified as criticality 5 with smaller monitoring sites and lift stations classified as criticality 1. Lift stations have bypasses that mean flows are still contained within the network if the lift station is not working. This criticality profile as shown below in Figure 23, shows the distribution of criticality across the station sites in the wastewater portfolio.

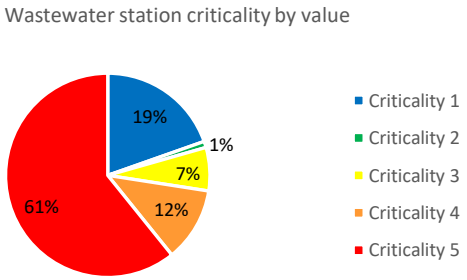


Figure 23 – Wastewater CoF for station assets

Sensitivity: General

Stormwater reticulation consequence of failure

There are a number of asset types encompassed within stormwater; however, only piped reticulation critical assets are identified under the consequence of failure schema of the AAIF tool. However, for waterway networks i.e. waterways that are still open or piped along the waterway alignment, a 'criticality' score was determined by a panel of operations staff and has not been included in any AAIF. An assessment was carried out in 2017 to attempt to grade the remaining assets on whether an asset is involved or crosses an attribute, such as a road, rail, community facility or contaminated land GIS parcels. Further additional work is required to align the data and make the data more useable.

Figure 24 shows the consequence of failure profile by length for stormwater reticulation whilst Figure 25 below maps these 'critical' stormwater assets by location for Christchurch City Council - excluding Banks Peninsula.

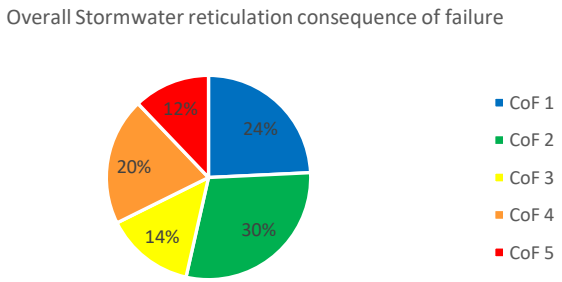


Figure 24 – Stormwater CoF for reticulation assets

Sensitivity: General

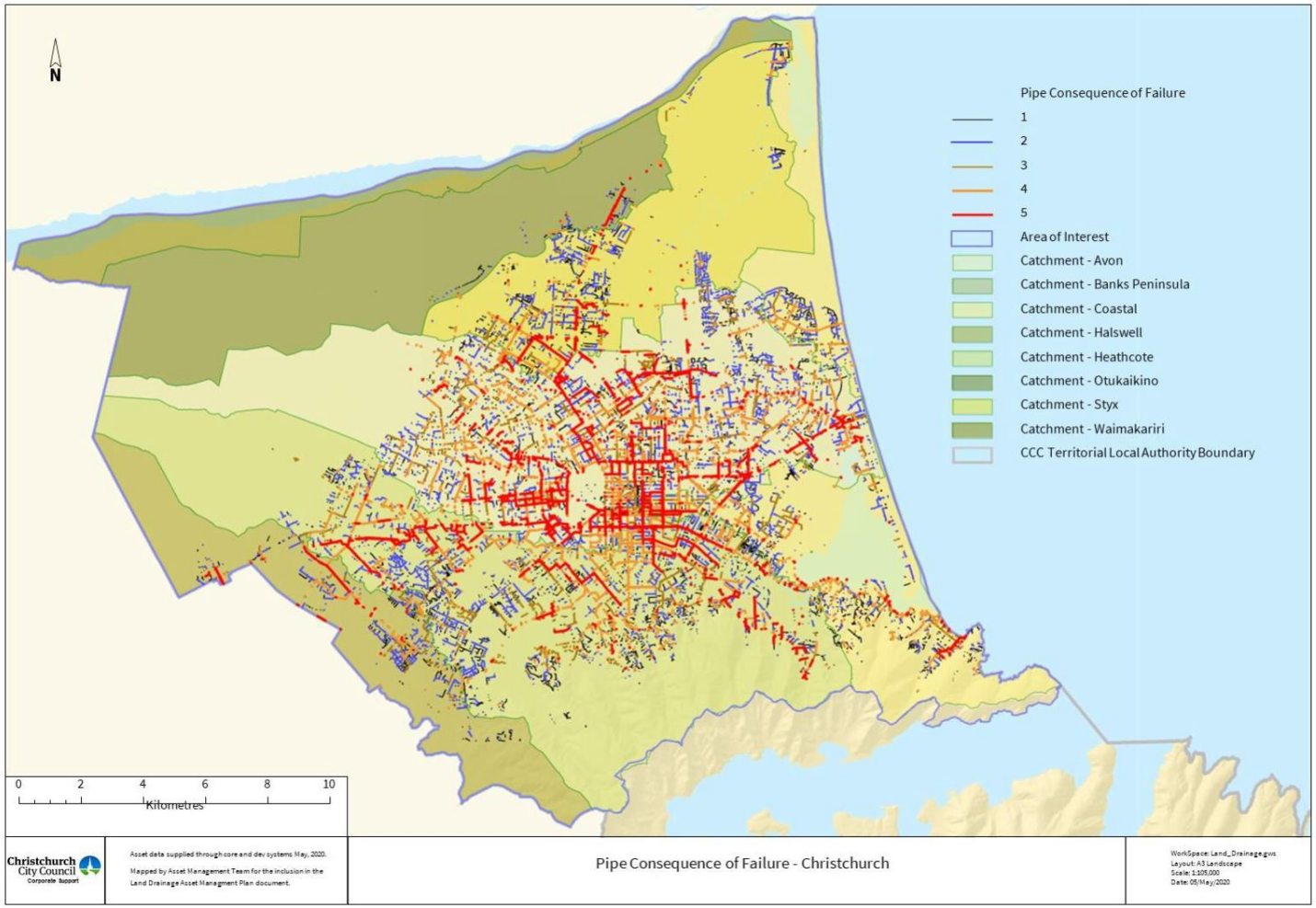


Figure 25 – Stormwater Christchurch 'critical' pipes

Sensitivity: General

Stormwater stations criticality

Current criticality criteria is based on the sum of electric motor power as shown in the Table **16** below.

Table 16 – Station criticality criteria

Criticality Score	Station Size
1	Up to 5kW
2	5kW to 22kW
3	22kW to 100kW
4	100kW to 200kW
5	Over 200kW

The criticality profile as shown below in Figure 23,shows the distribution of criticality across the station sites in the stormwater portfolio.

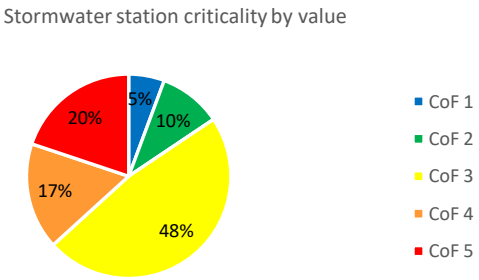


Figure 26 – Stormwater CoF for station assets

Sensitivity: General

B.2.12 Backlog of water services renewals & maintenance

Asset Renewals

The current status of pipe asset renewals has been informed by analysis undertaken through the Asset Assessment and Intervention Framework (AAIF). This assessment has identified a backlog of pipe renewals, as illustrated in the figures below (Figure 27, Figure 28, Figure 29). While a renewal backlog exists, it is important to note that the volume of pipe assets with a high consequence of failure is low. Staff are actively working to reduce this backlog at a pace that exceeds what is currently provided for in the Long Term Plan, with a focus on addressing risk-prioritised assets. Reflected in Table 32 in Section D.9, outlines the level of expenditure on renewals compared to the depreciation of water service assets. The Council has a low asset sustainability ratio value due to the fact it recently reduced much of its renewals budget because of the 2010 & 2011 earthquakes which results in the Council's infrastructure undergoing significant repairs or replacement. Therefore, funds were put to other priority assets, however a large set of renewal works in FY2026/27 & FY2027/28 is planned to reinitiate the renewal programme.

For non-pipe assets, there is currently no identified renewal backlog. However, over the next two years, the Water Services unit is set to improve asset data and knowledge of actual condition which will improve our understanding of the condition and renewal needs of these assets. This will help confirm whether any backlog exists and inform future investment decisions.

Maintenance

There is currently no maintenance backlog. It is important to recognise that the concept of a maintenance backlog is relative to the maintenance strategy adopted by an organisation. In our case, we are progressing the development of a comprehensive Maintenance Strategy, as outlined in the Implementation plan, Item 9. (Section A.3.3). This strategy will clearly define our approach to asset maintenance, including levels of service, risk-based prioritisation, and intervention thresholds. It will also provide a framework for identifying and managing any future maintenance backlog, should one arise.

Sensitivity: General

Water Supply

The below Figure 27 shows the forecasted end of useful life of the reticulation network which gives an indication of the current backlog.

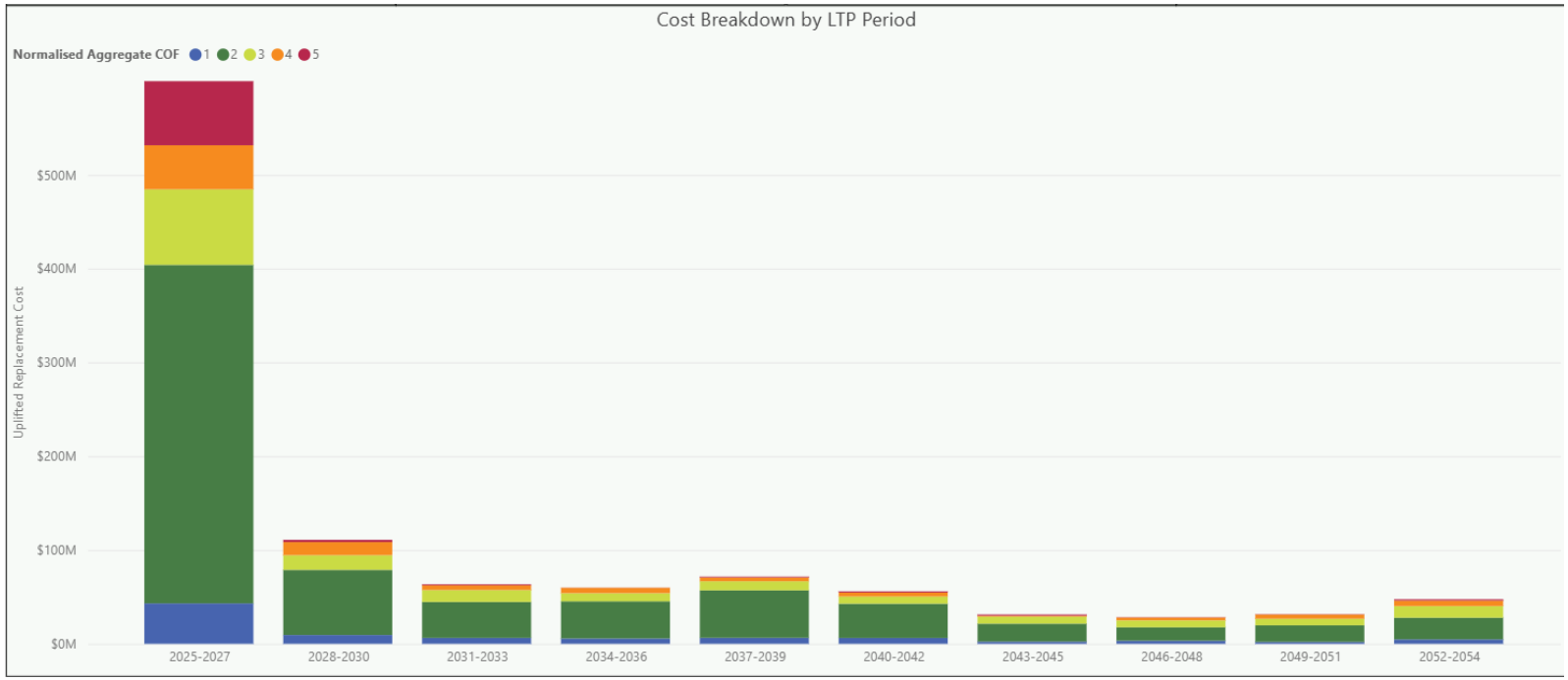


Figure 27 – Water supply renewals forecast for reticulation assets – including backlog

Sensitivity: General

Wastewater

The Figure below shows the forecasted end of useful life of the pipe network which gives an indication of the current backlog.

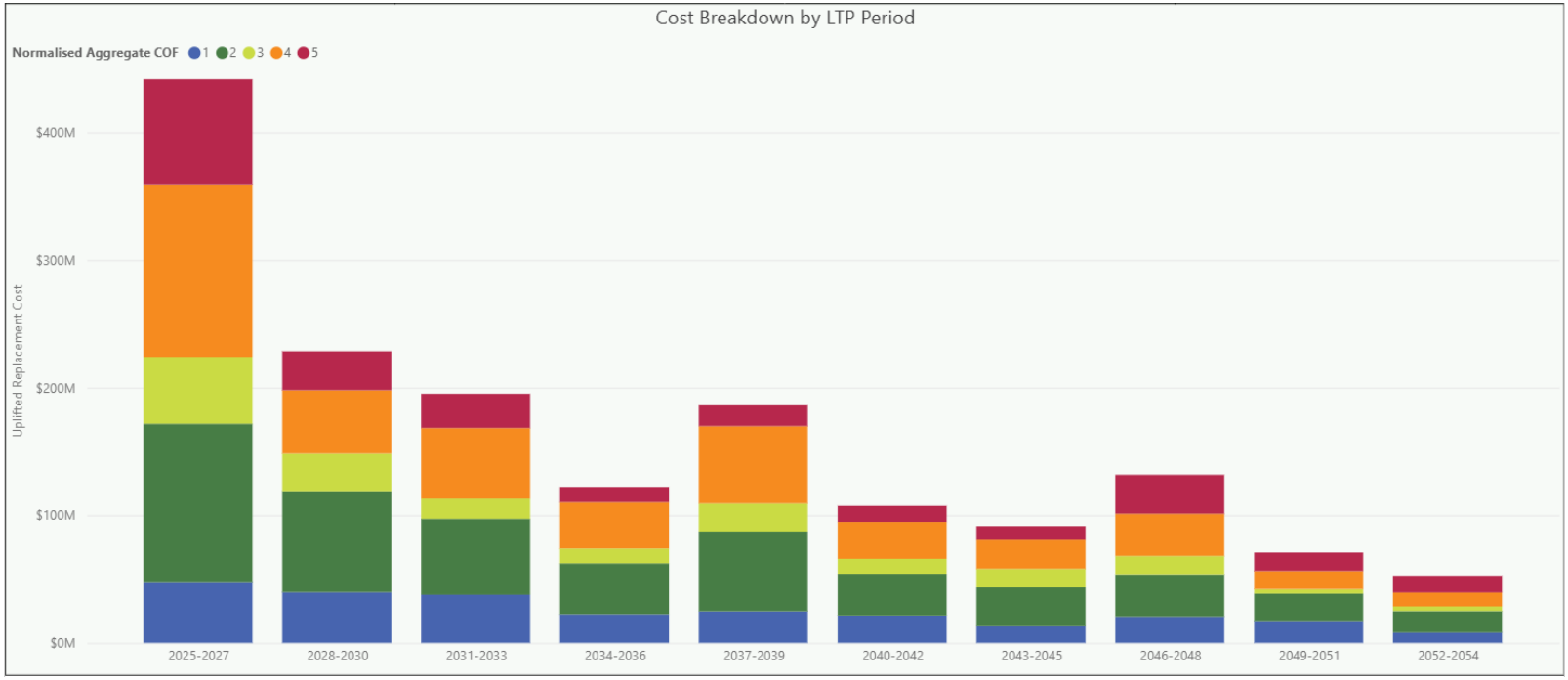


Figure 28 – Wastewater renewals forecast for reticulation assets – including backlog

Sensitivity: General

Stormwater

The figure below shows the forecasted end of useful life of the reticulation network which gives an indication of the current backlog.

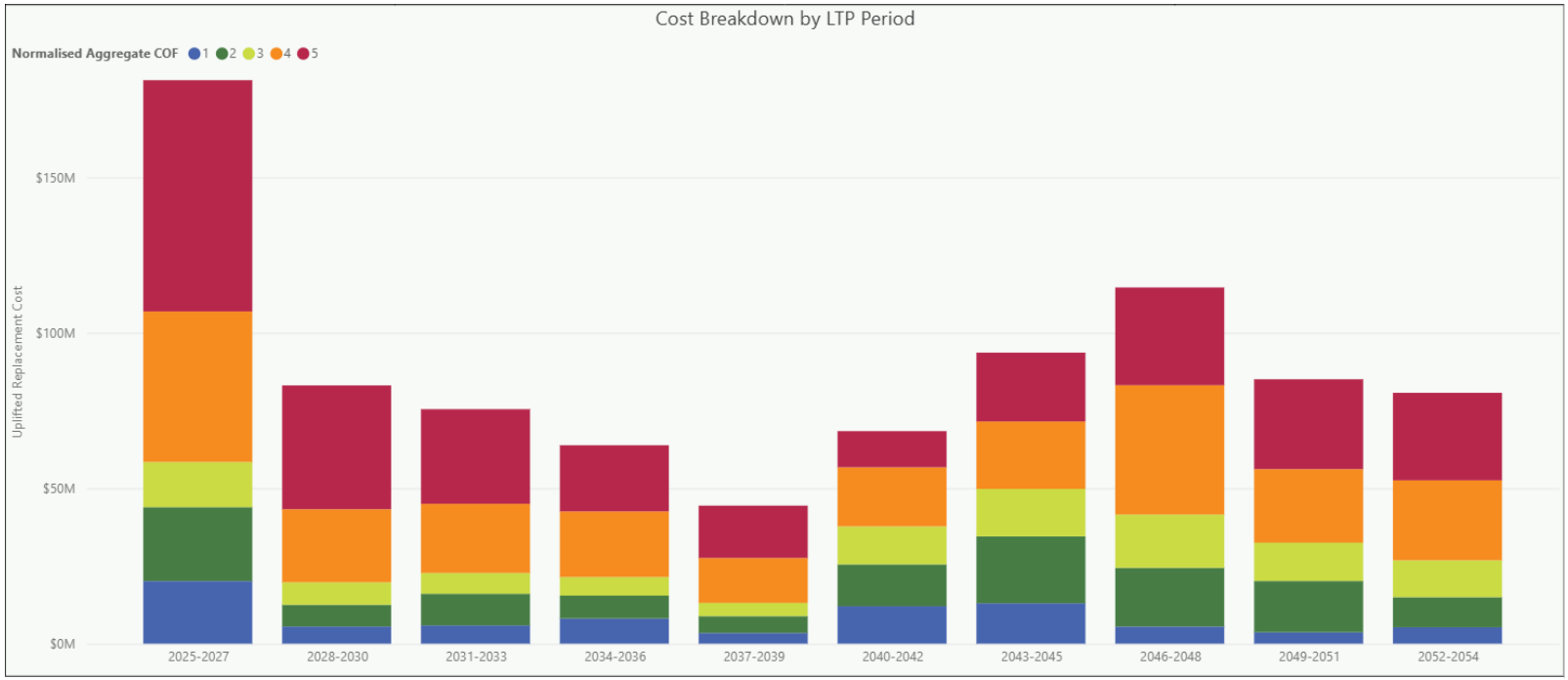


Figure 29 – Required stormwater main renewals budget – including backlog

Sensitivity: General

B.3 Asset management approach

B.3.1 Service delivery mechanisms

The Council will continue to deliver waters services using both in-house and external resources. The Water Services unit consists of planners, asset management, compliance, operations and project managers. To maintain the delivery of renewal projects whilst balancing the requirements to meet demand or compliance, the Council utilises external parties such as consultants and contractors, which allows the Council to scale up where needed. The Council produces work through panels which provided an efficient means to get projects to market with competitive process. The Council utilises these panels for both professional services and physical contractors.

Operating and Maintenance programmes for the network are delivered by a mixture of internal and external maintenance contractor, currently CityCare, is responsible for the operation and maintenance of the water network. Note that the Council is currently in the process of tendering the Operational and Maintenance Contracts.

Council's in-house and onsite operation teams manage the wastewater treatment plants.

An outline of the responsibilities is outlined below in Figure 30.

Sensitivity: General

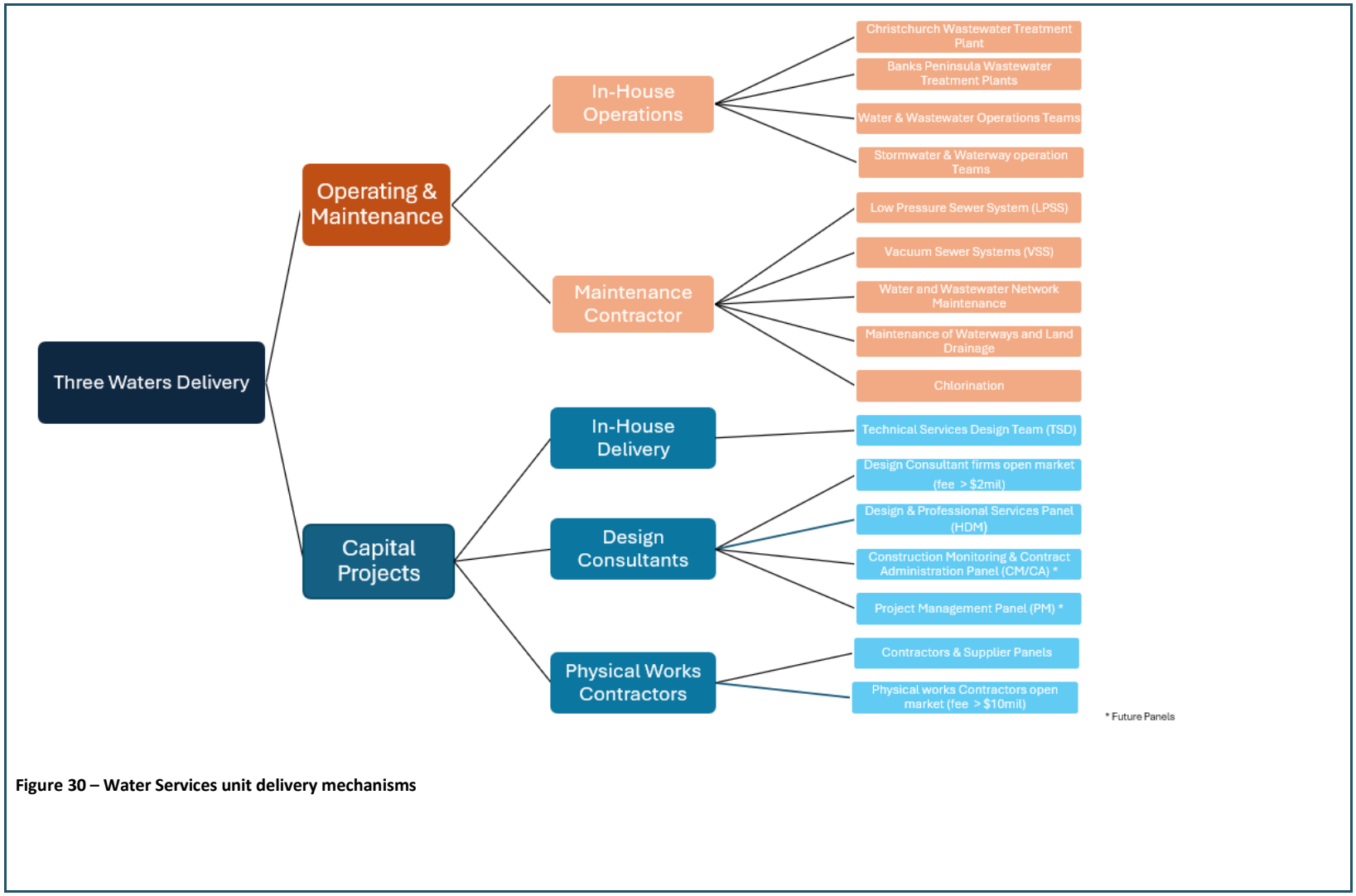


Figure 30 – Water Services unit delivery mechanisms

Sensitivity: General

B.3.2 Asset management systems & products

The Council currently utilises a range of complex information systems to manage its data and assets. For the Water Services unit, the Asset Management team use a core set of products to actively manage the network efficiently and the correct data is fed into renewal programmes and maintenance works.

The Water Services unit has its own standalone Business Intelligence (BI) team that manages data storage and data ingestion to ensure the systems and products are linked. This team collects, analyses, and visualises data from water services to help the Council understand performance, identify trends, and forecast future needs. This enables the Council to make smarter data-driven decision that benefit both the Council and the community. The Council also has its own in-house IT department that manages any of the licenses and work alongside the BI team to ensure the systems are running smoothly.

A list of products that the Council uses are listed below:

InfoAsset

The Water Services unit utilises InfoAsset to store, analyse, and manage a wide range of water infrastructure assets. InfoAsset is a specialized asset management tool that supports efficient planning and operational decision-making by enabling the Council to maintain detailed records of asset condition, maintenance history, and inspection data. A key function of InfoAsset is its role in storing CCTV inspection footage and related data for the underground pipe network, particularly in wastewater and stormwater systems. This CCTV information provides critical insights into pipe condition and performance. The data captured in InfoAsset is then integrated into the AAIF, allowing for centralized access, improved analysis, and more coordinated asset planning and investment across the Water Services unit.

AAIF

The Asset Assessment Intervention Framework was developed in-house for determining and prioritising pipe renewal requirements through a multi-criteria assessment as outlined in detail in Section B.2.1. It grades a one to five score for each of four main criteria. Condition, Degradation and RMO give the likelihood of failure occurring while Consequence of failure is dependent on eight supporting criteria, which gives the consequences of failure for an overall risk-based renewals planning process. The Council continue to manage and update this in-house.

SAP

Christchurch City Council primarily uses SAP as its core system for financial management and as the system of record for its assets. SAP is leveraged to track financial transactions, link operational costs to specific assets, and manage the performance and lifecycle of water infrastructure. Within the Water Services unit, SAP plays a key role by storing detailed asset data, particularly for critical infrastructure such as pump stations and treatment facilities. While some asset information related to the reticulation network is also maintained, the system is mainly focused on housing data for larger, fixed assets. This integration of financial and asset data within SAP allows the Council to make informed investment decisions, ensure regulatory compliance, and support efficient operations across its water services. Software licenses are managed in-house by the IT team.

Sensitivity: General

GIS

The Council uses GIS to spatially visualize, manage, and analyse its infrastructure assets. This includes mapping and monitoring the entire network of pipes, treatment plants, reservoirs, and drainage systems, allowing the Council to quickly identify faults, leaks, or blockages, as well as linking them to critical data like maintenance history, performance metrics, and financial information. By analysing spatial data, the operating units can plan maintenance schedules, prioritize repairs, and optimise the delivery of clean water while preventing contamination. GIS also supports flood risk management by modelling stormwater flow and identifying vulnerable areas, helping to protect communities from water-related hazards. Overall, GIS enables the Council to efficiently manage water resources, improve service reliability, and safeguard public health.

There are no immediate changes proposed to the systems and products used to manage and capture water services assets, however the Water Services unit understand from reviewing its condition data as outlined in Section B.2, it highlights the need to improve its asset data confidence as part of its Asset Data base Review and update as part of the Item 9 in the implementation plan (Section A.3.3).

B.3.3 Asset management policy

The Council's Asset Management Policy will continue to provide the organisation's long-term vision, values and direction for asset management. The current policy relates to the Council's overarching intentions for asset management and the asset management system and not specifically assets or asset decisions. The policy's statement is: *"The Council will apply an organisation-wide approach to asset management, which aligns with the Council's vision, community outcomes and strategic priorities, and is appropriate to the assets, services and risks being managed".*

The five principles underpinning the policy are:

- Asset management outcomes align with the strategic direction of the Council.
- Asset management is an organisational wide practice.
- Decisions about assets are based on well-managed, quality information.
- Asset management maturity is appropriate to the assets, services and risks we manage.
- Asset management plans are living documents.

A new policy is currently in the process of being updated and is currently being reviewed by the Council.

Upon completion of the Capital delivery and Asset Management Improvement Plan outlined the implementation plan, the Water Services unit may investigate creating a standalone Water Services unit Asset Management Policy to better align with any requirements under the *Local Government (Water Services) Bill*. However, at the moment, the Council's overall policy aligns with water services objectives and promotes responsible management of assets to deliver value to customers and support business objectives, in accordance with ISO55001.

Sensitivity: General

B.3.4 Asset management maturity assessment (AMMA)

The Council carries out an asset management maturity assessment (AMMA) every three years. A complete asset management maturity assessment was run in 2020 for water supply, wastewater and stormwater. Following the review, the result was defined as "intermediate or advanced level for most functions".

In 2023, another AMMA was run, but this was a very specific assessment focusing on a core selection of topics, which generated a more compiled assessment of water services. These topics included asset condition and performance, asset financial planning and management, asset data and information, asset management information and systems, asset management process management, outsourcing and procurement and continuous improvement. The result of this AMMA, determined that water services unit was rated at a "core or intermediate level" for the essential asset management functions.

As part of these asset management maturity assessments, the Council has stated it will put an emphasis on increasing asset management maturity. On this basis, improvement plans will be included as part of the Asset Management Improvement Plan in item 6 of the Implementation Plan (Section A.3.3) to improve the level of asset management maturity.

B.4 Statement of regulatory compliance

Disclaimer:
During the process of writing this Water Service Delivery Plan, there does not appear to be an alignment or shared common approach on reporting compliance information from external agencies. Definitions and KPIs differ which may cause confusion to the public as it may be compliant for one agency whilst non-complaint for another. Therefore, for transparency and consistency, the Council has based the information reported in this Water Service Delivery Plan on what is reported to the Water Services Authority/Taumata Arowai.

B.4.1 Resource consents

Outlined below is a list of all current resource consents and any consents the Council have in the application stage.

Significant current resource consents

As "significant consents" is not defined, Council has interpreted this to include the ones reported to Water Servies Authority/Taumata Arowai in the Network Environmental Performance Measures (NEPM*): "D-EH8 Number of resource consents that are held (report at a network level): provide the total number of resource consents related to the current operation of the drinking water network*".

Sensitivity: General

Table 17 – Significant resource consents

Water Services	Location	Type	No.	Description	Expiry
Water Supply	Network Wide	Take Consent	14	To take and use water for public	Ranging from Year 2028 – Year 2046
	Duvauchelle, Little River, Birdlings Flat, Wainui (WWTPs)	Discharge Consent	4	Discharge to land & water to discharge sand filter backwash water from treatment plants	2028,2044,2047,2046
Wastewater	Wainui, Tikao Bay, Christchurch, Okains Bay (WWTPs)	Discharge Consent	4	Discharge to land	2038,2038, 2046,2046
	Akaroa, Christchurch, Duvauchelle (WWTPs)	Discharge Consent	7	Discharge to air	Ranging from Year 2030-Year 2054
	Christchurch City wide	Discharge consent	1	Discharge to water	2029
Stormwater	Network Wide	Discharge consent	1	Discharge to water	2044

Note:
There are no expired consents for the Water Services unit being renewed under *Section 124 of the Resource Management Act 1991*.

Current resource consent applications

Table 18 –Resource consents applications

Three Water	Location	Type
Water Supply	Okains Bay	Water take Consent
Wastewater	Akaroa Treated Wastewater Irrigation Scheme	Land use to construct and operate treatment plant site
	Akaroa Treated Wastewater Irrigation Scheme	Discharge treated wastewater to land and air discharge
	Akaroa Treated Wastewater Irrigation Scheme (Duvauchelle)	Land use to construct and operate treatment plant site
	Akaroa Treated Wastewater Irrigation Scheme (Duvauchelle)	Discharge treated wastewater to land and air discharge
	Okains Bay	Water discharge & land use for treatment plant site
	Christchurch Wastewater Treatment Plant	Land use for the treatment plant site
	Christchurch Wastewater Treatment Plant	Amendment to water take consent for relocated bore
	Tikao Bay Wastewater Treatment Plant	Land use for the treatment plant site
	Wainui Wastewater Treatment Plant	Land use and air discharge for new treatment plant site
Stormwater	Nil	Nil

Sensitivity: General

B.4.2 Regulatory requirements

The activities that the Council undertake for resource consent compliance includes ongoing monitoring of water source take flows along with discharge quality/quantity of stormwater and treated wastewater. The Council also monitors the receiving environment from discharges as part of resource consent conditions.

Legislative compliance

For water quality and quantity management, routine sampling and operational performance provides compliance with the drinking water standards for New Zealand and the drinking water quality assurance rules. In addition, laboratory services analyse water samples to check source, treatment and distribution processes to demonstrate compliance with New Zealand drinking water standards and water quality assurance rules, along with ensuring consent discharge are within the current regulatory requirements.

Anticipated future regulatory requirements

In the long-term, water service asset management is expected to align with Te Wai Ora o Tane – Integrated Water Strategy, which sets out the Council's vision, goals, objectives and suggested implementation for work in water supply, wastewater and stormwater.

The drinking water regulatory environment in New Zealand is changing. Water Services Authority/Taumata Arowai is reviewing the drinking water quality assurance rules for level 3 supplies (population >500). Council has been part of a research project with Water Services Authority/Taumata Arowai, the Institute of Environmental Science and Research, and Environment Canterbury which provided evidence that two urban water source supplies' currently do not have evidence of the presence of viruses. The intent of this research will be to inform proposed amendments by the Water Services Authority/Taumata Arowai to the Drinking Water Quality Assurance Rules in relation to bacterial and viral compliance and it's expected that some of the requirements for bacterial compliance will change, such as the introduction of a virus chapter.

The Council will continue to work with Water Services Authority/Taumata Arowai to ensure an informed decision about the new requirements under this section is taken.

For wastewater, the Council also will need to comply with new environmental standards which may require a focus on reducing overflows and altering discharge requirements. The current resource consent requirements are less stringent than the proposed wastewater environmental standards, therefore it is expected that the impact on the compliance aspect will be low risk. A list of capital projects that reflect these compliance measures is listed in Section B.5.1.

The *Local Government (Water Services) Bill* and *Local Government (Preliminary Arrangements Water Services) Act 2024* proposes that water service providers must make a series of plans to meet legislative requirements. The Council is aware of these new requirements and undertook a gap analysis so the Water Services unit could understand what further work is required. The most relevant plans that Council will need to complete are:

- Drinking water catchment plans (resources already in place, processes to be set)
- Trade waste plan (resources and processes already in place)
- Stormwater network risk management plan (resources and processes already in place)
- Water services strategy (resources or processes in place)
- Water services annual report (resources and processes to be determined)
- Wastewater network risk management plan (resources already in place, processes to be set)

Sensitivity: General

B.4.3 Current non-compliances

As outlined in Table 19 below, the Council is not compliant with bacteria (E. coli) and protozoa in the eight drinking supply schemes that it manages, i.e. Christchurch, Brooklands/Kainga, Akaroa, Duvauchelle, Little River, Birdlings Flat, Pigeon Bay and Wainui, on the basis of the Drinking Water Quality Assurance Rules. Exception being Pigeon Bay which is compliant with protozoa.
The class 1 programme to demonstrate protozoa compliance in Christchurch City has been completed in April 2025, meaning that 44 out of 46 treatment plants are now classified as class 1 and therefore protozoa compliant, hence additional treatment barriers for protozoa aren't required. For water sources that don't meet the class 1 status criteria, Council has two water supply treatment plants (Main Pumps and Tanner Street) that required work to make the them protozoa compliant. Main Pumps has UV (ultraviolet) in place now and is therefore protozoa compliant. Council is currently working on installing a protozoa barrier at Tanner Street, as outlined in the capital projects (Section B.5.1), which will be compliant by the end of the year.

On Banks Peninsula water is mostly sourced from streams and requires protozoa treatment. The exceptions are Birdlings Flat, Little River and Wainui, where water is sourced from aquifers.
Birdlings Flat and Little River already have UV (ultraviolet) system in place, whilst a project is underway to install a UV barrier at the Wainui Treatment Plant since the bore is shallower than the 30m requirement.
Once those projects are completed, 100% of our water supply systems will have barriers in place to comply with Drinking Water Quality Assurance Risk and within the deadline provided by Water Service Authority/Taumata Arowai.

To achieve bacterial compliance in the distribution systems, we need to install continuous water quality monitoring as well as complete some treatment plant upgrades in Banks Peninsula and Christchurch.
We currently are not able to comply with bacterial compliance contact time requirement in our treatment plants in Christchurch, and with the current Drinking Water Quality Assurance Rules for Level 3, Council don't have a pathway to compliance. This is mainly because the current rules require a chlorine contact time at each of the 46 treatment plants, that Council can't provide due to the infrastructure. To become compliant in this aspect, would require constructing considerable suction tanks and related infrastructure in most of the 46 treatment plants, which is not achievable due to the necessary investment and locations. Water Service Authority/Taumata Arowai is aware of this aspect, and we are expecting that the review of the Level 3 rules will address this aspect. The recent achievement of class 1 for most of the sources as well as the promising results of the virus research, will help to inform a more holistic approach of the level 3 rules in the current review process.

All the drinking supply schemes are compliant with chemical conformity with 0 notices in place in all eight drinking supply schemes. In addition, no water restrictions have been in place in the last three years except for Akaroa and Duvauchelle in FY24 (02/02/24 – 11/04/24) Level 2.

B.4.4 Current Compliances

Under the in-house model, the Council retains direct responsibility for ensuring compliance with regulatory requirements for water services. The regulatory requirements for the in-house delivery model will be compliant with current standards, with a clear framework for adapting to future requirements. This includes meeting requirements in the *Local Government (Water Services) Bill*, requirements set by Water Services Authority/Taumata Arowai for water quality, adhering to environmental guidelines, and complying with economic regulations overseen by the Commerce Commission as listed in item 13 in the implementation plan (Section A.3.3).

The Council is implementing a large capital investment programme, as outlined in Section B.5.1, to install new permanent chlorination equipment and controls to meet water quality online monitoring requirements. These measures will mitigate the non-compliances that the Council currently has with regards to its eight drinking supply schemes. This

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work will replace any temporary equipment that was installed, to ensure the Council meets the level of service expected and the regulatory requirements in the future. It should be noted that this differs from the non-compliances Council has with regards to the chlorination contact time that is mentioned above in Section B.4.3

Currently 99% of water supply resource consent conditions are compliant, while wastewater resource consent conditions are 96% compliant. Stormwater resource consent conditions are 100% compliant. None of the non-compliant conditions are significative, and all of them have an action plan underway.

The Water Services unit has a dedicated team to monitor, escalate and address legislative and consent non compliances. The drinking water safety plans identify, score and address the risks to the water supply systems. Those risks are then raised to the water services planning team ensuring they are scoped, prioritised and included in the Long Term Plan. This creates certainty that the risks are addressed and provides a pathway and timeframe for compliance. Once the *Local Government (Water Services) Bill* is approved, the same process will be applied for the risks identified in the stormwater and wastewater network risk management plans.

The Council will implement as part of its Water Safety plans and this water services delivery plan, a comprehensive action plan that addresses both: the unacceptable risks to ensure water safety and the legislative requirements to become compliant. These actions have been converted into projects with some of these projects underway, listed in further detail in Section B.5.1. As discussed, these include upgrades to the temporary chlorination online monitoring to a permanent system as well as installing continuous water quality monitoring and several Banks Peninsula treatment plant upgrades.

The Council also has implemented several projects to improve stormwater quality aligned to meet consent compliance, especially regarding to the content of lead, copper, zinc and sediments at the discharge points and the receiving environment. The Council already undertakes other activities related to change behaviour, community initiatives, planting and industrial site audits, with a collaborative approach with the community and mana whenua (Te Whaka-Ora, Community Waterways Partnership, etc.)

Table 19 - Quality and Compliance parameters for Water Services unit

(information based in report on compliance to Water Services Authority/ Taumata Arowai)

Parameters	Drinking supply schemes	Wastewater schemes	Stormwater Schemes/catchments
Drinking water supply • Bacterial compliance (E. coli) • Protozoa compliance • Chemical compliance • Boiling water notices in place • Fluoridation • Average consumption of drinking water[4] • Water restrictions in place (last 3 years) • Firefighting sufficient	**1. Christchurch** • No. 4% compliant • No. 79% compliant • Yes • 0 notices in place for last 3 years • No • 262 l/person/day • No • Yes	N/A	N/A

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• Bacterial compliance (E. coli) • Protozoa compliance • Chemical compliance • Boiling water notices in place • Fluoridation • Average consumption of drinking water[4] • Water restrictions in place (last 3 years) • Firefighting sufficient	**2. Brooklands/Kainga** • No. 4% compliant • Yes • Yes • 0 notices in place for last 3 years • No • 267 l/person/day • No • Yes	N/A	N/A
• Bacterial compliance (E. coli) • Protozoa compliance • Chemical compliance • Boiling water notices in place • Fluoridation • Average consumption of drinking water[4] • Water restrictions in place (last 3 years) • Firefighting sufficient	**3. Akaroa** • No. 90% compliant • No. 90% compliant • Yes • 0 notices in place for last 3 years • No • 711 l/person/day[5] • Yes. FY24 (02/02/24 – 11/04/24) Level 2 • Yes	N/A	N/A
• Bacterial compliance (E. coli) • Protozoa compliance • Chemical compliance • Boiling water notices in place • Fluoridation • Average consumption of drinking water[4] • Water restrictions in place (last 3 years) • Firefighting sufficient	**4. Duvauchelle** • No. 96% compliant • No. 92% compliant • Yes • 0 notices in place for last 3 years • No • 311 l/person/day • Yes. FY24 (02/02/24 – 11/04/24) Level 2 • Yes	N/A	N/A
• Bacterial compliance (E. coli) • Protozoa compliance • Chemical compliance • Boiling water notices in place • Fluoridation • Average consumption of drinking water[4] • Water restrictions in place (last 3 years) • Firefighting sufficient	**5. Little River** • No. 77% compliant • No. 67% compliant • Yes • 0 notices in place for last 3 years • No • 76 l/person/day (not all connected) • No • Yes	N/A	N/A
• Bacterial compliance (E. coli) • Protozoa compliance • Chemical compliance • Boiling water notices in place • Fluoridation • Average consumption of drinking water[4]	**6. Birdlings Flat** • No. 87% compliant • No. 92% compliant • Yes • 0 notices in place for last 3 years • No • 116 l/person/day	N/A	N/A

• Water restrictions in place (last 3 years) • Firefighting sufficient	• No • Yes		
• Bacterial compliance (E. coli) • Protozoa compliance • Chemical compliance • Boiling water notices in place • Fluoridation • Average consumption of drinking water[4] • Water restrictions in place (last 3 years) • Firefighting sufficient	**7. Pigeon Bay** • No. 96% compliant • Yes • Yes • 0 notices in place for last 3 years • No • 257 l/person/day • No • Yes	N/A	N/A
• Bacterial compliance (E. coli) • Protozoa compliance • Chemical compliance • Boiling water notices in place • Fluoridation • Average consumption of drinking water[4] • Water restrictions in place (last 3 years) • Firefighting sufficient	**8. Wainui** • No. 91% compliant • No. 53% compliant • Yes • 0 notices in place for last 3 years • No • 294 l/person/day • No • Yes	N/A	N/A

[4]. *Based on FY24 water supplied, less real water loss estimates less commercial consumption divided by Census 2023 population.*

[5]. *This usage is known to be high and smart customer meters are being rolled out to identify the issues including water losses – both public and private*

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Table 20 – Resource Management for the Water Services unit

(information based in report on compliance to Water Services Authority/ Taumata Arowai)

Parameters	Drinking supply schemes	Wastewater schemes	Stormwater Schemes/catchments
Resource Management			
• Significant consents (note if consent is expired and operating on S124)	• See Table 17	• See Table 17	• See Table 17
• Expire in the next 10 years.	• 10	• 4	• 0
• Non-compliance:			
• Significant risk non-compliance	• 0	• 0	• 0
• Moderate risk non-compliance	• 0	• 2[8]	• 0
• Low risk non-compliance	• 2[6]	• 4[9]	• 0
• Active resource consent applications	• See Table 18	• See Table 18	• See Table 18
• Compliance actions (last 24 months):			
• Warning	• 0	• 0	• 0
• Abatement notice	• 0	• 0	• 0
• Infringement notice	• 1[7]	• 0	• 0
• Enforcement order	• 0	• 0	• 0
• Convictions	• 0	• 0	• 0

[6]. *Missing data in 2011 between ECAN and the Council, therefore, will always have low risk non-compliance*
[7]. *Discharge of chlorinated water in stream. Consent required water to be de-chlorinated if entering stream*
[8]. *Wastewater overflow reporting and sampling issue and CWTP odour*
[9]. *Okains Bay campground exceeding occupancy at busy times, Tikao Bay & Duvauchelle Wastewater discharge reporting and sampling issue due to site access restriction (H&S)*

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B.5 Capital and operational expenditure to deliver water services and comply with regulatory requirements

Christchurch City Council has a responsibility to ensure that its infrastructure and water services are managed in a way that supports the environment, social, cultural and economic wellbeing of current and future generations. The planning and delivery of water services requires a clear understanding of the investment needed to meet future demand, undertake renewals, and ensure the effective operation and maintenance of infrastructure assets.

Below outlines key projects and investment that is designed to:

- Align with existing and proposed Levels of Service (LoS),
- Ensure compliance with regulatory and environmental requirements,
- Support population and housing growth in accordance with the Council's current Long-Term Plan.
- Enable the ongoing operation, maintenance, and renewal of water network assets,

Capital expenditure covers projects required to achieve compliance, maintain or enhance levels of service, and facilitate network expansion to accommodate future growth. Operational expenditure ensures the sustainable, day-to-day functioning of services and assets.

B.5.1 Capital Expenditure Projects

Moving forward into the next 30 years, there are a number of specific challenges that need to be mitigated or addressed to ensure the Council provides a level of service to the community. These include aging infrastructure, new regulations, service delivery reform, climate change, risk, resilience and demand management. The current capital programme has been designed to balance between deliverability and achieving a level of service.

Below is only a selection of capital projects, for a full list of significant capital projects, refer to Section F.1.

Priorities

The Council's immediate priorities will be to focus on renewing assets with the highest criticalities or poor performance to ensure the level of service is met. Whilst planning for pipeline renewals is well advanced further work is required to improve renewal planning for non-reticulation assets. Another priority is the development of a strategy for optimising proactive renewals mainly for the mechanical and electrical, instrument and control (EIC) assets. This set of works will be included within the Capital Delivery and Asset Management Improvement Plans outlined in Item 6 of the Implementation Plan (Section A.3.3).

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Projects to meet additional demand

Apart from ongoing renewal programmes, the Council has also implemented programmes to account for the future growth expected of the city, with additional pump stations and wells for water supply, along with upgrading original pump stations or storage facilities for both water supply and wastewater.

Some notable projects to meet additional demand and improve resilience include:

- Water Supply – Ferrymead capacity upgrade including new pump stations and groundwater abstraction wells.
- Water Supply - Moorhouse Avenue new pump station to cater for future growth in the central water supply zone.
- Wastewater – Grassmere storage tank, pump station and pressure main to reduce wet weather sewage overflows and provide capacity for new development.
- Wastewater - Tyrone pump station capacity renewal to accommodate growth in the Belfast area.

For stormwater and flood protection, multiple projects within the next three years are set to kick off to increase the detention and treatment of stormwater runoff in areas that have been highlighted as areas of growth in the district plan. These areas include:

- Flood Protection – Styx Catchment retention and detention basins to support growth in these areas such as Belfast and Highfield. An additional part to this programme of works is the purchase of greenfield land to set aside and construct a first flush basin and stormwater wetland for the area.
- Flood Protection – Cashmere Street naturalisation and provision of stormwater treatment basins to manage stormwater runoff from 190 hectares of greenfield land proposed for residential development in the Halswell area.

Projects to improve the levels of service and/or compliance

Investment decisions have primarily been driven to meet the Level of Service (LoS) defined in the Long Term Plan. There are some investments that are not linked to any LoS but have been requested by elected members. Significant work is undertaken by staff to develop long-term investment requirements, and work continues to support future requests in investment for the Water Services Strategy. Currently the Council is non-compliant by regulations set out by Water Services Authority/Taumata Arowai and the Drinking Water Quality Assurance in relation to providing 'safe drinking water'. This level of service criteria is important, and a large capital investment programme is underway to install new permanent equipment and controls to meet water quality requirements. However as outlined in more detail Section B.4.3, the Council has been part of a research project to determine if the urban source water can inform any proposed amendments by the Water Services Authority/Taumata Arowai to the Drinking Water Quality Assurance in relation to bacterial and viral compliance. This may change the requirements set out by the Water Services Authority/Taumata Arowai and the Council will adjust it programme where necessary. However, until this has been confirmed, the Council have budgeted to replace any temporary chlorination equipment to ensure Council meets the level of service expected and the current regulatory requirements. The Council will continue to work with Water Services Authority/Taumata Arowai to ensure an informed decision about the new requirements are undertaken as outlined further in Section B.4.3. For wastewater, the Council also may need to comply with new environmental standards which may require a focus on reducing overflows and different discharge requirements.

Capital work projects that will address those non-compliances involve:

- Water Supply –Implementation of new chlorination equipment and controls to meet the requirements set out by Taumata Arowai.
- Water Supply – Smart water meter rollout to provide more details water usage data for better water management and billing.

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In addition to the projects occurring in the immediate Christchurch City area, the Council is undertaking capital work projects in Banks Peninsula to better support the area and provide a better level of service to the community involve:

- Water Supply – Port Levy water supply system providing safe and reliable drinking water to a community of 40 that previously have not had access to mains water.
- Water Supply – Okains Bay new water supply to provide drinking water to the residents and visitors and ensure it meets New Zealand drinking water standards.
- Wastewater – Akaroa Reclaimed water treatment and reuse scheme to provide alternative and improved treatment to meet cultural resource consent conditions.
- Wastewater – Duvauchelle wastewater treatment and disposal upgrade

Projects that benefit the community

A large focus for the Council is to improve the long-term sustainability of Christchurch City's water supply to ensure safe drinking water for the community. This may involve replacing existing assets or upgrading the network. Over the next 10 years the Council has a plan to roll out smart metering and volumetric charging for the city's water supply to reduce water consumption and to improve the long-term sustainability of the Council's water take.

The Council's goal to reduce the environmental impact and comply with regulatory requirements, involves reducing the amount of contaminated water and wastewater overflows into the environment. Wastewaters overflows can occur in two different ways. Dry weather overflows which result from blockages or pipe breaks and wet weather overflows which are caused by wastewater systems becoming inundated with water during wet weather events. The Council currently has a wastewater overflow consent from Environmental Canterbury, which allows the discharge of untreated wastewater to water ways during large storms.

Individual projects included in the capital works programme proposed to mitigate these overflow issues to provide more healthy waterways for the community and natural environment include:

- Wastewater - Selwyn pump station upgrades to reduce wastewater overflows to the Heathcote River so that compliance with the wet weather overflow consent can be achieved.
- Wastewater - Riccarton Interceptor to reduce overflows to the environment whilst providing for future growth.
- Wastewater - Grassmere storage tank, pump station and pressure mains to reduce wet weather sewage overflows.
- Stormwater – Addington Brook and Riccarton stream drainage filters using a natural installed Filterra Bioscope to filter runoff from industrial areas within the catchment.
- Stormwater – Port Hills revegetation and sediment control to reduce the amount of sediment being eroded from the hills and currently being washed into the Heathcote River and Ihutai-Estuary.

A list of capital expenditure investment over the course of the delivery plan are listed below.

Sensitivity: General

Table 21 - Capital expenditure in the next 10 financial years for Water Services unit.

Projected investment in water services ($'000)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Drinking Water										
Capital expenditure - to meet additional demand	5,831	4,080	7,445	18,482	19,739	21,345	13,986	5,796	9,230	9,414
Capital expenditure - to improve levels of services	12,477	15,180	13,973	8,930	8,415	12,064	10,050	15,906	15,292	10,060
Capital expenditure - to replace existing assets	56,713	51,068	55,661	69,497	61,173	53,897	72,520	75,357	70,700	69,127
Total projected investment for drinking water ($'000)	75,022	70,329	77,080	96,910	89,327	87,306	96,556	97,058	95,222	88,602
Wastewater										
Capital expenditure - to meet additional demand	5,097	13,229	13,120	5,604	2,274	3,590	2,832	1,242	1,425	3,298
Capital expenditure - to improve levels of services	14,768	23,576	53,007	47,687	36,392	24,542	9,384	8,990	5,575	1,354
Capital expenditure - to replace existing assets	54,622	90,365	98,651	76,971	51,167	50,225	52,344	66,380	71,824	74,967
Total projected investment for wastewater ($'000)	74,486	127,170	164,777	130,263	89,832	78,356	65,560	76,612	78,823	79,619
Stormwater										
Capital expenditure - to meet additional demand	14,479	22,006	18,330	19,230	13,662	14,476	9,497	3,868	9,973	11,461
Capital expenditure - to improve levels of services	13,481	13,471	39,731	48,900	50,238	57,494	57,204	59,767	58,854	81,983
Capital expenditure - to replace existing assets	29,082	26,439	17,106	16,620	11,039	11,688	22,411	22,823	20,857	14,885
Total projected investment for stormwater	57,043	61,917	75,168	84,751	74,940	83,659	89,113	86,459	89,685	108,330
Total projected investment in water services ($'000)	206,551	259,415	317,025	311,924	254,099	249,321	250,229	260,129	263,731	276,551

Sensitivity: General

B.5.2 Operation expenditure

Operation expenditure covers expenses such as personnel, maintenance, electricity, service contracts etc. Any operating costs relating to the maintenance contracts, such as CityCare, will be recorded as operational costs.

Table 22 - Operating expenditure in the next 10 financial years for Water Services unit.

Projected operation expenditure in water services ($'000)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Drinking Water										
Operating expenditure	39,220	46,120	48,214	50,221	51,109	52,615	54,225	55,431	56,637	57,825
Wastewater										
Operating expenditure	56,337	59,340	61,903	64,095	65,951	67,854	69,770	71,468	73,155	74,831
Stormwater										
Operating expenditure	25,991	25,450	26,565	27,730	28,768	29,806	30,857	31,634	32,414	33,190
Total projected investment in water services ($'000)	121,548	130,910	136,682	142,046	145,828	150,275	154,852	158,533	162,206	165,846

A full list of revenue and expenses are further listed in Section D.12.

B.6 Historical delivery against planned investment

B.6.1 Historical Delivery & Constraints

Actual investment in water services has generally been strong, with past years closely matching planned levels. FY2024/2025 we saw a drop due to some of the constraints outlined below.

Table 23 - Historical delivery against planned investment

Delivery against planned investment ($'000)	Renewals investment for water services ($000)				Total investment in water services ($000)			
	FY2024/25	FY21/22 - FY23/24	FY18/19 - FY20/21	Total	FY2024/25	FY21/22 - FY23/24	FY18/19 - FY20/21	Total
Total planned investment (set in the relevant LTP)	140,357	337,592	212,691	690,641	208,955	517,461	381,088	1,107,505
Total actual investment	99,287	306,679	178,106	541,208	142,685	494,307	389,426	969,963
Delivery against planned investment (%)	**70%**	**91%**	**84%**	**78%**	**68%**	**96%**	**102%**	**88%**

Sensitivity: General

Over the recent years there has been a number of challenges, these are summarised as follows:

- Significant stormwater and flood protection works delayed with no consenting option (could not intercept groundwater without groundwater take).
- Delays with some complex projects.
- Procurement delays.
- Delay in obtaining consents.
- Delays in implementing MEICA projects.

B.6.2 Future improvements

A list of tasks that the Council expect to implement in the future to increase efficiency and improve delivery are outlined below. A big focus for the Council is prioritising some of the backlog as outlined in Section B.2.12 and understanding future peaks to ensure they are managed correctly. By managing the budget and using both in-house and external resources, the Council plans to deliver capital projects more efficiently, which will allow a focus back on delivering renewals. This does not involve requesting more budget allowance to complete the works, but bringing the budget already allocated forward so the delivery teams can proceed with completing the required renewals.

The following steps have been taken to improve delivery:

- ECAN have committed to a Plan change to resolve the groundwater issue.
- Experienced project managers engaged for complex projects and programmes.
- Programme manager and project team placed at the Christchurch Wastewater Treatment Plant.
- Increased project tracking.
- Provision of forward workplans provided to consultants and contractors monthly.

As part of the process to always improve, the Council has multiple areas that the Water Services unit have highlighted to improve the efficiency of its business to scale up to meet future peaks. This is not necessarily in the implementation plan as these are already planned to improve the delivery and meet delivery peaks in the future.

- Maintain and expand panels for consultants and contractors.
- Addition of a capital programme director.
- Emphasis on planning of capital programme delivery.
- Select appropriate method of delivery (Early Contractor Involvement, Design & Build etc).

Sensitivity: General

B.7 Additional guidance for Statement of Regulatory Compliance

Regulatory compliance includes meeting drinking water standards, resource consents for water takes and discharges, wastewater discharge consents (land, air, odour amongst others), stormwater discharge consents and network consents. For a full detail outline of regulatory compliance, refer to Section B.4.

Christchurch's water source comes from groundwater and is extracted from 126 wells located across 46 sites across the city. Protozoal compliance is obtained through demonstration of Class 1 water sources for all but two of these sites (where UV treatment will be used). Bacterial compliance at these sites is unable to be demonstrated because of the lack of treated water storage which is needed to be able to demonstrate that contact time requirements from the Drinking Water Quality Assurance Rules are met. The Council is working closely with Water Services Authority/Taumata Arowai (including jointly contributing to research being undertaken by Environmental Science & Research into virus presence in groundwater as explained in Section B.4 above and anticipated changes to Drinking Water Quality Assurance T3 rules may enable the demonstration of bacterial compliance. If the changes anticipated to Drinking Water Quality Assurance Rules are not made or do not reduce contact time requirements sufficiently then bacterial compliance at 42 treatment plants across Christchurch would need significant investment.

With regards to fluoridation, the investment plan does not include fluoridation installation but there is provision for 'limited' associated upgrades, although this is also not fully funded in the next 10 years.

The Council is continuing the process to apply for new wastewater discharge consents whilst the industry awaits the new regulatory wastewater standards.

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Part C: Revenue and financing arrangements

Revenue and charging arrangements

C.1 Charging and billing arrangements

Currently water services within Christchurch City Council are majority charged through council rates, with 90% of revenue charged to consumers through rates, with the remainder charged through development contributions or minor specific consumer pay fees.

C.1.1 Water Services charges

The Council has two different rate charges, general and targeted rates, which it passes onto the consumer.

- General rates are based on capital value of the property and is mostly used to manage Council debt repayments.
- Targeted rates enhance the transparency of the Council's spending and benefit those that have connections to water supply, wastewater and stormwater.
- Development Contributions
- Charges and Fees

Further explanation of these charges is listed below in Section C.2.2.

There are no proposed changes to the Council's current charging schemes.

C.1.2 Ringfencing revenue

The revenues generated by the Water Services unit services will be isolated and ringfenced from other council revenues by using cost objects and hierarchies to ensure each activity is separately identifiable within the Council's cost and budget ledgers, Flood protection however will not be financially ringfenced although will continue to be delivered by the in-house Water Services unit. The implementation of this will occur in a staged approach, ensuring correct frameworks and financial systems are set up. This will ensure water services revenues are tracked and consolidated or separated as required for both, budget, forecast and renewals.

The Council already separates water services through its activity statements, however moving forward, the Council will ensure the separation is more easily accessible within the Council's reporting to enable ease of governance and management review. This will ensure that revenues, costs, overheads and surplus's generated for/by water services are only applied to water services.

C.2 Water services revenue requirements and sources

C.2.1 Revenue requirements

The revenue requirements to deliver water services under the water services delivery plan will remain largely unchanged from the current council requirements. This involves ensuring the Funding Impact Statement is balanced and sufficient funding meets the required expenditure. Minor changes will occur to improve clarity for ratepayers about the general rate portion applied to water services, and more accurately allocate finance costs to water services funded by targeted rates.

C.2.2 Sources of revenue

Sources of revenue include:

- General rates
- Targeted rates
- Development Contributions
- Charges and Fees

Sensitivity: General

General Rate

General rates are based on capital value, land value or annualised value. In addition, the Council set a uniform annual general charge (UAGC) as a fixed amount per rating unit, or a fixed amount per separately used or inhabited part (SUIP) of a rating unit. The bulk of our general rates is the proportion of each rating unit's capital value. Capital value represents the owner's full investment in the property and is therefore considered to provide a more equitable basis for the general rate than the land value or annual value alternatives.

To account for different sectors in the community and how each benefits differently from activities, the Council has determined to apply differentials to the value-based general rate, based on the use to which the land is put and the benefit they receive from these activities. For example, business properties and vacant land properties in the central city tend to benefit relatively more whilst remote rural properties relatively less than the standard property.

Targeted Rate

Most of the water supply, wastewater & stormwater charges to consumers result from targeted rates. The Council uses targeted rates where it is considered desirable and practicable either to enhance the transparency of the spending (i.e. so that ratepayers can see how much they pay for a particular activity) or to ensure that the cost of a particular item is borne by the group(s) deemed to derive most benefit from it.

Water supply, wastewater and stormwater activities are considered to primarily benefit those properties which connect or can connect to the network. Targeted rates therefore are used to fund the activity from those properties receiving or able to receive this benefit. These targeted rates will collect the operating cost of the water service activity plus a significant contribution towards the expected long term average cost of related asset renewal and replacement (charged in lieu of depreciation).

For water supply, an additional excess water supply targeted rate is charged by assessing those residential or commercial properties placing an unusually high demand on the water supply network.

Liability for the Excess Water Supply Commercial Targeted Rate is calculated as a number of dollars per cubic metre of water consumed in excess of the water supply targeted rate allowance for that rating unit.

Development Contributions

The Council also makes significant capital investment in infrastructure specifically to service growth development in the district (i.e. new subdivision and/or more intensive development of existing developed land). The Council uses development contributions to recover a fair and equitable portion of the cost of this investment from persons undertaking development.

Fees and Charges

Where an activity is perceived to provide benefit to identifiable individuals or groups, or where an activity was driven by the actions of an individual or group, the Council will typically collect fees and charges in respect to this. Consideration is given to whether each fee or charge is practical, economically viable, or may undermine an identified core community outcome. For water services, only a small amount is collected through this means.

Rate Penalties

In the occurrence of delayed rates payments and rate penalties, any penalty payments will be pro rata'd to represent the water service portion.

Sensitivity: General

C.3 Consumer user charges

C.3.1 Residential and non-residential charging

The Council understands that the benefits from activities can be distributed unevenly between different sectors of the community – in particular, business properties can tend to benefit relatively more and remote rural properties relatively less than other (standard) properties (including residential properties). Vacant land properties in the central city and some suburban commercial centres can also benefit relatively more than standard and business properties that have corresponding capital values.

We have therefore determined to apply differentials to the value-based general rate, based on the use to which the land is put and where the land is situated:

- All properties are charged at a standard rate, except those that meet the criteria for business, city vacant or remote rural set out in the Funding Impact Statement,
- Business properties are charged at a differential rate which is higher than the standard rate,
- "City vacant" properties (vacant land properties in the central city and some suburban commercial centres) are charged at a differential rate which is higher than the standard and business rates, and
- Remote rural properties are charged at a differential rate which is lower than the standard rate.

An outline of projected charges for residential household over the next 10-year period are listed in Section D.5 Table 25.

C.3.2 Collection methodology

The charging and collection methodology for residential and non-residential consumers, will remain as per the Council's quarterly rates billing cycle.

Development contributions are invoiced through the consenting process. Fees and charges invoices on a user pay basis, for both commercial and residential customers.

C.4 The affordability of projected water services charges for communities

Affordability considerations and constraints, including the community's ability to pay water services charges are at the forefront of rate decisions. The Council, along with Councillors, understands the pressures put onto households with cost of living, interest rates, tail wind of Covid pandemic and general global uncertainty. Christchurch City Council work for the people of Christchurch & Banks Peninsula and these financial pressures are seriously considered when reviewing rates changes. When reviewing and setting rates, the Council considers the capital value of the property, the use to which the land is put to and the benefit the uses receive from these activities. Applying this in-depth thought process helps to account for the differential of people financial situations.

However, with rates expected to slowly rise in order to pay for 100% of all renewals through rates, the Council is aware to stagger this gently so that the burden is spread out and not an immediate hit to the community.

The Council did consider using more debt to fund work programmes to mitigate some of the rate increases, but this did not ensure a balanced budget is maintained as outlined further below in Section D.3, Financial Strategy assumptions.

The average water charges per connection as a percentage of median household income are listed in Section D.5 in Table 29 &

Graph **2**.

Sensitivity: General

Funding and financing arrangements

C.5 Water services financing requirements and sources

An explanation of how Council undertakes its financing to ensure it continues to deliver water services and the strategies regarding borrowing and debt are set out below.

C.5.1 Borrowing

The debt to revenue ratio is an indicator of debt affordability and prudence. The Council maintains covenants with lenders which set the limits on borrowing. The Council's biggest source of debt funding is the Local Government Funding Agency (LGFA) which limits the Council's total net debt to 285 percent of total operating revenue in the 2024/25 year, before settling at a new long-term limit of 280 percent from 2025/2026. The projected borrowings for water services will be within borrowing limits as outlined in Section D.13.

The Council has an obligation to report against the financial prudence benchmarks set out in the *Local Government (Financial Reporting and Prudence) Regulations 2014*. The Council applies five additional debt benchmarks as shown below, in which the first four are also used to satisfy financial covenants agreed with the Local Government Funding Agency (LGFA). These are set by the foundation policies in Schedule 1 of LGFA's Shareholders' Agreement. Tighter limits apply if our long-term credit rating falls below 'A'. Standard & Poor's review in December 2023 confirmed the Council's credit rating as AA (Stable).

Table 24 – Debt limits

Measure	Limit
Net Debt/Total revenue	<290% (2024) <285% (2025) <280% (from 2026)
Net interest / Total revenue	<20%
Net interest / Annual rates income	<30%
Liquidity	>110%
Net Debt / Equity	<20%

A prudent debt strategy should restrict planned borrowing to materially less than the covenant limit, to provide budget flexibility (or debt headroom) in the event of unexpected adverse changes to our financial position or operating environment.

The maximum debt to revenue ratio proposed over the 2024-34 period is 201.2 percent in FY2028/29, well under the 280 percent LGFA limit. At this peak we retain debt headroom of $1,128 million.

Financial Strategy assumptions

The Council's 2024 Financial Strategy assumptions were:

- Asset re-instatement value increased 32% from 2019 to 2022.
- A 1 in 5,000 year disaster event now requires debt headroom of $600m.
- A 1 in 10,000 year disaster event requires debt headroom of $650m.

Based on the updated assumptions above, the Council has set the following debt targets:

- Debt headroom will be at least $600 million.
- The minimum debt headroom budgeted capacity in the LTP 2024-34 is $1079 million

A reduction in budgeted debt headroom (by using more debt to fund Council's annual work programme) was considered as an alternative to the proposed rate increase but this impacted significantly on one of our key Financial Benchmarks; the need to maintain a balanced budget.

Sensitivity: General

C.5.2 Financial strategy for water services

The costs to the Council from the 2010/11 earthquakes and the Covid-19 pandemic demonstrated the need to be in a financial position to enable Council to appropriately respond to unexpected events. Council needs to continue to maintain the ability to borrow sufficient funds at short notice to soften the effect of a fiscal emergency and to deliver services without the need to immediately pass on the usually short term costs via rates.

To achieve long-term financial resilience the following prudent financial management measurers will be used:

Maintain a balanced budget

Outside of FY2026/27, Council proposes to maintain a balanced budget. This will ensure that Council rate the current generation for sufficient funds to cover the wear and tear on existing assets (represented by depreciation), ensuring the growing liability to maintain these existing assets is not left to future generations. The goal of fully funding our renewals from rates is a key element in achieving a balanced budget.

Rating for renewals

Council has had a strategy to incrementally increase rating for asset renewals to 100% of long run average renewals by 2032. Since the earthquakes of 2010/11 the Council has been borrowing to fund some of the cost of its annual asset renewal programme. However, since 2015 the Council have been transitioning to fully fund renewals from rates by 2032. This helps ensure current ratepayers are not subsidised by future generations.

Borrowing

We borrow to fund spending where the benefit is perceived to endure for multiple years – for example, capital expenditure on improving assets, or growth prior to the collection of development contributions. Repayment of rate-funded debt is via the general rate over a period of thirty years.

Funding of Operating costs

Where an activity is funded using a number of funding sources, our practice is to meet our operating costs in the first instances from fees and charges and grants and subsidies (subject to the considerations outlined above). If the activity requires further operational funding, this remainder is funded through rates.

C.5.3 Debt and borrowing strategy

The expected tenor of new borrowings is thirty years, with repayment funded through the Council's general rate.

The Council manages debt on a net portfolio basis, and should the Council require individual borrowing deals, they will not be associated with particular projects or spending, unless the interest expense associated with borrowing can be claimed as a tax deduction, then in that instance, the Council will specifically borrow for that particular project or spending.

Maturing debt

Debt will be repaid as it falls due in accordance with the applicable borrowing arrangement. Subject to the appropriate approval and debt limits, a loan may be rolled over or re-negotiated as and when appropriate.

Security

Under a Debenture Trust Deed, our borrowing, committed bank facilities and potential liabilities under International Swaps and Derivatives Association (ISDA) contracts are secured by a charge over all our rates levied under the *Local Government (Rating) Act 2002*. From time to time, and with the Council's approval, security may be offered by providing a charge over one or more of our assets such as our physical assets.

Sensitivity: General

Interest rate risk

Interest rate risk is the risk that funding costs will materially exceed projections included in the Long Term Plan or Annual Plan. This can be caused from adverse movements in interest rates which can adversely impact revenue and expense projections, cost control and capital investment decisions, returns or feasibilities.

Certainty around interest costs can be achieved through the active management of underlying interest rate exposures and reducing the uncertainty relating to the impact of interest rate movement through fixing/hedging of interest rates. The Council ensures that it doesn't take on too much interest rate risk and looks ahead when locking in interest rates so that the Council doesn't pay more on interest than expected.

Liquidity risk/funding risk

The Council plans carefully to make sure it always has enough money or borrowing options available to meet payments, and that it can refinance debt at good terms — even if unexpected events happen.

Management of cash flow deficits in various future periods as identified in long term financial forecasts is reliant on the maturity structure of cash, short-term financial investments, borrowings and committed loan facilities. The Council utilises liquidity risk management which focuses on the ability to access committed funding at a future time to fund the gaps, and funding risk management which centres on the ability to re-finance or raise new debt at a future time at acceptable pricing (fees and borrowing margins) and maturity terms.

The management of these risks is important as several risk factors can arise to cause an adverse movement in borrowing margins, term availability and general flexibility including:

- Local Government risk is priced to a higher fee and margin level;
- Our credit standing or financial strength as a borrower deteriorates due to financial, regulatory or other reasons;
- A large individual lender experiences its own financial/exposure difficulties resulting in the Council not being able to manage our debt portfolio as optimally as desired;
- New Zealand investment community experiences a substantial over-supply of the Council's investment assets;
- Financial market shocks from domestic or global events.

The management of our funding risk is important to mitigate any adverse movement in borrowing margins, term availability and general flexibility.

To mitigate this, Council seeks a diversified pool of borrowings where possible and ensures that bank funding is only sought from approved strongly rated New Zealand registered banks. By spreading the maturity of existing borrowings over time, so that, in the event of any of the above events occurring, Councils overall borrowing cost and maturity is not significantly compromised.

Counterparty credit risk

Credit risk will be regularly reviewed by the Finance & Performance Committee. Credit limits are dependent on the counterparty's Standard & Poor's, (S&P) rating.

C.5.4 Minimum Cash and Working Capital Requirements

Minimum cash and working capital requirements are managed at an all of Council level, to ensure that cashflows are sufficient to ensure that both core Council activities and the water services activities can be carried out without interruption.

The Council uses its Liability Management & Investment Policy to set limits and rules on the management on liquidity, funding and associated risks to ensure it maintains sufficient working capital and enough cash to carry out the budgeted works programme.

Sensitivity: General

The management of our funding risk is important to mitigate any adverse movement in borrowing margins, term availability and general flexibility. Funding risk is primarily controlled by spreading the maturity of existing borrowings over time, so that, in the event of any of the above events occurring, our overall borrowing cost and maturity is not significantly compromised.

Where possible, the Council seeks a diversified pool of borrowing and ensures that bank funding is only sought from approved strongly rated New Zealand registered banks. Strongly credit rated banks have a short-term and long-term credit rating from Standard & Poor's (or equivalent) of at least A-1 and A respectively.

To ensure sufficient borrowing is capacity is available, including in the event of an emergency, the Council has a self-imposed debt headroom limit of at least $600 million based on the following assumptions:

- Asset reinstatement values increased 32% from 2019 to 2022.
- A 1 in 5,000-year disaster event now requires debt headroom of $600m.
- A 1 in 10,000-year disaster event requires debt headroom of $650m.

C.6 Determination of debt attributed to water services

The total council debt as of 30 June 2024 was $2,592.7 million, with the total debt related to water services as of 30 June 2024 being $899.7 million (35% of total council debt). This put Christchurch City Council's net debt to operating revenue as of 30 June 2024 was 145%.

In the past, Christchurch City Council had no borrowing or balance of borrowing for its core activities (including water services) as of the end financial year 2008, as per its audited annual report. From 2009-2024, the new borrowing for water services has been extracted from the Funding Impact Statement in each financial year's annual report, for each water service.

A straight line 30-year debt repayment has been assumed for each years borrowing, reducing the balance of debt allocated to water services on the 30 June 2024.

Significant capital revenue, such as crown earthquakes recoveries, which reduced the amount of borrowing or assisted with debt repayment have been applied to the activities in which those funds were spent, including water services, reducing the amount of debt applied to water services on 30 June 2024.

C.7 Insurance arrangements

Christchurch City Council holds the necessary insurance cover and policies on its assets. The insurance arrangements the Council currently has is outlined below.

C.7.1 Level of cover

The most recent valuation carried out in 2023 is the basis for how the level of insurance cover is justified. Assets are valued every three years by external valuers, with desktop updates using cost indices whilst taking into account new and disposed assets in the other years. Insurance cover listed below is based on capacity available in the market and the results of loss modelling.

- Above ground assets (pump stations, reservoirs, treatment plants) are covered against all perils for reinstatement value listed, up to a policy limit of $1.5 billion.
- Below ground assets (reticulation networks, land drainage etc) are covered against all perils for reinstatement value listed, up to the policy limit of $600 million.

Due to the size of the Council's asset portfolio, the Council utilises a variety of different insurance schemes to ensure the policy limit is necessary for the assets. Recent global natural catastrophic losses have and continue to erode insurance capital for exposed risks, which in turn has reduced cover and increased costs. The Council continues to go to the market to see what capacity is out there so they can get as much coverage as possible.

Sensitivity: General

C.7.2 Insurance reviews

This insurance cover is reviewed annually for all assets as part of the renewal process with asset schedules updated for additions and disposals based on the Council's SAP Asset Management system. The Council currently insures for all risks including seismic, tsunami, flood, fire. With the use of the Verisk Touchstone model and leaning on the industry, the Council can utilise modelling to estimate losses that could be sustained by a portfolio of assets due to a catastrophic event. This includes:

- Risk evaluation and assessment seismic loss modelling is carried out every two years using the Verisk Touchstone model. This model is an external software that streamlines operations, manages complex risk and makes data-powered decisions with robust analytics.
- Last updated in early 2024 with the next update scheduled for early 2026.
- Carried out for both above and below ground assets.
- Loss scenarios range from 1/50 to 1/10000-year return periods and include perils of ground shaking, fire following earthquake, tsunami, seismically induced landslide and liquefaction.

C.7.3 Insurance evaluations

An AIR Worldwide earthquake model for New Zealand provides an integrated view of potential loss following ground shaking, liquefaction, seismically induced landslides, tsunami and fire following an earthquake. Computer simulators are used to estimate the events intensity, magnitude and location whilst looking at the asset's vulnerability and subsequent loss due specific events. The outputs is an estimate of the damage expected and combines this with the underwriter's policy conditions to provide an insured loss calculation.

Once the insured value is finalised and policy limit is set, the Council determine how much of assets are covered by the crown, what is covered by insurance and how much debt the Council can cover. The Council assesses the level of insurance available annually and decides whether there is an acceptable level of risk remaining.

Insurance renewals are placed by staff under delegation from the Council. The renewal strategy is reported to the Finance and Performance Committee ahead of the renewal process beginning, and the outcome of the process is reported once renewal is complete. A summary of claims is included in the quarterly finance report and reviewed by the Finance and Performance Committee. Any significant claims are managed by the Insurance Sub-committee of the Finance and Performance Committee in accordance with the terms of reference.

Sensitivity: General

Part D: Part D: Financial sustainability assessment

Financially sustainable water services provision

D.1 Confirmation of financially sustainable delivery of water services by 30 June 2028

- The Council plans to achieve financial sustainability by 30 June 2028, based on the financial measure and planning included in the water services delivery plan.
- The Council can afford day to day operations with projected water services revenues exceeding operating costs resulting in a growing positive operating surplus ratio and positive operating cash ratio. This achievement in the operating surplus ratio is largely due to the Christchurch City Council's strategy to increase to 100% rating renewals capital expenditure by 2032. The Water Services unit operating cash ratio is sufficient to meet the Council's water services investment requirements and meet scheduled debt repayments.
- The proposed level of investment is fully funded by projected revenues and access to financing, to meet the levels of service expected, regulatory requirements and provide for growth. This ensures a resilient, efficient, and sustainable infrastructure system for the community. Water services asset investment ratio remains positive in all years of the water services delivery plan, demonstrating the capital investment each year in water services assets exceeds the incurred depreciation expense.
- The Council's projected funding and financing is sufficient to meet the required investment needed. Projected borrowings are within the borrowing limits and maintain sufficient debt headroom to continue the ability to borrow in response to a disaster or unforeseen significant event for all years of the water services delivery plan. Along with rating for renewals, the Council is in a strong position to finance its proposed capital and renewal works.

D.2 Actions required to achieve financially sustainable delivery of water services

Christchurch City Council has only minor actions to implement to ensure that the delivery of water services will be financial sustainability by 30 June 2028. The Council currently met revenue and investment sufficiency, and this is not expected to change over the course of the water services delivery plan. However minor actions that underpin this water services delivery plan include rating for renewals and ringfencing its revenues.

The Council already separates its water services through its activity statements which allows the Council to analysis the sustainability of its finances, however moving forward, Council will ensure the separation is more easily accessible within Council's reporting to enable ease of governance and management review.

In addition, Council's Long Term Strategy to increase to 100% rating renewals expenditure by 2032 will be implemented to ensure the Council continues to meet the levels of service expected, achieve regulatory compliance and provide for growth. Projected borrowings are within the borrowing limits and maintain sufficient debt headroom to maintain the ability to borrow in response to a disaster or unforeseen significant event for all years of the water services delivery plan.

D.3 Risks and constraints to achieving financially sustainable delivery of water services

A list of issues, constraints and risks to deliver this water serviced delivery plan financially sustainably are listed below:

- Programmes and projects are assumed to be delivered within budget and on time. If actual costs vary from estimates, due to higher input prices and/or delivery delays, then this could result in budget shortfalls. However, the Council has tendered significant work in the past and estimates are based on the best available information.

Sensitivity: General

- Regulatory changes by external authorities could result in funding for unexpected infrastructure to meet certain requirements and compliance. This includes meeting requirements in the *Local Government (Water Services) Bill*, Water Services Authority/Taumata Arowai for water quality, adhering to environmental guidelines, and complying with economic regulations overseen by the Commerce Commission. Any decision to significantly alter the capital works programmes would likely need to be addressed in a future Annual Plan or Long Term Plan.
- Useful life of assets is as recorded in asset management systems and plans are based upon professional advice (Accounting Policies detail the useful lives by asset class). If the useful life of an asset is significantly shorter than expected, then the asset will need to be replaced sooner than planned and budgeted for.
- Carrying value of assets. The opening statement of the financial position reflects correct asset values. The carrying value of assets are reviewed and updated on a regular basis. If inflation is materially higher or lower than anticipated, then the Council will have a revenue shortfall or surplus relative to its planned work programme. If inflation on costs is not offset by inflation on revenues, then the Council will have a revenue shortfall relative to affected planned work programmes.
- Inflation. The Council has considered both information provided by Business Economic Research Limited (BERL) to all local authorities and a weighted mix of its own cost inputs in determining appropriate inflators. It also receives external advice on forecast future salary movements. However, these risks are unlikely to eventuate to a significant degree within a single rating year. Any decision to significantly cut services or increase debt would be more likely to be addressed in a future Annual Plan or Long-Term Plan.
- Population and business growth will differ as forecasted by Council's growth modelling.
- The Council's current rating of AA is maintained. If the Council's credit rating with Standard and Poor's is downgraded, then the Council's cost of borrowing is likely to increase.
- Borrowing Costs. If interest rates increase to above the assumed level, then the Council's debt servicing costs will increase. The Council manages its interest rate exposure in accordance with its Liability Management Policy and in line with advice from an independent external advisor. Projected debt is mostly hedged to reduce exposure to market rate fluctuations, but a moderate amount of risk remains.
- Securing External Funding. The Council minimises its liquidity risk by maintaining a mix of current and non-current borrowings in accordance with its Liability Management Policy, plus some undrawn committed lending facilities from banks.
- Local Government Funding Agency (LGFA) Guarantee. Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is remote. The likelihood of a local authority borrower defaulting is extremely low and LGFA has recovery mechanisms that would be applied prior to any call on the Guarantee.
- Contract Rates. Re-tendering of major contracts could result in cost increases in excess of the rate of inflation.
- Insurance cover. The Council has adequate Material Damage cover for all above ground buildings which are undamaged and fire cover for significant unrepaired buildings. Risk of major loss through fire. The results of external and independent modelling suggests that the Council's insurance cover is sufficient to meet two times the maximum loss. Any financial impact is not expected to be significant.
- Natural disaster financial implications. It is assumed the Council's insurance along with central government assistance will cover the cost of repairs. If the Council's insurance cover and expected Government assistance isn't sufficient to cover the costs of repairing the Council's infrastructure following a natural disaster, then additional funding will need to be found. The Council is maintaining significant debt headroom to be able to respond to such events.

For a list of further general assumptions and risks for the delivery of the water services delivery plan, refer to Section F.2.

Sensitivity: General

Assessment of revenue sufficiency

D.4 Projected water services revenues cover the projected costs of delivering water services

The revenues collected for water services will be isolated from other council revenues by recording all transactions relating to Water Services unit in separate financial ledger account.

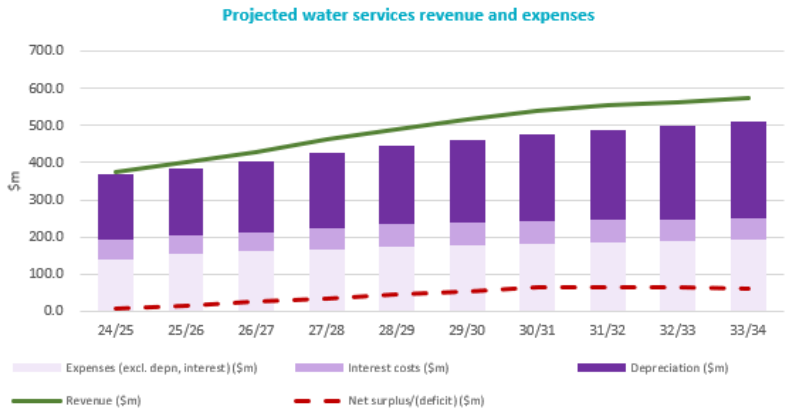
Operating revenue is used as a proxy by the Local Government Funding Agency's (LGFA) definition of revenue. LGFA defines revenue as "Cash earnings from rates, grants and subsidies, user charges, interest, dividends, financial and other revenue and excludes non-government capital contributions (e.g. developer contributions and vested assets)".

Christchurch City Council's projected water services revenues are sufficient to meet the water services revenue sufficiency requirement.

- In all years covered by the Water Service Delivery Plan, projected water services revenues exceed expenses including finance costs and depreciation, as shown in Graph 1 adjacent.
- The Water Services unit maintains and grows a positive operating surplus ratio, from financial year 2027/28 (Table 30)
- The Water Services unit maintains and grows a positive operating cash ratio for the full period of the water services delivery plan (Table 31).

The projected water services revenues applied to the delivery of those water services is sufficient to ensure the Council's long term investment in delivering the capital and renewals programmes, along with meeting the expected growth, levels of service and regulatory requirements.

Graph 1 – Projected water services revenue and expenses



Sensitivity: General

D.5 Average projected charges for water services over FY2024/25 to FY2033/34

D.5.1 Water services charges

Charges per connection

Table 25 – Connection charges

Projected average charge per connection / rating unit (including GST) ($)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Drinking water	680	730	788	865	917	964	1,010	1,038	1,053	1,065
Wastewater	1,094	1,111	1,168	1,264	1,331	1,382	1,404	1,395	1,380	1,366
Stormwater	433	455	495	548	593	636	683	717	742	770
Average charge per connection / rating unit	**2,206**	**2,296**	**2,451**	**2,677**	**2,842**	**2,982**	**3,097**	**3,149**	**3,175**	**3,201**
Increase in average charge	12.7%	4.0%	6.8%	9.3%	6.2%	4.9%	3.9%	1.7%	0.8%	0.8%
Water services charges as % of median household income	**1.9%**	**1.9%**	**2.0%**	**2.1%**	**2.2%**	**2.3%**	**2.3%**	**2.3%**	**2.3%**	**2.2%**

Note:
The average projected charge per connection has been calculated as follows:
(Total Water Services General Rates Revenue incl GST + Total Water Services Targeted Rates Revenue incl GST) / Projected Rateable Units with Water Services Connections)

Rating Revenue

Table 26 below outlines Christchurch City Council's projected increase in rates revenue for all of water services within the Water Services unit and what portion of this increase is attributable to capital renewals expenditure.

Table 26 – Rating charges for whole of the Water Services unit

All Water Services ($'000)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Total Rates Revenue (excl. GST)	334,265	353,813	380,739	419,285	448,611	474,497	496,723	509,121	517,372	525,680
Projected Rates Increase	6.1%	5.8%	7.6%	10.1%	7.0%	5.8%	4.7%	2.5%	1.6%	1.6%
Total Rating for Capital Renewals (excl. GST)	118,316	126,845	143,253	164,308	180,289	196,425	212,879	222,707	228,718	234,210
Projected Rates Increase	12.9%	7.2%	12.9%	14.7%	9.7%	9.0%	8.4%	4.6%	2.7%	2.4%
Total Rates Revenue (Excluding Rating for Renewals)	215,949	226,968	237,486	254,977	268,322	278,072	283,844	286,414	288,654	291,470
Projected Rates Increase	2.7%	5.1%	4.6%	7.4%	5.2%	3.6%	2.1%	0.9%	0.8%	1.0%

The split between for water supply, wastewater and stormwater are listed in the tables Table 27 below.

Table 27 – Rating charges for individual waters

Drinking Water / Water Supply ($'000)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Total Rates Revenue (excl. GST)	103,818	113,854	123,928	137,168	146,547	155,249	163,947	169,770	173,732	177,009
Projected Rates Increase	-2.5%	9.7%	8.8%	10.7%	6.8%	5.9%	5.6%	3.6%	2.3%	1.9%
Total Rating for Capital Renewals (excl. GST)	47,080	50,474	57,003	65,381	71,740	78,161	84,708	88,619	91,011	93,196
Projected Rates Increase	9.0%	7.2%	12.9%	14.7%	9.7%	9.0%	8.4%	4.6%	2.7%	2.4%
Total Rates Revenue (Excluding Rating for Renewals) (excl. GST)	56,738	63,380	66,925	71,787	74,807	77,088	79,239	81,151	82,721	83,813
Projected Rates Increase	-10.3%	11.7%	5.6%	7.3%	4.2%	3.0%	2.8%	2.4%	1.9%	1.3%
Wastewater / Water Supply ($'000)	**FY2024/25**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**	**FY2029/30**	**FY2030/31**	**FY2031/32**	**FY2032/33**	**FY2033/34**
Total Rates Revenue (excl. GST)	165,435	170,715	180,877	197,400	209,544	219,280	224,599	224,856	224,238	223,752
Projected Rates Increase	9.1%	3.2%	6.0%	9.1%	6.2%	4.6%	2.4%	0.1%	-0.3%	-0.2%
Total Rating for Capital Renewals (excl. GST)	52,808	56,614	63,938	73,335	80,468	87,670	95,014	99,400	102,083	104,535
Projected Rates Increase	13.4%	7.2%	12.9%	14.7%	9.7%	9.0%	8.4%	4.6%	2.7%	2.4%
Total Rates Revenue (Excluding Rating for Renewals) (excl. GST)	112,627	114,101	116,939	124,065	129,076	131,610	129,585	125,456	122,155	119,217
Projected Rates Increase	7.2%	1.3%	2.5%	6.1%	4.0%	2.0%	-1.5%	-3.2%	-2.6%	-2.4%
Stormwater / Water Supply ($'000)	**FY2024/25**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**	**FY2029/30**	**FY2030/31**	**FY2031/32**	**FY2032/33**	**FY2033/34**
Total Rates Revenue	65,011	69,245	75,934	84,717	92,521	99,968	108,178	114,494	119,401	124,919
Projected Rates Increase	13.9%	6.5%	9.7%	11.6%	9.2%	8.0%	8.2%	5.8%	4.3%	4.6%
Total Rating for Capital Renewals	18,428	19,757	22,312	25,592	28,081	30,594	33,157	34,688	35,624	36,479
Projected Rates Increase	22.4%	7.2%	12.9%	14.7%	9.7%	8.9%	8.4%	4.6%	2.7%	2.4%
Total Rates Revenue (Excluding Rating for Renewals) (excl. GST)	46,583	49,488	53,622	59,125	64,440	69,374	75,021	79,806	83,777	88,440
Projected Rates Increase	10.9%	6.2%	8.4%	10.3%	9.0%	7.7%	8.1%	6.4%	5.0%	5.6%

D.5.2 Number of connections

As discussed further in Section B.1, 5% growth in connections is expected over the next 10 year period for Christchurch City Council. A list of population and projected connections are listed in Part B Table 3, Table 4, Table 5 . A summary of these connections is listed below in Table 28.

Table 28 – Number of connections

Projected Number of Connections	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Drinking Water	175,652	179,390	180,825	182,272	183,730	185,200	186,681	188,175	189,680	191,198
Wastewater	173,880	176,734	178,148	179,573	181,010	182,458	183,917	185,389	186,872	188,367
Stormwater	172,837	175,051	176,451	177,863	179,286	180,720	182,166	183,623	185,092	186,573

For further discussion on growth areas within Christchurch City Council, please refer to Part B Section B.1.3.

Sensitivity: General

D.5.3 Household Income

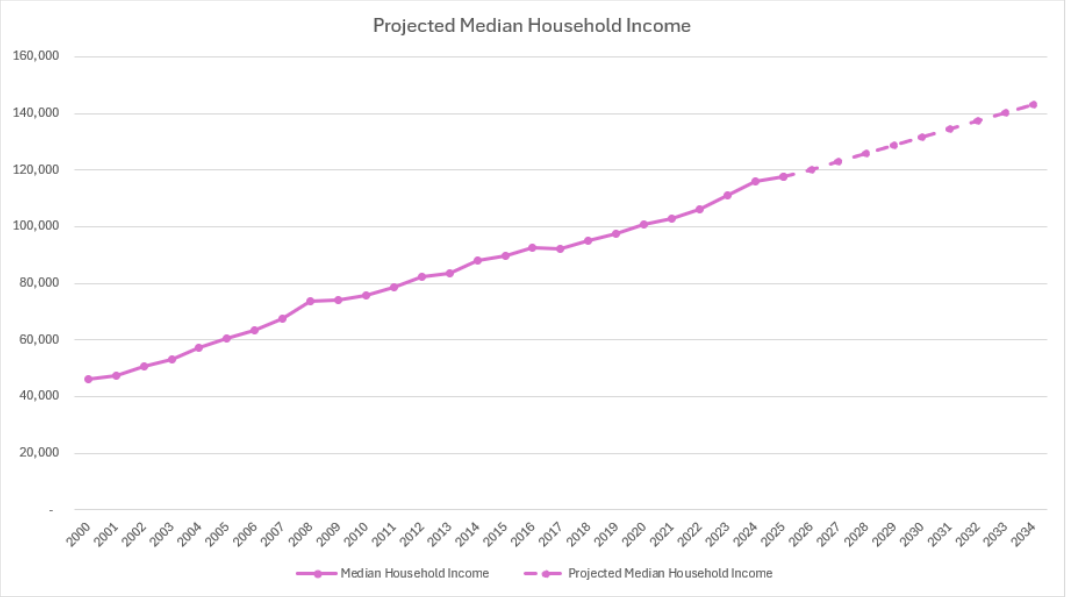
The median household income, based on the Regional Economic Profile provided by Infometrics, increases annually by the average change in the median household income since 2000 ($2,853 per year). See below the historic and planned projection income in

Graph **2** below.

Table 29 – Household income

	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Projected Median Household Income	117,450	120,303	123,156	126,010	128,863	131,716	134,569	137,423	140,276	143,129

Graph 2 – Projected Median household income



Sensitivity: General

D.6 Projected operating surpluses/(deficits) for water services

The operating surplus ratio reflects what percentage of the Council's water services revenues remain after paying for water services operating expenditure (including depreciation). A negative percentage means that the Council's water services operating expenditure exceeds its water services operating revenues. It is important to maintain a positive operating surplus ratio to ensure the Council rate the current generation for sufficient funds to cover the wear and tear on existing assets (represented by depreciation), to ensure liability is not left to future generations, to maintain these existing assets.

Table 30 –Operating surplus ratio

Operating surplus ratio (whether revenues cover costs) ($'000)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Operating surplus/(deficit) excluding capital revenues – combined water services	(27,244)	(24,548)	(14,014)	1,260	11,204	20,963	29,662	30,238	27,926	25,327
Operating revenue – combined water services	341,615	361,273	388,429	427,215	456,763	482,860	505,296	517,891	526,335	534,830
Operating surplus ratio	**(8.0%)**	**(6.8%)**	**(3.6%)**	**0.3%**	**2.5%**	**4.3%**	**5.9%**	**5.8%**	**5.3%**	**4.7%**

Note: *Operating revenue in the Table above does not include Development costs hence why it differs slightly from Graph 1.*

The goal of fully funding our renewals from rates is a key element in achieving a positive operating surplus ratio as Christchurch City Council does not rate for depreciation, rather it rates for renewals of capital expenditure. The current strategy as per the Council's 2024 Long Term Plan Financial Strategy is to incrementally increase rating for asset renewals to 100% of long run average renewals by 2032.

The Council deems it appropriate to have a negative operating surplus ratio from financial year 2024/25 to 2026/27, due to the need to balance the Council's financial prudence, flexibility and rates increases with the ability of rate payers to meet the increase. Increasing the rating for renewals, addresses the current negative operating surplus by putting more focus on renewals with an operating surplus ratio expecting to grow to 4.7% by FY2033/34.

Any water services surpluses generated will be applied to water services debt repayment and reducing the water services new borrowing required.

Sensitivity: General

D.7 Projected operating cash surpluses for water services

The operating cash rate is an indicator of whether the Water Services unit cash surpluses generated from operations are sufficient to pay for interest expenses, capital investment and debt repayment (cost of finance). A positive operating cash ratio shows the percentage of operating revenue that remains available to cover the cost of finance. The operating cash ratio differs from the operating surplus ratio, as it removes the impact of depreciation (not a cash expense), and interest costs.

Table 31 –Operating cash ratio

Operating cash ratio (whether revenues cover costs) ($'000)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Operating surplus/(deficit) + depreciation + interest costs - capital revenues	200,630	205,269	226,957	259,635	284,407	306,295	323,774	331,420	336,534	340,953
Operating revenue – combined water services	341,615	361,273	388,429	427,215	456,763	482,860	505,296	517,891	526,335	534,830
Operating cash ratio	**58.7%**	**56.8%**	**58.4%**	**60.8%**	**62.3%**	**63.4%**	**64.1%**	**64.0%**	**63.9%**	**63.7%**

The Water Services unit are projecting to maintain a positive operating cash ratio, growing from 58.7% to 63.7%. The positive ratio is a result of the Council's policy to rate for interest expense, debt repayment and the increasing rating for renewals. The Water Services unit operating cash ratio is sufficient to meet the investment requirements and meet scheduled debt repayments.

Any cash surplus' generated for water services will be applied to water services related expenditure, either being allocated to the repayment of water services related debt or specific projects / operating costs as approved by the governance structure.

Sensitivity: General

Assessment of investment sufficiency

D.8 Projected water services investment is sufficient to meet levels of service, regulatory requirements and provide for growth

Christchurch City Council's projected water services capital investment is appropriate to meet the water services 'investment sufficiency' test.

- The proposed level of investment is sufficient to meet levels of service, regulatory requirements and provide for growth.
- The proposed level of investment is fully funded by projected revenues and access to financing.

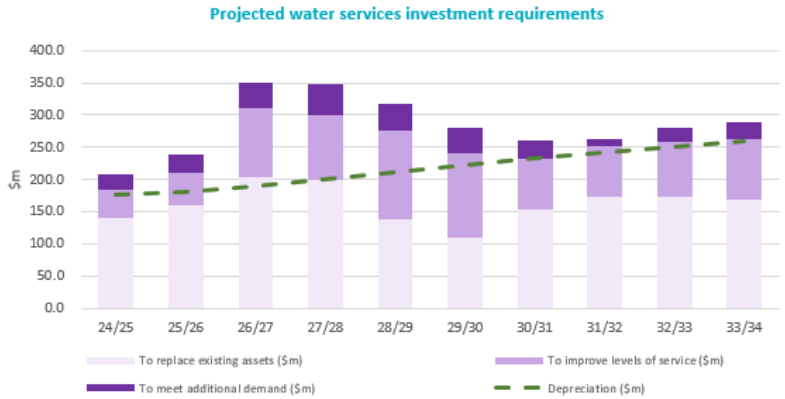
As indicated in

Graph **3** adjacent, and further outlined in sections below:

- The Water Services unit asset investment ratio remains positive in all years of the water services delivery plan, demonstrating the capital investment in water services assets each year exceeds the incurred depreciation expense.

The Water Services unit asset consumption ratio improves over the water services delivery plan period, indicating that the burden on future consumers to replace network assets is decreasing (Table 34).

Graph 3 –Projected water services revenue and expenses



D.9 Renewals requirements for water services

The asset sustainability ratio assesses whether projected renewals investment is more or less than projected depreciation and is an indicator as to whether the renewals programme is replacing network assets in line with the rate of asset deterioration. Where the ratio is positive, this means that there is more projected renewals investment than projected depreciation. Where this ratio is negative, this means that projected renewals investment is less than projected depreciation.

Table 32 – Asset sustainability ratio

Asset sustainability ratio ($'000)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Capital expenditure on renewals – all water services assets	140,357	160,578	203,144	199,652	138,323	108,980	153,752	172,573	172,269	168,521
Depreciation – all water services assets	177,080	180,348	189,657	201,121	211,887	222,698	232,549	241,844	251,504	260,457
Asset sustainability ratio	**(20.7%)**	**(11.0%)**	**7.1%**	**(0.7%)**	**(34.7%)**	**(51.1%)**	**(33.9%)**	**(28.6%)**	**(31.5%)**	**(35.3%)**

Sensitivity: General

The Christchurch City Council's capital expenditure on renewals is lower than depreciation largely as a result of the 2010 & 2011 earthquakes, which resulted in the Council's horizontal infrastructure (including water supply, wastewater and stormwater assets) undergoing significant repairs or replacement. Post earthquake, expenditure over this period on wastewater was at a far higher rate than normal (a total of 162% of depreciation) while stormwater had also been at double the normal rate over those years (203%). As of recent, renewals expenditure has been reduced to direct funds to other priority assets, however a large set of renewal works in FY2026/27 & FY2027/28 is planned to re-initiate the renewal programme.

It is critical that planning is in place to renew water services assets at the right time in their lifespan before they fail or are no longer fit-for-purpose. The renewal of capital assets for water supply, wastewater and stormwater is informed by assessing asset conditions and employing predictive models, which are provided by the Asset Assessment Intervention Framework (AAIF). This ensures that risk is managed through a prioritisation process, rather than simply renewing assets that are still fit for purpose, or less critical to the city than others.

The AAIF tool as discussed in detail in Section B.2.1, ensures renewals are both achievable and financially sustainable. However, it's important to note that the funding allocated in the Long-term Plan does not aim to renew all assets before they fail. Such a comprehensive approach would be neither economically feasible nor practical. Instead, renewals are prioritised based on a combination of condition, RMO, deterioration and consequence of failure.

The proposed levels of investment have been determined by the Council's assets planners, based on the levels of service and targets/priorities set by Christchurch City Council as outlined in Part B Table 10.

The Water Services unit is well-positioned to manage any issues arising from the gap between planned expenditure and depreciation by using two different approaches. The AAIF tool will ensure that priority renewals occur along with the Council's strong balance sheet means that any renewals that may arise in the gap between expenditure and renewal can be funded through debt.

D.10 Total water services investment required over 10 years

The asset investment ratio compares total investment to projected depreciation. Where the ratio is positive, this means that there is more projected investment than projected depreciation. Where this ratio is negative, this means that projected investment is less than projected depreciation.

Table 33 – Asset Investment ratio

Asset investment ratio ($'000)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Total capital expenditure – all water services assets	208,955	238,412	351,047	349,065	317,339	279,441	261,407	263,490	279,284	289,446
Depreciation – all water services assets	177,080	180,348	189,657	201,121	211,887	222,698	232,549	241,844	251,504	260,457
Asset investment ratio	**18.0%**	**32.2%**	**85.1%**	**73.6%**	**49.8%**	**25.5%**	**12.4%**	**9.0%**	**11.0%**	**11.1%**

As part of the Long Term Strategy for water supply and wastewater services, the Council aims to protect the community from water-borne diseases and ensure water supplies meet the rigorous safety and health risk standards. The Council's goals extend to contributing to safe and healthy communities, providing top-quality drinking water whilst maintaining its robust infrastructure and facilities for its reticulation networks, pump stations and treatment plants.

Sensitivity: General

A large portion of the funding is renewals of water supply and wastewater network during FY2026/27 & FY2027/28 as outlined in Part B Section B.5.1, which plans to re-initiate much of the renewals that are required, ensuring the Council continues to meet the increase regulatory requirements.

For stormwater services the Council's investment prioritises and the ability to meet established service levels by maintaining and renewing our assets, investing capital to cater to growth demands and improving stormwater discharge quality.

This ensures a resilient, efficient, and sustainable infrastructure system for Christchurch.

For a full list of significant capital projects, refer to Table 56,Table 57,Table 58 with a full description in Section F.1.

D.11 Average remaining useful life of network assets

The asset consumption ratio compares the book value of water infrastructure assets to total replacement value of water infrastructure assets. The ratio percentage represents the average remaining useful life of network assets. If this ratio materially reduces over time, then this means that the burden on future consumers to replace network assets is increasing.

Table 34 –Asset consumption ratio

Asset consumption ratio ($'000)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Book value of water infrastructure assets	7,889,528	8,411,355	9,056,044	9,711,934	10,348,274	10,936,329	11,512,545	12,072,588	12,649,636	13,222,235
Replacement value of water infrastructure assets	13,362,964	13,908,501	14,543,201	15,216,170	15,897,320	16,560,597	17,148,510	17,719,586	18,287,310	18,865,418
Asset consumption ratio	**59.0%**	**60.5%**	**62.3%**	**63.8%**	**65.1%**	**66.0%**	**67.1%**	**68.1%**	**69.2%**	**70.1%**

The Water Services unit asset consumption ratio improves over the period of the water services delivery plan, indicating that the current capital expenditure into water services assets is improving the alignment of the utilisation and burden of who pays to replace/renew the network of assets. This reflects the capital programme planned in the years of the water services delivery plan to improve the water services infrastructure.

Sensitivity: General

Assessment of financing sufficiency

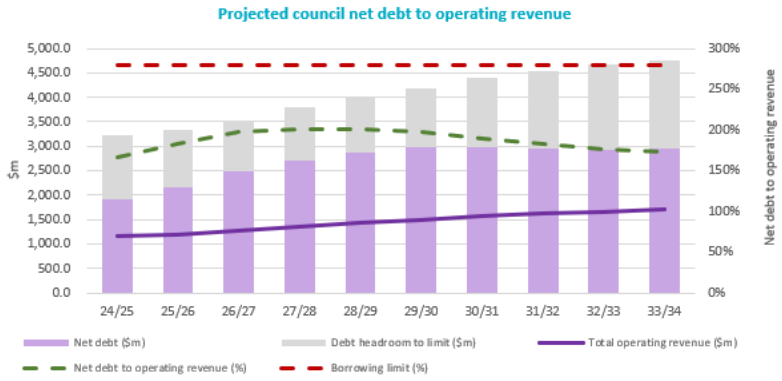
D.12 Confirmation that sufficient funding & financing can be secured to deliver water services

Christchurch City Council's projected water services funding and financing can be secured and is sufficient to meet the water services 'financing sufficiency' test.

- The Christchurch City Council projected borrowings are within the whole of the Council's borrowing limits and maintain sufficient debt headroom to maintain the ability to borrow in response to a disaster or unforeseen significant event for all years of the Water Services Delivery Plan.
- The Christchurch City Council's projected water services borrowings are within the council-determined limit for all years of the Water Services Delivery Plan.
- The Christchurch City Council's projected level of borrowing at the Water Services unit and at the Council level can be sourced within existing financing arrangements.
- The net debt to operating revenue ratio for water services is a Council-determined limit of 300% in all years of the water services delivery plan which differs from the pre-determined limit of 280% of all Council services.

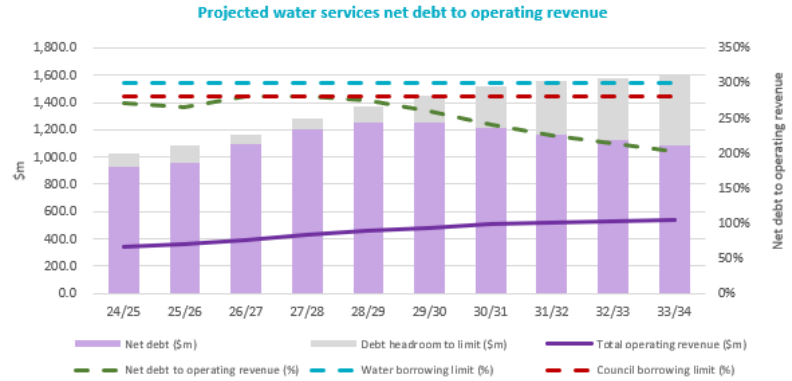
Projected council borrowings against borrowing limit

Graph 4 –Projected Council net debt to operating revenue



Projected water services borrowings against borrowing limits

Graph 5 –Projected water services net debt to operating revenue



Sensitivity: General

D.13 Projected borrowings for water services

The net debt to operating revenue ratio compares projected borrowings to projected operating revenues. Operating revenue is used as a proxy for the Local Government Funding Agency's (LGFA) definition of revenue, for simplicity. LGFA defines revenue for this purpose as "Cash earnings from rates, grants and subsidies, user charges, interest, dividends, financial and other revenue and excludes non-government capital contributions (e.g. developer contributions and vested assets)".

The debt to revenue ratio is an indicator of debt affordability and prudence. The Council maintains covenants with lenders which set limits on borrowing. The Council's biggest source of debt funding is the Local Government Funding Agency (LGFA) which limits the Council's total net debt to 285 per cent of total operating revenue in FY2024/25 year, before settling at a new long-term limit of 280 per cent from FY2025/26.

A prudent debt strategy should restrict planned borrowing to materially less than the covenant limit, to provide budget flexibility (or headroom) in the event of unexpected adverse changes to our financial position or operating environment.

Table 35 – Water Services net debt to operating revenue

Water Services Net debt to operating revenue ($'000)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Net debt attributed to water services (gross debt less cash)	923,535	960,986	1,091,606	1,198,532	1,254,096	1,251,225	1,211,294	1,162,251	1,121,907	1,084,863
Operating revenue – combined water services	341,615	361,273	388,429	427,215	456,763	482,860	505,296	517,891	526,335	534,830
Water Services Net debt to operating revenue %	**270%**	**266%**	**281%**	**281%**	**275%**	**259%**	**240%**	**224%**	**213%**	**203%**

Table 36 – Council net debt to operating revenue

Council Net debt to operating revenue ($'000)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Council Net debt (gross debt less cash)	1,917,717	2,172,355	2,490,107	2,713,252	2,881,540	2,968,096	2,973,518	2,964,397	2,932,243	2,938,525
Council Operating revenue	1,155,310	1,187,137	1,259,541	1,352,221	1,432,065	1,498,208	1,567,602	1,623,671	1,665,603	1,697,021
Council Net debt to operating revenue %	**166%**	**183%**	**198%**	**201%**	**201%**	**198%**	**190%**	**183%**	**176%**	**173%**

The Christchurch City Council projected position remains comfortably within its net debt to operating revenue limit for all years, enabling the Council to seek financing to meet its investment requirements.

The Water Services unit net debt to operating revenue is 281% at its highest level in FY2026/27 and FY2027/28 due to the increase of renewal programmes and capital projects as discussed in Section B.5.1. However, this net debt to operating revenue drops to 203% by FY2033/34, due to the Council's strategy to increase rating for renewals, which both increases the Water Services unit revenue and in turn limits the need for new borrowing for water services. The two years of net debt to operating revenue greater than 280% are not of concern, as the Council can leverage its overall net debt to enable this borrowing carry out the projected water services capital programme.

The water services net debt to operating revenue ratio remains within the council-determined limit for water services of 300% in all years of the water services delivery plan.

Sensitivity: General

D.14 Borrowing headroom/(shortfall) for water services

The borrowing headroom/(shortfall) against the limit set determines whether projected borrowings are within borrowing limits, as well as the ability to borrow for unforeseen events. A positive number equates to the additional amount of borrowings that could be taken on without exceeding borrowing limits. A negative number means borrowings exceed the borrowing limit.

Table 37 – Water Services net debt headroom

Borrowing headroom/(shortfall) against limit ($'000)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Operating revenue	341,615	361,273	388,429	427,215	456,763	482,860	505,296	517,891	526,335	534,830
Debt to revenue limit for water services (%)	300%	300%	300%	300%	300%	300%	300%	300%	300%	300%
Maximum allowable net debt at borrowing limit	**1,024,844**	**1,083,820**	**1,165,287**	**1,281,644**	**1,370,290**	**1,448,579**	**1,515,888**	**1,553,673**	**1,579,006**	**1,604,491**
Projected net debt attributed to water services	923,535	960,986	1,091,606	1,198,532	1,254,096	1,251,225	1,211,294	1,162,251	1,121,907	1,084,863
Borrowing headroom/(shortfall) against limit	**101,309**	**122,834**	**73,681**	**83,112**	**116,194**	**197,355**	**304,594**	**391,422**	**457,098**	**519,628**

Table 38 – Councils net debt headroom

Borrowing headroom/(shortfall) against limit ($'000)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Council Operating revenue	1,155,310	1,187,137	1,259,541	1,352,221	1,432,065	1,498,208	1,567,602	1,623,671	1,665,603	1,697,021
Council Debt to revenue limit (%)	280%	280%	280%	280%	280%	280%	280%	280%	280%	280%
Council Maximum allowable net debt at borrowing limit	**3,234,868**	**3,323,984**	**3,526,715**	**3,786,219**	**4,009,782**	**4,194,982**	**4,389,286**	**4,546,279**	**4,663,688**	**4,751,659**
Council Projected net debt	1,917,717	2,172,355	2,490,107	2,713,252	2,881,540	2,968,096	2,973,518	2,964,397	2,932,243	2,938,525
Council Borrowing headroom/(shortfall) against limit	**1,317,151**	**1,151,628**	**1,036,608**	**1,072,967**	**1,128,242**	**1,226,886**	**1,415,767**	**1,581,882**	**1,731,445**	**1,813,134**

In the 2024 Long Term Plan Financial Strategy the Christchurch City Council determined that it needed to maintain a minimum debt head room of $600 million to respond to a disaster event on the following basis:

- Asset reinstatement values increased 32% from 2019 to 2022.
- A 1 in 5,000-year disaster event now requires debt headroom of $600m.
- A 1 in 10,000-year disaster event requires debt headroom of $650m.

To manage an unexpected event at that scale, currently the lowest level of borrowing headroom over the water services delivery plan for all Council is $1.04 billion in FY2026/27, before increasing to $1.81 billion in FY2033/34.

For the Water Services unit, a borrowing headroom over the period of the water services delivery plan slightly drops in FY2026/27 & FY2027/28 before gradually increasing to $519.6 million by FY2033/34, which is driven by the Council's strategy to increase rating for renewals. This will increase the operating revenue whilst lowering the amount of borrowing required for water services capital expenditure.

Sensitivity: General

D.15 Free funds from operations

The free funds from operation to net debt ratio measures the percentage of debt balance that is generated in free cash flow each year and is key leverage indicator for financiers.

Table 39 – Household income

Free funds from operations ($'000)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Projected net debt attributed to water services	923,535	960,986	1,091,606	1,198,532	1,254,096	1,251,225	1,211,294	1,162,251	1,121,907	1,084,863
Projected free funds from operations – water services	533,394	566,747	601,215	652,048	690,436	722,058	748,381	763,701	773,240	783,876
Free funds from operations to net debt ratio	**57.8%**	**59.0%**	**55.1%**	**54.4%**	**55.1%**	**57.7%**	**61.8%**	**65.7%**	**68.9%**	**72.3%**

The Water Services unit free funds from operations to net debt ratio improves from 57.8% in FY2024/25 to 72.3% by FY2033/34, primarily as a result of the strategy increasing rating for capital renewals, which increases the Council's water services funds from operations, while limiting the increase in net debt.

Sensitivity: General

Part E: Projected financial statements for water services

Projected financial statements – for water services within the Water Services unit

E.1 Projected funding impact statement

Table 40 – Funding impact statement (combined Water Services unit)

Projected funding impact statement - water services	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Sources of operating funding ($'000)										
General rates	61,766	55,586	56,020	60,588	64,862	67,493	66,877	64,096	63,352	61,977
Targeted rates	272,499	298,227	324,719	358,697	383,749	407,004	429,846	445,025	454,020	463,703
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other	305	252	261	269	277	284	291	298	305	310
Fees and charges	7,046	7,142	7,364	7,592	7,805	8,008	8,208	8,397	8,581	8,761
Total sources of operating funding	**341,615**	**361,208**	**388,363**	**427,146**	**456,693**	**482,788**	**505,222**	**517,815**	**526,258**	**534,752**
Applications of operating funding ($'000)										
Payments to staff and suppliers	110,696	113,091	119,566	124,600	127,810	132,887	137,572	140,480	144,949	148,608
Finance costs	50,794	49,469	51,315	57,253	61,316	62,633	61,563	59,339	57,104	55,169
Internal charges and overheads applied	19,437	25,095	24,789	25,534	26,529	26,289	26,670	27,937	27,595	28,030
Other operating funding applications	17	2,146	2,147	2,225	2,187	2,187	2,188	2,188	2,189	2,189
Total applications of operating funding	**180,944**	**189,801**	**197,817**	**209,613**	**217,841**	**223,997**	**227,992**	**229,944**	**231,836**	**233,997**
Surplus/(deficit) of operating funding ($'000)	**160,671**	**171,407**	**190,546**	**217,534**	**238,851**	**258,791**	**277,230**	**287,871**	**294,422**	**300,755**
Source of capital funding ($'000)										
Subsidies and grants for capital expenditure	4,157	8,575	8,250	2,306	0	0	0	0	0	0
Development and financial contributions	19,065	19,713	20,324	20,954	21,541	22,101	22,653	23,174	23,684	24,181
Increase/(decrease) in debt	23,837	37,451	130,620	106,926	55,564	(2,871)	(39,931)	(49,043)	(40,343)	(37,044)
Gross proceeds from sales of assets	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	1,225	1,266	1,306	1,346	1,383	1,420	1,455	1,488	1,521	1,554
Total sources of capital funding	**48,284**	**67,005**	**160,500**	**131,531**	**78,488**	**20,650**	**(15,823)**	**(24,381)**	**(15,138)**	**(11,309)**
Applications of capital funding ($'000)										
Capital expenditure - to meet additional demand	25,407	28,884	39,426	49,487	41,020	38,296	29,240	11,685	21,927	25,803
Capital expenditure - to improve levels of services	43,191	48,950	108,476	99,927	137,996	132,165	78,416	79,232	85,088	95,122
Capital expenditure - to replace existing assets	140,357	160,578	203,144	199,652	138,323	108,980	153,752	172,573	172,269	168,521
Increase/(decrease) in reserves	0	0	0	0	0	0	0	0	0	0
Increase/(decrease) in investments	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding	**208,955**	**238,412**	**351,047**	**349,065**	**317,339**	**279,441**	**261,407**	**263,490**	**279,284**	**289,446**
Surplus/(deficit) of capital funding ($'000)	**(160,671)**	**(171,407)**	**(190,547)**	**(217,534)**	**(238,852)**	**(258,792)**	**(277,230)**	**(287,871)**	**(294,422)**	**(300,755)**
Funding balance ($'000)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Sensitivity: General

Table 41 –Funding impact statement (Water supply)

Projected funding impact statement - water services	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Sources of operating funding ($'000)										
General rates	1,850	603	672	1,183	1,684	1,514	1,247	1,128	1,417	949
Targeted rates	101,968	113,251	123,256	135,985	144,863	153,735	162,700	168,642	172,315	176,060
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other	0	24	25	26	27	28	28	29	30	30
Fees and charges	319	7	7	8	8	8	8	8	9	9
Total sources of operating funding	**104,138**	**113,885**	**123,960**	**137,201**	**146,582**	**155,285**	**163,983**	**169,807**	**173,771**	**177,048**
Applications of operating funding ($'000)										
Payments to staff and suppliers	35,511	39,462	41,774	43,640	44,397	46,109	47,744	48,692	50,143	51,340
Finance costs	7,348	7,329	8,025	9,424	10,217	10,322	10,351	10,389	10,227	9,735
Internal charges and overheads applied	9,204	9,261	9,208	9,542	9,921	9,910	10,139	10,665	10,657	10,888
Other operating funding applications	17	1,614	1,614	1,674	1,645	1,645	1,646	1,646	1,647	1,647
Total applications of operating funding	**52,080**	**57,666**	**60,622**	**64,279**	**66,180**	**67,986**	**69,881**	**71,392**	**72,674**	**73,610**
Surplus/(deficit) of operating funding ($'000)	**52,058**	**56,219**	**63,338**	**72,922**	**80,402**	**87,299**	**94,102**	**98,415**	**101,097**	**103,438**
Source of capital funding ($'000)										
Subsidies and grants for capital expenditure	1,007	325	0	0	0	0	0	0	0	0
Development and financial contributions	2,716	2,808	2,895	2,985	3,068	3,148	3,227	3,301	3,374	3,444
Increase/(decrease) in debt	18,016	12,002	29,820	26,106	5,643	(1,468)	2,653	(1,127)	(5,359)	(14,344)
Gross proceeds from sales of assets	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	1,225	1,266	1,306	1,346	1,383	1,420	1,455	1,488	1,521	1,554
Total sources of capital funding	**22,964**	**16,401**	**34,021**	**30,437**	**10,094**	**3,100**	**7,335**	**3,662**	**(464)**	**(9,346)**
Applications of capital funding ($'000)										
Capital expenditure - to meet additional demand	5,831	5,480	6,690	18,476	20,397	22,407	15,185	6,205	9,750	9,993
Capital expenditure - to improve levels of services	12,537	9,567	19,645	17,000	8,265	11,930	10,500	16,696	16,165	10,687
Capital expenditure - to replace existing assets	56,653	57,573	71,025	67,883	61,834	56,062	75,753	79,177	74,718	73,413
Increase/(decrease) in reserves	0	0	0	0	0	0	0	0	0	0
Increase/(decrease) in investments	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding	**75,022**	**72,620**	**97,359**	**103,359**	**90,496**	**90,399**	**101,437**	**102,078**	**100,633**	**94,092**
Surplus/(deficit) of capital funding ($'000)	**(52,058)**	**(56,219)**	**(63,338)**	**(72,922)**	**(80,402)**	**(87,299)**	**(94,102)**	**(98,415)**	**(101,097)**	**(103,438)**
Funding balance ($'000)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Sensitivity: General

Table 42 –Funding impact statement (Wastewater)

Projected funding impact statement - water services	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Sources of operating funding ($'000)										
General rates	44,563	39,250	37,432	38,564	39,068	38,465	33,914	27,613	23,278	18,666
Targeted rates	120,872	131,465	143,445	158,836	170,476	180,815	190,685	197,243	200,960	205,086
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other	243	228	236	243	250	256	263	269	275	280
Fees and charges	6,710	7,118	7,339	7,566	7,778	7,980	8,180	8,368	8,552	8,732
Total sources of operating funding	**172,388**	**178,061**	**188,451**	**205,210**	**217,572**	**227,516**	**233,042**	**233,493**	**233,065**	**232,763**
Applications of operating funding ($'000)										
Payments to staff and suppliers	51,117	51,223	54,140	56,193	57,735	59,942	61,935	63,280	65,375	67,076
Finance costs	32,525	30,818	30,530	32,726	33,876	32,987	29,571	25,526	21,962	18,575
Internal charges and overheads applied	6,180	8,962	8,690	8,899	9,262	9,021	9,034	9,465	9,138	9,194
Other operating funding applications	0	447	447	463	455	455	455	455	455	455
Total applications of operating funding	**89,822**	**91,450**	**93,807**	**98,281**	**101,327**	**102,406**	**100,995**	**98,726**	**96,930**	**95,300**
Surplus/(deficit) of operating funding ($'000)	**82,566**	**86,610**	**94,644**	**106,929**	**116,244**	**125,110**	**132,047**	**134,767**	**136,135**	**137,464**
Source of capital funding ($'000)										
Subsidies and grants for capital expenditure	3,150	8,250	8,250	2,306	0	0	0	0	0	0
Development and financial contributions	11,352	11,738	12,102	12,477	12,826	13,160	13,489	13,799	14,103	14,399
Increase/(decrease) in debt	(22,582)	(8,723)	55,915	31,901	14,116	(49,670)	(86,979)	(74,819)	(67,742)	(67,755)
Gross proceeds from sales of assets	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding	**(8,080)**	**11,265**	**76,267**	**46,684**	**26,943**	**(36,510)**	**(73,490)**	**(61,020)**	**(53,639)**	**(53,356)**
Applications of capital funding ($'000)										
Capital expenditure - to meet additional demand	5,097	3,914	13,687	11,539	8,663	3,433	2,835	1,433	1,637	3,638
Capital expenditure - to improve levels of services	14,768	20,342	43,359	29,408	69,717	44,477	1,331	3,142	5,654	1,438
Capital expenditure - to replace existing assets	54,622	73,620	113,865	112,666	64,807	40,690	54,390	69,172	75,205	79,032
Increase/(decrease) in reserves	0	0	0	0	0	0	0	0	0	0
Increase/(decrease) in investments	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding	**74,486**	**97,876**	**170,911**	**153,613**	**143,187**	**88,600**	**58,557**	**73,747**	**82,496**	**84,107**
Surplus/(deficit) of capital funding ($'000)	**(82,566)**	**(86,611)**	**(94,644)**	**(106,929)**	**(116,244)**	**(125,110)**	**(132,047)**	**(134,767)**	**(136,135)**	**(137,464)**
Funding balance ($'000)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Sensitivity: General

Table 43 – Funding impact statement (Stormwater)

Projected funding impact statement - water services	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Sources of operating funding ($'000)										
General rates	15,352	15,734	17,916	20,841	24,111	27,514	31,717	35,354	38,656	42,362
Targeted rates	49,659	53,511	58,018	63,876	68,410	72,454	76,461	79,140	80,745	82,557
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other	62	0	0	0	0	0	0	0	0	0
Fees and charges	16	17	18	18	19	19	20	20	21	21
Total sources of operating funding	**65,090**	**69,262**	**75,952**	**84,736**	**92,539**	**99,988**	**108,197**	**114,515**	**119,422**	**124,940**
Applications of operating funding ($'000)										
Payments to staff and suppliers	24,068	22,406	23,652	24,767	25,679	26,835	27,893	28,509	29,431	30,192
Finance costs	10,921	11,322	12,759	15,104	17,222	19,324	21,641	23,423	24,915	26,860
Internal charges and overheads applied	4,053	6,872	6,891	7,093	7,346	7,359	7,496	7,808	7,800	7,948
Other operating funding applications	0	85	85	88	87	87	87	87	87	87
Total applications of operating funding	**39,042**	**40,685**	**43,387**	**47,053**	**50,334**	**53,605**	**57,117**	**59,826**	**62,232**	**65,087**
Surplus/(deficit) of operating funding ($'000)	**26,047**	**28,577**	**32,565**	**37,683**	**42,205**	**46,383**	**51,081**	**54,688**	**57,190**	**59,853**
Source of capital funding ($'000)										
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	4,997	5,167	5,327	5,492	5,646	5,793	5,937	6,074	6,208	6,338
Increase/(decrease) in debt	28,403	34,172	44,885	48,918	35,805	48,267	44,395	26,903	32,757	45,055
Gross proceeds from sales of assets	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding	**33,400**	**39,339**	**50,212**	**54,410**	**41,451**	**54,060**	**50,333**	**32,977**	**38,965**	**51,393**
Applications of capital funding ($'000)										
Capital expenditure - to meet additional demand	14,479	19,491	19,050	19,472	11,961	12,456	11,220	4,047	10,540	12,172
Capital expenditure - to improve levels of services	15,886	19,041	45,473	53,519	60,013	75,758	66,585	59,395	63,268	82,998
Capital expenditure - to replace existing assets	29,082	29,385	18,254	19,102	11,682	12,228	23,609	24,223	22,346	16,076
Increase/(decrease) in reserves	0	0	0	0	0	0	0	0	0	0
Increase/(decrease) in investments	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding	**59,447**	**67,916**	**82,777**	**92,093**	**83,656**	**100,442**	**101,414**	**87,665**	**96,155**	**111,246**
Surplus/(deficit) of capital funding ($'000)	**(26,047)**	**(28,577)**	**(32,565)**	**(37,683)**	**(42,205)**	**(46,383)**	**(51,081)**	**(54,688)**	**(57,190)**	**(59,853)**
Funding balance ($'000)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Sensitivity: General

E.2 Projected statement of comprehensive revenue and expense

Table 44 – Statement of comprehensive revenue and expenses (Combined Water Services unit)

Projected statement of profit and loss - water services	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Revenue ($000)										
Operating revenue	341,615	361,273	388,429	427,215	456,763	482,860	505,296	517,891	526,335	534,830
Other revenue	33,450	38,873	39,516	34,569	33,206	34,111	35,006	35,854	36,688	37,505
Total revenue	**375,065**	**400,146**	**427,945**	**461,784**	**489,969**	**516,971**	**540,302**	**553,745**	**563,023**	**572,336**
Expenses ($000)										
Operating expenses	121,547	130,910	136,682	142,046	145,828	150,276	154,852	158,534	162,207	165,846
Finance costs	50,794	49,469	51,315	57,253	61,316	62,633	61,563	59,339	57,104	55,169
Overheads and support costs	19,437	25,095	24,789	25,534	26,529	26,289	26,670	27,937	27,595	28,030
Depreciation & amortisation	177,080	180,348	189,657	201,121	211,887	222,698	232,549	241,844	251,504	260,457
Total expenses	**368,859**	**385,821**	**402,443**	**425,954**	**445,560**	**461,896**	**475,634**	**487,653**	**498,409**	**509,503**
Net surplus/(deficit) ($'000)	**6,206**	**14,325**	**25,502**	**35,829**	**44,409**	**55,075**	**64,668**	**66,092**	**64,614**	**62,833**
Revaluation of infrastructure assets										
Total comprehensive income ($'000)	**174,883**	**468,769**	**499,165**	**533,813**	**565,015**	**575,796**	**601,128**	**593,297**	**602,399**	**594,672**
Cash surplus/(deficit) from operations (ex non-cash items) ($'000)	**183,286**	**194,673**	**215,158**	**236,950**	**256,297**	**277,773**	**297,217**	**307,935**	**316,118**	**323,290**

Table 45 – Statement of comprehensive revenue and expenses (water supply)

Projected statement of profit and loss - water services	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Revenue ($'000)										
Operating revenue	104,137	113,886	123,960	137,201	146,582	155,284	163,983	169,808	173,771	177,047
Other revenue	6,448	5,952	5,807	5,991	6,165	6,333	6,498	6,654	6,808	6,960
Total revenue	**110,586**	**119,838**	**129,767**	**143,192**	**152,747**	**161,617**	**170,481**	**176,462**	**180,579**	**184,007**
Expenses ($'000)										
Operating expenses	39,220	46,120	48,214	50,221	51,109	52,615	54,225	55,431	56,637	57,825
Finance costs	7,348	7,329	8,025	9,424	10,217	10,322	10,351	10,389	10,227	9,735
Overheads and support costs	9,204	9,261	9,208	9,542	9,921	9,910	10,139	10,665	10,657	10,888
Depreciation & amortisation	50,100	50,640	53,468	56,720	59,511	62,617	65,673	68,723	71,903	74,515
Total expenses	**105,872**	**113,349**	**118,916**	**125,906**	**130,757**	**135,463**	**140,389**	**145,209**	**149,424**	**152,964**
Net surplus/(deficit) ($'000)	**4,714**	**6,489**	**10,850**	**17,286**	**21,990**	**26,154**	**30,092**	**31,253**	**31,155**	**31,044**
Revaluation of infrastructure assets										
Total comprehensive income ($'000)	**43,482**	**130,537**	**140,647**	**153,854**	**164,801**	**169,272**	**178,219**	**178,083**	**182,278**	**181,536**
Cash surplus/(deficit) from operations (ex-non-cash items) ($'000)	**54,814**	**57,129**	**64,319**	**74,006**	**81,500**	**88,770**	**95,766**	**99,977**	**103,058**	**105,559**

Sensitivity: General

Table 46 – Statement of comprehensive revenue and expenses (wastewater)

Projected statement of profit and loss - water services	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Revenue ($'000)										
Operating revenue	172,388	178,061	188,451	205,209	217,571	227,516	233,042	233,493	233,065	232,764
Other revenue	17,203	22,784	23,243	17,772	15,911	16,337	16,758	17,157	17,548	17,930
Total revenue	**189,591**	**200,845**	**211,694**	**222,981**	**233,482**	**243,853**	**249,800**	**250,649**	**250,613**	**250,694**
Expenses ($'000)										
Operating expenses	56,337	59,340	61,903	64,095	65,951	67,854	69,770	71,468	73,155	74,831
Finance costs	32,525	30,818	30,530	32,726	33,876	32,987	29,571	25,526	21,962	18,575
Overheads and support costs	6,180	8,962	8,690	8,899	9,262	9,021	9,034	9,465	9,138	9,194
Depreciation & amortisation	91,912	94,515	99,150	105,276	111,165	116,888	121,519	125,619	129,947	134,014
Total expenses	**186,954**	**193,635**	**200,273**	**210,996**	**220,254**	**226,750**	**229,894**	**232,078**	**234,202**	**236,614**
Net surplus/(deficit) ($'000)	**2,637**	**7,210**	**11,420**	**11,985**	**13,228**	**17,103**	**19,906**	**18,571**	**16,410**	**14,080**
Revaluation of infrastructure assets										
Total comprehensive income ($'000)	**94,549**	**219,954**	**232,865**	**245,698**	**257,996**	**263,123**	**272,217**	**265,683**	**267,392**	**261,119**
Cash surplus/(deficit) from operations (ex-non-cash items) ($'000)	**94,549**	**101,725**	**110,571**	**117,261**	**124,393**	**133,991**	**141,425**	**144,190**	**146,357**	**148,094**

Table 47 – Statement of comprehensive revenue and expenses (stormwater)

Projected statement of profit and loss - water services	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Revenue ($'000)										
Operating revenue	65,090	69,327	76,019	84,804	92,610	100,060	108,272	114,591	119,500	125,019
Other revenue	9,799	10,137	10,466	10,806	11,130	11,441	11,750	12,043	12,332	12,615
Total revenue	**74,888**	**79,463**	**86,485**	**95,610**	**103,740**	**111,501**	**120,021**	**126,634**	**131,832**	**137,635**
Expenses ($'000)										
Operating expenses	25,991	25,450	26,565	27,730	28,768	29,806	30,857	31,634	32,414	33,190
Finance costs	10,921	11,322	12,759	15,104	17,222	19,324	21,641	23,423	24,915	26,860
Overheads and support costs	4,053	6,872	6,891	7,093	7,346	7,359	7,496	7,808	7,800	7,948
Depreciation & amortisation	35,068	35,193	37,038	39,125	41,212	43,194	45,357	47,501	49,654	51,928
Total expenses	**76,033**	**78,838**	**83,253**	**89,052**	**94,548**	**99,683**	**105,351**	**110,367**	**114,783**	**119,925**
Net surplus/(deficit) ($'000)	**(1,145)**	**626**	**3,231**	**6,558**	**9,191**	**11,818**	**14,670**	**16,267**	**17,049**	**17,709**
Revaluation of infrastructure assets										
Total comprehensive income ($'000)	**36,853**	**118,278**	**125,654**	**134,260**	**142,218**	**143,402**	**150,693**	**149,531**	**152,728**	**152,017**
Cash surplus/(deficit) from operations (ex-non-cash items) ($'000)	**33,924**	**35,819**	**40,269**	**45,683**	**50,403**	**55,012**	**60,027**	**63,769**	**66,703**	**69,637**

Sensitivity: General

E.3 Projected statement of cashflows

Table 48 – Statement of cashflows (combined Water Services unit)

Projected statement of cashflows - water services	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Cashflows from operating activities ($'000)										
Cash surplus/(deficit) from operations	160,671	171,407	190,546	217,534	238,851	258,791	277,230	287,871	294,422	300,755
[Other items]	0	0	0	0	0	0	0	0	0	0
Net cashflows from operating activities	**160,671**	**171,407**	**190,546**	**217,534**	**238,851**	**258,791**	**277,230**	**287,871**	**294,422**	**300,755**
Cashflows from investing activities ($'000)										
Capital expenditure – infrastructure assets	24,447	29,554	29,880	24,606	22,924	23,521	24,108	24,662	25,205	25,735
[Other items]	(208,955)	(238,412)	(351,047)	(349,065)	(317,339)	(279,441)	(261,407)	(263,490)	(279,284)	(289,446)
Net cashflows from investing activities	**(184,509)**	**(208,858)**	**(321,167)**	**(324,459)**	**(294,416)**	**(255,921)**	**(237,299)**	**(238,828)**	**(254,079)**	**(263,710)**
Cashflows from financing activities ($'000)										
New borrowings	66,192	82,012	177,915	160,151	114,127	71,727	74,367	55,574	59,049	68,430
Repayment of borrowings	(42,355)	(44,561)	(47,295)	(53,225)	(58,563)	(74,598)	(114,298)	(104,617)	(99,392)	(105,475)
Net cashflows from financing activities	**23,837**	**37,451**	**130,620**	**106,926**	**55,564**	**(2,871)**	**(39,931)**	**(49,043)**	**(40,343)**	**(37,044)**
Net increase/(decrease) in cash and cash equivalents ($'000)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Cash and cash equivalents at beginning of year	0	0	0	0	0	0	0	0	0	0
Cash and cash equivalents at end of year ($'000)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Table 49 – Statement of cashflows (water supply)

Projected statement of cashflows - water services	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Cashflows from operating activities ($'000)										
Cash surplus/(deficit) from operations	52,058	56,219	63,338	72,922	80,402	87,299	94,102	98,415	101,097	103,438
[Other items]	0	0	0	0	0	0	0	0	0	0
Net cashflows from operating activities	**52,058**	**56,219**	**63,338**	**72,922**	**80,402**	**87,299**	**94,102**	**98,415**	**101,097**	**103,438**
Cashflows from investing activities ($'000)										
Capital expenditure – infrastructure assets	4,948	4,399	4,201	4,331	4,451	4,568	4,682	4,789	4,895	4,998
[Other items]	(75,022)	(72,620)	(97,359)	(103,359)	(90,496)	(90,399)	(101,437)	(102,078)	(100,633)	(94,092)
Net cashflows from investing activities	**(70,074)**	**(68,221)**	**(93,158)**	**(99,028)**	**(86,045)**	**(85,831)**	**(96,755)**	**(97,289)**	**(95,738)**	**(89,094)**
Cashflows from financing activities ($'000)										
New borrowings	22,994	17,746	36,156	33,647	14,305	7,671	12,048	8,670	4,727	0
Repayment of borrowings	(4,978)	(5,744)	(6,336)	(7,541)	(8,662)	(9,139)	(9,395)	(9,797)	(10,086)	(14,344)
Net cashflows from financing activities	**18,016**	**12,002**	**29,820**	**26,106**	**5,643**	**(1,468)**	**2,653**	**(1,127)**	**(5,359)**	**(14,344)**
Net increase/(decrease) in cash and cash equivalents ($000)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Cash and cash equivalents at beginning of year	0	0	0	0	0	0	0	0	0	0
Cash and cash equivalents at end of year ($'000)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Sensitivity: General

Table 50 – Statement of cashflows (wastewater)

Projected statement of cashflows - water services	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Cashflows from operating activities ($'000)										
Cash surplus/(deficit) from operations	82,566	86,610	94,644	106,929	116,244	125,110	132,047	134,767	136,135	137,464
[Other items]	0	0	0	0	0	0	0	0	0	0
Net cashflows from operating activities	**82,566**	**86,610**	**94,644**	**106,929**	**116,244**	**125,110**	**132,047**	**134,767**	**136,135**	**137,464**
Cashflows from investing activities ($'000)										
Capital expenditure – infrastructure assets	14,502	19,988	20,352	14,783	12,826	13,160	13,489	13,799	14,103	14,399
[Other items]	(74,486)	(97,876)	(170,911)	(153,613)	(143,187)	(88,600)	(58,557)	(73,747)	(82,496)	(84,107)
Net cashflows from investing activities	**(59,984)**	**(77,888)**	**(150,559)**	**(138,830)**	**(130,361)**	**(75,440)**	**(45,068)**	**(59,948)**	**(68,393)**	**(69,708)**
Cashflows from financing activities ($'000)										
New borrowings	7,176	21,274	86,621	65,495	49,893	0	0	0	0	0
Repayment of borrowings	(29,758)	(29,997)	(30,706)	(33,594)	(35,777)	(49,670)	(86,979)	(74,819)	(67,742)	(67,755)
Net cashflows from financing activities	**(22,582)**	**(8,723)**	**55,915**	**31,901**	**14,116**	**(49,670)**	**(86,979)**	**(74,819)**	**(67,742)**	**(67,755)**
Net increase/(decrease) in cash and cash equivalents ($'000)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Cash and cash equivalents at beginning of year	0	0	0	0	0	0	0	0	0	0
Cash and cash equivalents at end of year ($'000)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Table 51 – Statement of cashflows (stormwater)

Projected statement of cashflows - water services	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Cashflows from operating activities ($'000)										
Cash surplus/(deficit) from operations	26,047	28,577	32,565	37,683	42,205	46,383	51,081	54,688	57,190	59,853
[Other items]	0	0	0	0	0	0	0	0	0	0
Net cashflows from operating activities	**26,047**	**28,577**	**32,565**	**37,683**	**42,205**	**46,383**	**51,081**	**54,688**	**57,190**	**59,853**
Cashflows from investing activities ($'000)										
Capital expenditure – infrastructure assets	4,997	5,167	5,327	5,492	5,646	5,793	5,937	6,074	6,208	6,338
[Other items]	(59,447)	(67,916)	(82,777)	(92,093)	(83,656)	(100,442)	(101,414)	(87,665)	(96,155)	(111,246)
Net cashflows from investing activities	**(54,450)**	**(62,749)**	**(77,450)**	**(86,601)**	**(78,010)**	**(94,650)**	**(95,476)**	**(81,591)**	**(89,947)**	**(104,909)**
Cashflows from financing activities ($'000)										
New borrowings	36,022	42,992	55,138	61,009	49,929	64,056	62,319	46,904	54,322	68,430
Repayment of borrowings	(7,619)	(8,820)	(10,253)	(12,091)	(14,124)	(15,789)	(17,924)	(20,001)	(21,565)	(23,375)
Net cashflows from financing activities	**28,403**	**34,172**	**44,885**	**48,918**	**35,805**	**48,267**	**44,395**	**26,903**	**32,757**	**45,055**
Net increase/(decrease) in cash and cash equivalents ($'000)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Cash and cash equivalents at beginning of year	0	0	0	0	0	0	0	0	0	0
Cash and cash equivalents at end of year ($'000)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Sensitivity: General

E.4 Projected statement of financial position

Table 52 – Statement of financial position (combined Water Services unit)

Projected statement of financial position	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Assets ($'000)										
Cash and cash equivalents	0	0	0	0	0	0	0	0	0	0
Other current assets	0	0	0	0	0	0	0	0	0	0
Infrastructure assets	7,889,528	8,411,355	9,056,044	9,711,934	10,348,274	10,936,329	11,512,545	12,072,588	12,649,636	13,222,235
Other non-current assets	0	0	0	0	0	0	0	0	0	0
Total assets	**7,889,528**	**8,411,355**	**9,056,044**	**9,711,934**	**10,348,274**	**10,936,329**	**11,512,545**	**12,072,588**	**12,649,636**	**13,222,235**
Liabilities ($'000)										
Borrowings – current portion	44,561	47,295	53,225	58,563	62,368	64,351	65,165	65,702	66,548	67,531
Other current liabilities	0	0	0	0	0	0	0	0	0	0
Borrowings – non-current portion	878,975	913,691	1,038,381	1,139,968	1,191,728	1,186,874	1,146,129	1,096,548	1,055,360	1,017,332
Other non-current liabilities	0	0	0	0	0	0	0	0	0	0
Total liabilities	**923,535**	**960,986**	**1,091,606**	**1,198,532**	**1,254,096**	**1,251,225**	**1,211,294**	**1,162,251**	**1,121,907**	**1,084,863**
Net assets ($'000)	**6,965,993**	**7,450,369**	**7,964,437**	**8,513,402**	**9,094,178**	**9,685,104**	**10,301,251**	**10,910,338**	**11,527,728**	**12,137,372**
Equity ($'000)										
Revaluation reserves	168,677	623,120	1,096,784	1,594,767	2,115,373	2,636,094	3,172,554	3,699,759	4,237,544	4,769,384
Other reserves	6,797,316	6,827,248	6,867,654	6,918,635	6,978,805	7,049,010	7,128,697	7,210,578	7,290,184	7,367,988
Total equity ($'000)	**6,965,993**	**7,450,369**	**7,964,437**	**8,513,402**	**9,094,178**	**9,685,104**	**10,301,251**	**10,910,338**	**11,527,728**	**12,137,372**

Table 53 – Statement of financial position (water supply)

Projected statement of financial position	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Assets ($'000)										
Cash and cash equivalents	0	0	0	0	0	0	0	0	0	0
Other current assets	0	0	0	0	0	0	0	0	0	0
Infrastructure assets	2,167,595	2,315,176	2,490,469	2,675,337	2,850,848	3,023,513	3,209,219	3,391,268	3,573,035	3,745,066
Other non-current assets	0	0	0	0	0	0	0		0	0
Total assets	**2,167,595**	**2,315,176**	**2,490,469**	**2,675,337**	**2,850,848**	**3,023,513**	**3,209,219**	**3,391,268**	**3,573,035**	**3,745,066**
Liabilities ($'000)										
Borrowings – current portion	5,744	6,336	7,541	8,662	9,139	9,395	9,797	10,086	10,243	10,106
Other current liabilities	0	0	0	0	0	0	0	0	0	0
Borrowings – non-current portion	127,852	139,262	167,877	192,861	198,027	196,303	198,555	197,139	191,623	177,415
Other non-current liabilities	0	0	0	0	0	0	0	0	0	0
Total liabilities	**133,596**	**145,598**	**175,418**	**201,524**	**207,166**	**205,698**	**208,351**	**207,225**	**201,866**	**187,522**
Net assets ($'000)	**2,034,000**	**2,169,579**	**2,315,052**	**2,473,813**	**2,643,681**	**2,817,815**	**3,000,868**	**3,184,044**	**3,371,169**	**3,557,545**
Equity ($'000)										
Revaluation reserves	38,768	162,815	292,612	429,180	571,992	715,110	863,236	1,010,065	1,161,189	1,311,681
Other reserves	1,995,231	2,006,763	2,022,440	2,044,633	2,071,690	2,102,705	2,137,632	2,173,978	2,209,981	2,245,864
Total equity ($'000)	**2,034,000**	**2,169,579**	**2,315,052**	**2,473,813**	**2,643,681**	**2,817,815**	**3,000,868**	**3,184,044**	**3,371,169**	**3,557,545**

Sensitivity: General

Table 54 – Statement of financial position (wastewater)

Projected statement of financial position	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Assets ($'000)										
Cash and cash equivalents	0	0	0	0	0	0	0	0	0	0
Other current assets	0	0	0	0	0	0	0	0	0	0
Infrastructure assets	3,455,170	3,674,071	3,970,167	4,255,206	4,535,080	4,755,989	4,948,607	5,147,204	5,354,180	5,554,844
Other non-current assets	0	0	0	0	0	0	0		0	0
Total assets	**3,455,170**	**3,674,071**	**3,970,167**	**4,255,206**	**4,535,080**	**4,755,989**	**4,948,607**	**5,147,204**	**5,354,180**	**5,554,844**
Liabilities ($'000)										
Borrowings – current portion	29,997	30,706	33,594	35,777	37,440	37,032	35,367	34,052	32,929	31,768
Other current liabilities	0	0	0	0	0	0	0	0	0	0
Borrowings – non-current portion	561,373	551,941	604,968	634,686	647,139	597,877	512,563	439,059	372,440	305,845
Other non-current liabilities	0	0	0	0	0	0	0	0	0	0
Total liabilities	**591,370**	**582,647**	**638,562**	**670,463**	**684,579**	**634,909**	**547,930**	**473,111**	**405,369**	**337,614**
Net assets ($'000)	**2,863,800**	**3,091,424**	**3,331,605**	**3,584,742**	**3,850,501**	**4,121,080**	**4,400,677**	**4,674,093**	**4,948,811**	**5,217,230**
Equity ($'000)										
Revaluation reserves	91,912	304,656	526,100	759,814	1,004,581	1,250,601	1,502,912	1,750,023	2,001,005	2,248,044
Other reserves	2,771,889	2,786,768	2,805,505	2,824,929	2,845,919	2,870,479	2,897,766	2,924,070	2,947,806	2,969,186
Total equity ($'000)	**2,863,800**	**3,091,424**	**3,331,605**	**3,584,742**	**3,850,501**	**4,121,080**	**4,400,677**	**4,674,093**	**4,948,811**	**5,217,230**

Table 55 – Statement of financial position (stormwater)

Projected statement of financial position	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Assets ($'000)										
Cash and cash equivalents	0	0	0	0	0	0	0	0	0	0
Other current assets	0	0	0	0	0	0	0	0	0	0
Infrastructure assets	2,266,763	2,422,107	2,595,408	2,781,392	2,962,346	3,156,827	3,354,718	3,534,116	3,722,420	3,922,324
Other non-current assets	0	0	0	0	0	0	0		0	0
Total assets	**2,266,763**	**2,422,107**	**2,595,408**	**2,781,392**	**2,962,346**	**3,156,827**	**3,354,718**	**3,534,116**	**3,722,420**	**3,922,324**
Liabilities ($'000)										
Borrowings – current portion	8,820	10,253	12,091	14,124	15,789	17,924	20,001	21,565	23,375	25,656
Other current liabilities	0	0	0	0	0	0	0	0	0	0
Borrowings – non-current portion	189,750	222,489	265,536	312,421	346,561	392,693	435,011	460,351	491,297	534,071
Other non-current liabilities	0	0	0	0	0	0	0	0	0	0
Total liabilities	**198,570**	**232,742**	**277,627**	**326,545**	**362,350**	**410,617**	**455,012**	**481,915**	**514,673**	**559,728**
Net assets ($'000)	**2,068,193**	**2,189,366**	**2,317,781**	**2,454,847**	**2,599,996**	**2,746,210**	**2,899,706**	**3,052,201**	**3,207,748**	**3,362,596**
Equity ($'000)										
Revaluation reserves	37,997	155,649	278,072	405,774	538,800	670,384	806,407	939,671	1,075,351	1,209,658
Other reserves	2,030,196	2,033,717	2,039,709	2,049,073	2,061,196	2,075,826	2,093,299	2,112,529	2,132,397	2,152,938
Total equity ($'000)	**2,068,193**	**2,189,366**	**2,317,781**	**2,454,847**	**2,599,996**	**2,746,210**	**2,899,706**	**3,052,201**	**3,207,748**	**3,362,596**

Sensitivity: General

Part F: Water Services Delivery Plan - additional information

Sensitivity: General

F.1 Significant capital projects

Capital projects listed below have been pulled from the Long Term Plans. To highlight significant projects in the years of the Water Services Delivery Plan, projects less than $5 million budgeted have been emitted.

Significant capital projects

F.1.1 Significant capital projects – drinking water

Table 56 – Significant water supply projects

Significant capital projects – drinking water	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Projects to meet additional demand ($'000)										
Programme - WS New Pump Stations for Growth			899	3087	2107	7368	1912	1005	4645	4738
WS New Connections	1500	1551	1587	1625	1664	1700	1738	1774	1810	1846
Programme - WS Reticulation New Mains					555	1134	1159	1183	1206	1231
WS Moorhouse Avenue Pump Station	5	207	2644	3791	2791	2374				
WS Koukourārata Drinking Water Scheme	300	310	779	6038	3078					
WS Ferrymead WSZ Capacity Upgrade		103	529	1450	7547	6445	5934			
Programme - WS New Wells for Growth				1300	1331	1360	1390	1419	1448	1477
Total investment to meet additional demand ($'000)	**1,805**	**2,171**	**6,438**	**17,291**	**19,073**	**20,381**	**12,133**	**5,381**	**9,109**	**9,292**
Projects to improve levels of services ($'000)										
WS Wrights Road Suction Tank & Pump Station Building (PS1080)	169	3136	2923							
WS Okains Bay New Water Supply	500	890	3870	2188						
Programme - WS New Chlorination Equipment & Controls (D3 com)	1000	2068	2116	2166	2218	5668	5793	11828	12065	6153
WS Smart Customer Water Meter Rollout	1000	1034	1058	1083	1664	1700	2317	2366	2413	2461
WS Rezoning Stage 1 Implementation				654	3106	2670				
Total investment to meet improve levels of services ($'000)	**2,669**	**7,128**	**9,967**	**6,091**	**6,988**	**10,038**	**8,110**	**14,194**	**14,478**	**8,614**
Projects to replace existing assets ($'000)										
WS Averill Street Pump Station Renewal (PS1005)	100	103	5289	8070	3327	1134				
Programme - WS Pumping & Storage Electrical Renewals	10	333	638	668	460	761	1127	1242	1313	713
Programme - WS Mains Renewals	2100		1233	32560	33249	39540	52292	56185	51879	52917
Programme - WS Headworks Well Renewals		207	1058	1083	1109	1134	2317	2366	1206	1231
Programme - WS Submains Renewals	2754	4136	4231	4333	4437	4534	9268	9463	9652	6153
WS Reactive Mains & Submains Renewal	600	620	635	650	665	680	695	710	724	738
WS Kerrs Road Pump Station Renewal (PS1022)	50	672	5289	6066	3327	1134				
WS Grampian Street Suction Tank Renewal (PS1074)	150	155	1587	3011	5444					
WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Brac	3657	2443								
Programme - WS Pumping & Storage Civils and Structures Renewals			500	162	1109	1134	1159	1183	2724	2461
WS Mains Brougham, Jerrold, Selwyn, Somerset, Colombo, Walth	308	2313	12921							
WS Mains Hugg, Trur, Norw, Worc, Mari, Copen, Gain, Akar,	1513	4219	1300							
WS Mains Main South, Main North & Cassidy Renewals	149	4026	3363							
WS Mains Marine, Ngatea, Te Ara, Marama, Ranui, Koromiko & Ja	124	3689	3093							
WS Lyttelton Rail Tunnel Pipeline Renewals	200	310	4231	5416	3327					
Total investment to replace existing assets ($'000)	**11,715**	**23,226**	**45,368**	**62,019**	**56,454**	**50,051**	**66,858**	**71,149**	**67,498**	**64,213**
Total investment in drinking water assets ($'000)	**16,189**	**32,525**	**61,773**	**85,401**	**82,515**	**80,470**	**87,101**	**90,724**	**91,085**	**82,119**

Sensitivity: General

F.1.2 Significant capital projects – wastewater

Table 57 – Significant wastewater projects

Significant capital projects – wastewater	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Projects to meet additional demand ($'000)										
Programme - WW New Mains			402	812	832	567	753	1065	701	1514
WW Grassmere Wet Weather Storage Facility	3200	11374	11636	4413						
Programme - WW New Mains			402	812	832	567	753	1065	701	1514
WW Grassmere Wet Weather Storage Facility	3200	11374	11636	4413						
Total investment to meet additional demand ($'000)	**6,400**	**22,748**	**24,076**	**10,450**	**1,664**	**1,134**	**1,506**	**2,130**	**1,402**	**3,028**
Projects to improve levels of services ($'000)										
Programme - WW New Reticulation Odour Control			434	1083	1109	1134	1159	1183	1206	1231
WW Duvauchelle Treatment and Disposal Renewal	1000	1034	5712	5253	5013					
WW Riccarton Interceptor (Upper Riccarton)	5500	5056	2670							
WW Selwyn Pump Station (PS0152), Pressure Main and Sewer Upgrade	494	5049	5289	10832	12874	5668	5793	5914		
CWTP Biogas Engine Upgrade (Generator 1)			5989	358						
WW Akaroa Reclaimed Water Treatment & Reuse Scheme	3106	8272	26609	26586	14158	14793				
CWTP Biosolids Holding Tank	20	47						1774	4187	
CWTP Biosolids Dewatering Belt Press Upgrade					1109	2267	2317			
Total investment to meet improve levels of services ($'000)	**10,120**	**19,458**	**46,703**	**44,112**	**34,263**	**23,862**	**9,269**	**8,871**	**5,393**	**1,231**
Projects to replace existing assets ($'000)										
WW Reactive Lateral Renewals	500	517	529	1083	1109	1134	1159	1183	1206	1231
WW Locarno Street Pump Station Renewal (PS0020)								59	905	9919
CWTP Treatment Plant Asset Reactive Renewals	600	620	635	650	665	680	695	710	724	738
Programme - WW Reticulation Renewals	100	300	209	9728	29947	32873	33597	44948	50673	41841
Programme - WW Treatment Plant Civil Structures & Buildings		52	317	477	555	759	834	964	1044	1188
Programme - WW Treatment Plant Mechanical Renewals	460	587	1643	2094	752	907	927	946	965	984
CWTP Biogas Storage Upgrade	5158	9189	130							
WW Reactive Mains Renewals & Capex Repairs	500	517	529	542	555	567	579	591	603	615
CWTP Wastewater Digester 1-4 Roof Renewal				2512	2645	2781				
Programme - WW Pump & Storage Instrumentation Control & Auto	10	103	846	596	721	567	1610	1360	1408	816
CWTP Renewals & Replacements	4000	36190	48658	27079						
WW Langdons Rd Mains Renewal	3840	1352	1211							
WW Fitzgerald Ave Brick Barrel Mains Renewal	250	380	12505	7701						
WW Buchanans Road Mains Renewal	2750	4198	1300							
WW Brougham Street Mains Renewals (NZTA)	2400	5170	6225							
WW Lincoln Road Mains Renewal	100	517	1804	2600						
WW Reactive Wastewater Reticulation Renewals (Maintenance Co	650	672	688	812	832	850	869	887	905	923
CWTP Wastewater Pond transfer structure renewal	300	310	317	325	333	340	348	1922	1961	2000
CWTP Wastewater Thermophilic digesters overhaul.	250	2068	2116	812						
CWTP Wastewater Clarifiers structures overhaul							1159	1183	1206	6153
CWTP Wastewater Thermophilic and Mesophilic air blowers renewals							579	2188	2232	2277
Total investment to replace existing assets ($'000)	**21,868**	**62,742**	**79,662**	**57,011**	**38,114**	**41,458**	**42,356**	**56,941**	**63,832**	**68,685**
Total investment in wastewater assets ($'000)	**38,388**	**104,948**	**150,441**	**111,573**	**74,041**	**66,454**	**53,131**	**67,942**	**70,627**	**72,944**

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F.1.3 Significant capital projects – stormwater

Table 58 – Significant stormwater projects

Significant capital projects – stormwater	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	FY2031/32	FY2032/33	FY2033/34
Projects to meet additional demand ($'000)										
STYX SMP - Waterway Detention and Treat				1,926	2,326	5,138	2,331	1,788	3,075	2,273
Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities				1926	2327	5138	2332	1789	3076	2273
SW Eastman Sutherland and Hoon Hay Wetlands	3150	2946								
SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	611	1204	1175	1762	775					
SW Gardiners Stormwater Facility	1906	2505	1167	300						
SW Greens Stormwater Facility	734	748	1748	1376	1229	400				
SW Otukaikino Stormwater Facility	268	708	2818	3286	2055	4196	793	317		
Programme - SW Outer Christchurch Ōtukaikino Waterways Deten	4	60	111	140	739	4243	5864	887	926	966
SW Kainga Basins							232	591	5550	7792
SW Highsted Styx Mill Reserve Wetland	100	103	2116	2166	2649					
SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Street	1974	6334	4994	4347	100					
Total investment to meet additional demand ($'000)	**8,747**	**14,608**	**14,129**	**17,229**	**12,200**	**19,115**	**11,552**	**5,372**	**12,627**	**13,304**
Projects to improve levels of services ($'000)										
Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities							1904	5252	4818	5621
Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities		119	115	3888	2794	3934	6623	6762	8104	9497
Programme - SW Ōtākaro Avon Floodplain Management Implementation FY32-48 (OARC)								2957	7239	14152
SW Horners Kruses Basin					152	155	2108	4671	1206	8100
SW Addington Brook & Riccarton Drain Filtration Devices	1038	1365	3621	2318	1514	1816	6092	6900		
Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities					555	537	2107	863	1079	1464
Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities					55	661	1238	471	1602	4458
Programme - SW Lower Ōpāwaho - Heathcote River Guidance Pla	500	517	529	542	555	567	579	591	603	615
SW Waikākāriki - Horseshoe Lake Stormwater Treatment (Stage 1)	873	1698	2964	3333	5540	1678				
SW Waikākāriki - Horseshoe Lake Stormwater Treatment (Stage 2)	504	480	1141	3203	5878	6482	232			
SW Dudley Diversion Basins	1	1	211	1172	1597	4282	1159	591		
SW Dudley Diversion Wetlands					555	5725	2317	237	1206	3692
SW Styx and Citywide Flood Modelling Renewals	1937	1357	1587	1462	542	227				
SW South New Brighton & Southshore Estuary Edge Flood Mitigation	2001	1765	1748							
Programme - SW Flood and Stormwater Priority Works (OARC)		52	1086	3058	2773	3035	3334	237		
SW Ōtākaro Avon River Corridor Anzac Drive to Waitaki Street Sto	2404	2486	2490	1467	1446	3745	4059	4145	2900	3081
SW Ōtākaro Avon River Corridor Stopbank from Pages Road to Bri	238	749	2985	4247	3278	2553	4405	2962	3624	4622
SW Port Hills Revegetation and Sediment Control Stage 1	1550	791	826	1882						
SW Ōtākaro Avon River Corridor Avondale to ANZAC (OARC)				27	444	1389	2317	5323	4826	5784
Programme - Flood Intervention			1083	1091	1195	1416	1517	1999	2141	2293
Programme - Flood Intervention			1083	1091	1195	1416	1517	1999	2141	2293
SW Ōtākaro Avon River Corridor Waitaki Street Treatment Facility (OARC)		1	1428	1625	2662	2834	3765	591	603	
Programme - SW Improving Urban Waterways	50	103	1640	2004	2717	2777	2838	2898	2956	3015
Programme - Surface Flooding Reduction			21156	21663	22183	22671	23170	23657	24130	24612
Total investment to meet improve levels of services ($'000)	**11,096**	**11,484**	**45,693**	**54,073**	**57,630**	**67,900**	**71,281**	**73,106**	**69,178**	**93,299**
Projects to replace existing assets ($'000)										

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Programme - SW Reticulation Renewals		178	3123	3301	3327	3401	3476	3549	3619	4307
SW Timber Lining Renewal - Marshland Road Canal Reserve Drain	1825	3737								
Programme - SW Open Waterway Renewals			740	758	776	793	1390	1419	1448	861
Programme - SW Stormwater Drainage Reactive Renewals	200	517	611	643	648	851	889	748	779	813
Total investment to replace existing assets ($'000)	**2,025**	**4,432**	**4,474**	**4,702**	**4,751**	**5,045**	**5,755**	**5,716**	**5,846**	**5,981**
Total investment in stormwater assets ($'000)	**21,868**	**30,524**	**64,296**	**76,004**	**74,581**	**92,060**	**88,588**	**84,194**	**87,651**	**112,584**

Sensitivity: General

F.2 Risks and assumptions

Disclosure of risks and material assumptions for water services delivery

Risks and material assumptions for water services delivery that have been included in the Water Service Delivery Plan are listed in the below tables. For a comprehensive list of financial sustainability risks and assumptions, refer to Section D.3.

F.2.1 Significant Risks

<table>
<tr><th>Significant Risks</th><th colspan="3">All Water Services</th></tr>
<tr><td rowspan="2">Parameters
• Future water service delivery
• Network performance
• Regulatory compliance
• Delivery of Capital Programme
• Organisational capacity
• Long term issues e.g. providing for growth, climate change</td><td colspan="3">• Central government reform limiting councils to deliver water services.
• Local government reform
• Significant natural disaster causing damage to council assets.
• Pandemic or similar event.
• Global unrest such as a war.
• Change in the Council strategy.
• Loss of council staff with institutional and operational knowledge.
• Staff strikes at key operation facilities.
• Expected population growth exceeds expected.
• Areas of growth differ from that expected and outlined in district plan.
• Inflation and cost escalation.
• Varying costs to delivery capital projects within budget.</td></tr>
<tr><td>Drinking supply</td><td>Wastewater</td><td>Stormwater</td></tr>
<tr><td></td><td>• Taumata Arowai water supply compliance changes.
• Unable to take water from current water source (aquifer).</td><td>• Conflict between Regional Councils and Taumata Arowai.
• Changes to wastewater discharge rules whether from the Resource Management Act or Taumata Arowai.</td><td>• Changes to wastewater discharge rules whether from the Resource Management Act or Taumata Arowai.</td></tr>
</table>

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F.2.2 Assumptions Made

<table>
<tr><th>Significant assumptions</th><th colspan="3">All Water Services</th></tr>
<tr><td rowspan="2">Parameters
• Future water service delivery
• Network performance
• Regulatory compliance
• Delivery of Capital Programme
• Organisational capacity
• Long term issues e.g. providing for growth, climate change</td><td colspan="3">• Rating for renewals by 2032.
• Capacity in the consultant/contractor sector to deliver capital programme.
• All Council assets are insured sufficiently.
• Climate change models are as accurate as possible.
• Financial models are accurate and have no significant bugs.
• Continuing relationship with communities.
• Continuing relationship with local Iwi.
• Adequate calculation of debt headroom in case of significant event.
• Organisation structure has minor change and stays within the Council.
• IT systems are updated as required.
• Operational efficiencies will improve over time.</td></tr>
<tr><td>Drinking supply</td><td>Wastewater</td><td>Stormwater</td></tr>
<tr><td></td><td>• Water supply network assets condition, theoretical useful life is accurate as possible.
• Water supply will continue to comply with health, safety and environmental regulations.
• AAIF tool has no bugs and input data used is accurate.
• Chlorination and fluorination implementation will continue.
• Residential water usage remains in line with projections both annually and seasonal pattern.
• Industrial, commercial, agricultural water usage remains in line with projections annually and seasonal patterns.
• Digital metering will provide reliable performance.</td><td>• Wastewater network assets condition, theoretical useful life is accurate as possible.
• AAIF tool has no bugs and input data used is accurate.
• Wastewater treatment will continue to comply with health, safety and environmental regulations.
• Capacity of WWTPs will remain sufficient for growth expected.
• Major renewal or upgrades to WWTP will remain scheduled in LTP.</td><td>• Stormwater network assets condition, theoretical useful life is accurate as possible.
• AAIF tool has no bugs and input data used is accurate.
• Stormwater discharge will continue to comply with health, safety and environmental regulations.</td></tr>
</table>

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Part G: Appendix – Council Resolution

Christchurch City Council

Draft Development Contributions Policy 2025

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Draft Development Contributions Policy 2025

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PART 1
INTRODUCTION

1.1 About development and financial contributions

Christchurch has a growing population and business sector. The Council needs to provide infrastructure and facilities to cater for growth in a timely fashion and development and financial contributions are key to funding this investment.

Development contributions are a funding source available under the Local Government Act 2002 (LGA) that enables the Council to levy a fair charge on those who benefit from the provision of infrastructure to service growth. Development contributions are used to help fund infrastructure required to service growth development, including pipes, roads, parks and community facilities.

Financial contributions are provided for under section 77E of the Resource Management Act 1991 (RMA) and the Christchurch District Plan. Financial contributions enable the Council to charge a developer for the cost of work required to mitigate the effects of a development on the natural and physical environment caused by the new development.

Charging development and financial contributions enables the Council to recover a fair, equitable, and proportionate share of the cost of the capital investment needed to sustainably service growth development from those who cause and/ or benefit from that investment.

1.2 Policy objectives

1. To ensure that developers contribute fairly to the funding of infrastructure and facilities to service growth over the long term.
2. To provide predictability and transparency regarding assets to be provided to service growth development and how those assets are funded.
3. To ensure development contribution revenue is part of the Council's overall revenue mix that funds the provision of infrastructure and facilities for new development.
4. To reflect the purpose of development contributions provisions as set out in section 197AA of the LGA and the development contributions principles set out in section 197AB of the LGA.

1.3 Reasons for requiring development contributions

1.3.1 Strategic reasons

The Council's vision statement, community outcomes and strategic priorities constitute the Council's Strategic Framework and guide decisions made by Council with a focus on improving overall community wellbeing.

The Council considers its provision of infrastructure is an essential part of its leadership and facilitation roles that support public health and safety, growth management and sustainable development.

To fulfil this role the Council must invest in additional assets to provide new or additional infrastructure in anticipation of growth. Development contributions help the Council to meet those needs.

1.3.2 Fairness and equity

Christchurch City Council has decided to use development contributions as the primary method of funding growth-related infrastructure. This approach enables the cost of providing growth infrastructure to be funded primarily by those who cause and/or benefit from that investment.

Current residents have made considerable investment in existing infrastructure, some of which has capacity to cater for growth and can service new dev

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elopment at no cost to developers. It is appropriate that additional or new infrastructure required to service growth requirements should be funded primarily by those who benefit from it, while recognising the community as a whole can also benefit.

Capital expenditure incurred for reasons other than to provide for growth is funded from rates rather than development contributions.

1.4 Financial contributions

The Council can require developers to pay financial contributions under section 77E of the Resource Management Act 1991 (RMA) and the Christchurch District Plan.

Financial contributions enable the Council to charge a developer for the cost of work required to mitigate the impact of a specific development on the environment. A financial contribution charge will therefore reflect the cost to address adverse effects on the natural and physical environment caused by the new development.

The Council cannot collect both financial contributions and development contributions for the same purpose (asset) from the same development.

1.5 Delegations

Implementation of this policy and the charging of development contributions is delegated to the Chief Executive or his/her sub-delegates. Specific delegations are provided in the Council's Delegations Register.

1.6 Policy review

The LGA requires a development contributions policy to be reviewed at least every three years. A review of the policy must include consultation that gives effect to the requirements of section 82 of the LGA (which sets out principles for consultation).

A development contribution charge may be increased at any time, without community consultation, if that increase complies with the requirements of section 106 of the LGA. Any change of this type must use the Statistics New Zealand Producers Price Index Outputs for Construction as the basis for change. The Council must also make explanatory information, required under section 106 (2C)(b) of the LGA, publicly available before an increase takes effect.

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PART 2
DEFINITIONS

Terms may be used or applied differently in the Development Contributions Policy than in other Council documents. Where possible consistency has been sought, however some differences are unavoidable.

Accessory building means a building separate from the principal building or buildings on the site, the use of which is incidental to the use of the principal building or buildings on the site or (where there is no principal building) the use of the site. In respect of land used for residential activity "accessory building" extends to include a sleep out (but not a family flat) garage or carport (whether free standing or attached to any other building), shed, glasshouse, fence, swimming pool, or similar structure.

A 'potentially habitable accessory building' is one that can be lived in or could be lived in with some alterations made.

Active travel means walking, cycling and other non-motorised forms of transport.

Activity means the provision of community facilities by the Council, as grouped within the following capital programmes:

Reserves:

- Regional parks
- Garden and heritage parks
- Sports parks
- Neighbourhood parks

Network infrastructure:

- Water supply
- Wastewater collection
- Wastewater treatment and disposal
- Stormwater and flood protection
- Road network
- Active travel
- Public transport

Community infrastructure:

- Cemeteries
- Playgrounds
- Public toilets
- Aquatic centres
- Sports halls
- Libraries

Allotment means an allotment as defined by section 218 of the Resource Management Act 1991.

Backlog means the portion of a project that is required to meet the agreed level(s) of service for the existing community.

Bulky (large format retail) means large retail activities and includes the retail sale of bulky goods including furniture and whiteware.

Business unit means a separately leased area used for non-residential purposes.

Business zone means zones for non-residential purposes as described in the Christchurch District Plan.

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Catchment means a separately identified geographical area for which a development contribution is set.

Child-Care (pre-schools) means the use of land and/or buildings for early childhood education.

Community facilities means reserves, network infrastructure or community infrastructure for which development contributions may be imposed.

Community infrastructure is defined in the Local Government Act 2002 as:

a) land, or development assets on land, owned or controlled by the territorial authority for the purpose of providing public amenities; and
b) includes land that the territorial authority will acquire for that purpose

Examples of community infrastructure assets for which development contributions might be required include, but are not limited to, aquatic centres, sports halls, libraries, playgrounds and public toilets.

Commercial means a business providing personal, professional, administration, property, financial, household, or other services to the general public.

Complete application means an application for consent or connection to Council infrastructure that the Council considers is complete including applications that are prescribed in Section 88 of the RMA and/or Section 45 of the Building Act 2004.

Cost allocation means the allocation of the capital costs of a project to the various drivers for the project, such as renewal, backlog and additional capacity to meet growth.

Council means the Christchurch City Council.

DC means development contribution.

DCP means Development Contributions Policy.

Developed means land on which physical improvements have been made or where development to land has occurred (refer to the definition of 'development').

Developer means an individual or firm, or a group of individuals or firms, who apply for a consent or service connection for which a development contribution is assessed under this policy.

Development means:

a) any subdivision, construction of a building, change in land use or other development that generates additional demand for reserves, network infrastructure, or community infrastructure; but
b) excludes the pipes and lines of a network utility operator.

Examples include residential development, being the creation of additional lots and/or household units, and non-residential development, being the creation of additional lots and/or an increase in gross floor area (GFA), water usage, impervious surface area (ISA) and traffic movements (VKT), including through a change in land or building use.

Development Contribution means a contribution –

a) provided for in a development contribution policy adopted under section 102(1) of the LGA 2002; and
b) calculated in accordance with the methodology set out in schedule 13 of the LGA 2002; and comprising:
   i. money; or
   ii. land, including a reserve or esplanade reserve (other than in relation to a subdivision consent), but excluding Māori land within the

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meaning of Te Ture Whenua Māori Act 1993, unless that Act provides otherwise; or

iii. both.

District Plan means the Christchurch District Plan.

District / District-wide means applicable within the territorial boundaries of Christchurch City Council.

Drive-in fast food restaurants means any land and/or buildings, or part thereof, principally used for the sale of meals to the general public where the meals are sold to a customer while remaining within their vehicle.

Encumbrance instrument means a legal instrument registered against a property by agreement between the developer and the Council which contains legally enforceable covenants.

Equivalence refers to the process of ensuring that both residential and business demands are expressed in a common unit – the Household Unit Equivalent (HUE). The equivalence is based on typical measures derived from the Council's understanding of the existing and planned mix of business uses permitted by the District Plan and by observed development patterns.

Existing demand credits means a credit against development contributions required that reflects the demand on infrastructure from the property prior to the new development.

Financial Contribution has the same meaning as in Section 108(9) of the Resource Management Act 1991.

Fitness Centre means a building or room/s used for individual or organised or instructed indoor exercise.

Funding period means the period over which a capital asset is to be funded (usually by borrowing). Otherwise, it is the lesser of the asset capacity life, asset useful life or 30 years.

Garden and Heritage Parks means small to large, predominantly urban reserves intended to provide distinct 'garden city' landscapes and protect heritage features, such as Victorian heritage gardens, fountains, clocks and statues.

Gross Floor Area (GFA) means the total area of all floors of all buildings, measured from the exterior faces of the exterior walls, or from the centre line of a shared wall separating two buildings or tenancies, including mezzanine floors and internal balconies, plus garaging, storage areas and potentially habitable accessory buildings. For the avoidance of doubt, gross floor area includes exterior cladding.

Growth model means the methodology used by Christchurch City Council to forecast future population and development growth.

GST means Goods and Services Tax.

Guest accommodation means land and/or buildings used for accommodating visitors, subject to a tariff being paid, and includes any ancillary activities. It includes, but is not limited to, hotels, resorts, motels, bed and breakfasts, motor and tourist lodges, backpackers, hostels and camping grounds.

Habitable room means an area of a residential unit that is capable of being used as a bedroom, including any ancillary rooms, but excluding the following rooms or spaces:

- Kitchen or pantry
- Bathroom or toilet
- Laundry

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- Corridor, hallway or lobby
- Garage (but including any portion of a garage used as a sleep-out)
- A room smaller than $6m^2$

One living or dining space in a residential unit, whether open plan with the kitchen or not, will be assessed as a living space. Any additional living or dining spaces capable of being partitioned or closed for privacy will be assessed as a habitable room.

Hardware means a site where the primary activity is the retail sale of a range of building materials, households and garden hardware, and other DIY goods.

Household Unit Equivalent (HUE) means the typical demand on infrastructure exerted by an average household unit.

Industrial means the use of land, infrastructure and buildings for the manufacturing, fabricating, processing, packing or storage of goods, substances, energy or vehicles; the servicing and repair of goods and vehicles whether by machinery or hand; or any other similar activities.

Infrastructure Design Standard (IDS) means the Council's Infrastructure Design Standard, operative 1 July 2009, including as amended or substituted.

Impervious Surface Area (ISA) means the area of a lot that is covered by a hard surface that does not allow water to penetrate to ground and therefore must have drainage to allow water to be removed from the site. This includes all areas of impervious surface as defined in the Christchurch District Plan, including roof area and any areas that are or will be compacted gravel.

Kitchen or kitchenette means a part of a building with any equipment used for cooking (including but not limited to an oven, rangehood or stove) and/or a sink or tap connected to potable water that is capable of being used as a cooking area.

Level of service means the standard of service the Council has committed to provide for each activity. Levels of service are detailed in the Council's Service Plans, Long Term Plan and Annual Plan.

LGA means Local Government Act 2002 and its amendments.

Lot means the same as 'Allotment' in the Christchurch District Plan, with the additional requirement that the lot is 'developable'. A lot is considered undevelopable if it does not meet the density requirements and/or the minimum lot size for the zone it is in or it cannot contain a fully complying development under the city plan effective at the date the assessment is undertaken.

LTP means the Council's Long Term Plan.

Manufacturing industries means the use of land and/or buildings for manufacturing, processing, servicing and repair activities. It includes the activities set out in Division C: Manufacturing in the Australian and New Zealand Standard Industrial Classification (ANZSIC).

Businesses in the Manufacturing Division are often described as plants, factories or mills and characteristically use power-driven machines and other materials-handling equipment. Activities undertaken that are incidental to their manufacturing activity, such as selling directly to the consumer products manufactured on the same premises from which they are sold, are also included in the division.

Medical centre means a building with a subdivision of rooms being used by legally qualified general medical practitioners, veterinarians, dentists, and registered health care professionals.

Mixed business and industrial warehouse means the use of land and/or buildings for manufacturing, processing, servicing and repair activities.

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Neighbourhood park means a small to medium sized reserve to provide informal local, passive and active recreation and open space. Development of a neighbourhood park can include play equipment, seating, paths and plants.

Network infrastructure means the network of assets required to provide roads and other transport, water, wastewater, and storm water collection and management.

Non-residential means any development of land or buildings that does not fall under the definition of 'residential.' It may otherwise be termed business or commercial.

NZTA means New Zealand Transport Agency Waka Kotahi.

Offices means any of the following:

- administrative offices where the administration of an organisation, whether trading or non-trading, is conducted, including bank administration offices
- professional offices where professional services are available and carried out. This includes, but is not limited to, accountants, solicitors, architects, surveyors, engineers and consultants.

Private development agreement (PDA) has the same meaning as a development agreement in the LGA and means any private agreement relating to a development that is assessed for development contributions and signed between a developer and the Council.

Public transport infrastructure means bus priority systems and bus stop infrastructure.

Regional park means a large, predominantly rural reserve, including coastal areas, the plains, wetlands and the Port Hills. Regional parks are primarily intended to protect and conserve natural, cultural and heritage landscapes and features while providing for passive recreation with a visual relief and remoteness from urbanity.

Renewal means that portion of project expenditure that is to replace an existing asset on a like for like basis.

Repair and maintenance means activities set out in Subdivision S94: Repair and Maintenance in the Australian and New Zealand Standard Industrial Classification (ANZSIC). It includes automotive repair and maintenance, machinery and equipment repair and maintenance and other repair and maintenance (furniture, sporting equipment, musical instruments, jewellery, watches and clocks).

Reserves means land acquired or purchased for a reserve, including the cost of providing improvements necessary to enable that land to function as a reserve useable for its intended purpose as defined in the Reserves Act 1977.

Residential means the use of land and buildings for living accommodation purposes, including residential units and unit/strata developments, but excludes guest accommodation and prisons.

Residential care room means a room within a facility providing rest home care, retirement village, or other care facility, or a room within a home for the residential care of older persons. This also includes care rooms in a residential facility.

Residential unit means a self-contained building, part of a building, or group of buildings used for a residential activity, that includes a kitchen and bathroom facilities, and is physically separated, or capable of being separated, from any other residential unit.

Retail centres and shops (excluding supermarkets) means the use of land and/or buildings for displaying or offering goods for sale or hire to the public.

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This includes store-based retailing (clothing, footwear, and personal accessories, electronic goods, floor coverings and textile goods, recreational goods, food and beverage, department stores and pharmaceuticals), motor vehicle parts retailing and non-store retailing and retail commission-based buying and/or selling.

Retail units generally operate from premises located and designed to attract a high volume of walk-in customers, have an extensive display of goods, and/or use mass media advertising designed to attract customers.

Retirement unit means any self-contained residential unit within a retirement village but does not include aged or residential care rooms.

Retirement village means a development that contains two or more residential units and shared-use community facilities for the residential accommodation of people who are predominantly retired and/or require residential care. Retirement villages are the only residential development type assessed for development contributions using a HUE equivalence method.

RMA means the Resource Management Act 1991.

Road network means the public road network, including traffic services and safety programmes, road infrastructure (including bridges, walls and culverts), road drainage facilities (kerbs and channels) and road amenity (including street lighting and landscaping).

Rural means land or buildings outside the urban areas that are used for the purposes of agricultural, horticultural or pastoral farming; intensive livestock management; boarding or training of animals; outdoor recreation activity; or forestry; or any other similar activities; and may include a residential unit.

Service connection means a connection to Council infrastructure to enable a property to use a service provided by, or on behalf of, the Council.

Service Plan means the detailed plan for each activity provided by the Council that details planned capital and operating expenditure, levels of service and contribution to achieving community outcomes. These plans are available on the Council website.

Service stations with retail means any site where the primary activity is the retail sale of motor vehicle fuels.

Short-Term accommodation means land and/or buildings used for short term rental purposes (less than 90 days). It does not include hotels, resorts, backpackers, bed and breakfasts and other forms of guest accommodation.

Site means the area covered by the development being assessed for development contributions, being made up of one or more lots or part lots.

Small residential unit means a residential unit with one habitable room.

Sports park means a large park to provide for active recreation (sporting activities and events) and open space.

Stormwater and flood protection means the network of pipes, streams and other assets that make up the surface water management system.

Subdivision means the same as a 'subdivision' under the RMA.

Supermarkets means the sale of groceries or specialised food lines (including convenience stores), whether or not the selling is organised on a self-service basis.

Unallocated means that proportion of the cost of a capital project that cannot be attributed to backlog, growth or renewal.

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Undeveloped means land on which development, as defined in this policy, has not been undertaken and includes lots deemed to be undeveloped.

Unit of demand means a HUE, being the typical demand placed on an infrastructure type by an average household.

VKT means vehicle kilometres travelled per day.

Warehousing means the use of land and/or buildings for storage and sorting of materials, goods or products. It includes activities set out in the following divisions of the Australian and New Zealand Standard Industrial Classification (ANZSIC): Division F: Wholesale Trade; Division I: Transport, Postal and Warehousing; Subdivision L66: Rental and Hiring Services.

Wastewater collection means the network of wastewater pipes and pumps.

Wastewater treatment and disposal means wastewater treatment plants and associated discharge facilities.

Water supply means the network of bores, pipes and pumping stations needed to provide potable water.

Wet industries means an industry that utilises water in its manufacturing or service processes other than providing mess and ablution facilities for its staff and customers.

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PART 3
CALCULATING DEVELOPMENT CONTRIBUTIONS

Development contribution assessment

Table 1 summarises the steps required to assess whether a development contribution is required and, if so, to calculate the charge.

Table 1. Process for determining development contribution charge

Step 1 – Development test	Does the development meet the criteria for being a "development" for which development contributions are assessed?
Step 2 – Assess demand on infrastructure from the new development	How much growth capacity for each activity will the development require?
Step 3 – Determine any existing demand credits	If replacing previous development(s), how much capacity was previously used? What is the net increase in capacity required to service the development?
Step 4 - Calculate the net increase in demand from the new development	The net increase in demand for each activity is calculated by subtracting Step 3 (credits) from Step 2 (demand).
Step 4 – Apply the relevant catchment charges	Apply the relevant catchment development contribution charge for each activity
Step 5 – Calculate the total development contribution required	Aggregate the development contribution charges required for each activity

3.1 Step 1 - Development test

Section 197(1) of the LGA defines a "development" as "any subdivision, building (as defined in section 8 of the Building Act 2004), land use, or work that generates a demand for reserves, network infrastructure, or community infrastructure".

Section 198 of the LGA provides for a development contribution assessment to be made at multiple points within the development process (subdivision consent, land use consent, building consent, certificate of acceptance or authorisation for service connection). To avoid doubt, if the Council does not require a development contribution at the first opportunity, it does not forfeit its right to do so at a later opportunity.

3.1.1 Exemptions and exceptions

3.1.1.1 Crown development

Section 8 of the LGA does not bind the Crown meaning the Crown is exempt from paying development contributions.

Crown entities such as Kāinga Ora and charter or integrated schools are not the "Crown" and are assessed for development contributions.

In accordance with section 8(4) of the LGA, private developments on Crown-owned land are not exempt from paying development contributions.

3.1.1.2 Council development

Council developments are subject to applicable development contributions except for any required for the same activity as the development itself. For example, a new wastewater facility is not required to pay development contributions for wastewater but will pay all other applicable development contributions.

3.1.1.3 Parking buildings

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The parking component of parking buildings and other pay to park facilities are not assessed for development contributions for transport activities. This avoids double collecting for transport activities. Non-parking components of these developments are assessed as for development contributions under this policy.

3.2 Step 2 - Assess the demand on infrastructure

The demand the development places on the relevant infrastructure types is quantified. The demand is measured as a proportion of the demand placed on infrastructure by an average residential unit, referred to as a Household Unit Equivalent (HUE).

3.2.1 Household Unit Equivalent (HUE)

A HUE is the average demand a household places on Council infrastructure. 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.

Table 2. Assumed residential demand on infrastructure per Household Unit Equivalent (HUE)

Activity	Base unit measure	Demand per HUE
Water supply	Litres per day	644.80
Wastewater collection /treatment and disposal	Litres per day	572.00
Stormwater and flood protection	Impervious surface area m^2	367.00
Transport	Vehicle trips per day	6.35

[1] See Definitions section for definition of 'habitable room'

3.2.2 Residential development

For resource consent (subdivision) applications, it is assumed that every lot created will contain one HUE. If, at a future time, more than one residential unit is developed on a lot, a development contribution assessment is undertaken for each additional residential unit.

A lot will be assessed as containing more than one household unit if it contains more than one kitchen that creates a self-contained residential unit. In these cases, each residential unit will be assessed at a base rate of 1 HUE.

3.2.2.1 Small residential unit adjustment

A small residential unit adjustment is applied to a residential unit with one habitable room[1]. A residential unit with one habitable room will be assessed at 0.6 HUE for all activities.

If development contributions have already been paid at the time of resource consent for subdivision and then building consent application is received for a residential unit with one habitable room, no refund will be provided.

3.2.2.2 Large residential unit adjustment

A large residential unit adjustment is applied to a residential unit with seven or more habitable rooms.

Residential units with seven or more habitable rooms will be assessed at 1.4 HUE for all activities other than stormwater and flood protection, which will be assessed at 1 HUE.

3.2.2.3 Subsequent redevelopment

If a residential unit has previously received a small residential unit adjustment and is later the subject of a consent application which will result in an increase

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in the number of habitable rooms, a development contribution assessment will be made, recognising the development contributions previously paid.

3.2.2.4 Short term accommodation
All residential units consented as short term accommodation will be assessed using residential development HUE rates, as outlined in section 3.2.2.

3.2.2.5 Multi-unit stormwater and flood protection
Developments of two or more attached residential units on a single lot will be assessed for 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.

3.2.3 Non-residential development

Development contributions required for non-residential development are calculated as a multiple of the HUE.

For the transportation, water supply, wastewater collection and wastewater treatment and disposal activities the development contribution is calculated according to the average demand on infrastructure per square metre of GFA by business type.

For stormwater and flood protection the development contribution is calculated according to the ISA of the development.

The HUE multipliers are detailed in Part 8 of this policy.

Where additional public floor area, not included in the initial assessment of GFA, later becomes part of the GFA then an assessment for development contributions will be undertaken for the new area. An example of where this could arise is the covering in of an outdoor public floor area to become part of the total floor area used by the business. An assessment triggered by an application to extend a non-residential building, will use the same demand assumptions as are used to assess a new development.

For reserves and community infrastructure activities, non-residential development is assessed as 1 HUE per additional new lot at subdivision or when creating a new business unit regardless of scale or land use associated with the development

3.2.3.1 Timing of assessment
An assessment for development contributions for a non-residential development is undertaken when the Council is ready to grant resource consent or building consent, noting the Council may choose not to assess for development contributions under the first consent application received.

This assessment will assume demand of 1 HUE per lot for each activity for which development contributions are required.

A further assessment may be undertaken at the time of subsequent resource consent, building consent or application to connect to Council infrastructure if it is found the subsequent development will increase demand on Council infrastructure. Any subsequent assessment will credit development contributions already paid.

3.2.3.2 Rural accessory buildings
Non-residential buildings accessory to rural activities that do not place additional demand on infrastructure are not assessed for development contributions.

3.2.4 Special assessments

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

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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.
3. The development is complex or unique and the Council believes it will place significantly different demand on infrastructure from that expected for the business type.
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.
5. The development provides for a significant reduction[2] of its demand on Council stormwater infrastructure at the owner's cost, prior to discharge into the Council network.

Developments for which the Council requires a special assessment, for some or all activities, include education facilities, wet industry facilities, hospitals, sports stadiums, airports, and other developments at the Council's discretion.

A developer may ask the Council to consider undertaking a special assessment if:

1. 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.
2. The request is made within 10 working days of the initial assessment for development contributions being issued.

The decision on whether demand is expected to be less than half the assumed demand, and whether a special assessment will be completed, is at the Council's sole discretion.

3.2.4.1 Scope of special assessment

A special assessment is only completed for the activities the Council considers a special assessment is required. All other activities will be assessed using the normal provisions of this policy.

A special assessment will always be undertaken on the assumption that the development will operate at its full capacity. No adjustment will be considered for the development operating at a level below full capacity. This is because the Council must provide infrastructure appropriate for peak demand.

3.2.4.2 Council may require developer to provide information

The Council may require a developer to provide technical information relating to the demand the development will place on Council infrastructure.

The decision to accept the accuracy of the information provided by the developer is at the sole discretion of the Council.

3.2.4.3 Disputes regarding technical information

In instances where the developer and Council cannot agree on the technical information required under 3.2.4.2, the developer may request a third-party consultant be engaged to provide advice to support completion of a special assessment. The decision to engage a third-party consultant is at the Council's discretion.

If the developer requests and the Council agrees, a consultant will be chosen from the Council's Professional Services Panel and the developer will be

[2] Significant reduction means a reduction of more than half the assumed demand. The determination of impact on the Council's network is at the sole discretion of the Council.

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responsible for all costs associated with engaging the consultant. The consultant's advice will be used in the special assessment unless both developer and Council object, in this instance, the Council has discretion regarding the final technical inputs.

3.2.5 Retirement villages

Residential units and care suites in retirement villages are assessed for development contributions as set out in Table 4.

3.2.6 Non-serviceable development

A development outside the areas serviced for one or more of water supply, wastewater collection, and wastewater treatment and disposal will not be assessed for development contributions for a non-serviceable activity. If the property is later able to connect to the network in the future, it will be assessed for a development contribution for the relevant activity at that time.

3.2.7 No connection required

If a development does not connect to Council infrastructure for water supply, wastewater collection or wastewater treatment and disposal or stormwater, and places no demand on Council infrastructure, then no development contribution is required for that activity. If the development later requires connection to services it will be assessed for development contributions at that time.

3.2.8 Temporary buildings

Temporary buildings are those permitted or consented under section 6.4 of the Christchurch District Plan.

The Council will not require development contributions for a temporary building for up to five years or until an application is received to make the building permanent, whichever comes first. An extension of up to two years (but not beyond the limit of the District Plan) may be considered. The Council may require an encumbrance or memorandum of agreement to be registered on the title.

When an application for resource consent or building consent is made for a permanent development on the site, development contributions will be assessed taking into account any financial or development contributions paid for the temporary development and any applicable existing demand credits.

3.3 Step 3 - Determine existing demand credits

The Council has decided it will provide developers with existing demand credits to recognise that a development may replace previous development on the same site and therefore may not place additional demand on infrastructure and facilities.

3.3.1 Life of existing demand credits

Existing demand credits expire 10 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 10 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.

3.3.2 Limitations to existing demand credits

Existing demand credits cannot be used to reduce the development contribution for any activity below zero.

Credits from one activity cannot be used to offset development contributions required for another activity.

Lots that have been or are being used by a network utility operator for utility purposes are deemed to have no existing demand credits.

3.3.3 Considerations when assessing existing demand credit for residential development

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A credit of 1 HUE per activity per previously existing residential unit or lot is provided. If there is an encumbrance or other legal instrument on the title recognising credits or arrangements associated with amalgamation or amalgamation reversal these will be taken into account.

A residential development on an undeveloped lot created after 1 July 2004, will receive a credit of the greater of 1 HUE per lot or the HUEs assessed if development contributions were paid at time of subdivision.

If an existing residential unit previously received a small residential unit adjustment at the time of initial development, the existing demand credit will reflect the greater of the adjustment applied at the time of initial development or the number of consented habitable rooms. If the Council has no record of a small residential unit adjustment being applied at the time of initial development, a credit of 1 HUE per unit will apply.

3.3.4 Considerations when assessing existing demand credit for non-residential development

Where a new non-residential development replaces a non-residential development, or for subdivision of a site containing previous development, credits will be assessed for each activity by applying the equivalences in Tables 4, 6, 8 and 13 and to the GFA and/ or impervious surface area of the previous 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 10 years.

A non-residential development on an undeveloped lot created prior to 1 July 2004 will receive a credit of 1 HUE per lot.

A non-residential development on an undeveloped lot created after 1 July 2004, will receive a credit of the greater of 1 HUE per lot or the HUEs assessed if development contributions were paid at time of subdivision.

3.3.5 Other considerations when assessing existing demand credit for any development

No transfer of credits between titles can occur, except where the titles relate to the same development site (e.g. new titles created on subdivision).

Where amalgamation of titles occurs, a memorandum of agreement will be registered on the title/s associated with the amalgamation detailing the existing use credits available from the previous titles and when they expire.

Where an amalgamation of titles is reversed, an encumbrance will be registered on the title/s associated with the amalgamation reversal. The existing use credits may be reassigned by the owner of the previously amalgamated titles or their successor.

No existing demand credits will be given for a lot that cannot legally be developed, or where, following a boundary adjustment with a neighbouring lot, the previously undevelopable lot is then of a size that can legally be developed.

If a lot has not previously been connected to Council infrastructure for one or more of water supply, wastewater collection, or stormwater no existing use credits will be given for that activity.

A special assessment can be used at the Council's discretion to establish the existing demand credits applicable.

3.3.6 Unlawful development

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If development has been undertaken without the required consents, and a development contribution has not been paid, the property will not receive an existing demand credit.

3.4 Step 4 - Calculate net increase in HUEs (demand) from the development

The net increase in demand (for each activity in HUEs) is calculated by subtracting Step 3 (credits) from Step 2 (demand).

3.5 Step 5 - Apply the relevant catchment charge

Development contribution charges are applied on a catchment basis. Some activities use a district-wide catchment (the charge per HUE is the same anywhere in the district) while other activities use defined catchments (the charge per HUE varies depending on which catchment the development is located in).

3.6 Step 6 – Calculate the development contribution

For each activity, multiply the net assessed HUEs by the charge per HUE for each activity for the relevant catchment.

3.6.1 Limit on amount of reserves development contribution

The total amount of the development contribution for the reserves group of activities is subject to a statutory maximum under section 203(1) of the LGA. Development contributions for reserves must not exceed the greater of:

1. 7.5% of the value of the additional lot created by subdivision; or
2. The value of 20m2 of land for each additional household unit created by the development.

All land valuations for this purpose are undertaken by the Council based on an assessment that identifies the average value of 20m^2 of land on the same valuation roll and in the same District Plan zone as the development land. This approach has proven to provide good quality valuation data in an efficient and cost-effective way.

For developments of four or more residential units the Council will have a bespoke land valuation carried out if the initial valuation indicates the statutory maximum development contribution for reserves will not be exceeded.

For larger residential subdivisions the Council will have a bespoke land valuation carried out.

3.6.2 Minimum charge

For administrative efficiency, the Council will not require development contributions where the total charge is $50 or less.

3.8 Amended assessments

The Council reserves the right to amend a development contribution assessment if an error has been made in the assessment and the development contribution has not been paid.

3.9 Other charges may apply

3.9.1 Works and services

Nothing in this policy prevents the Council from requiring the provision of works and services that are required to service that development, to connect it to existing infrastructure services or to avoid, remedy or mitigate the environmental effects of the development.

3.9.2 Service connection fees

The Council may require a service connection fee before agreeing to a connection to Council network infrastructure. This fee is separate to and in addition to any development contribution charge.

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3.9.3 Development Impact Fee

In situations where the Council will not be granting a resource consent, building consent or authorisation to connect to Council infrastructure, but where a development will place additional demand on Council infrastructure, the Council will levy a development impact fee equal to the development contribution that would otherwise be required.

The purpose of the payment is to ensure that an applicant contributes to ensuring the capacity of Council's assets is maintained in the same away as an applicant under a consent/ authorisation would be required to contribute.
Examples of situations when this may arise include:

- Where the Council is asked to exercise its discretion under Schedule 1(2) of the Building Act 2004 to exempt an applicant from the requirement for a building consent, but the work to be undertaken will increase demand on Council's assets. In this situation, the Council will charge a development impact fee as a condition of the exemption being granted.
- Where a variation to a consent to discharge an increased volume of trade waste is applied for. In this situation, the Council will require the applicant to enter into a Trade Waste Agreement with the Council as referred to in clause 18 of the Christchurch City Council Trade Waste Bylaw 2015, with a provision that the applicant must pay a development impact fee.

Development impact fees paid are treated as though they are development contributions. This means;

- The infrastructure capacity the fee relates to is recorded as it is for development contributions to ensure the Council does not charge twice for the same capacity;
- Development contributions credits will apply for the capacity the fee relates to.

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PART 4
ASSESSMENT AND CHARGING OF DEVELOPMENT CONTRIBUTIONS

4.1 Development contributions assessment

4.1.1 Event triggering the timing of assessment

The Council may undertake a development contributions assessment in conjunction with the granting of:

- resource consent (subdivision or land use)
- building consent or certificate of acceptance
- authorisation for a service connection.

The Council will seek to undertake the assessment at the earliest opportunity possible. However, the Council reserves the right to assess at any stage of the development.

The Council will provide the developer with an assessment notice at the time a consent is granted that details the assessed development contributions required by the Council but which is not an invoice for payment.

The Council may, in certain circumstances and at its discretion, grant a consent or service connection before a development contribution assessment is completed. This will normally only be if the Council has requested further information to undertake the assessment and there are valid reasons for that information not being provided in time.

The Council may reassess the development contributions requirement if, following initial assessment, the development changes in scale or intensity or there are other factors which mean the initial assessment does not accurately reflect the development, including errors in the initial assessment.

4.1.2 Estimate of development contributions requirement

Developers can use the provisions of this policy to estimate their own development contributions requirement. Alternatively, an estimate of development contributions can be requested prior to the lodging of an application for consent. The accuracy of the estimate will depend on the detail of information provided by the developer. The charge for the estimate service is set out in the Council's schedule of fees and charges.

4.1.3 Staged development

4.1.3.1 Subdivision and land use development

For subdivision or land use development undertaken under a single consent, the development contribution requirement for each stage of development will be assessed using the policy in force at the time the complete application for resource consent is received by the Council.

For staged subdivision or land use development undertaken under multiple consents, each consent is subject to assessment using the policy in effect at the time the complete application for that consent was received.

For subdivision development, the assessment for each stage of development will be undertaken upon receipt of a section 223 certificate issued under the RMA.

4.1.3.2 Building development

For staged building development undertaken for a single building, the development contributions for each stage will be assessed using the policy in effect at the time the first consent was lodged.

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4.1.3.3 Previous assessments for staged development

Assessments for staged developments will recognise development contributions already assessed or paid under earlier stages of the development.

4.1.4 Variation to consent or conditions of consent

An application to vary a consent may result in changes to information used to assess a development contributions requirement, in which case a new assessment will be undertaken. An application for a new or varied consent will not limit the Council's ability to collect development contributions owing in relation to an existing development under section 208 of the LGA.

4.1.5 Transitional provision – 2021 policy

The Development Contributions Policy 2025 may result in lower development contributions charges for some developments compared to the 2021 policy.

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.

The Council wishes to avoid developers surrendering consents and then reapplying for the consent in order to trigger a new development contribution assessment under the 2025 policy. This practice could create a significant draw on the Council's consenting resources and favours developers who are aware of the option to do this.

The Council will therefore remit the difference in cost between a development contributions assessment undertaken under a previous policy and under the 2025 policy where this 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.

The decision to provide this remission is at the sole discretion of the Council.

4.2 Invoicing and payment

An invoice for development contributions will be issued at one of the following points :

- **Resource consent (subdivision)** –prior to the release of a section 224(c) certificate.
- **Resource consent (land use)** – prior to commencement of the development.
- **Building consent** – prior to issue of the code compliance certificate or for building work where no consent was obtained, prior to issue of the certificate of acceptance. In the event of a staged development, prior to the release of the code compliance certificate for each stage.
- **Service connection** – prior to authorisation for connection is granted.
- **At any time prior to the above triggers** if requested by the developer or at the Council's discretion.

"Prior to" in the above situations means any time between the consent or service connection being granted and the final approval step.

The Council may issue an invoice, at its discretion, if it considers the development is using Council infrastructure for which development contributions are required.

Payment of development contributions must be made within 30 days of the invoice being issued (or later if specified on the invoice). The Council may prevent the commencement of a land use consent and will not issue a section 224(c) certificate, code compliance certificate or certificate of acceptance or authorise a service connection until required development contributions are paid.

4.2.1 Fee for development contribution assessment

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Under section 12 of the LGA the Council can charge fees. 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.

4.3 Land in lieu of cash payment for development contributions

The Council does not accept land in lieu of cash payment for development contributions. All development contributions should be paid, and any land accepted by the Council will be purchased and paid for under a sale and purchase agreement or private development agreement.

4.4 Enforcement powers

4.4.1 Debt recovery

Debt recovery action commences when the Council sends a letter of demand for the debt, or sends the debt to a debt collector or a lawyer to be recovered, whether or not any court proceedings are issued.

If the Council commences debt recovery action in respect of an unpaid development contribution, interest will be charged, and is payable from the date the debt became due. Interest will be calculated in accordance with, or on a basis that ensures it does not exceed interest calculated in accordance with Schedule 2 of the Interest on Money Claims Act 2016.

Where an encumbrance instrument or memorandum of agreement is entered into and payment is not made as required, the Council may pursue recovery under and on the terms of that document.

The Council reserves its right to recover the costs incurred in pursuing recovery of the debt on a solicitor/client basis.

4.4.2 Other enforcement powers

The Council may use powers detailed in Section 208 of the LGA, which enables the following action(s) if development contributions required are not paid:

(a) in the case of a development contribution required under Section 198(1)(a) of the LGA, withhold a certificate under Section 224(c) of the RMA, and/ or prevent commencement of a resource consent under the RMA.
(b) in the case of a development contribution required under Section 198(1)(b) of the LGA, withhold a code compliance certificate under Section 95 of the Building Act;
(c) in the case of a development contribution required under Section 198(1)(c) of the LGA, withhold a service connection to the development.

In each case, the Council may register the development contribution under the Land Transfer Act 2017, as a charge on the title of the land in respect of which the development contribution is required.

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PART 5
POSTPONEMENTS, REMISSIONS AND REVIEWS

5.1 Postponement of payment

The Council may, in extraordinary circumstances and at its sole discretion, agree to postpone payment of development contributions following written request from a developer that explains why a postponement of payment should be considered.

The terms of any postponement shall be at the discretion of the Council and may, without limitation, provide for the payment of interest by the developer. In agreeing to a postponement, the Council may require an encumbrance to be registered on the title or memorandum of agreement entered into. Any costs associated with the application of a legal instrument shall be paid by the developer.

5.1.1 Security instruments

5.1.1.1Encumbrance

An encumbrance enables the Council to enter into an agreement with a developer to postpone payment of development contributions while ensuring the Council has a call on the land in the event of non-payment.

The encumbrance will be prepared by the Council's solicitors at the developer's cost and will be on terms satisfactory to the Council. The Council may require payment of interest by the developer.

While the Council's preference is to use an encumbrance instrument, the Council may consider the use of a memorandum of agreement if appropriate security is available.

5.1.1.2 Bank Bond

Where the value of postponed or deferred development contributions is $1,000,000 or more, or the Council is otherwise of the view that such security is required, the Council may require a Bank Bond as security against the development contributions payable. This may be in addition to, or as a condition of, a memorandum of agreement, encumbrance or a PDA.

5.2 Rebate of development contributions

The Council may have development contribution rebate policies in place to advance strategic objectives. Any such policy will sit outside this development contributions policy.

5.3 Development of Māori land within a Papakāinga/ Kāinga Nohoanga zone of the District Plan

The LGA requires a policy on development or financial contributions to support the principles set out in the Preamble to Te Ture Whenua Māori Act 1993.

In summary, those principles are to:

- recognise that land is a taonga tuku iho of special significance to Māori people
- promote the retention of that land in the hands of its owners, their whānau, and their hapū, and to protect wāhi tapu
- facilitate the occupation, development, and utilisation of that land for the benefit of its owners, their whānau, and their hapū

The Council believes it has a role to encourage owners of Māori land to retain that land and to develop it in ways that benefit its owners, their whānau, and their hapū.

The Council has a development contributions rebate scheme, provided for under the Development Contributions Rebate Policy, which applies to residential development and non-residential development for social or cultural purposes

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on Māori land within a Papakāinga/ Kāinga Nohoanga zone of the Christchurch District Plan. The rebate provides that qualifying developments do not pay development contributions.

5.4 Refund of development contributions

A refund of cash development contributions or return of land taken in lieu of cash will occur in accordance with Sections 209 and 210 of the LGA, in the following circumstances:

1. the development does not proceed
2. the consent lapses or is surrendered
3. the Council does not provide reserves, network infrastructure or community infrastructure for which a development contribution was required and does not apply the funds to providing alternative infrastructure to service growth demand
4. the Council does not apply money, or use land required for a specified reserve purpose within 10 years of that contribution being received

For the avoidance of doubt, and except in relation to any money or land taken for a specified reserves purpose, the Council will not refund a development contribution where a specific infrastructure project does not proceed, so long as the funds are applied to providing infrastructure to service growth development associated with the activity for which the funds were initially required.

Any refund of development contributions will be to the consent holder and/or title holder of the affected property at the time the refund is made. The refund will be for the development contribution paid, less any costs incurred by the Council in relation to the development and its discontinuance, including costs incurred administering the refund.

5.5 Reconsiderations and objections

5.5.1 Reconsideration of assessed development contributions

Section 199A of the LGA provides for a developer to request that the Council reconsiders the development contribution assessment.

A request for reconsideration must be made within 10 working days of the date on which the person lodging the request received the development contributions assessment.

A request for reconsideration form must be completed and lodged with the Council. The form is available from the Council website www.ccc.govt.nz or from Te Hononga Civic Offices at 53 Hereford Street, Christchurch.

If the Council believes further information is required before it can make a decision, it will request further information in writing from the applicant as soon as possible after the Reconsideration Request form is received.

A request for reconsideration will not be accepted by the Council if it is received after the 10 day period, or if an objection has been lodged under section 199C of the LGA.

5.5.1.1 Grounds for reconsideration

Section 199A of the LGA provides that a request for reconsideration may only be made on the following grounds:

1. the development contribution was incorrectly calculated or assessed under the Council's development contributions policy; or
2. the Council incorrectly applied its development contributions policy; or
3. the information used to assess the development contribution, or the way the Council has recorded or used it when requiring a development contribution, was incomplete or contained errors

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A developer retains the ability to lodge a request for reconsideration even if a third-party consultant was engaged to provide technical information to support completion of a special assessment under 3.2.4.3.

5.5.1.2 Reconsideration decision
If the request for reconsideration meets one or more of the grounds for reconsideration the Council will undertake a new assessment taking into account the findings of the reconsideration.

The Council will provide written notice of the outcome of the reconsideration within 15 working days of receiving all relevant information

5.5.2 Formal objection to assessed development contributions
A developer required to pay a development contribution may object to the assessment. Only developments for which application for resource consent, building consent or service connection was lodged on or after 8 August 2014 can enter into the objection process.

5.5.2.1 Grounds for objection
Under section 199D of the LGA an objection can be made on the grounds that the Council:

1. failed to take into account features of a development that, on their own or cumulatively with other developments, would substantially reduce the impact of the development on requirements for community facilities;
2. required a development contribution for community facilities not required by, or related to, the objector's development;
3. was in breach of section 200 of the LGA (limitations applying to requirement for development contribution); or
4. incorrectly applied its development contributions policy to the development

An objection must be lodged within 15 working days from the date on which the person lodging the objection receives notice from the Council of the development contribution requirement, or notice of a decision on a request for reconsideration.
A developer retains the ability to lodge an objection even if a third-party consultant was engaged to provide technical information to support completion of a special assessment under 3.2.4.3.

An Objection to Assessed Development Contributions form is available from the Council website www.ccc.govt.nz or from Te Hononga Civic Offices at 53 Hereford Street, Christchurch.

5.5.2.2 Development contributions commissioners
Objections are decided by development contributions commissioners selected by the Council from a register of commissioners appointed by the Minister of Local Government. The Council is responsible for administering the objections process.

5.5.2.3 Recovery of costs
The Council is able to recover costs it incurs it from the objector, including the costs of:

1. selecting, engaging, and employing development contributions commissioners;
2. secretarial and administrative support of the objection process; and
3. preparing for, organising and holding the hearing

5.5.3 Reassessment does not trigger reconsideration or objection rights
The initial assessment is the requirement for a development contribution to which the reconsideration and objection provisions apply. A reassessment does not trigger the ability to seek a formal reconsideration or review, except at the Council's discretion.

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5.6 Private development agreement (PDA)

A PDA is defined in section 197 of the LGA 2002 as: "… a voluntary contractual agreement made under sections 207A to 207F between 1 or more developers and 1 or more territorial authorities for the provision, supply or exchange of infrastructure, land, or money to provide network infrastructure, community infrastructure, or reserves in 1 or more districts or part of a district".

The Council will use a PDA for any agreement between a developer and the Council where the developer will provide land, infrastructure and/or money in lieu of development contributions.

For the avoidance of doubt, if an agreement between the Council and a developer does not include an offset of development contributions an agreement other than a PDA will be entered into.

A PDA is subject to the Council's financial delegations as though it were a cash transaction.

5.6 Remissions

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.

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PART 6
ALLOCATING THE COSTS OF DEVELOPMENT

Under section 199 of the LGA, development contributions can be required if the effect of a development means new or additional assets or assets of increased capacity are needed and, as a consequence, the Council incurs capital expenditure to provide appropriately for reserves, network infrastructure and community infrastructure. These effects include the cumulative effects a development may have in combination with other developments.

6.1 Assessment of method of funding

The Council's decision to use development contributions to fund infrastructure to service growth development has been made following consideration of factors outlined in the Council's Revenue and Financing Policy and those required by the LGA including the matters set out under section 101(3);

- the community outcomes to which the activity primarily contributes
- the distribution of benefits between the community as a whole, any identifiable part of the community, and individuals
- the period in or over which those benefits are expected to occur; and
- the extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity
- the costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities
- the overall impact of any allocation of liability for revenue needs on the community

6.1.1 Contribution to achieving community outcomes

Community outcomes describe the future state the Council is aiming to achieve for community wellbeing. Capital expenditure to meet demand for infrastructure from growth development contributes to achievement of the following community outcomes:

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

A green, liveable city
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 city
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.

A thriving prosperous city
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.

Table 3. Activity contribution to achieving community outcomes

Community outcome	Reserves	Network Infrastructure	Transport	Community Infrastructure
Collaborative and confident				✓

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Community outcome	Reserves	Network Infrastructure	Transport	Community Infrastructure
Green and liveable	✓	✓	✓	
Cultural powerhouse	✓			✓
Thriving and prosperous		✓	✓	✓

6.1.2 Distribution of benefits

The Council considers using development contributions to fund growth-related infrastructure (rather than rates or other funding options) is appropriate for the following reasons:

- A fair share of the cost of providing infrastructure capacity to service growth is allocated to the person(s) that generally create the need for that capacity.
- A fair share of the cost of providing growth capacity is allocated to the beneficiaries of the additional capacity.
- The cost of providing infrastructure to support growth is transparently identified.
- A fair and proportional approach to cost allocation avoids over-recovery of funding for assets provided to service growth

6.1.3 Period of benefit

The economic life of an asset is the period over which it will provide benefit to the community before needing to be replaced. The types of assets that development contributions are used to fund usually have a long economic life (often 30 – 75 years or more).

The period of benefit forms part of the calculation made on the period over which development contributions will be collected. This is generally the lesser of:

- the capacity life of the asset (when there is no capacity to service further new development)
- the economic life of the asset (when the asset will be renewed)
- the period over which the asset is funded (when the asset is fully paid for)

The Council usually borrows over a 30 year term to fund the cost of new capital assets. This promotes intergenerational equity as today's ratepayers are not required to fully fund an asset that future generations will benefit from.

6.1.4 Actions or inaction of particular individuals or a group

This is often referred to as "the exacerbater pays" principle, whereby if someone's actions cause the Council to incur cost – such as a developer(s) causing the Council to need to invest in growth infrastructure – then the person causing that cost to be incurred should pay. This principle is considered separate to but in conjunction with an assessment of the distribution of benefits.

6.1.5 Funding by activity

The requirement for development contributions is assessed and charged at an activity level. This groups the assets required to provide the relevant activities in a way that balances efficiency, transparency and accountability. The activities and groups of activities used are:

Network infrastructure

- **Water supply** – includes bores, water treatment facilities, network pumps and pipes.
- **Wastewater collection -** includes network pumps and pipes.
- **Wastewater, treatment and disposal -** includes wastewater treatment plants and residual waste disposal assets.

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- **Stormwater and flood protection** - includes detention areas, network pumps and pipes, treatment facilities and outfall pipes.
- **Road network** - includes roads and traffic management and safety assets.
- **Active travel** - includes footpaths and cycle ways.
- **Public transport infrastructure** - includes bus terminals, shelters and bus lanes.

Reserves

- **Regional parks** – normally large park areas with particular ecological, environmental or amenity values. Many regional park areas are on the Port Hills and Banks Peninsula.
- **Garden and heritage parks –** open space areas devoted to gardens and/ or heritage features.
- **Sports parks -** park areas for which the primary purpose is to enable sport to be played. They may also be used for passive recreation out of the relevant sports season.
- **Neighbourhood parks** – small parks, often with playgrounds, that are primarily for residents in the local neighbourhood to enjoy.

Community infrastructure

- **Cemeteries –** acquisition and development of land for use as a cemetery
- **Playgrounds** - provision of playgrounds, normally located within neighbourhood parks
- **Public conveniences –** provision of public convenience facilities including public toilets, restrooms, public seating, picnic tables etc.
- **Aquatic centres –** public swimming pools, splash pads, paddling pools etc.
- **Sports courts** – indoor and outdoor venues for court sports

6.1.6 Impact of development contribution funding on community wellbeing

The Council must consider how it's funding choices impact on the wellbeing of the community as a whole. The Council believes using development contributions to help fund the cost of assets provided to service growth development is fair and equitable for both developers and the wider community.

If the Council believes a high development contribution charge will have a negative effect on community wellbeing it can decide to reduce the charge through imposing a cap or using a rebate or remission.

6.2 Allocating benefits and costs through catchments

6.2.1 What are catchments and why are they used?

Catchments are defined geographic areas. Allocating the costs of providing growth infrastructure on a catchment basis enables the Council to recover the costs of providing infrastructure to service growth more fairly and accurately from new development in each catchment.

The Council has used the following principles to guide decisions on development contribution catchments (in conjunction with the LGA principles).

- Wherever possible, development contributions should fund the full capital cost to the Council of providing infrastructure to service new growth development.
- Variations in development contribution charges by catchment reflect the costs of servicing growth demand in different catchment areas.
- Intentional cost sharing will be avoided where feasible to support fair and reasonable charges (while recognising that some cost sharing is inevitable and potentially desirable in terms of reflecting community benefit).

Using catchments to determine development contributions enables the following benefits:

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- Allocating the cost of providing infrastructure to service growth development to those that benefit from, or create the demand for, that infrastructure is fair and reasonable.
- Allocating the cost of providing infrastructure to service growth provides price signals to developers regarding the cost of providing infrastructure that could promote more efficient development decisions.
- Cost sharing (or shifting) across the district is reduced, although some cost sharing may be inevitable and even desirable in certain circumstances.
- Development is normally less costly, and therefore more attractive, in areas where infrastructure capacity able to service growth already exists.

5.2.2 Catchment configuration

Catchments have been configured to reflect the characteristics of each activity and in a manner that balances practical and administrative efficiencies with fairness and equity. Characteristics taken into account include similarities or differences in:

- development patterns – e.g. low or medium density greenfield residential development areas
- demand placed on infrastructure – e.g. geographical areas that exclusively use specific infrastructure
- network design and connectivity – parts of a network that operate somewhat independently or that share key infrastructure components. It can be more efficient to allocate costs to areas that share key infrastructure components
- physical geography and topography – particularly geographic separation between towns, villages and city
- level of service provision
- the need to protect environmental and human health and differences in the drivers and behaviours of those using the activities across the district.

Catchment boundaries may be reviewed in conjunction with a review of the policy to ensure the approach remains fair and efficient.

6.2.2.1 Catchment maps not to be considered exact

Catchment boundaries shown on maps are as accurate as possible but may not reflect exactly where a particular lot is serviced from for a particular activity. To avoid doubt, the catchment from which a property is serviced is the catchment that applies to that particular property.

6.2.3 District-wide catchments

District–wide catchments have the same development contribution charge per HUE regardless of location. In general, the Council uses district-wide catchments if:

- The impact of growth in terms of demand on Council infrastructure is independent of where the growth occurs.
- A capital project benefits both a specific catchment and the district as a whole (although the demand may be location specific). In this case a cost sharing approach between the district as a whole and particular catchment(s) may be used to reflect the distribution of benefits.
- Using multiple area-specific catchments is impractical or inefficient.

6.2.4 Determining charge by catchment

The development contribution charge is allocated by the cost of the asset to the catchment(s) serviced. These costs are aggregated by activity to identify the cost of servicing forecast growth demand in the catchment for the relevant activity. This cost is then divided by the forecast future growth development in that

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catchment (in HUEs) to derive the development contribution by activity and catchment.

For example, if the cost of providing growth infrastructure for a catchment is $1,000,000 and the future growth forecast in that catchment is for 1,000 additional new HUEs then the development contribution charge per HUE will be $1,000,000/ 1,000 = $1,000.

The cost of providing new or increased capacity infrastructure to service growth demand is allocated to the catchment(s) it benefits. This may mean that costs are allocated to more than one catchment if the benefits are available to developments in multiple catchments.

Growth infrastructure provision in one catchment may benefit another catchment. This is particularly relevant for infrastructure networks that radiate out from a central location – more capacity may be needed close to the centre of the network to service growth at the periphery.

6.3 Cost allocation methodology

6.3.1 Cost allocation for residential demand and development

The cost allocation methodology used to allocate the share of capital expenditure to be funded from development contributions is referred to as 'Modified Shared Drivers'. This methodology is applied to past, current and future investment in infrastructure assets that provide capacity to service growth development. The analysis to determine the cost to service growth is undertaken at a project or programme level as appropriate.

The Modified Shared Drivers methodology allocates a share of the cost of providing an asset to one or more of the various drivers. Those drivers are:

- **Renewal** - the programmed replacement of assets as they reach the end of their useful life - funded from rates.
- **Backlog** – the provision of assets to raise the service provided to meet agreed levels of service to the current community - funded from rates.
- **Changed (increased) levels of service** - provision of assets to increase the levels of service to an agreed new standard - funded from rates.
- **Growth** – the provision of assets required to provide the agreed levels of service to growth development - funded from development contributions.
- **Unallocated** - provision of assets required to provide the agreed levels of service but which don't fit into any of the above categories – funded from rates.

The cost of the growth component of an asset is established and allocated as a development contribution charge as follows:

1. The scope and gross cost of the project is determined. Any non-capital costs are deducted.
2. Any third party funding (e.g. from NZTA) is identified and deducted.
3. The value of any asset renewal component of the project is deducted, taking into account the scope of assets being renewed and their remaining life at the time of renewal. Early replacement of existing assets to provide new additional capacity for growth requires the residual value of the asset to be allocated to growth.
4. Capacity and demand information based on current levels of service is used to allocate shares to backlog and growth.
5. Any remaining share is defined as unallocated.

Only the net cost of the growth component of any asset is funded from development contributions.

The cost of providing infrastructure to service growth then needs to be allocated to those that will benefit from the investment.

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6.3.2 Funding period

Capacity and useful life information is used to determine the period over which development contributions are to be collected for the project. The period of collection will be the lesser of:

- the expected capacity life of the asset (when all capacity is taken up)
- the useful life of the asset (before the asset needs replacing) and
- when the asset is fully funded

6.3.3 Cost allocation for non-residential demand and development

The cost allocation methodology used for non-residential development uses the same 'modified shared drivers' process detailed above but converts demand into a ratio of residential demand. The methodologies used vary by activity and are explained in detail in Part 8 of this document.

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PART 7
PLANNING FOR GROWTH

7.1 Growth model

Growth assumptions underpin the Council's asset management plans and capital expenditure budgets. Growth is projected for the following:

- population
- residential households
- non-residential floor area (m^2)

The growth assumptions used are based on the Statistics NZ (Stats NZ) medium household projections for Christchurch City. Actual growth in Christchurch has historically tracked very closely to the medium level growth projected by Stats NZ, making them a reliable indicator of future growth in the city. The latest projections produced by StatsNZ are population projections from December 2022. Recent advice from StatsNZ suggests that the March 2021 household projections are now a better indication of future growth, especially in the short-term and medium (through to the end of the 2020's). In the longer term (2030's onwards) StatsNZ suggest that the December 2022 projections are the best indications of growth. The projections used for the development of this policy reflect this advice.

The Council's growth models provide growth forecasts at Statistics New Zealand meshblock level which is aggregated to catchment level for asset planning and development contribution calculation purposes.

Growth forecasts are subject to uncertainty regarding the amount, timing and location of growth. There will be periods when actual growth is above or below forecast growth, however, it is expected these average out close to the forecast trend over time. Monitoring of actual versus forecast growth is used to adjust the growth model over time.

7.1.1 Population and household growth

The population of Christchurch is projected to reach around 432,900 by June 2034. The number of households in the district is projected to reach 167,400 over the same period.

Infrastructure demand per household calculations used in in this policy have been based on an assumed average household size of 2.6 people. Around 2048 the average household size is projected to be 2.5 people per household.

7.1.2 Non-residential growth

Non-residential growth estimates for this policy are based on historic development patterns derived from non-residential building consent records and historic employment rates from Stats NZ's Annual Business Frame Update. Employment forecasts are from the Council's business growth model, which are translated into land demand using the Council's land demand model. The Council's "business floor-space model" allocates employment to commercial and industrial areas of the city.

7.2 Impervious surface area

Changes in impervious surface area are based on modelling provided by Lynker Analytics Ltd. Impervious surface growth projections use non-residential growth forecasts to identify the scale and location of future change.

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PART 8
NON-RESIDENTIAL DEVELOPMENT DEMAND EQUIVALENCES

8.1 Summary of non-residential HUE equivalents by land use and activity

Table 4. Summary of residential and non-residential HUE equivalents by land use and activity

Land use classification[3]	Measure	Water supply	Wastewater collection	Wastewater treatment and disposal	Stormwater & flood protection	Transport-related	Reserves	Community Infrastructure
All non-residential development	Per business unit						1.0000	1.0000
All non-residential development	m^2 ISA				0.0044			
Retirement villages - residential unit only[4]	Per residential unit	0.5000	0.5000	0.5000		0.3000	0.100	0.1000
Retirement villages – care suite only[5]	Per room	0.4000	0.4000	0.4000		0.2000	Nil	Nil
Commercial premises/offices[6]	m^2 GFA					0.0093		

[3] Non-residential HUE equivalents by business type for water supply and wastewater can be found on Table 6 and Table 8
[4] Stormwater and flood protection development contributions for residential units in retirement villages are assessed using non-residential HUE equivalences for ISA.
[5] Community facilities within a retirement village for the predominant use of residents and their guests are not subject to a development contribution requirement.
[6] Mechanics and other workshop will be assessed for transport-related demand using the commercial premises HUE equivalence.

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Retail centres & shops (ex Supermarkets)	m^2 GFA					0.0348		
Supermarkets	m^2 GFA					0.0372		
Service Stations with retail facilities	m^2 GFA					0.0215		
Hardware	m^2 GFA					0.0222		
Bulky goods (large format retail)	m^2 GFA					0.0114		
Drive-in fast food restaurants	m^2 GFA					0.0728		
Fitness centres	m^2 GFA					0.0121		
Medical centres	m^2 GFA					0.0224		
Mixed business & industrial warehousing	m^2 GFA					0.0020		
Manufacturing industries	m^2 GFA					0.0112		
Motel accommodation within Central City and Central City Edge Zones	m^2 GFA					0.0002		
Motel accommodation within other zones	m^2 GFA					0.0020		
Childcare (pre-schools)	m^2 GFA					0.0022		
Car showroom	m^2 GFA					0.0041		

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Boarding houses/student hostels	Per occupant	0.4000	0.4000	0.4000		0.3846		
Household (residential)	Per residential unit	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	

8.2 Development contribution calculation methodology - water supply

8.2.1 Residential development

The average demand for water per residential unit, or Household Unit Equivalent (HUE), is 644.80 litres per day. Table 5 shows how the HUE demand for water supply is derived.

Table 5. Average residential demand for water supply - residential

Average demand per person	248 litres per day	(1)
Average household occupancy	2.6 persons per household	(2)
Assumed demand per household (1 HUE)	644.80 litres per day	(3)

Notes:
(1) Residential consumption per person – CCC 10 year average residential water consumption.
(2) Average occupancy per household - Statistics New Zealand Christchurch population forecast data.
(3) Per person demand multiplied by average household occupancy.

8.2.2 Non-residential development

Non-residential development demand for water is calculated as a proportion of the HUE demand based on assumed demand by business type. The average demand by business type per square metre of gross floor area is used for the calculation.

Table 6 shows the assumed demand by business type.

It is assumed that water demand is driven by employee requirements by business type (column 2). This is divided by the average gross floor area per person for the type of business (column 1) to derive the average demand for water per square metre of floor area (column 3). The average demand per square metre is then divided by the assumed demand per household from Table 5to calculate the HUE demand per square metre of floor area (column 4).

The Council will undertake a special assessment for businesses where water demand is significantly more than normal employee requirements.

Table 6. Assumed non-residential demand for water supply per square metre of developed building by business type(1)

Business type	Average gross floor area per person (m^2 per FTE)	Average demand for water per worker (litres per FTE per day)	Average demand for water by gross floor area (litres per day per m^2)	HUE demand per m2
Accommodation	60	244	4.07	0.0063
Commercial	19.43	56	2.86	0.0044
Retail	7.5	56	7.41	0.0115
Industrial (dry)	101	56	0.55	0.0009
Warehouse	103	33	0.32	0.0005
Childcare (per child)	N/A	56	N/A	0.0862

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(1) Christchurch City Council Infrastructure Design Standard and the AS/NZS 1547:2002.

8.3 Development contribution calculation methodology - wastewater collection and wastewater treatment and disposal

8.3.1 Residential development

The average demand for wastewater collection and wastewater treatment and disposal per residential unit, or Household Unit Equivalent (HUE), is xx litres of discharge per day.

Each new residential unit is assumed to use the average wastewater collection and wastewater treatment and disposal demand and is levied development contributions on that basis. Table 8 shows how the household unit equivalent demand for wastewater collection and wastewater treatment and disposal is derived.

Table 7. Average residential household wastewater discharge

Average discharge per person	220 litres per day	(1)
Average household occupancy	2.6 persons per household	(2)
Assumed discharge per household (1 HUE)	572 litres per day	(3)

Notes:
(1) Average residential wastewater discharge per person - (CCC Infrastructure Design Standards).
(2) Average occupancy per household – Statistics NZ Christchurch population forecast data.
(3) Average discharge per person multiplied by average household occupancy.

8.3.2 Non-residential development

Non-residential development demand for wastewater infrastructure is calculated as a proportion of the HUE demand based on assumed demand by business type. The average demand by business type per square metre of gross floor area is used for the calculation.

Table 8 shows the assumed demand by business type.

It is assumed that wastewater discharge is driven by employee requirements by business type and that all water used is discharged into the wastewater network. This is divided by the average gross floor area per person for the type of business to derive the average wastewater discharge per square metre of floor area. The average discharge per square metre is then divided by the assumed discharge per household from Table 7 to calculate the HUE demand for wastewater infrastructure per square metre of floor area.

The Council will undertake a special assessment for businesses where wastewater demand is significantly more than normal employee requirements.

Table 8. Assumed non-residential demand for wastewater per square metre of developed building by business type(1)

Business type	Average gross floor area per person (m^2 per FTE)	Average demand for water per worker (litres per FTE per day)	Average demand for water by gross floor area (litres per day per m^2)	HUE demand per m2
Accommodation	60	220	3.67	0.0064
Commercial	19.43	50	2.57	0.0045
Retail	7.5	50	6.67	0.0117
Industrial (dry)	101	50	0.50	0.0009
Industrial	40	130	3.25	0.0059
Warehouse	103	30	0.29	0.0005
Childcare (per child)	N/A	50	N/A	0.0874

(1) Christchurch City Council infrastructure design standard

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8.4 Development contribution calculation methodology - stormwater and flood protection

8.4.1 Residential development

The demand for residential stormwater management is based on the average impervious surface area of each site. This is the sum of the average residential building footprint (m^2) and the average additional impervious surfaces such as driveways and paths (m^2). It does not include any impervious surfaces off the site, such as roads, vehicle crossings and footpaths.

The assumed impervious surface area of a residential unit is based on city-wide modelling commissioned by the Council.

The assumed impervious surface area per residential lot (1 HUE): **367m2**

8.4.2 Non-residential development

The assumed demand a non-residential development places on the Council stormwater and flood protection infrastructure is based on an assessment of stormwater discharge by impervious surface area of non-residential land as a proportion of the stormwater discharge from a typical residential unit.

At the time of subdivision the development contribution required for stormwater and flood protection for a non-residential lot is assessed as 1 HUE per additional lot. At the time of application for resource consent for land use or building consent a further assessment for development contributions is undertaken taking into account the planned actual impervious surface area of the developed lot.

The second (and any further) assessment considers the assumed quantity and quality of stormwater runoff. Each square metre of impervious surface is assumed to place the same quantitative demand on the stormwater and flood protection network regardless of whether the source is residential or non-residential development.

Stormwater and flood protection networks must also resolve discharge quality requirements. Surface water runoff contamination is higher for non-residential areas. The need to deal with additional contaminant loadings affects the cost of surface water management. It is assumed that surface water from non-residential environments has twice the contaminant load as water from residential environments.

The development contribution calculation makes the assumption, based on forward planning to date and experience from other cities, that 40% of growth-related capital expenditure is to mitigate flooding and erosion and 60% for water quality mitigation. The contaminant load ratio between non-residential and residential development is therefore 2:1.

Non-residential demand on stormwater and flood protection infrastructure is calculated as follows:

Share of $1m^2$ of non-residential impervious surface related to flooding and erosion =
$1m^2$ x flooding and erosion portion =
$1m^2$ x 40% **= 0.40 m^2**

Share of $1m^2$ of non-residential impervious surface related to surface water quality =
$1m^2$ x contaminant load ratio x surface water quality portion =
$1m^2$ x 60% x 2 = **1.20 m^2**

Effective equivalent area =
Flooding and erosion share + contaminant loading share =
$0.40m^2 + 1.20m^2$ = **1.60 m^2**

$1m^2$ of non-residential impervious surface = 1.60 ÷ 367 HUE/ m^2 = **0.0044 HUE**

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8.5 Development contribution calculation methodology - transportation

For transportation activities, the Council used a zone-based approach to assess development contributions in the 2021 policy. This means non-residential transport development contributions were determined only by their location within the different zones in the Christchurch District Plan.

For the 2025 policy, the decision has been made to use a more equitable approach that determines the non-residential transport development contributions by its industry class (another name for this is land use) – this approach is called an activity-based assessment. The Council's methodology assesses the demand on the transport network of any new building by its planned land use. This is because different industries tend to attract varying levels of vehicle trips. The activity-based assessment is now a standardised approach taken by most of the local authorities in New Zealand.

8.5.1 Standard base unit – vehicles per day

The base measurement unit for the estimation of non-residential transport development contributions is the HUE. The Christchurch Transport Model (CTM) has been used to estimate the number of trips (that can be assigned as chargeable to development contributions) that originate from an average residential dwelling in Christchurch at 6.35 vehicles per day (vpd). This estimate was made using the latest inputs into the CTM model for anticipated land use and population growth in the next ten years (amongst other assumptions).
The model is also used to estimate the proportion of trips generated that are assigned to new growth as opposed to the existing Christchurch community.

8.5.2 Non-Residential development

Each different land use is assessed by estimating the number of vehicles per day (vpd) that are generated by an industry class building. For example, a retail fast-food outlet will attract a high level of vpd in comparison to a warehouse used for storage that will have a low vpd.

Another factor also needs to be taken into consideration is the size of the building being assessed for development contributions. In general, a larger building usually attracts more traffic and therefore places a greater demand on the transport system. The size of a building by measuring its GFA in m2. Overall the correct way to measure a buildings impact on the transport network is via an assessment of vehicles per day per unit area. The area unit chosen is 100m2 so therefore the standard measurement to assess transport network demand for each non-residential building classification or activity is vpd/100m2 of GFA.

Under this methodology, measurements of vpd/100m2 GFA are estimated by examining survey data available in both New Zealand and in Australia. The two principal sources of information are Trips Database Bureau (TDB) surveys, previously reported in NZTA Research Report no. 453 (2011), the comprehensive work carried out by New South Wales to support the latest version of their Guide to Transport Impact Assessment (2024) and the NZ/ Australia/ UK Trips Rate Information Computer System (TRICS). Both documents contain collections of survey data of transport demand (measured in vpd/100m2 of GFA or near-equivalents) for a variety of industry activity-based classifications.

A further level of refinement considers the composition of the trips made to the new building and assesses the net impact of those trips on the transport network. Trips are classified as single purpose (Primary), as a part of multiple stop trip (Secondary) or just spontaneous/ passing by trips (Incidental). Each of these type of trips attributes a different strain on the network stemming from the land use. The land use is given a 50% allocation for a primary trip, 20% for a

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secondary trip and 3% for incidental trip. The 50% reduction in the primary allocation accounts for the fact that, on average, 50% of each trip originates from a residential building and so is not attributable to the land use. For secondary and incidental trips, the land use is weighted proportionately less because of the multiple stops involved and the actual demand that is created by the new building. A further adjustment is made for each industry sector because some industries (e.g. warehousing) generate a high proportion of primary trips whereas others (supermarkets) have higher proportion of secondary and incidental trips.

Table 9: Classification of trips

	Definition	**Example land use**	**Weighting for contribution to transport network demand (every activity)**	**Example Weighting for industry e.g. warehousing**	**Weighting for industry e.g. supermarket**
Primary	Single purpose	Trip to collect goods from a warehouse	50%	60%	20%
Secondary	As a part of a multiple stop trip	A stop at a supermarket during your afternoon commute back home	20%	20%	50%
incidental	Passing by stop	A stop at a gas station when you realise you are low on fuel	3%	10%	30%

The estimated, 'effective' transport demand as a result of the new building (called the net vpd) is estimated by adjusting the vpd for the classification type (column 3) and the appropriate industry weighting (examples given in column 4 and 5 above; mathematically the adjustment is a sum product of both the classifications and industry weightings). The net vpd is then translated into a Household Equivalent Unit (HUE) measure (i.e. HUE/m2) using the estimated value of 1 HUE = 6.35 vpd. This enables the HUE equivalent for non-residential transport development contribution to be added to the total development contribution calculation.

The derived activity-based non-residential HUE are shown in Table 2 below. The methodology and large number of industry classifications makes the Christchurch City Council amongst the most comprehensive non-residential HUE methodologies available in New Zealand.

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Table 9: Activity-based non-residential HUE factory

Land use	Trips vpd[1,]	Measure	Classification[2]			Net Trips vpd[3]	HUE Equivalence
			1	2	3		
			50%	20%	5%		
Residential unit	6.35	Unit	100	0	0	6.4	1.00
Retirement units	1.9	Unit	100	0	0	1.9	0.30
Aged-care rooms	1.3	Room	100	0	0	1.3	0.20
Offices	15.0	100m2 GFA	70	20	10	5.9	0.0093
Retail centres & shops (ex Supermarkets)	85.0	100m2 GFA	30	50	20	22.1	0.0348
Supermarkets	110.0	100m2 GFA	20	50	30	23.7	0.0372
Service stations with retail	133.0	per pump	5	20	75	13.6	0.0215
Hardware	33.0	100m2 GFA	82	5	13	14.1	0.0222
Bulky goods (large format retail)	17.0	100m2 GFA	82	5	13	7.3	0.0114
Drive-in fast food restaurants	250.0	100m2 GFA	20	30	50	46.3	0.0728
Fitness centres	21.9	100m2 GFA	60	20	20	7.7	0.0121
Medical centres	40.7	100m2 GFA	60	20	20	14.2	0.0224
Mixed business & industrial warehousing	5.0	100m2 GFA	60	30	10	1.8	0.0029

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8.6 Development contribution calculation methodology – Community Infrastructure and Reserves

8.6.1 Residential development

The demand for community infrastructure and reserves per residential unit, or Household Unit Equivalent (HUE), is calculated using population-based levels of service for each activity and notional allocation of capacity based on those calculations.

8.6.2 Non-residential development

Non-residential development demand for community infrastructure and reserves is deemed to be 1 HUE per non-residential development. This approach recognises non-residential development receives some benefit from the existence value of these assets but that it isn't possible to allocate a specific demand based on either the type of development or the gross floor area of the development in a way that is able to be applied consistently and equitably.

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PART 9
SIGNIFICANT ASSUMPTIONS AND RISKS

In order for the Development Contributions Policy to be prepared and implemented efficiently there are assumptions on which the policy and calculations methodologies are based. This section sets out the significant assumptions used, identifies any risks that could emerge if the assumption does not align with reality and details of mitigation measures available to manage that risk. Wherever possible the assumptions used for the Development Contributions Policy will be consistent with those used for the Council's current Long Term Plan.

Table 15. Significant assumptions and risk analysis

Assumption	Risk	Level of uncertainty	Mitigation
Population growth It is assumed that the population of Christchurch will increase at the rate forecast by the StatsNZ medium projections. That the projections indicate that the population of Christchurch to reach 432,900 by June 2034, an increase of 8%% over the projected 2024 population.	Population growth is higher than projected - the Council must provide planned infrastructure sooner or provide and pay for additional unplanned infrastructure. Population growth is lower than projected, and the Council must support excess infrastructure capacity and service delivery.	Low	Growth model forecasts of population are based on best practice demographic assumptions and forecast methodologies. Changes in population growth tend to be relatively slow to emerge and can be readily observed. The forecasts are reviewed at least every three years and adjusted if appropriate. Planning for infrastructure assets is a key component of developing the Council's Long-Term Plan, which happens on a three yearly cycle. This provides the Council with regular opportunities to adjust its capital expenditure programme to accommodate any change in growth.
Household growth and average size The number of households is projected to reach 167.400 by 2034 (StatsNZ). This represents a projected increase of 7.2% over the 10 year period. The number of residents per household is assumed to be 2.6 (StatsNZ).	If the average number of residents per household changes this will affect average household demand on Council infrastructure (if all other things remain equal). If the average number of residents per household is less than assumed the demand on infrastructure per household will be less.	Low	Changes in household composition tend not to occur over the short term but are subject to slowly emerging trends. The forecasts are reviewed every three years and adjusted if appropriate. StatsNZ are projecting the average household size for Christchurch to remain at 2.6 people per household until 2048. Planning for infrastructure assets is a key component of developing the Council's Long-Term Plan, which

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Assumption	Risk	Level of uncertainty	Mitigation
	If the average number of residents per household is greater than assumed the demand on infrastructure per household will be more.		happens on a three yearly cycle. This provides the Council with regular opportunities to adjust its capital expenditure programme to accommodate any change in growth.
Non-residential growth Demand for non-residential floor space will grow at the pace projected by the Christchurch City Council business growth model.	If non-residential growth is less than assumed the demand for Council infrastructure will be less. If non-residential growth is less than assumed the demand for Council infrastructure will be less.	Low/ Moderate	Forecasts of business growth are based on best practice assumptions and forecast methodologies. Changes in non-residential growth tend not to occur over the short term. Extraordinary changes are possible, however, and can be harder to predict than changes in residential growth. The forecasts are reviewed at least every three years, and adjusted if appropriate.
Asset life The economic life of assets is assumed to be as recorded in asset management plans. The Council's accounting policies detail the economic lives by asset class.	The current condition of assets may mean the economic life of some assets will be less than would normally be expected.	Moderate	Asset management information including renewal programmes are adjusted to reflect the latest information on the expected asset life of each asset.
Levels of service No significant changes to service standards will occur other than those signalled in asset management plans.	A significant change to a level of service could require additional capital expenditure which could impact on development contribution charges.	Low	Changes in capital expenditure due to levels of service can be planned for through the LTP and development contributions adjustments made.
Delivery of three waters services The policy assumes that the Council will continue to deliver water supply, wastewater and stormwater and flood protection services. This assumption enables necessary work programme planning and budgeting to be undertaken despite there being a possibility some three waters services may eventually be delivered by a new entity. In 2024 central government set out the key details of the proposed water delivery system, Local Water Done Well. The Council will decide on a preferred water services delivery model for Christchurch in 2025.	If, in future, water services are to be provided by a new entity the associated revenue, costs, debt and asset value will be removed from the Council's books. This has the potential to significantly change the Council's financial position.	High	The Council can review its Development Contributions at any time. Reviewing the policy would enable appropriate changes to be made to the Council's approach to development contributions.

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<table>
<tr><th>Assumption</th><th>Risk</th><th>Level of uncertainty</th><th>Mitigation</th></tr>
<tr><td>Inflation
The inflation assumptions used to calculate development contributions charges under the policy are consistent with those in the Council's Long Term Plan 2024-34

Inflation projections are provided by Business Economic Research Limited (BERL) to all local authorities. Different weighted average inflation figures for capital and operational items are used.

<table>
<tr><th>Financial Year</th><th>Capital Expenditure</th><th>Operational Expenditure</th></tr>
<tr><td>2024/25</td><td>4.8%</td><td>4.2%</td></tr>
<tr><td>2025/26</td><td>4.4%</td><td>4.1%</td></tr>
<tr><td>2026/27</td><td>3.9%</td><td>3.3%</td></tr>
<tr><td>2027/28</td><td>3.6%</td><td>3.5%</td></tr>
<tr><td>2028/29</td><td>3.3%</td><td>2.8%</td></tr>
<tr><td>2029/30</td><td>3.1%</td><td>2.6%</td></tr>
<tr><td>2030/31</td><td>2.9%</td><td>2.5%</td></tr>
<tr><td>2031/32</td><td>2.8%</td><td>2.3%</td></tr>
<tr><td>2032/33</td><td>2.7%</td><td>2.2%</td></tr>
<tr><td>2033/34</td><td>2.6%</td><td>2.1%</td></tr>
</table>
</td><td>Inflation will be higher or lower than anticipated.

Any increase in the Council's cost of providing capital assets to cater for growth that is not offset by efficiency gains or revenue increases is likely to impact on the cost of development contributions.</td><td>Low

Low</td><td>The Council's Long Term Plan is prepared at least every three years and provides an opportunity to refine forecast inflation. This ensures forecast inflation is constantly updated using the latest information.</td></tr>
<tr><td>Credit rating
The Council's current credit rating of AA is maintained.</td><td>The Council's credit rating with Standard and Poor's is downgraded.

A downgrade in the Council's current credit rating by one notch (from AA to AA-) would increase the cost of new borrowing by 5 basis points (0.05 percentage points) for the life of the borrowing.

In such an event, interest costs in 2024/25 could increase by $0.1 million. This could increase to $1.16 million annually by 2033/34.</td><td>Moderate</td><td>The Council's Financial Strategy and financial management policies are intended to ensure prudent debt and financial management approaches are used.

The Council's LTP is prepared at least every three years and provides an opportunity to adjust interest rates assumptions if necessary. This ensures the forecast cost of capital is updated using the latest information.</td></tr>
<tr><td>Borrowing costs
The net cost of borrowing (i.e. including current and projected debt) will decline to 4.6% over the period of the Long Term Plan 2024-34. The forecast rates include assumed long-term market interest rates including Council's borrowing margin of:</td><td>Interest rates will vary from those projected.

Capital expenditure to provide infrastructure for growth is loan funded (usually over 30 years) with</td><td>Low/ Moderate</td><td>Projections are based on conservative assumptions about future market interest rates. The cost of projected debt is hedged to minimise exposure to market rate fluctuations.</td></tr>
</table>

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Assumption	Risk	Level of uncertainty	Mitigation
Year **Assumed interest rate** 2024/25 5.5% 2025/26 5.3% 2026/27 5.0% 2027/28 4.9% 2028/29 4.7% 2029/30 4.6% 2030/31 4.6% 2031/32 4.6% 2032/33 4.6% 2033/34 4.6%	the growth component repaid from development contributions. If interest rates are higher than forecast this will increase the cost of capital to fund new infrastructure and therefore increase the future cost of development contributions. If interest rates are less than forecast this will reduce the cost of capital and therefore the future cost of development contributions.		Council manages interest rate exposure in accordance with its Liability Management Policy, and in line with advice from an independent external advisor. The Council's Long Term Plan is prepared at least every three years and provides an opportunity to adjust forecast interest rates. This ensures the forecast cost of capital is updated using the latest information.
Waka Kotahi - New Zealand Transport Agency subsidy funding The Council makes assumptions about the level of NZTA funding that will be received for growth projects in the capital programme.	New transport infrastructure not funded by NZTA is funded from development contributions and/or rates, depending on the growth component. A reduction in NZTA funding would increase the funding required from rates but would likely have little impact on the level of development contributions required.	Moderate	The assumptions as to which projects will receive NZTA funding and how much funding will be available are fed into the Council's rating model. NZTA recognises the importance of its overall funding contribution for transport projects. While its funding confirmation timelines don't fit well with local authority planning and budgeting processes it is expected that any significant change to NZTA's funding approach would be well-signalled and extensively consulted on.

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PART 10
RESERVES ACTIVITIES

10.1 The Council's approach to reserves

The Council's Parks and Foreshore Activity Plan sets levels of service for the provision of parks. The Public Open Spaces Strategy 2010-2040 provides additional guidance for the provision of open spaces, particularly neighbourhood parks, sports parks and regional parks.

The following examples provide a guide as to the types of land the Council may consider in order to meet levels of service

- A flat, usable area of land for a sports park, accessible with full road frontage and a size (at least 4.5 ha.) adequate to accommodate at least two sports fields, tree planting and other open space.
- A relatively flat area of land for a neighbourhood park, accessible to the user population and of a size (at least 3,000m2) adequate to accommodate play and recreation facilities, seating, open space for recreation and landscaping.
- A shared pathway linkage, or potential linkage, along or to significant natural features, or between other areas of public open space and community facilities (excludes linkages between roads, or land used primarily for utilities).
- Land for the protection or enhancement of significant mature trees, significant areas of indigenous vegetation, indigenous wildlife habitat, margins of waterways, biodiversity, natural and cultural landscapes heritage places and buildings, or other significant natural features.
- Land for the protection or enhancement of historic or cultural features of significance to the population of the district.
- A usable area of open space for planting as visual relief from a built or highly developed environment.

10.2 Development contributions payable for development on reserves

Any development on a reserve, such as a clubroom, requires an approved lease application, and is required to pay the applicable development contributions as a non-residential development.

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APPENDICES

Appendix 1
Schedule of development contribution charges

Appendix 2
Schedule of capital expenditure on assets to provide for growth

Appendix 3
Catchment maps by activity

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APPENDIX 1
SCHEDULE OF DEVELOPMENT CONTRIBUTION CHARGES (PER HUE)

Table A.16: Development contribution charge for each activity by catchment. The overall charge will depend on the location of the development.

Group of Activities	Activity	Catchment	DC Charge (excl GST)	DC Charge (incl GST)
Reserves	Regional Parks	District Wide	$ 121.50	$ 139.73
	Garden and Heritage Parks	District Wide	$ 275.92	$ 317.31
	Sports Parks	District Wide	$ 928.02	$ 1,067.22
	Neighbourhood Parks	Banks Peninsula	$ 570.56	$ 656.14
		Central	$ 551.88	$ 634.66
		East	$ 556.81	$ 640.33
		North	$ 5,718.56	$ 6,576.35
		South	$ 656.67	$ 755.17
		West	$ 5,067.73	$ 5,827.89
Network Infrastructure	Water Supply	Banks Peninsula	$ 13,883.96	$ 15,966.55
		Urban	$ 3,760.13	$ 4,324.15
	Wastewater Collection	Akaroa Harbour	$ 176.52	$ 203.00
		Banks Peninsula	$ -	$ -

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		Urban	$ 4,536.81	$ 5,217.33
	Wastewater Treatment and Disposal	Akaroa Harbour	$ 17,604.26	$ 20,244.90
		Banks Peninsula	$ -	$ -
		Urban	$ 2,014.56	$ 2,316.74
	Stormwater and Flood Protection	Banks Peninsula	$ 695.86	$ 800.24
		Urban	$ 5,581.14	$ 6,418.31
	Road Network	Banks Peninsula	$ 1,047.83	$ 1,205.01
		Central	$ 2,162.36	$ 2,486.72
		East	$ 1,905.74	$ 2,191.60
		North	$ 3,607.87	$ 4,149.05
		South	$ 4,204.02	$ 4,834.62
		West	$ 4,288.11	$ 4,931.33
	Active Travel	Christchurch	$ 1,553.35	$ 1,786.35
	Public Transport	Christchurch	$ 879.82	$ 1,011.80
	Community Infrastructure	District Wide	$ 3,028.84	$ 3,483.16

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APPENDIX 2
SCHEDULE OF CAPITAL EXPENDITURE FOR ASSETS TO PROVIDE FOR GROWTH

A.2.1 Activities and catchments for which development contributions will be required

The LGA provides for the Council to require a development contribution from a development that will contribute a funding contribution to:

- Capital expenditure expected to be incurred as a result of growth; or
- Capital expenditure already incurred in anticipation of growth.

Table A.17 summarises the total capital expenditure from which development contributions are calculated by activity and by cost allocation.

Activity	Total Capex	Growth capex	Backlog capex	Renewal capex	Other capex	Capex % funded by Development Contributions	Capex % funded from other sources
Regional Parks	$ 17,077,383	$ 2,946,809	$ 14,130,574	$ -	$ -	17%	83%
Garden and Heritage Parks	$ 43,625,582	$ 7,505,317	$ 36,120,265	$ -	$ -	17%	83%
Sports Parks	$ 124,220,312	$ 22,471,374	$ 100,711,048	$ -	$ 1,037,890	18%	82%
Neighbourhood Parks	$ 125,007,154	$ 64,357,564	$ 60,649,591	$ -	$ -	51%	49%
TOTAL RESERVES	**$ 309,930,431**	**$ 97,281,064**	**$ 211,611,478**	**$ -**	**$ 1,037,890**		
Water Supply	$ 283,544,603	$ 141,106,798	$ 131,286,658	$ 11,151,147	$ -	50%	50%
Wastewater Collection	$ 272,998,040	$ 121,244,270	$ 135,876,503	$ 7,987,983	$ 7,889,284	44%	56%

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Wastewater Treatment and Disposal	$ 313,757,292	$ 47,808,521	$ 198,811,713	$ 10,549,096	$ 56,587,962	15%	85%
Stormwater and Flood Protection	$ 548,942,571	$ 236,935,654	$ 310,501,108	$ -	$ 1,505,809	43%	57%
Road Network	$ 926,242,685	$ 144,818,912	$ 545,904,746	$ 5,523,078	$ 229,995,949	16%	84%
Active Travel	$ 350,260,695	$ 33,824,565	$ 264,827,177	$ 2,946,024	$ 48,662,929	10%	90%
Public Transport	$ 161,226,190	$ 16,468,743	$ 114,870,777	$ 309,849	$ 29,576,821	10%	90%
TOTAL NETWORK INFRASTRUCTURE	**$ 2,856,972,076**	**$ 742,207,463**	**$ 1,702,078,682**	**$ 38,467,177**	**$ 374,218,754**		
Community Infrastructure	$ 239,749,255	$ 78,091,813	$ 45,674,686	$ -	$ 115,982,756	33%	67%
TOTAL	**$ 3,406,651,762**	**$ 917,580,340**	**$ 1,959,364,846**	**$ 38,467,177**	**$ 491,239,400**		

Table A.18 provides a schedule of the assets/ projects the Council has provided or plans to provide that partly or wholly provide for additional demand through growth and for which the cost of the growth component is part of the development contribution calculation.

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Project Name	Status	Catchment from Report	Catchment (s)	Allocation to Catchment (s)	Capital Cost (excluding interest & inflation)	Proposed recovery through DCs (excluding interest & inflation)	Proportion of proposed recovery through DCs	Proposed recovery from other sources (excluding interest & inflation)	Proportion of proposed recovery through other sources	DC Charge per HUE (excluding GST)
REGIONAL PARKS										
Banks Peninsula Tracks	Complete	Community Wide (100%)	District Wide	100%	$123,238	$21,106	17.1%	$102,132	83%	$1.03
Coastal Area Regeneration Amenity Planting	Complete	Community Wide (100%)	District Wide	100%	$99,928	$15,862	15.9%	$84,066	84%	$0.76
Green Assets Port Hills Regional Parks	In Progress	Community Wide (100%)	District Wide	100%	$1,192,282	$204,191	17.1%	$988,091	83%	$9.19
Groynes & Otukaikino Development	In Progress	Community Wide (100%)	District Wide	100%	$3,160,127	$541,205	17.1%	$2,618,922	83%	$22.88
Misty Peaks Tracks	Complete	Community Wide (100%)	District Wide	100%	$28,604	$4,899	17.1%	$23,705	83%	$0.23
Port Hills & Banks Peninsula Development	Complete	Community Wide (100%)	District Wide	100%	$416,878	$71,395	17.1%	$345,483	83%	$3.16
Programme - Regional Parks Coastal & Plains New Development	LTP	Community Wide (100%)	District Wide	100%	$4,371,051	$693,853	15.9%	$3,677,198	84%	$24.32
Programme - Regional Parks Port Hills & Banks	LTP	Community Wide (100%)	District Wide	100%	$5,546,113	$949,830	17.1%	$4,596,283	83%	$32.26

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Project Name	Status	Catchment from Report	Catchment (s)	Allocation to Catchment (s)	Capital Cost (excluding interest & inflation)	Proposed recovery through DCs (excluding interest & inflation)	Proportion of proposed recovery through DCs	Proposed recovery from other sources (excluding interest & inflation)	Proportion of proposed recovery through other sources	DC Charge per HUE (excluding GST)
Peninsula New Development										
Regional Parks Fencing Development Project	In Progress	Community Wide (100%)	District Wide	100%	$607,612	$91,438	15%	$516,174	85%	$6.52
Regional Parks Planned Buildings Development	LTP	Community Wide (100%)	District Wide	100%	$479,330	$72,133	15%	$407,197	85%	$3.80
Regional Parks Water Supply	Complete	Community Wide (100%)	District Wide	100%	$49,857	$7,914	15.9%	$41,943	84%	$0.39
Te Oka Tracks	Complete	Community Wide (100%)	District Wide	100%	$27,185	$4,656	17.1%	$22,529	83%	$0.21
Halswell Quarry - Findlays Swale	Complete	Community Wide (100%)	District Wide	100%	$79,136	$13,553	17.1%	$65,583	83%	$0.65
Roto Kohatu Reserve (ex landfill site)	Complete	Community Wide (100%)	District Wide	100%	$343,138	$171,569	50%	$171,569	50%	$5.15
Operating Plant & Equipment Acquisitions for Regional Parks	In Progress	Community Wide (100%)	District Wide	100%	$552,904	$83,205	15%	$469,699	85%	$10.97
GARDEN AND HERITAGE PARKS										

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Botanic Gardens Entry Pavilion	Complete	Community Wide (100%)	District Wide	100%	$13,781,643	$2,963,076	21.5%	$10,818,567	78%	$103.52
Botanic Gardens LED Uplighting	Complete	Community Wide (100%)	District Wide	100%	$880,735	$111,108	12.6%	$769,627	87%	$6.41
Garden & Heritage Parks Green Assets Delivery package FY17	Complete	Community Wide (100%)	District Wide	100%	$48,282	$38,626	80%	$9,656	20%	$1.52
Botanic Gardens Buildings Development	Complete	Community Wide (100%)	District Wide	100%	$426,605	$73,061	17.1%	$353,544	83%	$3.24
Botanic Gardens Furniture and Collection Development	Complete	Community Wide (100%)	District Wide	100%	$214,346	$27,041	12.6%	$187,305	87%	$1.43
Botanic Gardens - Gondwana Land and Childrens Garden Development Project	LTP	Community Wide (100%)	District Wide	100%	$4,157,910	$660,020	15.9%	$3,497,890	84%	$24.76
Botanic Gardens Irrigation Development	In Progress	Community Wide (100%)	District Wide	100%	$54,155	$6,832	12.6%	$47,323	87%	$0.31

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Botanic Gardens New Assets and Infrastructure Upgrades	Complete	Community Wide (100%)	District Wide	100%	$164,002	$20,690	12.6%	$143,312	87%	$0.95
Botanic Gardens Science Centre Development	In Progress	Community Wide (100%)	District Wide	100%	$314,569	$47,339	15%	$267,230	85%	$2.91
Botanic Gardens Service Plan	Complete	Community Wide (100%)	District Wide	100%	$124,914	$15,758	12.6%	$109,156	87%	$0.74
Botanic Gardens Services Development	Complete	Community Wide (100%)	District Wide	100%	$428,028	$53,998	12.6%	$374,030	87%	$2.83
Programme - Botanic Gardens Buildings, Structures and Furnishings New Development	LTP	Community Wide (100%)	District Wide	100%	$12,747,064	$2,183,069	17.1%	$10,563,995	83%	$73.70
Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development	LTP	Community Wide (100%)	District Wide	100%	$1,349,776	$170,280	12.6%	$1,179,496	87%	$6.94

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Programme - Botanic Gardens Planned New Services Development	LTP	Community Wide (100%)	District Wide	100%	$8,712,985	$1,099,180	12.6%	$7,613,805	87%	$44.69
Visitor Centre New Footbridge Development	In Progress	Community Wide (100%)	District Wide	100%	$122,075	$18,371	15%	$103,704	85%	$1.16
Shrub & Garden Irrigation Development	Complete	Community Wide (100%)	District Wide	100%	$98,493	$16,868	17.1%	$81,625	83%	$0.80
SPORTS PARKS										
Bexley Dog Park	Complete	Community Wide (100%)	District Wide	100%	$85,673	$17,135	20%	$68,538	80%	$0.57
Bexley Park Development	In Progress	Community Wide (100%)	District Wide	100%	$769,677	$81,712	10.6%	$687,965	89%	$4.00
Community Parks Sports Field Development Delivery Package	In Progress	Community Wide (100%)	District Wide	100%	$1,956,283	$294,396	15%	$1,661,887	85%	$18.06
Delivery Package for Sports Parks Structures New	Complete	Community Wide (100%)	District Wide	100%	$17,840	$14,272	80%	$3,568	20%	$0.63

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Delivery Package FY17 - Sports Park Structures (New)	Complete	Community Wide (100%)	District Wide	100%	$110,770	$22,154	20%	$88,616	80%	$0.86
FY18 Delivery Package - Sports Parks Structures (New)	Complete	Community Wide (100%)	District Wide	100%	$165,700	$16,572	10%	$149,128	90%	$0.70
Hagley Park New Services Development	Complete	Community Wide (100%)	District Wide	100%	$242,733	$30,622	12.6%	$212,111	87%	$1.47
Lancaster Park Redevelopment	In Progress	Community Wide (100%)	District Wide	100%	$4,506,955	$771,864	17.1%	$3,735,091	83%	$30.83
Nga Puna Wai Masterplan Implementation	LTP	Community Wide (100%)	District Wide	100%	$1,200,000	$180,585	15%	$1,019,415	85%	$10.72
Programme - Community Parks Buildings, Structures and Furnishings New Development	LTP	Community Wide (100%)	District Wide	100%	$11,917,537	$2,041,004	17.1%	$9,876,533	83%	$68.64

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Urban Forest Implementation - Phase 1	In Progress	Community Wide (100%)	District Wide	100%	$1,863,940	$93,680	5%	$1,770,260	95%	$6.21
Halswell Domain Car Park	Complete	Community Wide (100%)	District Wide	100%	$1,193,804	$955,043	80%	$238,761	20%	$29.99
Ferrymead Park Development	Complete	Community Wide (100%)	District Wide	100%	$221,287	$110,643	50%	$110,644	50%	$4.89
Ferrymead Park Development	Complete	Community Wide (100%)	District Wide	100%	$102,289	$51,144	50%	$51,145	50%	$1.91
Washington Reserve	Complete	Community Wide (100%)	District Wide	100%	$3,418,858	$1,709,429	50%	$1,709,429	50%	$66.07
Bexley Park Development	Complete	Community Wide (100%)	District Wide	100%	$701,773	$120,186	17.1%	$581,587	83%	$5.68
Carrs Reserve Club Relocation	LTP	Community Wide (100%)	District Wide	100%	$3,947,576	$3,947,576	100%	$0	0%	$143.96
Programme - Community Parks Sports Field Development	LTP	Community Wide (100%)	District Wide	100%	$74,978,858	$9,458,903	12.6%	$65,519,955	87%	$381.95

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Sports Fields Development	Complete	Community Wide (100%)	District Wide	100%	$1,128,384	$193,248	17.1%	$935,136	83%	$8.80
Urban Forest Implementation - Phase 2	LTP	Community Wide (100%)	District Wide	100%	$14,638,868	$2,202,967	15%	$12,435,901	85%	$120.30
Operating Plant & Equipment Acquisitions for Council Parks	In Progress	Community Wide (100%)	District Wide	100%	$1,051,507	$158,239	15%	$893,268	85%	$21.79
NEIGHBOURHOOD PARKS										
Awatea road, new parks planting	Complete	West (100%)	West	100%	$139,190	$139,190	100%	$0	0%	$23.92
Delivery Package FY17 - NP Sports Facilities (New)	Complete	Community Wide (100%)	District Wide	100%	$17,695	$15,926	90%	$1,769	10%	$0.60
Programme - Parks Operating Plant & Equipment Acquisition	LTP	Community Wide (100%)	District Wide	100%	$2,609,065	$392,632	15%	$2,216,433	85%	$46.42
Scott Park Ferrymead Planting Project	Complete	South (100%)	South	100%	$25,471	$5,094	20%	$20,377	80%	$1.19

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Waitikiri Square Planting	Complete	East (100%)	East	100%	$20,921	$20,921	100%	$0	0%	$2.40
Westmoreland Re-vegetation	Complete	South (100%)	South	100%	$229,052	$39,228	17.1%	$189,824	83%	$15.06
Bays Skate and Scooter Park	In Progress	South (100%)	South	100%	$1,099,263	$450,698	41%	$648,565	59%	$88.80
Community Parks Development	Complete	Community Wide (100%)	District Wide	100%	$494,155	$84,629	17.1%	$409,526	83%	$3.89
Community Parks Development of New Assets	In Progress	Central (17%)	Central	17%	$155,879	$24,744	15.9%	$131,135	84%	$6.10
Community Parks Development of New Assets	In Progress	East (34%)	East	34%	$311,758	$49,488	15.9%	$262,270	84%	$6.02
Community Parks Development of New Assets	In Progress	North (14%)	North	14%	$128,371	$20,377	15.9%	$107,994	84%	$5.80
Community Parks Development of New Assets	In Progress	South (15%)	South	15%	$137,540	$21,833	15.9%	$115,707	84%	$5.85

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Community Parks Development of New Assets	In Progress	West (20%)	West	20%	$183,387	$29,111	15.9%	$154,276	84%	$4.73
Community Parks Signs Development	Complete	Community Wide (100%)	District Wide	100%	$95,337	$16,327	17.1%	$79,010	83%	$0.78
Delivery package detailed design landscape plans	Complete	Community Wide (100%)	District Wide	100%	$473,749	$378,999	80%	$94,750	20%	$14.81
Delivery Package FY17 - NP Furniture (New)	Complete	Community Wide (100%)	District Wide	100%	$43,368	$17,347	40%	$26,021	60%	$0.65
Delivery package new furniture neighbourhood parks	Complete	Community Wide (100%)	District Wide	100%	$23,052	$9,221	40%	$13,831	60%	$0.38
Development Funded Neighbourhood Parks Greenfield Catchment	In Progress	North (40%)	North	40%	$19,876,204	$19,876,204	100%	$0	0%	$5,166.98
Development Funded Neighbourhood Parks Greenfield Catchment	In Progress	West (60%)	West	60%	$29,814,307	$29,814,307	100%	$0	0%	$4,493.29

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Gloucester & Worcester Street Park Development	Complete	East (100%)	East	100%	$101,918	$17,455	17.1%	$84,463	83%	$2.61
Harewood Nursery Development	Complete	Community Wide (100%)	District Wide	100%	$1,369,718	$234,579	17.1%	$1,135,139	83%	$10.25
Neighbourhood Parks - Furniture (New)	Complete	Community Wide (100%)	District Wide	100%	$21,237	$8,495	40%	$12,742	60%	$0.36
Neighbourhood Reserve Purchases	Complete	Community Wide (100%)	District Wide	100%	$771,483	$771,483	100%	$0	0%	$28.88
New FY18 Delivery Package - Neighbourhood Parks - Furniture (New)	Complete	Community Wide (100%)	District Wide	100%	$44,312	$26,588	60%	$17,724	40%	$0.98
Programme - Community Parks New Development	LTP	Community Wide (100%)	District Wide	100%	$19,830,509	$3,966,102	20%	$15,864,407	80%	$133.68
St Albans Skate Park Extension	Complete	Community Wide (100%)	District Wide	100%	$223,051	$38,200	17.1%	$184,851	83%	$1.65
Community Parks Land Development & Acquisition for City Parks	In Progress	Community Wide (100%)	District Wide	100%	$5,771,216	$868,496	15%	$4,902,720	85%	$62.86

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Development Funded Neighbourhood Parks Banks Peninsula Catchment	LTP	Banks Peninsula (100%)	Banks Peninsula	100%	$52,875	$7,958	15%	$44,917	85%	$24.77
Development Funded Neighbourhood Parks Urban Catchment	LTP	Community Wide (100%)	District Wide	100%	$40,943,071	$7,011,932	17.1%	$33,931,139	83%	$239.59
WATER SUPPLY										
Akaroa Water Upgrade	Complete	Banks Peninsula (100%)	Banks Peninsula	100%	$12,169,738	$640,349	5.3%	$11,529,389	95%	$586.28
Belfast Well Renewal	Complete	Urban (100%)	Urban	100%	$1,167,332	$1,167,332	100%	$0	0%	$38.15
Highsted Water Supply Main	Complete	Urban (100%)	Urban	100%	$402,724	$381,528	94.7%	$21,196	5%	$12.11
Mains Renewal - Lincoln Rd and Hazeldean Rd	Complete	Urban (100%)	Urban	100%	$2,596,149	$77,884	3%	$2,518,265	97%	$3.23
Metro Pump Station to Antigua Street Link Main	In Progress	Urban (100%)	Urban	100%	$1,317,724	$1,317,724	100%	$0	0%	$35.23

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Prestons - Additional Well Development & Well Head Construction	Complete	Urban (100%)	Urban	100%	$999,109	$999,109	100%	$0	0%	$33.93
Riccarton Road Mains Renewal (Hansons to Matipo)	Complete	Urban (100%)	Urban	100%	$4,229,034	$1,723,567	40.8%	$2,505,467	59%	$52.13
Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	In Progress	Urban (100%)	Urban	100%	$15,614,879	$4,174,709	26.7%	$11,440,170	73%	$116.32
Ferrymead WSZ Capacity Upgrade	LTP	Urban (100%)	Urban	100%	$19,550,876	$19,550,876	100%	$0	0%	$647.09
Gardiners New Pump Station	Complete	Urban (100%)	Urban	100%	$6,259,558	$3,036,492	48.5%	$3,223,066	51%	$65.14
Koukourarata Drinking Water Scheme	In Progress	Banks Peninsula (100%)	Banks Peninsula	100%	$10,055,263	$3,093,927	30.8%	$6,961,336	69%	$9,362.25
Moorhouse Avenue Pump Station	LTP	Urban (100%)	Urban	100%	$10,844,154	$10,844,154	100%	$0	0%	$268.74

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Okains Bay New Water Supply	In Progress	Banks Peninsula (100%)	Banks Peninsula	100%	$8,005,140	$889,460	11.1%	$7,115,680	89%	$3,935.43
Prestons Pump Station	Complete	Urban (100%)	Urban	100%	$8,005,939	$8,005,939	100%	$0	0%	$186.30
Programme - Land Purchase for Pump Stations	LTP	Urban (100%)	Urban	100%	$5,502,500	$5,502,500	100%	$0	0%	$225.78
Programme - WS New Pump Stations for Growth	LTP	Urban (100%)	Urban	100%	$22,300,000	$22,300,000	100%	$0	0%	$315.19
Programme - WS New Wells for Growth	LTP	Urban (100%)	Urban	100%	$9,022,359	$9,022,359	100%	$0	0%	$137.52
SCIRT Wilmers Road Pump Station	Complete	Urban (100%)	Urban	100%	$7,574,241	$7,574,241	100%	$0	0%	$255.77
Candys Road Water Supply Main	In Progress	Urban (100%)	Urban	100%	$413,351	$413,351	100%	$0	0%	$18.81
Extension to Charteris Bay	Complete	Urban (100%)	Urban	100%	$3,552,218	$1,582,256	44.5%	$1,969,962	55%	$53.57

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Halswell Junction from McTeigues Rd to Springs Rd	Complete	Urban (100%)	Urban	100%	$2,163,333	$1,264,663	58.5%	$898,670	42%	$30.94
Hickory Pl - New WS Main from Halswell Junction Rd to Connaught Dr	Complete	Urban (100%)	Urban	100%	$73,834	$20,502	27.8%	$53,332	72%	$0.51
Highfield Water Supply Mains	Complete	Urban (100%)	Urban	100%	$2,765,399	$2,551,709	92.3%	$213,690	8%	$50.12
Highfield Water Supply Mains - Stage 2	In Progress	Urban (100%)	Urban	100%	$3,267,591	$3,200,769	98%	$66,822	2%	$115.36
Highsted New Mains	Complete	Urban (100%)	Urban	100%	$390,560	$359,018	91.9%	$31,542	8%	$7.54
Link Mains Upper Styx Harewood Design	Complete	Urban (100%)	Urban	100%	$50,000	$17,404	34.8%	$32,596	65%	$0.42
Prestons Infrastructure Provision Agreement	Complete	Urban (100%)	Urban	100%	$350,044	$350,044	100%	$0	0%	$8.35
Prestons Marshlands Rd Link Main	Complete	Urban (100%)	Urban	100%	$1,348,389	$490,925	36.4%	$857,464	64%	$10.91

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Programme - Reticulation New Mains	LTP	Urban (100%)	Urban	100%	$5,522,848	$5,522,848	100%	$0	0%	$78.33
SE Halswell Water Supply Mains	Complete	Urban (100%)	Urban	100%	$1,224,000	$1,136,376	92.8%	$87,624	7%	$22.95
Subdivisions Add Infrastructure For Development	In Progress	Urban (100%)	Urban	100%	$3,250,681	$3,250,681	100%	$0	0%	$226.24
Wilkinsons Road Gardiners Link Main	Complete	Urban (100%)	Urban	100%	$721,006	$325,277	45.1%	$395,729	55%	$6.96
Jeffreys Road Pump Station Suction Tank Renewal (PS1076)	Complete	Urban (100%)	Urban	100%	$10,638,277	$4,212,111	39.6%	$6,426,166	60%	$119.00
SCIRT Victoria Reservoirs 2 and 3 Replacement	Complete	Urban (100%)	Urban	100%	$2,136,372	$622,323	29.1%	$1,514,049	71%	$16.54
Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan & Hackthorne Mains Renewals	Complete	Urban (100%)	Urban	100%	$2,478,879	$570,142	23%	$1,908,737	77%	$27.33

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Ayr,Darvel,Mona Vale,Mathias,Chapter,Jacksons,Peverel,Dallas,Tintern & Balrudry Mains Renewals	In Progress	Urban (100%)	Urban	100%	$4,443,051	$222,153	5%	$4,220,898	95%	$8.54
Balgay, Karamu & Minebank Mains Renewal	Complete	Urban (100%)	Urban	100%	$414,730	$45,620	11%	$369,110	89%	$2.02
Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals	Complete	Urban (100%)	Urban	100%	$3,726,138	$260,830	7%	$3,465,308	93%	$10.09
Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	Complete	Urban (100%)	Urban	100%	$2,250,903	$247,599	11%	$2,003,304	89%	$10.66
Fenchurch, Grosvenor, Paddington, Ealing, Camden, Uxbridge & Aldgate Mains Renewal	Complete	Urban (100%)	Urban	100%	$1,933,941	$96,697	5%	$1,837,244	95%	$4.19

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Grahams, Hounslow & Rembrandt Mains Renewal	Complete	Urban (100%)	Urban	100%	$2,099,419	$146,959	7%	$1,952,460	93%	$6.33
Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewals	Complete	Urban (100%)	Urban	100%	$3,486,755	$69,735	2%	$3,417,020	98%	$2.67
Mains Brougham, Jerrold, Selwyn, Somerset, Colombo, Waltham Renewals	In Progress	Urban (100%)	Urban	100%	$15,112,681	$453,380	3%	$14,659,301	97%	$16.23
Mains Burwood, Stanford & Newhaven Renewals	In Progress	Urban (100%)	Urban	100%	$2,631,348	$447,329	17%	$2,184,019	83%	$16.40
Mains Halswell, Hendersons, Cardinal, Warren & Kinnaird Renewals	In Progress	Urban (100%)	Urban	100%	$3,094,325	$123,773	4%	$2,970,552	96%	$4.59
Mains Memorial, Hampton, Frith,	LTP	Urban (100%)	Urban	100%	$12,584,438	$4,027,020	32%	$8,557,418	68%	$151.41

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Grangewood, Kyburn & Braco Renewals										
Mains Renewal - Multi-Use Arena - Barbadoes Madras Lichfield	In Progress	Urban (100%)	Urban	100%	$3,626,889	$507,764	14%	$3,119,125	86%	$18.68
Mains Silvester,Corso,Desmo,Finla,Whiteh,Fernbr,Idri,Bradn,Inglewo,Lamor,Portn,Kowh,Wattl Renewal	In Progress	Urban (100%)	Urban	100%	$5,765,325	$980,105	17%	$4,785,220	83%	$35.82
Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	In Progress	Urban (100%)	Urban	100%	$2,338,758	$210,488	9%	$2,128,270	91%	$8.41
Pacific Mains Renewal	Complete	Urban (100%)	Urban	100%	$300,584	$60,117	20%	$240,467	80%	$2.74
Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	Complete	Urban (100%)	Urban	100%	$5,354,173	$481,876	9%	$4,872,297	91%	$19.41

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Petrie, Nicholls & Dulles Mains Renewals	In Progress	Urban (100%)	Urban	100%	$785,534	$70,698	9%	$714,836	91%	$3.16
Port Hills Road Mains Renewal	Complete	Urban (100%)	Urban	100%	$1,167,241	$163,414	14%	$1,003,827	86%	$6.78
Port Hills Road Mains Renewals	Complete	Urban (100%)	Urban	100%	$893,025	$169,675	19%	$723,350	81%	$8.73
Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	Complete	Urban (100%)	Urban	100%	$2,492,302	$224,307	9%	$2,267,995	91%	$9.86
Puriri Kilmarnock Wharenui Ilam Maidstone Wainui George Division Deans & Waimairi Mains Renewal	Complete	Urban (100%)	Urban	100%	$9,113,630	$1,822,726	20%	$7,290,904	80%	$76.81
Rocking Horse, Heron, Plover, Mermaid & Pukeko Mains Renewal	Complete	Urban (100%)	Urban	100%	$2,591,728	$181,421	7%	$2,410,307	93%	$7.93
Sefton, Pascoe, Webb, Walnut, Hutcheson, Bradford, Walsall,	Complete	Urban (100%)	Urban	100%	$2,197,619	$87,905	4%	$2,109,714	96%	$3.41

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Hammond, Willis & Dobs Mains Renewals										
Westmont, Bartlett, Peacock & Bridle Path Road Mains Renewals	Complete	Urban (100%)	Urban	100%	$1,218,235	$170,553	14%	$1,047,682	86%	$6.45
Belfast New Well	Complete	Urban (100%)	Urban	100%	$205,968	$117,814	57.2%	$88,154	43%	$6.58
Grampian New Well	Complete	Urban (100%)	Urban	100%	$54,149	$23,284	43%	$30,865	57%	$1.90
Thompsons PS	Complete	Urban (100%)	Urban	100%	$845,693	$448,217	53%	$397,476	47%	$28.14
Ben Rarere Pump Station Bexley Earthquake Replacement	Complete	Urban (100%)	Urban	100%	$6,852,520	$3,052,790	44.5%	$3,799,730	55%	$95.63
WASTEWATER COLLECTION										
Avonhead Road Main Renewal	Complete	Urban (100%)	Urban	100%	$3,651,921	$2,792,624	76.5%	$859,297	24%	$72.84
Belfast Pump Station Capacity Renewal (PS62)	Complete	Urban (100%)	Urban	100%	$76,239	$76,239	100%	$0	0%	$8.78

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Copper Ridge Private Development Agreement (PDA)	Complete	Urban (100%)	Urban	100%	$401,595	$401,595	100%	$0	0%	$12.68
Halswell Pump Station (Stage 2) (PS60)	In Progress	Urban (100%)	Urban	100%	$4,416,172	$1,283,050	29.1%	$3,133,122	71%	$41.30
Hayton Road Main Renewal	Complete	Urban (100%)	Urban	100%	$6,467,705	$5,155,039	79.7%	$1,312,666	20%	$148.68
North West Belfast Private Development Agreement (PDA)	Complete	Urban (100%)	Urban	100%	$277,600	$221,347	79.7%	$56,253	20%	$9.87
Programme - New Pump Stations for Growth	LTP	Urban (100%)	Urban	100%	$4,449,284	$4,024,150	90.4%	$425,134	10%	$154.26
Programme - WW New Reticulation Odour Control	LTP	Urban (100%)	Urban	100%	$7,410,201	$1,115,141	15%	$6,295,060	85%	$40.23
Riccarton Trunk Main	Complete	Urban (100%)	Urban	100%	$15,513,284	$2,262,354	14.6%	$13,250,930	85%	$64.59
Shirley Local Pressure Sewer System	In Progress	Urban (100%)	Urban	100%	$1,214,973	$1,214,973	100%	$0	0%	$66.86

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South East Halswell Sewer	Complete	Urban (100%)	Urban	100%	$11,923,100	$10,836,330	90.9%	$1,086,770	9%	$312.72
Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)	LTP	Urban (100%)	Urban	100%	$4,000,000	$3,948,782	98.7%	$51,218	1%	$198.45
Upper Styx Biofilters	Complete	Urban (100%)	Urban	100%	$412,929	$394,976	95.7%	$17,953	4%	$11.62
Fendalton Duplication	Complete	Urban (100%)	Urban	100%	$13,193,007	$312,466	2.4%	$12,880,541	98%	$13.31
Programme - Provision of Waste Water Infrastructure for the South West Area Growth	Complete	Urban (100%)	Urban	100%	$1,538,614	$1,538,614	100%	$0	0%	$58.15
Riccarton Interceptor (Upper Riccarton)	In Progress	Urban (100%)	Urban	100%	$14,217,382	$7,682,086	54%	$6,535,296	46%	$157.57
SCIRT Croydon Street upgrade	Complete	Urban (100%)	Urban	100%	$95,291	$48,598	51%	$46,693	49%	$1.69
SCIRT Wairakei Diversion	Complete	Urban (100%)	Urban	100%	$8,281,376	$1,686,077	20.4%	$6,595,299	80%	$59.13

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SCIRT Wigram PM & PS 105	Complete	Urban (100%)	Urban	100%	$38,618,003	$29,531,414	76.5%	$9,086,589	24%	$1,033.84
Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	In Progress	Urban (100%)	Urban	100%	$1,871,371	$1,628,523	87%	$242,848	13%	$59.26
Wainui Sewer Reticulation & Wastewater Treatment Plant	Complete	Akaroa Harbour (100%)	Akaroa Harbour	100%	$4,583,737	$111,282	2.4%	$4,472,455	98%	$176.52
WI Future Stages	Complete	Urban (100%)	Urban	100%	$43,676,483	$6,302,727	14.4%	$37,373,756	86%	$276.80
North Awatea Growth	Complete	Urban (100%)	Urban	100%	$324,493	$265,789	81.9%	$58,704	18%	$8.46
PS123 Awatea Pumping Station	Complete	Urban (100%)	Urban	100%	$1,543,400	$1,360,998	88.2%	$182,402	12%	$48.74
Belfast Area Growth - New WW Main - Richill St to Belfast Rd	Complete	Urban (100%)	Urban	100%	$2,264,184	$1,996,884	88.2%	$267,300	12%	$67.79

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Cavendish Road Biofilter	Complete	Urban (100%)	Urban	100%	$165,993	$157,693	95%	$8,300	5%	$4.39
Extension to Charteris Bay	Complete	Urban (100%)	Urban	100%	$8,064,220	$3,592,027	44.5%	$4,472,193	55%	$127.21
Highfield Connection to Northcote Collector	Complete	Urban (100%)	Urban	100%	$1,936,547	$1,936,547	100%	$0	0%	$58.14
Highfield Wastewater Servicing - Stage 2	In Progress	Urban (100%)	Urban	100%	$2,060,957	$2,018,811	98%	$42,146	2%	$71.35
Highsted Pressure Sewer System Main	Complete	Urban (100%)	Urban	100%	$219,553	$205,266	93.5%	$14,287	7%	$7.15
Infra New Wastewater Reticulation - Groynes Park	Complete	Urban (100%)	Urban	100%	$4,333,113	$4,333,113	100%	$0	0%	$244.61
Prestons Infrastructure Provision Agreement	Complete	Urban (100%)	Urban	100%	$3,633,341	$3,409,297	93.8%	$224,044	6%	$115.33
Programme - New Mains	LTP	Urban (100%)	Urban	100%	$5,815,589	$5,259,903	90.4%	$555,686	10%	$176.87
Subdivisions Additional Infrastructure	In Progress	Urban (100%)	Urban	100%	$2,912,650	$2,912,650	100%	$0	0%	$192.78

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West Halswell Growth	Complete	Urban (100%)	Urban	100%	$398,061	$375,963	94.4%	$22,098	6%	$11.82
Worsleys Road Gravity Main Upgrade	Complete	Urban (100%)	Urban	100%	$503,618	$308,801	61.3%	$194,817	39%	$10.22
Worsleys Sewer (Lower Blocks 3& 4	Complete	Urban (100%)	Urban	100%	$342,104	$97,744	28.6%	$244,360	71%	$3.39
McCormacks Bay Road Pump Station Renewal (PS0057)	In Progress	Urban (100%)	Urban	100%	$1,916,263	$1,256,890	65.6%	$659,373	34%	$45.85
Edinburgh, Hinemoa, Nairn, Neville, Lyttelton, Torrens, Dundee, Somers & Hillier Mains Renewal	Complete	Urban (100%)	Urban	100%	$5,532,911	$276,646	5%	$5,256,265	95%	$13.15
Matsons Aorangi Pipe Renewal	In Progress	Urban (100%)	Urban	100%	$3,209,063	$160,453	5%	$3,048,610	95%	$5.64
Meadows Street Mains Renewal	In Progress	Urban (100%)	Urban	100%	$950,875	$102,243	10.8%	$848,632	89%	$3.72
Land Purchase PS62 Storage	Complete	Urban (100%)	Urban	100%	$294,601	$244,097	82.9%	$50,504	17%	$11.54

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PS 11 Surge & Transient Measures	Complete	Urban (100%)	Urban	100%	$1,015,820	$206,848	20.4%	$808,972	80%	$11.83
Pump Station 20 Upgrade	Complete	Urban (100%)	Urban	100%	$738,543	$212,771	28.8%	$525,772	71%	$15.68
Pump Station 21 Upgrade	Complete	Urban (100%)	Urban	100%	$742,867	$163,683	22%	$579,184	78%	$10.07
Belfast Area Growth	Complete	Urban (100%)	Urban	100%	$161,819	$98,710	61%	$63,109	39%	$4.26
Belfast Pressure Main	Complete	Urban (100%)	Urban	100%	$7,764,393	$1,017,879	13.1%	$6,746,514	87%	$60.03
Buchanans Rd Sewer	Complete	Urban (100%)	Urban	100%	$659,762	$577,292	87.5%	$82,470	12%	$30.75
Fisher Ave & Tennyson St Overflows to Pump Station 21	Complete	Urban (100%)	Urban	100%	$262,580	$35,011	13.3%	$227,569	87%	$2.13
New Pressure Main 20	Complete	Urban (100%)	Urban	100%	$2,180,741	$537,741	24.7%	$1,643,000	75%	$43.48
New Pressure Main 21	Complete	Urban (100%)	Urban	100%	$1,222,758	$266,029	21.8%	$956,729	78%	$17.21

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New Pressure Main 22	Complete	Urban (100%)	Urban	100%	$362,529	$68,862	19%	$293,667	81%	$5.52
No.11 Pressure Main Upgrading	Complete	Urban (100%)	Urban	100%	$4,850,479	$160,845	3.3%	$4,689,634	97%	$10.67
PS60/PM60 Pressure Main Stage 1	Complete	Urban (100%)	Urban	100%	$1,417,760	$524,885	37%	$892,875	63%	$38.32
Stage 1 Bass to Mathesons/Fitzgerald	Complete	Urban (100%)	Urban	100%	$6,668,000	$962,225	14.4%	$5,705,775	86%	$47.62
Pump Station 11	Complete	Urban (100%)	Urban	100%	$8,369,464	$3,320,866	39.7%	$5,048,598	60%	$194.43
Pump Station 11 Tie-In	Complete	Urban (100%)	Urban	100%	$3,868,722	$250,421	6.5%	$3,618,301	94%	$14.04
WASTEWATER TREATMENT AND DISPOSAL										
Akaroa Reclaimed Water Treatment & Reuse Scheme	In Progress	Akaroa Harbour (100%)	Akaroa Harbour	100%	$101,347,958	$3,242,366	3.2%	$98,105,592	97%	$15,405.65
CWTP 5th & 6th Digester	Complete	Urban (100%)	Urban	100%	$24,298,987	$15,331,185	63.1%	$8,967,802	37%	$802.45

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Duvauchelle Treatment and Disposal Renewal	In Progress	Akaroa Harbour (100%)	Akaroa Harbour	100%	$19,405,937	$473,316	2.4%	$18,932,621	98%	$2,198.61
Lyttelton Harbour Wastewater Scheme	Complete	Urban (100%)	Urban	100%	$58,387,605	$11,392,564	19.5%	$46,995,041	80%	$298.25
CWTP Biosolids Dewatering Renewal	Complete	Urban (100%)	Urban	100%	$2,692,642	$492,236	18.3%	$2,200,406	82%	$14.33
CWTP Ocean Outfall	Complete	Urban (100%)	Urban	100%	$82,506,119	$15,001,113	18.2%	$67,505,006	82%	$766.34
Expansion items 1999-2009	Complete	Urban (100%)	Urban	100%	$25,118,044	$1,875,741	7.5%	$23,242,303	93%	$133.19
STORMWATER AND FLOOD PROTECTION										
Carrs Road S/W Facility	Complete	Urban (100%)	Urban	100%	$3,298,407	$3,254,963	98.7%	$43,444	1%	$112.93
Cashmere Stream Enhancement (Cashmere Road)	In Progress	Urban (100%)	Urban	100%	$4,423,578	$2,044,100	46.2%	$2,379,478	54%	$76.72

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Copper Ridge Private Development Agreement (PDA)	Complete	Urban (100%)	Urban	100%	$239,854	$239,854	100%	$0	0%	$6.86
Coxs - Quaifes Facility	Complete	Urban (100%)	Urban	100%	$10,536,194	$10,146,355	96.3%	$389,839	4%	$188.76
Horners Kruses Land Purchase	Complete	Urban (100%)	Urban	100%	$6,828,310	$682,831	10%	$6,145,479	90%	$20.07
New Technical Equipment	In Progress	Urban (100%)	Urban	100%	$577,838	$63,562	11%	$514,276	89%	$1.23
Programme - Piped Systems - Pipe Drains (New)	In Progress	Urban (100%)	Urban	100%	$135,395	$14,893	11%	$120,502	89%	$0.38
Programme - SW Management Plan on Puharakekenui - Styx Waterway Detention & Treatment Facilities	LTP	Urban (100%)	Urban	100%	$16,333,686	$12,250,264	75%	$4,083,422	25%	$222.37
Programme - SW Opawaho - Heathcote	LTP	Urban (100%)	Urban	100%	$14,645,285	$2,196,793	15%	$12,448,492	85%	$40.81

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Waterways Detention & Treatment Facilities										
Programme - Waterways & Wetlands Land Purchases	LTP	Urban (100%)	Urban	100%	$1,877,618	$281,643	15%	$1,595,975	85%	$6.71
Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	In Progress	Urban (100%)	Urban	100%	$4,905,922	$4,415,330	90%	$490,592	10%	$109.15
Sutherlands Road Waterway Enhancements Infrastructure Provision Agreement (IPA)	In Progress	Urban (100%)	Urban	100%	$363,402	$363,402	100%	$0	0%	$9.33
Programme - SW Stormwater Modelling (Quality & Treatment)	LTP	Urban (100%)	Urban	100%	$1,282,000	$192,300	15%	$1,089,700	85%	$6.17
Redwood Springs	Complete	Urban (100%)	Urban	100%	$192,814	$144,610	75%	$48,204	25%	$4.52

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OLD - Redwood Springs	Complete	Urban (100%)	Urban	100%	$388,034	$97,008	25%	$291,026	75%	$3.72
Owaka & Awatea Green Corridor	Complete	Urban (100%)	Urban	100%	$266,600	$132,112	49.6%	$134,488	50%	$5.30
Programme - SW Open Water Systems Utility Drain Improvements	LTP	Urban (100%)	Urban	100%	$2,512,721	$376,908	15%	$2,135,813	85%	$11.93
Waterway and Stormwater Fencing at Karamu, Quarry View & Nederland Ave	Complete	Urban (100%)	Urban	100%	$32,920	$32,920	100%	$0	0%	$0.95
Awatea Stormwater Spine Network Project	Complete	Urban (100%)	Urban	100%	$607,788	$607,788	100%	$0	0%	$12.55
Blencathra Basins	In Progress	Urban (100%)	Urban	100%	$3,337,571	$500,636	15%	$2,836,935	85%	$17.97
Carrs Corridor (Stage 2)	Complete	Urban (100%)	Urban	100%	$752,977	$75,298	10%	$677,679	90%	$1.95
Cashmere Worsleys Wetlands Infrastructure	Complete	Urban (100%)	Urban	100%	$488,140	$244,070	50%	$244,070	50%	$12.01

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Provision Agreement (IPA)										
Curletts Wetland	Complete	Urban (100%)	Urban	100%	$252,322	$25,232	10%	$227,090	90%	$0.78
Eastman Sutherland and Hoon Hay Wetlands	In Progress	Urban (100%)	Urban	100%	$34,449,018	$32,726,567	95%	$1,722,451	5%	$528.24
Greens Stormwater Facility	In Progress	Urban (100%)	Urban	100%	$14,587,113	$12,253,175	84%	$2,333,938	16%	$293.22
Highsted Infrastructure Agreement	Complete	Urban (100%)	Urban	100%	$2,643,230	$2,643,230	100%	$0	0%	$57.61
Kainga Basins	LTP	Urban (100%)	Urban	100%	$11,672,733	$5,602,912	48%	$6,069,821	52%	$155.04
Nottingham Basins	LTP	Urban (100%)	Urban	100%	$219,408	$219,408	100%	$0	0%	$6.58
Nottingham Stream	LTP	Urban (100%)	Urban	100%	$2,197,500	$329,625	15%	$1,867,875	85%	$11.85
Otukaikino Stormwater Facility	In Progress	Urban (100%)	Urban	100%	$22,926,611	$8,941,378	39%	$13,985,233	61%	$304.23

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Owaka Basin	Complete	Urban (100%)	Urban	100%	$263,099	$210,479	80%	$52,620	20%	$3.88
Owaka Corridor	Complete	Urban (100%)	Urban	100%	$4,697,868	$3,758,294	80%	$939,574	20%	$67.25
Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities	LTP	Urban (100%)	Urban	100%	$5,605,981	$840,897	15%	$4,765,084	85%	$20.85
Quaifes Murphys Extended Detention Basin	In Progress	Urban (100%)	Urban	100%	$1,379,006	$1,379,006	100%	$0	0%	$31.81
Quaifes Rd Infrastructure Provision Agreement	Complete	Urban (100%)	Urban	100%	$770,014	$770,014	100%	$0	0%	$33.22
Rock Weir/Riffle on Knights Stream	Complete	Urban (100%)	Urban	100%	$46,466	$46,466	100%	$0	0%	$1.01
Rossendale Infrastructure Provision Agreement (IPA)	Complete	Urban (100%)	Urban	100%	$9,550,815	$9,264,291	97%	$286,524	3%	$151.40

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Snellings Drain Enhancement at Prestons South (IPA)	In Progress	Urban (100%)	Urban	100%	$2,617,956	$2,617,956	100%	$0	0%	$63.86
Sparks Road Development Drainage Works	Complete	Urban (100%)	Urban	100%	$3,994,142	$3,355,079	84%	$639,063	16%	$97.65
Spreydon Lodge Infrastructure Provision Agreement (IPA)	In Progress	Urban (100%)	Urban	100%	$9,471,093	$7,955,718	84%	$1,515,375	16%	$116.81
Treatment of Eastman Wetlands	Complete	Urban (100%)	Urban	100%	$320,667	$288,600	90%	$32,067	10%	$5.91
Waterways & Wetlands Land Purchases Rolling Package	In Progress	Urban (100%)	Urban	100%	$1,460,435	$219,065	15%	$1,241,370	85%	$5.34
Wigram aero pipe and storage	Complete	Urban (100%)	Urban	100%	$228,575	$228,575	100%	$0	0%	$5.13
204 & 232 Styx Mill Road Esplanade Restoration	In Progress	Urban (100%)	Urban	100%	$176,077	$176,077	100%	$0	0%	$6.60

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Addington Brook & Riccarton Drain Filtration Devices	In Progress	Urban (100%)	Urban	100%	$25,176,143	$2,341,381	9.3%	$22,834,762	91%	$45.67
Awatea South Basin	Complete	Urban (100%)	Urban	100%	$34,239	$34,239	100%	$0	0%	$0.90
Blakes Road Stormwater Facility (Works 1)	Complete	Urban (100%)	Urban	100%	$9,187,945	$8,728,548	95%	$459,397	5%	$217.80
Bullers Stream Naturalisation and Facility	Complete	Urban (100%)	Urban	100%	$2,611,353	$2,486,008	95.2%	$125,345	5%	$48.16
Carrs Road S/W Facility	Complete	Urban (100%)	Urban	100%	$1,010,453	$1,010,453	100%	$0	0%	$25.95
Dudley Diversion Basins	LTP	Urban (100%)	Urban	100%	$8,000,000	$1,200,000	15%	$6,800,000	85%	$38.86
Dudley Diversion Wetlands	LTP	Urban (100%)	Urban	100%	$11,750,000	$1,762,500	15%	$9,987,500	85%	$54.71
Englefield Wetland Cost Share	In Progress	Urban (100%)	Urban	100%	$6,562,765	$984,415	15%	$5,578,350	85%	$35.44

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Gardiners Stormwater Facility	In Progress	Urban (100%)	Urban	100%	$10,503,121	$2,625,780	25%	$7,877,341	75%	$57.43
Guthries Thompson Basins	LTP	Urban (100%)	Urban	100%	$2,567,660	$2,439,277	95%	$128,383	5%	$49.04
Highfield Northwest Basins Infrastructure Provision Agreement (IPA)	Complete	Urban (100%)	Urban	100%	$669,027	$535,222	80%	$133,805	20%	$24.44
Highfield Prestons Road Basins	LTP	Urban (100%)	Urban	100%	$4,607,576	$4,377,197	95%	$230,379	5%	$150.67
Highsted Cavendish Infrastructure Provision Agreement	In Progress	Urban (100%)	Urban	100%	$1,507,924	$1,507,924	100%	$0	0%	$55.17
Highsted Cavendish Stormwater Management System	Complete	Urban (100%)	Urban	100%	$487,007	$243,504	50%	$243,503	50%	$4.87
Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	Complete	Urban (100%)	Urban	100%	$6,947,065	$3,473,532	50%	$3,473,533	50%	$60.89

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Highsted on Tulett Infrastructure Provision Agreement	Complete	Urban (100%)	Urban	100%	$1,795,953	$1,769,014	98.5%	$26,939	1%	$35.34
Highsted Styx Mill Reserve Wetland	In Progress	Urban (100%)	Urban	100%	$19,681,382	$8,659,808	44%	$11,021,574	56%	$184.54
Highsted Wetland, Highams Basin & Puharakekenui - Styx Stream	In Progress	Urban (100%)	Urban	100%	$19,577,210	$8,613,972	44%	$10,963,238	56%	$178.83
Horners Kruses Basin	LTP	Urban (100%)	Urban	100%	$15,454,843	$2,318,226	15%	$13,136,617	85%	$72.73
Kaputone Stream Diversion	Complete	Urban (100%)	Urban	100%	$2,502,963	$2,502,963	100%	$0	0%	$56.65
Kirkwood Basin	Complete	Urban (100%)	Urban	100%	$126,004	$126,004	100%	$0	0%	$3.82
Knights Basin	Complete	Urban (100%)	Urban	100%	$2,611,678	$2,611,678	100%	$0	0%	$59.64
Owaka Basin	Complete	Urban (100%)	Urban	100%	$131,029	$131,029	100%	$0	0%	$3.45

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Prestons & Clare Park	In Progress	Urban (100%)	Urban	100%	$6,997,791	$5,458,277	78%	$1,539,514	22%	$158.27
Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities	LTP	Banks Peninsula (100%)	Banks Peninsula	100%	$7,050,777	$705,078	10%	$6,345,699	90%	$695.86
Programme - SW Open Water Systems - Open Drains Reactive Works	LTP	Urban (100%)	Urban	100%	$275,134	$41,270	15%	$233,864	85%	$1.06
Programme - SW Otakaro - Avon Waterway Detention & Treatment Facilities	LTP	Urban (100%)	Urban	100%	$35,671,242	$5,350,686	15%	$30,320,556	85%	$70.70
Programme - SW Outer Christchurch Otukaikino Waterways Detention & Treatment Facilities	LTP	Urban (100%)	Urban	100%	$12,081,882	$1,812,282	15%	$10,269,600	85%	$34.76
Puharakekenui Styx Centre Cost Share	In Progress	Urban (100%)	Urban	100%	$2,414,714	$1,207,357	50%	$1,207,357	50%	$25.52

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Quaifes Murphys Basin & Wetland	Complete	Urban (100%)	Urban	100%	$3,925,541	$3,925,541	100%	$0	0%	$85.83
Reactive project for new developments	Complete	Urban (100%)	Urban	100%	$25,287	$10,115	40%	$15,172	60%	$0.22
Regents Park Close IPA	Complete	Urban (100%)	Urban	100%	$1,989,253	$1,989,253	100%	$0	0%	$40.96
Spring Grove Stormwater Infrastructure	Complete	Urban (100%)	Urban	100%	$42,636	$42,636	100%	$0	0%	$0.95
Summerset at Highsted Infrastructure Provision Agreement (IPA)	Complete	Urban (100%)	Urban	100%	$2,599,498	$1,299,749	50%	$1,299,749	50%	$33.61
SW Open Drains Reactive Works	LTP	Urban (100%)	Urban	100%	$2,117,285	$317,593	15%	$1,799,692	85%	$10.35
SW Piped Systems Reactive Works	LTP	Urban (100%)	Urban	100%	$1,590,275	$238,541	15%	$1,351,734	85%	$8.57
SW Waikakariki - Cranford Stormwater Treatment (Stage 1)	LTP	Urban (100%)	Urban	100%	$16,242,184	$2,436,328	15%	$13,805,856	85%	$83.49

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SW Waikakariki - Horseshoe Lake Stormwater Treatment (Stage 2)	LTP	Urban (100%)	Urban	100%	$16,220,538	$2,433,081	15%	$13,787,457	85%	$80.36
Worsleys Spur Stormwater Pipe and Drain System	Complete	Urban (100%)	Urban	100%	$2,579,288	$1,289,644	50%	$1,289,644	50%	$24.10
Redwood Springs Detention Basins	Complete	Urban (100%)	Urban	100%	$254,475	$254,475	100%	$0	0%	$8.68
Steamwharf Stream @ St Johns St	Complete	Urban (100%)	Urban	100%	$57,147	$57,147	100%	$0	0%	$1.97
Delivery Package - SW Natural Waterways	In Progress	Urban (100%)	Urban	100%	$2,821,479	$423,222	15%	$2,398,257	85%	$16.84
Owaka & Awatea Green Corridor	Complete	Urban (100%)	Urban	100%	$1,146,159	$573,080	50%	$573,079	50%	$14.42
Piped Systems - Pipe Drains (New)	Complete	Urban (100%)	Urban	100%	$118,368	$59,184	50%	$59,184	50%	$2.12

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Programme - SW Improving Urban Waterways	LTP	Urban (100%)	Urban	100%	$18,250,000	$2,737,500	15%	$15,512,500	85%	$85.93
Waterways & Wetlands Purchases	Complete	Urban (100%)	Urban	100%	$20,025,884	$2,002,588	10%	$18,023,296	90%	$107.62
Cranford Basin (LDRP 503)	Complete	Urban (100%)	Urban	100%	$10,401,242	$1,560,186	15%	$8,841,056	85%	$83.35
Curletts Flood Storage (LDRP 526)	Complete	Urban (100%)	Urban	100%	$9,633,979	$963,398	10%	$8,670,581	90%	$18.11
Eastman Wetlands (LDRP 528)	Complete	Urban (100%)	Urban	100%	$9,680,107	$3,872,043	40%	$5,808,064	60%	$120.20
Heathcote Valley Drain Naturalisation	Complete	Urban (100%)	Urban	100%	$2,391,247	$2,391,247	100%	$0	0%	$117.49
No 1 Drain (LDRP 512)	Complete	Urban (100%)	Urban	100%	$5,278,636	$791,795	15%	$4,486,841	85%	$40.00
ROAD NETWORK										
Barrington, Lincoln & Whiteleigh Intersection Improvement	Complete	Central (33%)	Central	33%	$464,199	$43,660	9.4%	$420,539	91%	$1.36

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Barrington, Lincoln & Whiteleigh Intersection Improvement	Complete	South (33%)	South	33%	$464,199	$43,660	9.4%	$420,539	91%	$3.06
Barrington, Lincoln & Whiteleigh Intersection Improvement	Complete	West (34%)	West	34%	$478,266	$44,983	9.4%	$433,283	91%	$3.83
Central City Projects - Antigua Street (Tuam to Moorhouse)	Complete	Central (20%)	Central	20%	$29,666	$2,967	10%	$26,699	90%	$1.06
Central City Projects - Antigua Street (Tuam to Moorhouse)	Complete	East (20%)	East	20%	$29,666	$2,967	10%	$26,699	90%	$0.22
Central City Projects - Antigua Street (Tuam to Moorhouse)	Complete	North (20%)	North	20%	$29,666	$2,967	10%	$26,699	90%	$0.39
Central City Projects - Antigua Street (Tuam to Moorhouse)	Complete	South (20%)	South	20%	$29,666	$2,967	10%	$26,699	90%	$0.38

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Central City Projects - Antigua Street (Tuam to Moorhouse)	Complete	West (20%)	West	20%	$29,666	$2,967	10%	$26,699	90%	$0.27
Central City Projects - Gloucester Street (Manchester to Colombo)	Complete	Central (20%)	Central	20%	$64,784	$5,507	8.5%	$59,277	91%	$1.61
Central City Projects - Gloucester Street (Manchester to Colombo)	Complete	East (20%)	East	20%	$64,784	$5,507	8.5%	$59,277	91%	$0.33
Central City Projects - Gloucester Street (Manchester to Colombo)	Complete	North (20%)	North	20%	$64,784	$5,507	8.5%	$59,277	91%	$0.59
Central City Projects - Gloucester Street (Manchester to Colombo)	Complete	South (20%)	South	20%	$64,784	$5,507	8.5%	$59,277	91%	$0.58
Central City Projects - Gloucester Street	Complete	West (20%)	West	20%	$64,784	$5,507	8.5%	$59,277	91%	$0.41

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(Manchester to Colombo)										
Central City Projects - Hereford Street (Manchester to Cambridge)	Complete	Central (20%)	Central	20%	$1,718,555	$117,205	6.8%	$1,601,350	93%	$42.27
Central City Projects - Hereford Street (Manchester to Cambridge)	Complete	East (20%)	East	20%	$1,718,555	$117,205	6.8%	$1,601,350	93%	$8.24
Central City Projects - Hereford Street (Manchester to Cambridge)	Complete	North (20%)	North	20%	$1,718,555	$117,205	6.8%	$1,601,350	93%	$14.59
Central City Projects - Hereford Street (Manchester to Cambridge)	Complete	South (20%)	South	20%	$1,718,555	$117,205	6.8%	$1,601,350	93%	$14.31
Central City Projects - Hereford Street	Complete	West (20%)	West	20%	$1,718,555	$117,205	6.8%	$1,601,350	93%	$10.18

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(Manchester to Cambridge)										
Central City Projects - High Street (Cashel to Tuam)	Complete	Central (100%)	Central	100%	$5,775,713	$538,296	9.3%	$5,237,417	91%	$172.06
Central City Projects - High Street (Tuam to St Asaph)	In Progress	Central (100%)	Central	100%	$4,824,590	$675,443	14%	$4,149,147	86%	$56.18
Central City Projects - Lichfield Street (Madras to Manchester)	Complete	Central (20%)	Central	20%	$74,141	$7,414	10%	$66,727	90%	$2.29
Central City Projects - Lichfield Street (Madras to Manchester)	Complete	East (20%)	East	20%	$74,141	$7,414	10%	$66,727	90%	$0.47
Central City Projects - Lichfield Street (Madras to Manchester)	Complete	North (20%)	North	20%	$74,141	$7,414	10%	$66,727	90%	$0.84
Central City Projects - Lichfield Street (Madras to Manchester)	Complete	South (20%)	South	20%	$74,141	$7,414	10%	$66,727	90%	$0.82

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Central City Projects - Lichfield Street (Madras to Manchester)	Complete	West (20%)	West	20%	$74,141	$7,414	10%	$66,727	90%	$0.58
Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	Complete	Central (20%)	Central	20%	$27,017	$2,702	10%	$24,315	90%	$0.81
Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	Complete	East (20%)	East	20%	$27,017	$2,702	10%	$24,315	90%	$0.17
Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	Complete	North (20%)	North	20%	$27,017	$2,702	10%	$24,315	90%	$0.30
Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	Complete	South (20%)	South	20%	$27,017	$2,702	10%	$24,315	90%	$0.29
Central City Projects - Madras Street	Complete	West (20%)	West	20%	$27,017	$2,702	10%	$24,315	90%	$0.21

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(Moorhouse to Tuam) - CMUA South-West										
Central City Projects - Salisbury & Kilmore	Complete	Central (20%)	Central	20%	$605,066	$60,507	10%	$544,559	90%	$22.27
Central City Projects - Salisbury & Kilmore	Complete	East (20%)	East	20%	$605,066	$60,507	10%	$544,559	90%	$4.57
Central City Projects - Salisbury & Kilmore	Complete	North (20%)	North	20%	$605,066	$60,507	10%	$544,559	90%	$8.13
Central City Projects - Salisbury & Kilmore	Complete	South (20%)	South	20%	$605,066	$60,507	10%	$544,559	90%	$7.98
Central City Projects - Salisbury & Kilmore	Complete	West (20%)	West	20%	$605,066	$60,507	10%	$544,559	90%	$5.68
Central City Projects - St Asaph Street (Ferry to Antigua)	Complete	Central (20%)	Central	20%	$941,507	$51,124	5.4%	$890,383	95%	$23.34
Central City Projects - St Asaph Street (Ferry to Antigua)	Complete	East (20%)	East	20%	$941,507	$51,124	5.4%	$890,383	95%	$4.30

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Central City Projects - St Asaph Street (Ferry to Antigua)	Complete	North (20%)	North	20%	$941,507	$51,124	5.4%	$890,383	95%	$7.57
Central City Projects - St Asaph Street (Ferry to Antigua)	Complete	South (20%)	South	20%	$941,507	$51,124	5.4%	$890,383	95%	$7.41
Central City Projects - St Asaph Street (Ferry to Antigua)	Complete	West (20%)	West	20%	$941,507	$51,124	5.4%	$890,383	95%	$5.28
Central City Projects - Victoria Street	Complete	Central (20%)	Central	20%	$2,237,551	$135,596	6.1%	$2,101,955	94%	$47.68
Central City Projects - Victoria Street	Complete	East (20%)	East	20%	$2,237,551	$135,596	6.1%	$2,101,955	94%	$9.78
Central City Projects - Victoria Street	Complete	North (20%)	North	20%	$2,237,551	$135,596	6.1%	$2,101,955	94%	$17.40
Central City Projects - Victoria Street	Complete	South (20%)	South	20%	$2,237,551	$135,596	6.1%	$2,101,955	94%	$17.09
Central City Projects - Victoria Street	Complete	West (20%)	West	20%	$2,237,551	$135,596	6.1%	$2,101,955	94%	$12.15

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Central City Projects - Wayfinding	Complete	Central (20%)	Central	20%	$576,992	$49,044	8.5%	$527,948	92%	$16.82
Central City Projects - Wayfinding	Complete	East (20%)	East	20%	$576,992	$49,044	8.5%	$527,948	92%	$3.45
Central City Projects - Wayfinding	Complete	North (20%)	North	20%	$576,992	$49,044	8.5%	$527,948	92%	$6.14
Central City Projects - Wayfinding	Complete	South (20%)	South	20%	$576,992	$49,044	8.5%	$527,948	92%	$6.03
Central City Projects - Wayfinding	Complete	West (20%)	West	20%	$576,992	$49,044	8.5%	$527,948	92%	$4.29
Programme - Traffic Signs & Markings Installation	LTP	Central (20%)	Central	20%	$600,000	$43,800	7.3%	$556,200	93%	$10.86
Programme - Traffic Signs & Markings Installation	LTP	East (20%)	East	20%	$600,000	$43,800	7.3%	$556,200	93%	$2.28
Programme - Traffic Signs & Markings Installation	LTP	North (20%)	North	20%	$600,000	$43,800	7.3%	$556,200	93%	$4.04

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Programme - Traffic Signs & Markings Installation	LTP	South (20%)	South	20%	$600,000	$43,800	7.3%	$556,200	93%	$4.11
Programme - Traffic Signs & Markings Installation	LTP	West (20%)	West	20%	$600,000	$43,800	7.3%	$556,200	93%	$2.89
Te Kaha Surrounding Streets	In Progress	Central (20%)	Central	20%	$4,694,439	$253,467	5.4%	$4,440,972	95%	$20.36
Te Kaha Surrounding Streets	In Progress	East (20%)	East	20%	$4,694,439	$253,467	5.4%	$4,440,972	95%	$20.37
Te Kaha Surrounding Streets	In Progress	North (20%)	North	20%	$4,694,439	$253,467	5.4%	$4,440,972	95%	$40.74
Te Kaha Surrounding Streets	In Progress	South (20%)	South	20%	$4,694,439	$253,467	5.4%	$4,440,972	95%	$72.31
Te Kaha Surrounding Streets	In Progress	West (20%)	West	20%	$4,694,439	$253,467	5.4%	$4,440,972	95%	$41.14
Delivery Package - Traffic Signal Cabling Renewal	In Progress	Central (18%)	Central	18%	$1,570,632	$118,740	7.6%	$1,451,892	92%	$9.98

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Delivery Package - Traffic Signal Cabling Renewal	In Progress	East (31%)	East	31%	$2,704,978	$204,496	7.6%	$2,500,482	92%	$17.21
Delivery Package - Traffic Signal Cabling Renewal	In Progress	North (15%)	North	15%	$1,308,860	$98,950	7.6%	$1,209,910	92%	$16.65
Delivery Package - Traffic Signal Cabling Renewal	In Progress	South (19%)	South	19%	$1,657,889	$125,336	7.6%	$1,532,553	92%	$37.43
Delivery Package - Traffic Signal Cabling Renewal	In Progress	West (17%)	West	17%	$1,483,375	$112,143	7.6%	$1,371,232	92%	$19.06
Delivery Package - Traffic Signals Renewals	In Progress	Central (20%)	Central	20%	$4,274,497	$230,823	5.4%	$4,043,674	95%	$70.23
Delivery Package - Traffic Signals Renewals	In Progress	East (20%)	East	20%	$4,274,497	$230,823	5.4%	$4,043,674	95%	$14.41
Delivery Package - Traffic Signals Renewals	In Progress	North (20%)	North	20%	$4,274,497	$230,823	5.4%	$4,043,674	95%	$25.63
Delivery Package - Traffic Signals Renewals	In Progress	South (20%)	South	20%	$4,274,497	$230,823	5.4%	$4,043,674	95%	$25.17
Delivery Package - Traffic Signals Renewals	In Progress	West (20%)	West	20%	$4,274,497	$230,823	5.4%	$4,043,674	95%	$17.91

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Programme - Traffic Signals Renewals	LTP	Central (20%)	Central	20%	$1,412,646	$76,283	5.4%	$1,336,363	95%	$60.37
Programme - Traffic Signals Renewals	LTP	East (20%)	East	20%	$1,412,646	$76,283	5.4%	$1,336,363	95%	$8.27
Programme - Traffic Signals Renewals	LTP	North (20%)	North	20%	$1,412,646	$76,283	5.4%	$1,336,363	95%	$14.54
Programme - Traffic Signals Renewals	LTP	South (20%)	South	20%	$1,412,646	$76,283	5.4%	$1,336,363	95%	$13.86
Programme - Traffic Signals Renewals	LTP	West (20%)	West	20%	$1,412,646	$76,283	5.4%	$1,336,363	95%	$10.00
Traffic Signal Cabinets Safety Improvements	Complete	Central (20%)	Central	20%	$592,260	$31,982	5.4%	$560,278	95%	$10.54
Traffic Signal Cabinets Safety Improvements	Complete	East (20%)	East	20%	$592,260	$31,982	5.4%	$560,278	95%	$2.16
Traffic Signal Cabinets Safety Improvements	Complete	North (20%)	North	20%	$592,260	$31,982	5.4%	$560,278	95%	$3.85
Traffic Signal Cabinets Safety Improvements	Complete	South (20%)	South	20%	$592,260	$31,982	5.4%	$560,278	95%	$3.78

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Traffic Signal Cabinets Safety Improvements	Complete	West (20%)	West	20%	$592,260	$31,982	5.4%	$560,278	95%	$2.69
A3 New North-South Corridor Oram Ave	In Progress	East (100%)	East	100%	$15,916,405	$1,543,891	9.7%	$14,372,514	90%	$84.27
A4 Brighton Mall Upgrade	LTP	East (100%)	East	100%	$3,879,366	$376,299	9.7%	$3,503,067	90%	$21.02
Cathedral Square Improvements - Northern Side	LTP	Central (20%)	Central	20%	$1,226,040	$118,926	9.7%	$1,107,114	90%	$28.60
Cathedral Square Improvements - Northern Side	LTP	East (20%)	East	20%	$1,226,040	$118,926	9.7%	$1,107,114	90%	$6.16
Cathedral Square Improvements - Northern Side	LTP	North (20%)	North	20%	$1,226,040	$118,926	9.7%	$1,107,114	90%	$10.93
Cathedral Square Improvements - Northern Side	LTP	South (20%)	South	20%	$1,226,040	$118,926	9.7%	$1,107,114	90%	$11.08

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Cathedral Square Improvements - Northern Side	LTP	West (20%)	West	20%	$1,226,040	$118,926	9.7%	$1,107,114	90%	$7.80
Cathedral Square Improvements - Worcester Boulevard East & West	In Progress	Central (20%)	Central	20%	$430,539	$41,762	9.7%	$388,777	90%	$11.68
Cathedral Square Improvements - Worcester Boulevard East & West	In Progress	East (20%)	East	20%	$430,539	$41,762	9.7%	$388,777	90%	$2.41
Cathedral Square Improvements - Worcester Boulevard East & West	In Progress	North (20%)	North	20%	$430,539	$41,762	9.7%	$388,777	90%	$4.27
Cathedral Square Improvements - Worcester Boulevard East & West	In Progress	South (20%)	South	20%	$430,539	$41,762	9.7%	$388,777	90%	$4.23
Cathedral Square Improvements -	In Progress	West (20%)	West	20%	$430,539	$41,762	9.7%	$388,777	90%	$3.01

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Worcester Boulevard East & West										
Edgeware Village Masterplan (A1)	LTP	Central (50%)	Central	50%	$124,690	$12,095	9.7%	$112,595	90%	$4.66
Edgeware Village Masterplan (A1)	LTP	East (50%)	East	50%	$124,690	$12,095	9.7%	$112,595	90%	$0.96
Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	In Progress	East (50%)	East	50%	$414,861	$41,486	10%	$373,375	90%	$2.63
Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	In Progress	South (50%)	South	50%	$414,861	$41,486	10%	$373,375	90%	$4.60
Ferry Road & Humphreys Drive Crossings Masterplan	Complete	East (50%)	East	50%	$142,026	$14,203	10%	$127,823	90%	$0.90
Ferry Road & Humphreys Drive Crossings Masterplan	Complete	South (50%)	South	50%	$142,026	$14,203	10%	$127,823	90%	$1.57

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Ferry Road Masterplan (WL1)	Complete	East (100%)	East	100%	$4,072,466	$388,921	9.6%	$3,683,545	90%	$27.28
Heathcote Street Pocket Park & Pedestrian Development	Complete	East (100%)	East	100%	$30,775	$3,078	10%	$27,697	90%	$0.21
London Street Paving - Lyttelton (M4)	Complete	South (100%)	South	100%	$18,267	$1,827	10%	$16,440	90%	$0.22
Lyttelton Pedestrian Linkages (M3)	Complete	South (100%)	South	100%	$16,127	$1,613	10%	$14,514	90%	$0.21
Moncks Bay Parking & Bus Stop Enhancements (M7)	Complete	South (100%)	South	100%	$372,363	$27,182	7.3%	$345,181	93%	$2.95
New Brighton Masterplan Streetscape Enhancements (A2, A4, A5)	Complete	East (100%)	East	100%	$3,571,101	$499,954	14%	$3,071,147	86%	$55.21
Programme - Main Road Masterplan	LTP	South (100%)	South	100%	$73,281	$7,108	9.7%	$66,173	90%	$1.04

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School Safety	In Progress	Central (18%)	Central	18%	$533,729	$54,547	10.2%	$479,182	90%	$4.60
School Safety	In Progress	East (31%)	East	31%	$919,200	$93,942	10.2%	$825,258	90%	$7.93
School Safety	In Progress	North (15%)	North	15%	$444,774	$45,456	10.2%	$399,318	90%	$7.68
School Safety	In Progress	South (19%)	South	19%	$563,380	$57,577	10.2%	$505,803	90%	$17.26
School Safety	In Progress	West (17%)	West	17%	$504,077	$51,517	10.2%	$452,560	90%	$8.79
School Zone Package Zone A Northwest	Complete	Central (20%)	Central	20%	$603,379	$61,665	10.2%	$541,714	90%	$5.13
School Zone Package Zone A Northwest	Complete	North (60%)	North	60%	$1,810,138	$184,996	10.2%	$1,625,142	90%	$30.79
School Zone Package Zone A Northwest	Complete	West (20%)	West	20%	$603,379	$61,665	10.2%	$541,714	90%	$10.36
School Zone Package Zone B Northeast	Complete	East (80%)	East	80%	$1,313,455	$134,235	10.2%	$1,179,220	90%	$11.10
School Zone Package Zone B Northeast	Complete	North (20%)	North	20%	$328,364	$33,559	10.2%	$294,805	90%	$5.55

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School Zone Package Zone C South	Complete	West (100%)	West	100%	$941,804	$96,252	10.2%	$845,552	90%	$16.27
Selwyn Street Masterplan (S1)	In Progress	South (100%)	South	100%	$891,710	$86,496	9.7%	$805,214	90%	$8.82
Sumner Village Centre Masterplan (P1.1)	Complete	South (100%)	South	100%	$3,905,520	$546,773	14%	$3,358,747	86%	$218.55
Transport Choices 2022 - Linwood Village Streetscape Enhancements (S1)	In Progress	East (100%)	East	100%	$4,394,261	$401,635	9.1%	$3,992,626	91%	$24.21
Aidanfield Drive Underpass	Complete	West (100%)	West	100%	$4,385,309	$1,824,727	41.6%	$2,560,582	58%	$210.68
Awatea & Carrs Intersection Improvement	Complete	West (100%)	West	100%	$588,480	$104,436	17.7%	$484,044	82%	$5.14
Awatea Route Upgrade	Complete	West (100%)	West	100%	$1,881,393	$409,559	21.8%	$1,471,834	78%	$45.72
Belfast Road Improvement	Complete	North (100%)	North	100%	$484,691	$416,834	86%	$67,857	14%	$76.61

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Brougham Street - Complementary Projects	LTP	South (100%)	South	100%	$20,338	$2,079	10.2%	$18,259	90%	$0.66
Cashmere, Hoon Hay & Worsleys Intersection Improvements	Complete	South (50%)	South	50%	$1,283,941	$72,671	5.7%	$1,211,270	94%	$4.42
Cashmere, Hoon Hay & Worsleys Intersection Improvements	Complete	West (50%)	West	50%	$1,283,941	$72,671	5.7%	$1,211,270	94%	$3.48
Cathedral Square & Colombo (Gloucester - Armagh) New Court Theatre Side	In Progress	Central (20%)	Central	20%	$3,440,677	$251,169	7.3%	$3,189,508	93%	$62.69
Cathedral Square & Colombo (Gloucester - Armagh) New Court Theatre Side	In Progress	East (20%)	East	20%	$3,440,677	$251,169	7.3%	$3,189,508	93%	$13.25
Cathedral Square & Colombo (Gloucester - Armagh) New Court Theatre Side	In Progress	North (20%)	North	20%	$3,440,677	$251,169	7.3%	$3,189,508	93%	$23.51

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Cathedral Square & Colombo (Gloucester - Armagh) New Court Theatre Side	In Progress	South (20%)	South	20%	$3,440,677	$251,169	7.3%	$3,189,508	93%	$23.80
Cathedral Square & Colombo (Gloucester - Armagh) New Court Theatre Side	In Progress	West (20%)	West	20%	$3,440,677	$251,169	7.3%	$3,189,508	93%	$16.76
Central City - Cashel Street (High St to Manchester St) - CMUA Support	Complete	Central (20%)	Central	20%	$101,869	$10,187	10%	$91,682	90%	$3.20
Central City - Cashel Street (High St to Manchester St) - CMUA Support	Complete	East (20%)	East	20%	$101,869	$10,187	10%	$91,682	90%	$0.66
Central City - Cashel Street (High St to Manchester St) - CMUA Support	Complete	North (20%)	North	20%	$101,869	$10,187	10%	$91,682	90%	$1.17

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Central City - Cashel Street (High St to Manchester St) - CMUA Support	Complete	South (20%)	South	20%	$101,869	$10,187	10%	$91,682	90%	$1.15
Central City - Cashel Street (High St to Manchester St) - CMUA Support	Complete	West (20%)	West	20%	$101,869	$10,187	10%	$91,682	90%	$0.82
Central City Projects - Barbadoes Street (Hereford to Tuam) (CMUA East)	Complete	Central (100%)	Central	100%	$127,098	$12,710	10%	$114,388	90%	$1.20
Christchurch Northern Corridor Downstream Effects Delivery Package	In Progress	Central (30%)	Central	30%	$4,751,511	$346,860	7.3%	$4,404,651	93%	$9.74
Christchurch Northern Corridor Downstream Effects Delivery Package	In Progress	East (30%)	East	30%	$4,751,511	$346,860	7.3%	$4,404,651	93%	$16.19
Christchurch Northern Corridor Downstream Effects Delivery Package	In Progress	North (40%)	North	40%	$6,335,348	$462,480	7.3%	$5,872,868	93%	$36.16

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Church Bay Road Improvements (Marine Drive)	Complete	Banks Peninsula (100%)	Banks Peninsula	100%	$314,162	$38,265	12.2%	$275,897	88%	$115.89
Cranford Street New Signalised Intersection	LTP	Central (100%)	Central	100%	$3,060,878	$2,010,997	65.7%	$1,049,881	34%	$38.50
Delivery Package - New Retaining Walls	In Progress	Banks Peninsula (10%)	Banks Peninsula	10%	$710,490	$61,813	8.7%	$648,677	91%	$79.14
Delivery Package - New Retaining Walls	In Progress	South (50%)	South	50%	$3,552,449	$309,063	8.7%	$3,243,386	91%	$35.34
Delivery Package - New Retaining Walls	In Progress	West (40%)	West	40%	$2,841,959	$247,250	8.7%	$2,594,709	91%	$20.11
Delivery Package - Transport Corridor Optimisation Works	In Progress	Central (18%)	Central	18%	$81,208	$8,299	10.2%	$72,909	90%	$0.77
Delivery Package - Transport Corridor Optimisation Works	In Progress	East (31%)	East	31%	$139,858	$14,293	10.2%	$125,565	90%	$1.33

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Delivery Package - Transport Corridor Optimisation Works	In Progress	North (15%)	North	15%	$67,673	$6,916	10.2%	$60,757	90%	$1.28
Delivery Package - Transport Corridor Optimisation Works	In Progress	South (19%)	South	19%	$85,719	$8,761	10.2%	$76,958	90%	$2.89
Delivery Package - Transport Corridor Optimisation Works	In Progress	West (17%)	West	17%	$76,696	$7,838	10.2%	$68,858	90%	$1.47
Diamond Harbour Village Improvements	LTP	Banks Peninsula (100%)	Banks Peninsula	100%	$570,134	$41,620	7.3%	$528,514	93%	$44.54
Downstream of Christchurch Northern Corridor (Project 1)	Complete	Central (30%)	Central	30%	$3,358,003	$174,952	5.2%	$3,183,051	95%	$63.30
Downstream of Christchurch Northern Corridor (Project 1)	Complete	East (30%)	East	30%	$3,358,003	$174,952	5.2%	$3,183,051	95%	$12.34

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Downstream of Christchurch Northern Corridor (Project 1)	Complete	North (40%)	North	40%	$4,477,337	$233,269	5.2%	$4,244,068	95%	$29.14
Downstream of Christchurch Northern Corridor (Project 2)	Complete	Central (30%)	Central	30%	$3,623,428	$155,807	4.3%	$3,467,621	96%	$55.42
Downstream of Christchurch Northern Corridor (Project 2)	Complete	East (30%)	East	30%	$3,623,428	$155,807	4.3%	$3,467,621	96%	$10.81
Downstream of Christchurch Northern Corridor (Project 2)	Complete	North (40%)	North	40%	$4,831,237	$207,743	4.3%	$4,623,494	96%	$25.51
Ferry & Moorhouse Road Widening (Aldwins to Fitzgerald)	In Progress	East (100%)	East	100%	$336,350	$24,554	7.3%	$311,796	93%	$1.33
Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	In Progress	Banks Peninsula (50%)	Banks Peninsula	50%	$1,958,438	$195,844	10%	$1,762,594	90%	$324.82

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Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	In Progress	South (50%)	South	50%	$1,958,438	$195,844	10%	$1,762,594	90%	$29.01
Intersection Improvement: Blakes / Radcliffe	Complete	North (100%)	North	100%	$334,528	$110,909	33.2%	$223,619	67%	$11.68
Intersection Improvement: Burwood / Mairehau	In Progress	East (100%)	East	100%	$2,680,903	$158,458	5.9%	$2,522,445	94%	$6.37
Intersection Improvement: Mairehau / Marshland	Complete	East (100%)	East	100%	$2,517,855	$486,116	19.3%	$2,031,739	81%	$34.84
Intersection Improvement: Marshland / Prestons	Complete	East (50%)	East	50%	$1,871,449	$314,769	16.8%	$1,556,680	83%	$24.06
Intersection Improvement: Marshland / Prestons	Complete	North (50%)	North	50%	$1,871,449	$314,769	16.8%	$1,556,680	83%	$43.11

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Intersection Improvements: Augustine/ Halswell	Complete	West (100%)	West	100%	$3,342,957	$868,384	26%	$2,474,573	74%	$48.31
Intersection Improvements: Curries/ Tanner	In Progress	East (100%)	East	100%	$76,309	$7,631	10%	$68,678	90%	$0.53
Mairehau Road Corridor Improvement (Burwood to Marshland)	In Progress	East (100%)	East	100%	$1,874,135	$1,686,722	90%	$187,413	10%	$50.63
McLeans Island Road Corridor Improvement	In Progress	North (100%)	North	100%	$3,175,165	$2,857,648	90%	$317,517	10%	$239.61
Moorhouse & Stewart Intersection Improvements	LTP	Central (100%)	Central	100%	$6,815	$497	7.3%	$6,318	93%	$0.15
Network Management Improvements: Prestons	Complete	East (50%)	East	50%	$185,939	$52,608	28.3%	$133,331	72%	$3.48
Network Management Improvements: Prestons	Complete	North (50%)	North	50%	$185,939	$52,608	28.3%	$133,331	72%	$6.85

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Network Management Improvements: Waterloo Park	Complete	North (30%)	North	30%	$260,596	$92,866	35.6%	$167,730	64%	$10.92
Network Management Improvements: Waterloo Park	Complete	West (70%)	West	70%	$608,056	$216,687	35.6%	$391,369	64%	$23.47
Northcote Road Corridor Improvement	Complete	North (100%)	North	100%	$195,863	$6,399	3.3%	$189,464	97%	$0.83
Northern Arterial Extension (Cranford - QEII)	Complete	Central (30%)	Central	30%	$762,201	$76,220	10%	$685,981	90%	$3.52
Northern Arterial Extension (Cranford - QEII)	Complete	East (30%)	East	30%	$762,201	$76,220	10%	$685,981	90%	$5.70
Northern Arterial Extension (Cranford - QEII)	Complete	North (40%)	North	40%	$1,016,268	$101,627	10%	$914,641	90%	$13.60
Northern Arterial Extension including Cranford Street Upgrade	Complete	Central (30%)	Central	30%	$14,899,526	$956,550	6.4%	$13,942,976	94%	$24.09

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Northern Arterial Extension including Cranford Street Upgrade	Complete	East (30%)	East	30%	$14,899,526	$956,550	6.4%	$13,942,976	94%	$36.50
Northern Arterial Extension including Cranford Street Upgrade	Complete	North (40%)	North	40%	$19,866,035	$1,275,399	6.4%	$18,590,636	94%	$130.38
Pound & Ryans Intersection Safety Improvement	Complete	North (50%)	North	50%	$82,134	$5,996	7.3%	$76,138	93%	$0.51
Pound & Ryans Intersection Safety Improvement	Complete	West (50%)	West	50%	$82,134	$5,996	7.3%	$76,138	93%	$0.27
Pound & Ryans Road Corridor Improvements	In Progress	North (50%)	North	50%	$3,927,754	$286,726	7.3%	$3,641,028	93%	$27.17
Pound & Ryans Road Corridor Improvements	In Progress	West (50%)	West	50%	$3,927,754	$286,726	7.3%	$3,641,028	93%	$19.34
Programme - Intersection Upgrade (Brougham & Moorhouse Area)	LTP	Central (30%)	Central	30%	$113,203	$8,264	7.3%	$104,939	93%	$3.11

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Programme - Intersection Upgrade (Brougham & Moorhouse Area)	LTP	East (30%)	East	30%	$113,203	$8,264	7.3%	$104,939	93%	$0.57
Programme - Intersection Upgrade (Brougham & Moorhouse Area)	LTP	South (40%)	South	40%	$150,938	$11,018	7.3%	$139,920	93%	$1.32
Programme - Northern Corridor Improvements	LTP	Central (30%)	Central	30%	$725,214	$52,941	7.3%	$672,273	93%	$1.02
Programme - Northern Corridor Improvements	LTP	East (30%)	East	30%	$725,214	$52,941	7.3%	$672,273	93%	$1.53
Programme - Northern Corridor Improvements	LTP	North (40%)	North	40%	$966,952	$70,587	7.3%	$896,365	93%	$5.37
Programme - Subdivisions Infrastructure	LTP	East (15%)	East	15%	$2,209,313	$1,900,009	86%	$309,304	14%	$136.42
Programme - Subdivisions Infrastructure	LTP	North (40%)	North	40%	$5,891,502	$5,066,692	86%	$824,810	14%	$726.60

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Programme - Subdivisions Infrastructure	LTP	South (10%)	South	10%	$1,472,876	$1,266,673	86%	$206,203	14%	$325.46
Programme - Subdivisions Infrastructure	LTP	West (35%)	West	35%	$5,155,064	$4,433,355	86%	$721,709	14%	$641.89
Programme - Transport Corridor Optimisation Works	In Progress	Central (20%)	Central	20%	$45,648	$3,332	7.3%	$42,316	93%	$0.10
Programme - Transport Corridor Optimisation Works	In Progress	East (20%)	East	20%	$45,648	$3,332	7.3%	$42,316	93%	$0.15
Programme - Transport Corridor Optimisation Works	In Progress	North (20%)	North	20%	$45,648	$3,332	7.3%	$42,316	93%	$0.42
Programme - Transport Corridor Optimisation Works	In Progress	South (20%)	South	20%	$45,648	$3,332	7.3%	$42,316	93%	$0.27

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Programme - Transport Corridor Optimisation Works	In Progress	West (20%)	West	20%	$45,648	$3,332	7.3%	$42,316	93%	$0.21
Puharakekenui Ki Tai - Lower Styx & Marshland Intersection Improvement	Complete	East (30%)	East	30%	$1,294,468	$97,405	7.5%	$1,197,063	92%	$5.22
Puharakekenui Ki Tai - Lower Styx & Marshland Intersection Improvement	Complete	North (70%)	North	70%	$3,020,426	$227,279	7.5%	$2,793,147	92%	$22.03
Quaifes Road Corridor Improvement	In Progress	West (100%)	West	100%	$1,762,817	$1,586,535	90%	$176,282	10%	$67.88
Radcliffe Road Corridor Improvement	In Progress	North (100%)	North	100%	$2,435,767	$1,600,299	65.7%	$835,468	34%	$157.65
Radcliffe Road Railway Crossing	In Progress	North (100%)	North	100%	$92,287	$69,049	74.8%	$23,238	25%	$12.57
Roydvale, Wairakei & Wooldridge Intersection Improvement	Complete	North (100%)	North	100%	$13,857	$1,702	12.3%	$12,155	88%	$0.23

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Shands Road Improvements	Complete	West (100%)	West	100%	$1,708,976	$1,538,078	90%	$170,898	10%	$69.74
Sparks Road Improvements	In Progress	West (100%)	West	100%	$574,034	$516,631	90%	$57,403	10%	$24.29
Wigram & Hayton Intersection Improvement	In Progress	West (100%)	West	100%	$3,067,190	$2,655,573	86.6%	$411,617	13%	$110.84
Wigram Magdala Link	Complete	West (100%)	West	100%	$31,083,221	$5,649,182	18.2%	$25,434,039	82%	$657.93
Wigram Road Extension: Halswell Junction to Marshs	In Progress	West (100%)	West	100%	$3,327,579	$1,185,817	35.6%	$2,141,762	64%	$137.14
Wigram Road Realignment	In Progress	West (100%)	West	100%	$854,183	$768,765	90%	$85,418	10%	$54.89
Wigram Road Upgrade	Complete	West (100%)	West	100%	$1,608,815	$418,522	26%	$1,190,293	74%	$47.25
Worsley Road Corridor Improvement (Dalweny to Holmcroft)	Complete	South (100%)	South	100%	$667,762	$98,755	14.8%	$569,007	85%	$6.61
Programme - New Footpaths	LTP	Community Wide (100%)	District Wide	100%	$17,325,000	$14,899,500	86%	$2,425,500	14%	$329.96

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Copy of Transport Infrastructure for Subdivisions - FY 2022-2034	In Progress	East (15%)	East	15%	$869,415	$309,825	35.6%	$559,590	64%	$9.28
Copy of Transport Infrastructure for Subdivisions - FY 2022-2034	In Progress	North (40%)	North	40%	$2,318,441	$826,200	35.6%	$1,492,241	64%	$65.55
Copy of Transport Infrastructure for Subdivisions - FY 2022-2034	In Progress	South (10%)	South	10%	$579,610	$206,550	35.6%	$373,060	64%	$11.08
Copy of Transport Infrastructure for Subdivisions - FY 2022-2034	In Progress	West (35%)	West	35%	$2,028,636	$722,925	35.6%	$1,305,711	64%	$30.48
Culvert Improvement: Blakes Road	Complete	North (100%)	North	100%	$589,021	$209,904	35.6%	$379,117	64%	$20.87
Delivery Package - Advanced Direction Signage Renewals	In Progress	Banks Peninsula (25%)	Banks Peninsula	25%	$103,960	$12,662	12.2%	$91,298	88%	$33.73

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Delivery Package - Advanced Direction Signage Renewals	In Progress	Central (50%)	Central	50%	$207,920	$25,325	12.2%	$182,595	88%	$2.47
Delivery Package - Advanced Direction Signage Renewals	In Progress	South (25%)	South	25%	$103,960	$12,662	12.2%	$91,298	88%	$4.37
Oxford Terrace Bollards at Hereford Street	Complete	Central (100%)	Central	100%	$1,050,918	$105,092	10%	$945,826	90%	$34.08
Richmond Hill Road New Footpath	Complete	South (100%)	South	100%	$584,687	$367,066	62.8%	$217,621	37%	$132.70
Transport Infrastructure for Subdivisions - FY 2001-2021	In Progress	East (15%)	East	15%	$6,356,577	$2,265,232	35.6%	$4,091,345	64%	$93.07
Transport Infrastructure for Subdivisions - FY 2001-2021	In Progress	North (40%)	North	40%	$16,950,871	$6,040,618	35.6%	$10,910,253	64%	$665.71
Transport Infrastructure for Subdivisions - FY 2001-2021	In Progress	South (10%)	South	10%	$4,237,718	$1,510,154	35.6%	$2,727,564	64%	$110.05

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Transport Infrastructure for Subdivisions - FY 2001-2021	In Progress	West (35%)	West	35%	$14,832,012	$5,285,541	35.6%	$9,546,471	64%	$303.00
Belfast & Marshland Intersection Safety Improvement	In Progress	North (100%)	North	100%	$332,567	$24,277	7.3%	$308,290	93%	$2.44
Crime Camera Installation	In Progress	Central (20%)	Central	20%	$164,588	$16,459	10%	$148,129	90%	$5.15
Crime Camera Installation	In Progress	East (20%)	East	20%	$164,588	$16,459	10%	$148,129	90%	$1.06
Crime Camera Installation	In Progress	North (20%)	North	20%	$164,588	$16,459	10%	$148,129	90%	$1.88
Crime Camera Installation	In Progress	South (20%)	South	20%	$164,588	$16,459	10%	$148,129	90%	$1.84
Crime Camera Installation	In Progress	West (20%)	West	20%	$164,588	$16,459	10%	$148,129	90%	$1.31
Delivery Package - Minor Road Safety Improvements	In Progress	Central (18%)	Central	18%	$4,302,518	$439,717	10.2%	$3,862,801	90%	$38.56

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Delivery Package - Minor Road Safety Improvements	In Progress	East (31%)	East	31%	$7,409,892	$757,291	10.2%	$6,652,601	90%	$66.46
Delivery Package - Minor Road Safety Improvements	In Progress	North (15%)	North	15%	$3,585,432	$366,431	10.2%	$3,219,001	90%	$64.31
Delivery Package - Minor Road Safety Improvements	In Progress	South (19%)	South	19%	$4,541,547	$464,146	10.2%	$4,077,401	90%	$144.57
Delivery Package - Minor Road Safety Improvements	In Progress	West (17%)	West	17%	$4,063,489	$415,289	10.2%	$3,648,200	90%	$73.59
Delivery Package - Minor Safety Interventions	In Progress	Central (18%)	Central	18%	$700,278	$71,568	10.2%	$628,710	90%	$5.57
Delivery Package - Minor Safety Interventions	In Progress	East (31%)	East	31%	$1,206,035	$123,257	10.2%	$1,082,778	90%	$9.60
Delivery Package - Minor Safety Interventions	In Progress	North (15%)	North	15%	$583,565	$59,640	10.2%	$523,925	90%	$9.29

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Delivery Package - Minor Safety Interventions	In Progress	South (19%)	South	19%	$739,182	$75,544	10.2%	$663,638	90%	$20.88
Delivery Package - Minor Safety Interventions	In Progress	West (17%)	West	17%	$661,374	$67,592	10.2%	$593,782	90%	$10.63
Dyers Pass Corridor Guardrails Installation	Complete	South (100%)	South	100%	$9,999,448	$627,965	6.3%	$9,371,483	94%	$72.26
Dyers Pass Road Pedestrian & Cycle Safety Improvements	Complete	South (100%)	South	100%	$2,954,467	$140,042	4.7%	$2,814,425	95%	$16.52
Evans Pass Road & Reserve Terrace Remedial Works	In Progress	South (100%)	South	100%	$3,266,779	$310,344	9.5%	$2,956,435	91%	$34.88
Gardiners Road Shared Path - Wilkinsons to Styx Mill	In Progress	North (100%)	North	100%	$514,200	$322,815	62.8%	$191,385	37%	$53.40
Gasson, Madras & Moorhouse Intersection Improvement	Complete	Central (33%)	Central	33%	$303,757	$18,711	6.2%	$285,046	94%	$6.60

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Gasson, Madras & Moorhouse Intersection Improvement	Complete	East (34%)	East	34%	$312,962	$19,278	6.2%	$293,684	94%	$1.40
Gasson, Madras & Moorhouse Intersection Improvement	Complete	South (33%)	South	33%	$303,757	$18,711	6.2%	$285,046	94%	$2.37
Greers, Northcote & Sawyers Arms Intersection Safety Improvement	LTP	North (100%)	North	100%	$655,479	$27,528	4.2%	$627,951	96%	$3.83
Ilam, Middleton & Riccarton Intersection Improvement	Complete	Central (80%)	Central	80%	$989,121	$101,088	10.2%	$888,033	90%	$10.32
Ilam, Middleton & Riccarton Intersection Improvement	Complete	West (20%)	West	20%	$247,280	$25,272	10.2%	$222,008	90%	$5.16
Main North, Marshland & Chaney's Corner Intersection Safety Improvement	In Progress	North (100%)	North	100%	$339,000	$24,747	7.3%	$314,253	93%	$2.55

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Manchester, Moorhouse & Pilgrim Intersection Improvement	Complete	Central (20%)	Central	20%	$105,790	$10,812	10.2%	$94,978	90%	$1.16
Manchester, Moorhouse & Pilgrim Intersection Improvement	Complete	South (80%)	South	80%	$423,158	$43,247	10.2%	$379,911	90%	$16.31
Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge)	In Progress	East (20%)	East	20%	$3,572	$261	7.3%	$3,311	93%	$0.02
Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge)	In Progress	North (80%)	North	80%	$14,289	$1,043	7.3%	$13,246	93%	$0.11
Marshs & Springs Intersection Improvements	Complete	South (100%)	South	100%	$709,105	$70,910	10%	$638,195	90%	$4.22
Programme - Minor Road Safety Improvements	LTP	Central (20%)	Central	20%	$1,940,425	$141,651	7.3%	$1,798,774	93%	$35.27

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Programme - Minor Road Safety Improvements	LTP	East (20%)	East	20%	$1,940,425	$141,651	7.3%	$1,798,774	93%	$7.44
Programme - Minor Road Safety Improvements	LTP	North (20%)	North	20%	$1,940,425	$141,651	7.3%	$1,798,774	93%	$13.21
Programme - Minor Road Safety Improvements	LTP	South (20%)	South	20%	$1,940,425	$141,651	7.3%	$1,798,774	93%	$13.35
Programme - Minor Road Safety Improvements	LTP	West (20%)	West	20%	$1,940,425	$141,651	7.3%	$1,798,774	93%	$9.41
Programme - Minor Safety Intervention	LTP	Central (20%)	Central	20%	$612,227	$44,693	7.3%	$567,534	93%	$10.67
Programme - Minor Safety Intervention	LTP	East (20%)	East	20%	$612,227	$44,693	7.3%	$567,534	93%	$2.27
Programme - Minor Safety Intervention	LTP	North (20%)	North	20%	$612,227	$44,693	7.3%	$567,534	93%	$4.04
Programme - Minor Safety Intervention	LTP	South (20%)	South	20%	$612,227	$44,693	7.3%	$567,534	93%	$4.12
Programme - Minor Safety Intervention	LTP	West (20%)	West	20%	$612,227	$44,693	7.3%	$567,534	93%	$2.89

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University Crossings	Complete	Central (50%)	Central	50%	$683,368	$49,886	7.3%	$633,482	93%	$2.39
University Crossings	Complete	North (50%)	North	50%	$683,368	$49,886	7.3%	$633,482	93%	$6.58
Banks Peninsula: Tourist Interpretation Signage	Complete	Banks Peninsula (100%)	Banks Peninsula	100%	$165,340	$16,534	10%	$148,806	90%	$11.10
New Road Markings FY18	Complete	North (50%)	North	50%	$47,704	$4,875	10.2%	$42,829	90%	$1.15
New Road Markings FY18	Complete	West (50%)	West	50%	$47,704	$4,875	10.2%	$42,829	90%	$1.16
Road markings and signs	In Progress	Central (20%)	Central	20%	$306,155	$22,349	7.3%	$283,806	93%	$7.28
Road markings and signs	In Progress	East (20%)	East	20%	$306,155	$22,349	7.3%	$283,806	93%	$1.49
Road markings and signs	In Progress	North (20%)	North	20%	$306,155	$22,349	7.3%	$283,806	93%	$2.66
Road markings and signs	In Progress	South (20%)	South	20%	$306,155	$22,349	7.3%	$283,806	93%	$2.61
Road markings and signs	In Progress	West (20%)	West	20%	$306,155	$22,349	7.3%	$283,806	93%	$1.85
Carriageway Reseals - Asphalt	In Progress	Central (20%)	Central	20%	$14,330,128	$773,827	5.4%	$13,556,301	95%	$269.53

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Carriageway Reseals - Asphalt	In Progress	East (20%)	East	20%	$14,330,128	$773,827	5.4%	$13,556,301	95%	$55.30
Carriageway Reseals - Asphalt	In Progress	North (20%)	North	20%	$14,330,128	$773,827	5.4%	$13,556,301	95%	$98.36
Carriageway Reseals - Asphalt	In Progress	South (20%)	South	20%	$14,330,128	$773,827	5.4%	$13,556,301	95%	$96.61
Carriageway Reseals - Asphalt	In Progress	West (20%)	West	20%	$14,330,128	$773,827	5.4%	$13,556,301	95%	$68.70
Hendersons Road and Monsaraz Boulevard Intersection Upgrade	LTP	West (100%)	West	100%	$457,783	$393,693	86%	$64,090	14%	$61.74
Palmers Road (Bowhill-New Brighton)	Complete	East (100%)	East	100%	$4,113,532	$409,296	9.9%	$3,704,236	90%	$29.20
Prestons & Main North Road Intersection Safety Improvement	LTP	North (100%)	North	100%	$5,636	$3,703	65.7%	$1,933	34%	$1.88
Delivery Package - Road Lighting Reactive Renewals	In Progress	Central (18%)	Central	18%	$274,354	$20,741	7.6%	$253,613	92%	$1.85

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Delivery Package - Road Lighting Reactive Renewals	In Progress	East (31%)	East	31%	$472,499	$35,721	7.6%	$436,778	92%	$3.19
Delivery Package - Road Lighting Reactive Renewals	In Progress	North (15%)	North	15%	$228,628	$17,284	7.6%	$211,344	92%	$3.09
Delivery Package - Road Lighting Reactive Renewals	In Progress	South (19%)	South	19%	$289,596	$21,893	7.6%	$267,703	92%	$6.94
Delivery Package - Road Lighting Reactive Renewals	In Progress	West (17%)	West	17%	$259,112	$19,589	7.6%	$239,523	92%	$3.53
Delivery Package - Road Lighting Renewals	In Progress	Central (18%)	Central	18%	$2,899,481	$219,201	7.6%	$2,680,280	92%	$18.78
Delivery Package - Road Lighting Renewals	In Progress	East (31%)	East	31%	$4,993,551	$377,512	7.6%	$4,616,039	92%	$32.37
Delivery Package - Road Lighting Renewals	In Progress	North (15%)	North	15%	$2,416,234	$182,667	7.6%	$2,233,567	92%	$31.32

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Delivery Package - Road Lighting Renewals	In Progress	South (19%)	South	19%	$3,060,563	$231,379	7.6%	$2,829,184	92%	$70.41
Delivery Package - Road Lighting Renewals	In Progress	West (17%)	West	17%	$2,738,399	$207,023	7.6%	$2,531,376	92%	$35.84
Delivery Package - Road Lighting Safety	In Progress	North (50%)	North	50%	$613,088	$62,658	10.2%	$550,430	90%	$12.15
Delivery Package - Road Lighting Safety	In Progress	West (50%)	West	50%	$613,088	$62,658	10.2%	$550,430	90%	$12.26
Programme - Signals, Signs & Lights Renewals	LTP	Central (18%)	Central	18%	$15,118,377	$1,142,949	7.6%	$13,975,428	92%	$82.78
Programme - Signals, Signs & Lights Renewals	LTP	East (31%)	East	31%	$26,037,205	$1,968,413	7.6%	$24,068,792	92%	$143.02
Programme - Signals, Signs & Lights Renewals	LTP	North (15%)	North	15%	$12,598,648	$952,458	7.6%	$11,646,190	92%	$138.19
Programme - Signals, Signs & Lights Renewals	LTP	South (19%)	South	19%	$15,958,287	$1,206,447	7.6%	$14,751,840	92%	$312.81
Programme - Signals, Signs & Lights Renewals	LTP	West (17%)	West	17%	$14,278,467	$1,079,452	7.6%	$13,199,015	92%	$157.93

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Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)	LTP	Central (30%)	Central	30%	$9,045,146	$660,296	7.3%	$8,384,850	93%	$150.94
Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)	LTP	East (50%)	East	50%	$15,075,244	$1,100,493	7.3%	$13,974,751	93%	$54.77
Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)	LTP	South (20%)	South	20%	$6,030,097	$440,197	7.3%	$5,589,900	93%	$39.72
Marshland Road Bridge Renewal	Complete	East (20%)	East	20%	$1,656,514	$66,573	4%	$1,589,941	96%	$3.33
Marshland Road Bridge Renewal	Complete	North (80%)	North	80%	$6,626,055	$266,292	4%	$6,359,763	96%	$26.31
Amyes, Awatea & Springs Intersection Improvements	LTP	West (100%)	West	100%	$1,462,808	$106,785	7.3%	$1,356,023	93%	$7.53

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Greers Langdons Traffic Lights	In Progress	Central (50%)	Central	50%	$1,201,854	$1,033,595	86%	$168,259	14%	$85.12
Greers Langdons Traffic Lights	In Progress	North (50%)	North	50%	$1,201,854	$1,033,595	86%	$168,259	14%	$170.36
Programme - Crime Prevention Cameras	LTP	Central (20%)	Central	20%	$19,980	$1,459	7.3%	$18,521	93%	$1.69
Programme - Crime Prevention Cameras	LTP	East (20%)	East	20%	$19,980	$1,459	7.3%	$18,521	93%	$0.15
Programme - Crime Prevention Cameras	LTP	North (20%)	North	20%	$19,980	$1,459	7.3%	$18,521	93%	$0.27
Programme - Crime Prevention Cameras	LTP	South (20%)	South	20%	$19,980	$1,459	7.3%	$18,521	93%	$0.25
Programme - Crime Prevention Cameras	LTP	West (20%)	West	20%	$19,980	$1,459	7.3%	$18,521	93%	$0.18
Halswell Junction Road Extension	In Progress	West (100%)	West	100%	$30,838,159	$10,989,497	35.6%	$19,848,662	64%	$482.35
City Lanes & Blocks Land Purchases	In Progress	Central (100%)	Central	100%	$381,613	$27,858	7.3%	$353,755	93%	$13.44

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Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	Complete	Central (20%)	Central	20%	$13,529	$988	7.3%	$12,541	93%	$0.30
Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	Complete	East (20%)	East	20%	$13,529	$988	7.3%	$12,541	93%	$0.06
Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	Complete	North (20%)	North	20%	$13,529	$988	7.3%	$12,541	93%	$0.11
Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	Complete	South (20%)	South	20%	$13,529	$988	7.3%	$12,541	93%	$0.11
Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	Complete	West (20%)	West	20%	$13,529	$988	7.3%	$12,541	93%	$0.08

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Central City Projects - Lichfield Street Two Way Conversion (TP10)	Complete	Central (20%)	Central	20%	$1,174,011	$117,401	10%	$1,056,610	90%	$52.95
Central City Projects - Lichfield Street Two Way Conversion (TP10)	Complete	East (20%)	East	20%	$1,174,011	$117,401	10%	$1,056,610	90%	$10.33
Central City Projects - Lichfield Street Two Way Conversion (TP10)	Complete	North (20%)	North	20%	$1,174,011	$117,401	10%	$1,056,610	90%	$18.28
Central City Projects - Lichfield Street Two Way Conversion (TP10)	Complete	South (20%)	South	20%	$1,174,011	$117,401	10%	$1,056,610	90%	$17.93
Central City Projects - Lichfield Street Two Way Conversion (TP10)	Complete	West (20%)	West	20%	$1,174,011	$117,401	10%	$1,056,610	90%	$12.76
Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	Complete	Central (20%)	Central	20%	$27,203	$1,986	7.3%	$25,217	93%	$0.61

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Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	Complete	East (20%)	East	20%	$27,203	$1,986	7.3%	$25,217	93%	$0.13
Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	Complete	North (20%)	North	20%	$27,203	$1,986	7.3%	$25,217	93%	$0.22
Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	Complete	South (20%)	South	20%	$27,203	$1,986	7.3%	$25,217	93%	$0.22
Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	Complete	West (20%)	West	20%	$27,203	$1,986	7.3%	$25,217	93%	$0.16
Otakaro & State Highway Projects	Complete	Central (34%)	Central	34%	$100,864	$14,121	14%	$86,743	86%	$1.44
Otakaro & State Highway Projects	Complete	East (33%)	East	33%	$97,898	$13,706	14%	$84,192	86%	$1.39
Otakaro & State Highway Projects	Complete	North (33%)	North	33%	$97,898	$13,706	14%	$84,192	86%	$2.74

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Tuam Street One Way Conversion (Durham to Barbadoes) (TP9)	Complete	Central (20%)	Central	20%	$1,467,422	$146,742	10%	$1,320,680	90%	$83.03
Tuam Street One Way Conversion (Durham to Barbadoes) (TP9)	Complete	East (20%)	East	20%	$1,467,422	$146,742	10%	$1,320,680	90%	$13.41
Tuam Street One Way Conversion (Durham to Barbadoes) (TP9)	Complete	North (20%)	North	20%	$1,467,422	$146,742	10%	$1,320,680	90%	$23.52
Tuam Street One Way Conversion (Durham to Barbadoes) (TP9)	Complete	South (20%)	South	20%	$1,467,422	$146,742	10%	$1,320,680	90%	$22.81
Tuam Street One Way Conversion (Durham to Barbadoes) (TP9)	Complete	West (20%)	West	20%	$1,467,422	$146,742	10%	$1,320,680	90%	$16.32
Delivery Package - Intelligent Transport System Renewals	In Progress	Central (100%)	Central	100%	$378,536	$28,617	7.6%	$349,919	92%	$2.82

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Akaroa School Carpark	Complete	Banks Peninsula (100%)	Banks Peninsula	100%	$8,330	$791	9.5%	$7,539	91%	$0.64
Blenheim Road Deviation	Complete	West (100%)	West	100%	$13,023,747	$1,237,256	9.5%	$11,786,491	90%	$228.43
Barbadoes/Moorhouse/ Waltham	Complete	Central (20%)	Central	20%	$25,014	$2,039	8.2%	$22,975	92%	$0.13
Barbadoes/Moorhouse/ Waltham	Complete	East (40%)	East	40%	$50,028	$4,077	8.1%	$45,951	92%	$0.53
Barbadoes/Moorhouse/ Waltham	Complete	South (40%)	South	40%	$50,028	$4,077	8.1%	$45,951	92%	$0.62
Deans Ave - Hagley Crossings	Complete	Central (50%)	Central	50%	$256,990	$24,414	9.5%	$232,576	91%	$1.20
Deans Ave - Hagley Crossings	Complete	West (50%)	West	50%	$256,990	$24,414	9.5%	$232,576	91%	$2.82
Ensors Rd @ Fifield Rd	Complete	East (50%)	East	50%	$18,326	$1,741	9.5%	$16,585	90%	$0.22
Ensors Rd @ Fifield Rd	Complete	South (50%)	South	50%	$18,326	$1,741	9.5%	$16,585	90%	$0.25
Fitzgerald Ave	Complete	Central (30%)	Central	30%	$9,216	$875	9.5%	$8,341	91%	$0.05

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Fitzgerald Ave	Complete	East (50%)	East	50%	$15,359	$1,459	9.5%	$13,900	91%	$0.18
Fitzgerald Ave	Complete	South (20%)	South	20%	$6,144	$584	9.5%	$5,560	90%	$0.08
Gasson/Madras/Moorhouse	Complete	Central (33%)	Central	33%	$13,866	$1,130	8.1%	$12,736	92%	$0.07
Gasson/Madras/Moorhouse	Complete	East (33%)	East	33%	$13,866	$1,130	8.1%	$12,736	92%	$0.15
Gasson/Madras/Moorhouse	Complete	South (34%)	South	34%	$14,286	$1,164	8.1%	$13,122	92%	$0.18
Kerb Cutdowns	Complete	Central (20%)	Central	20%	$5,708	$542	9.5%	$5,166	91%	$0.04
Kerb Cutdowns	Complete	East (20%)	East	20%	$5,708	$542	9.5%	$5,166	91%	$0.09
Kerb Cutdowns	Complete	North (20%)	North	20%	$5,708	$542	9.5%	$5,166	91%	$0.12
Kerb Cutdowns	Complete	South (20%)	South	20%	$5,708	$542	9.5%	$5,166	91%	$0.10
Kerb Cutdowns	Complete	West (20%)	West	20%	$5,708	$542	9.5%	$5,166	91%	$0.10
Burnside High/CTK	Complete	North (100%)	North	100%	$135,999	$12,920	9.5%	$123,079	90%	$2.20

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Barnes Road	Complete	North (100%)	North	100%	$27,963	$2,656	9.5%	$25,307	91%	$0.45
Amyes/Goulding/Shands	Complete	West (100%)	West	100%	$794,335	$57,742	7.3%	$736,593	93%	$6.06
Clarence/Riccarton/Straven	Complete	Central (100%)	Central	100%	$1,154,679	$87,999	7.6%	$1,066,680	92%	$4.46
Fendalton Road Reconstruction	Complete	Central (80%)	Central	80%	$2,488,257	$174,464	7%	$2,313,793	93%	$10.08
Fendalton Road Reconstruction	Complete	North (20%)	North	20%	$622,064	$43,616	7%	$578,448	93%	$7.24
Opawa Road Stage 2	Complete	East (50%)	East	50%	$889,730	$78,141	8.8%	$811,589	91%	$5.86
Opawa Road Stage 2	Complete	South (50%)	South	50%	$889,730	$78,141	8.8%	$811,589	91%	$8.84
Woolston-Burwood Stage 1	Complete	East (100%)	East	100%	$1,446,276	$112,508	7.8%	$1,333,768	92%	$10.34
Gloucester/Linwood Signalisation	Complete	East (100%)	East	100%	$344,495	$26,795	7.8%	$317,700	92%	$4.28
Travis Road Traffic Management	Complete	East (100%)	East	100%	$239,257	$18,752	7.8%	$220,505	92%	$3.35

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Delivery Package - Retaining Walls (Non SCIRT)	Complete	Banks Peninsula (10%)	Banks Peninsula	10%	$427,030	$32,283	7.6%	$394,747	92%	$108.01
Delivery Package - Retaining Walls (Non SCIRT)	Complete	South (50%)	South	50%	$2,135,150	$161,417	7.6%	$1,973,733	92%	$69.39
Delivery Package - Retaining Walls (Non SCIRT)	Complete	West (40%)	West	40%	$1,708,120	$129,134	7.6%	$1,578,986	92%	$31.43
Pages Road Bridge Renewal (OARC)	In Progress	East (100%)	East	100%	$60,484,285	$5,746,007	9.5%	$54,738,278	91%	$309.61
Sumner Roading (Zone 3B) (HI CSA funded)	Complete	South (100%)	South	100%	$12,436,614	$1,741,126	14%	$10,695,488	86%	$696.17
Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	Complete	South (100%)	South	100%	$14,643,427	$2,050,080	14%	$12,593,347	86%	$828.34
Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	Complete	South (100%)	South	100%	$13,992,090	$1,399,209	10%	$12,592,881	90%	$194.12

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ACTIVE TRAVEL										
Central City Projects - Colombo Street (Bealey to Kilmore)	Complete	Christchurch (100%)	Active Travel	100%	$1,045,115	$65,633	6.3%	$979,482	94%	$2.92
Central City Projects - Ferry Road (St Asaph to Fitzgerald)	In Progress	Christchurch (100%)	Active Travel	100%	$672,411	$63,879	9.5%	$608,532	91%	$2.97
Cycle Connections - Northern Line	LTP	Christchurch (100%)	Active Travel	100%	$2,965,298	$257,981	8.7%	$2,707,317	91%	$9.31
Cycle Connections - Uni-Cycle	LTP	Christchurch (100%)	Active Travel	100%	$749,255	$65,185	8.7%	$684,070	91%	$1.44
Major Cycleway - Otakaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	In Progress	Christchurch (100%)	Active Travel	100%	$7,758,220	$674,965	8.7%	$7,083,255	91%	$15.42
Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass	In Progress	Christchurch (100%)	Active Travel	100%	$4,343,629	$377,896	8.7%	$3,965,733	91%	$9.39

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Major Cycleway - Nor'West Arc Route - Annex, Birmingham & Wrights Corridor Improvement	Complete	Christchurch (100%)	Active Travel	100%	$7,773,845	$946,854	12.2%	$6,826,991	88%	$66.41
Cycle Parking Facilities	Complete	Christchurch (100%)	Active Travel	100%	$52,302	$6,370	12.2%	$45,932	88%	$0.53
Belfast Park Cycle & Pedestrian Rail Crossing	In Progress	Christchurch (100%)	Active Travel	100%	$414,438	$272,286	65.7%	$142,152	34%	$7.77
Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	In Progress	Christchurch (100%)	Active Travel	100%	$3,747,749	$456,476	12.2%	$3,291,273	88%	$29.83
Coastal Pathway & Moncks Bay - Council Funded	In Progress	Christchurch (100%)	Active Travel	100%	$12,380,919	$1,733,329	14%	$10,647,590	86%	$114.41
Cycle Connections - Quarryman's Trail	LTP	Christchurch (100%)	Active Travel	100%	$400,000	$34,800	8.7%	$365,200	91%	$1.27

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Cycle Facilities & Connection Improvements	In Progress	Christchurch (100%)	Active Travel	100%	$646,635	$56,257	8.7%	$590,378	91%	$2.50
Local Cycle Network - Eastern Outer Orbit	In Progress	Christchurch (100%)	Active Travel	100%	$542,076	$47,161	8.7%	$494,915	91%	$1.81
Local Cycle Network - Ferrymead	LTP	Christchurch (100%)	Active Travel	100%	$350,000	$30,450	8.7%	$319,550	91%	$1.12
Local Cycle Network - Opawa & St Martins	LTP	Christchurch (100%)	Active Travel	100%	$370,000	$32,190	8.7%	$337,810	91%	$1.19
Local Cycleway - Northern Arterial Link Cranford to Rutland Reserve	Complete	Christchurch (100%)	Active Travel	100%	$1,859,707	$120,881	6.5%	$1,738,826	93%	$3.51
Major Cycleway - Heathcote Expressway Route (Section 1b) Charles Street to Tannery	Complete	Christchurch (100%)	Active Travel	100%	$11,163,404	$654,175	5.9%	$10,509,229	94%	$21.88

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Major Cycleway - Little River Link Route Rail Crossing	LTP	Christchurch (100%)	Active Travel	100%	$1,019,754	$124,206	12.2%	$895,548	88%	$7.67
Major Cycleway - Little River Link Route (Section 1) Moorhouse Avenue to Edinburgh Street	Complete	Christchurch (100%)	Active Travel	100%	$6,565,207	$303,313	4.6%	$6,261,894	95%	$10.92
Major Cycleway - Nor'West Arc Route (Section 1a) Cashmere to Sparks	Complete	Christchurch (100%)	Active Travel	100%	$4,751,157	$578,691	12.2%	$4,172,466	88%	$49.51
Major Cycleway Nor'West Arc Route (Section 1b) Sparks to Lincoln & Halswell Intersection	Complete	Christchurch (100%)	Active Travel	100%	$4,069,064	$495,612	12.2%	$3,573,452	88%	$39.00
Major Cycleway Nor'West Arc Route (Section 1c) Lincoln Halswell Rd to Annex Sthn Mway Underpass	Complete	Christchurch (100%)	Active Travel	100%	$2,158,285	$262,879	12.2%	$1,895,406	88%	$20.67

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Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University	Complete	Christchurch (100%)	Active Travel	100%	$8,484,284	$1,033,386	12.2%	$7,450,898	88%	$78.92
Major Cycleway - Opawaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue	LTP	Christchurch (100%)	Active Travel	100%	$11,562,341	$1,005,924	8.7%	$10,556,417	91%	$23.30
Major Cycleway - Opawaho River Route (Section 2) Corson to Waltham	LTP	Christchurch (100%)	Active Travel	100%	$5,308,590	$461,847	8.7%	$4,846,743	91%	$10.82
Major Cycleway - Opawaho River Route (Section 3) Waltham to Ferrymead Bridge	LTP	Christchurch (100%)	Active Travel	100%	$32,137,602	$2,795,971	8.7%	$29,341,631	91%	$63.80
Major Cycleway - Otakaro-Avon Route (Section 2) Swanns Road	LTP	Christchurch (100%)	Active Travel	100%	$9,935,515	$864,390	8.7%	$9,071,125	91%	$19.55

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Bridge to Anzac Drive Bridge (OARC)										
Major Cycleway - Otakaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)	LTP	Christchurch (100%)	Active Travel	100%	$9,930,110	$863,920	8.7%	$9,066,190	91%	$19.36
Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim	Complete	Christchurch (100%)	Active Travel	100%	$17,500,973	$2,131,619	12.2%	$15,369,354	88%	$164.39
Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers	In Progress	Christchurch (100%)	Active Travel	100%	$10,860,393	$944,854	8.7%	$9,915,539	91%	$24.74
Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	In Progress	Christchurch (100%)	Active Travel	100%	$8,473,878	$737,227	8.7%	$7,736,651	91%	$18.14
MCR Little River Link - Section 2 - Wigram Magdela Link	Complete	Christchurch (100%)	Active Travel	100%	$151,872	$13,213	8.7%	$138,659	91%	$0.50

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MCR Little River Link - Section 3 - Little River Township	Complete	Christchurch (100%)	Active Travel	100%	$782,394	$68,068	8.7%	$714,326	91%	$2.49
MCR Papanui Parallel - Section 1 - Grassmere to Tomes	Complete	Christchurch (100%)	Active Travel	100%	$1,728,363	$150,368	8.7%	$1,577,995	91%	$5.91
MCR Papanui Parallel - Section 2 - Bealey Ave to Trafalgar	Complete	Christchurch (100%)	Active Travel	100%	$11,050,480	$961,392	8.7%	$10,089,088	91%	$34.52
MCR Papanui Parallel - Section 4 - Grassmere to Sawyers Arms Road	Complete	Christchurch (100%)	Active Travel	100%	$3,418,380	$297,399	8.7%	$3,120,981	91%	$10.73
MCR Quarryman's Trail - Section 1a - Hoon Hay Road to Roker/Strickland Street	Complete	Christchurch (100%)	Active Travel	100%	$17,508,109	$1,228,603	7%	$16,279,506	93%	$42.09
MCR Quarryman's Trail - Section 2 - Halswell to Victors Road	Complete	Christchurch (100%)	Active Travel	100%	$6,160,410	$535,956	8.7%	$5,624,454	91%	$17.27

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MCR Rapanui - Shag Rock Cycleway - Section 1 - Worcester Street to Linwood Ave	Complete	Christchurch (100%)	Active Travel	100%	$9,169,943	$797,785	8.7%	$8,372,158	91%	$28.33
MCR Rapanui - Shag Rock Cycleway - Section 2 - Aldwins Road to Dyers Road	Complete	Christchurch (100%)	Active Travel	100%	$7,142,984	$621,440	8.7%	$6,521,544	91%	$21.29
MCR Southern Lights - Section 1 - Strickland Street to Tennyson St	In Progress	Christchurch (100%)	Active Travel	100%	$3,877,054	$337,304	8.7%	$3,539,750	91%	$8.26
MCR Uni-Cycle - Section 1 - Matai St East	Complete	Christchurch (100%)	Active Travel	100%	$3,074,869	$267,514	8.7%	$2,807,355	91%	$10.41
MCR Uni-Cycle - Section 2 - Hagley Park to Riccarton Bush	Complete	Christchurch (100%)	Active Travel	100%	$3,271,512	$284,622	8.7%	$2,986,890	91%	$10.40
MCR Uni-Cycle - Section 3 - Ngahere St to Dovedale Ave	Complete	Christchurch (100%)	Active Travel	100%	$4,208,747	$366,161	8.7%	$3,842,586	91%	$12.82

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MCR Uni-Cycle - Section 4 - Railway Line Crossing	Complete	Christchurch (100%)	Active Travel	100%	$291,967	$25,401	8.7%	$266,566	91%	$0.89
Programme - Major Cycleway - Northern Line Cycleway	LTP	Christchurch (100%)	Active Travel	100%	$1,887,822	$229,937	12.2%	$1,657,885	88%	$14.14
Programme - Major Cycleway - Nor'West Arc	LTP	Christchurch (100%)	Active Travel	100%	$1,756,091	$213,892	12.2%	$1,542,199	88%	$13.16
Programme - Major Cycleway - South Express	Complete	Christchurch (100%)	Active Travel	100%	$20,481	$2,495	12.2%	$17,986	88%	$0.18
Programme - Northeast Cycle Route	LTP	Christchurch (100%)	Active Travel	100%	$21,000,000	$2,557,800	12.2%	$18,442,200	88%	$141.25
Programme - Street Asset Renewals to Support Capital Projects	LTP	Christchurch (100%)	Active Travel	100%	$50,000,000	$4,350,000	8.7%	$45,650,000	91%	$155.97
Carrs Rd Cycle & Pedestrian Bridge	Complete	Christchurch (100%)	Active Travel	100%	$411,521	$146,650	35.6%	$264,871	64%	$6.36
Local Cycleway Connections Signs & Markings	Complete	Christchurch (100%)	Active Travel	100%	$95,574	$11,641	12.2%	$83,933	88%	$0.82

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Coastal Pathway	Complete	Christchurch (100%)	Active Travel	100%	$13,259,966	$1,856,317	14%	$11,403,649	86%	$171.10
PUBLIC TRANSPORT										
Bus Interchange Upgrades	LTP	Christchurch (100%)	Public Transport	100%	$1,119,370	$106,340	9.5%	$1,013,030	91%	$3.76
Core PT Route & Facilities: Orbiter - Southwest Projects	Complete	Christchurch (100%)	Public Transport	100%	$176,049	$17,605	10%	$158,444	90%	$0.64
Core Public Transport Corridor & Facilities - South (Colombo St)	In Progress	Christchurch (100%)	Public Transport	100%	$3,646,635	$226,091	6.2%	$3,420,544	94%	$11.97
Core Public Transport Route & Facilities - North (Papanui & Belfast)	Complete	Christchurch (100%)	Public Transport	100%	$960,976	$96,098	10%	$864,878	90%	$2.91
Core Public Transport Route & Facilities - Northwest Orbiter	Complete	Christchurch (100%)	Public Transport	100%	$949,055	$94,905	10%	$854,150	90%	$2.86
Core Public Transport Route & Facilities -	Complete	Christchurch (100%)	Public Transport	100%	$6,829,327	$522,444	7.7%	$6,306,883	92%	$14.60

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South-West Lincoln Road (Phase 1)										
Delivery Package - Bus Lane Priority	In Progress	Christchurch (100%)	Public Transport	100%	$294,572	$35,879	12.2%	$258,693	88%	$2.52
Delivery Package - Public Transport Bus Priority Electronic Installations	In Progress	Christchurch (100%)	Public Transport	100%	$764,219	$41,268	5.4%	$722,951	95%	$1.85
Delivery Package - Public Transport Stops, Shelters & Seatings Installation	In Progress	Christchurch (100%)	Public Transport	100%	$7,652,335	$413,226	5.4%	$7,239,109	95%	$17.21
Eastgate Public Transport Hub Passenger Facilities Upgrade	Complete	Christchurch (100%)	Public Transport	100%	$1,773,692	$177,369	10%	$1,596,323	90%	$8.12
Lincoln Road Passenger Transport Improvements (Curletts to Wrights)	In Progress	Christchurch (100%)	Public Transport	100%	$12,498,323	$881,393	7.1%	$11,616,930	93%	$20.35
Main North Road Bus Lane Modifications	Complete	Christchurch (100%)	Public Transport	100%	$1,363,103	$166,026	12.2%	$1,197,077	88%	$14.36

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Programme - Mass Rapid Transit	LTP	Christchurch (100%)	Public Transport	100%	$7,400,000	$901,320	12.2%	$6,498,680	88%	$52.26
Programme - PT Futures	LTP	Christchurch (100%)	Public Transport	100%	$68,980,000	$8,401,764	12.2%	$60,578,236	88%	$452.73
Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)	LTP	Christchurch (100%)	Public Transport	100%	$128,270	$6,927	5.4%	$121,343	95%	$0.27
Programme - Transitional PT Infrastructure to Support Hubs & Spokes	Complete	Christchurch (100%)	Public Transport	100%	$27,986	$2,799	10%	$25,187	90%	$0.11
Public Transport Minor Works Programme	Complete	Christchurch (100%)	Public Transport	100%	$156,293	$9,831	6.3%	$146,462	94%	$0.54
Public Transport Real Time Information (ITS) Installations	In Progress	Christchurch (100%)	Public Transport	100%	$353,144	$19,070	5.4%	$334,074	95%	$0.87
The Palms Public Transport Facilities	In Progress	Christchurch (100%)	Public Transport	100%	$1,397,697	$89,453	6.4%	$1,308,244	94%	$2.60

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Central City Transport Interchange	Complete	Christchurch (100%)	Public Transport	100%	$22,944,268	$1,743,764	7.6%	$21,200,504	92%	$54.76
Riccarton Road Bus Priority	Complete	Christchurch (100%)	Public Transport	100%	$17,789,617	$2,166,775	12.2%	$15,622,842	88%	$196.26
Central City Projects - Central City Transport Interchange Extension	Complete	Christchurch (100%)	Public Transport	100%	$1,528,339	$111,569	7.3%	$1,416,770	93%	$4.93
Route 3: Queenspark-City	Complete	Christchurch (100%)	Public Transport	100%	$2,475,042	$235,129	9.5%	$2,239,913	90%	$13.24
Passenger Transport Infrastructure	Complete	Christchurch (100%)	Public Transport	100%	$17,878	$1,698	9.5%	$16,180	91%	$0.10
COMMUNITY INFRASTRUCTURE										

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Banks Peninsula Cemetery Development	In Progress	Community Wide (100%)	District Wide	100%	$303,274	$237,719	78.4%	$65,555	22%	$8.09
Belfast Cemetery Extension Development	In Progress	Community Wide (100%)	District Wide	100%	$1,394,423	$209,843	15%	$1,184,580	85%	$12.57
Cemeteries Burial Beams Development	In Progress	Community Wide (100%)	District Wide	100%	$103,148	$80,852	78.4%	$22,296	22%	$2.82
Cemeteries New Asset Development	In Progress	Community Wide (100%)	District Wide	100%	$134,477	$105,409	78.4%	$29,068	22%	$3.83
Cemetery Development	Complete	Community Wide (100%)	District Wide	100%	$409,935	$321,324	78.4%	$88,611	22%	$12.93
Duvauchelle Cemetery Development	Complete	Community Wide (100%)	District Wide	100%	$427,627	$335,192	78.4%	$92,435	22%	$11.05

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Lyttleton Catholic Cemetery Extension Development	LTP	Community Wide (100%)	District Wide	100%	$323,576	$253,632	78.4%	$69,944	22%	$8.34
Memorial Cemetery Development	Complete	Community Wide (100%)	District Wide	100%	$354,873	$278,164	78.4%	$76,709	22%	$11.74
Memorial Cemetery Development	In Progress	Community Wide (100%)	District Wide	100%	$1,132,191	$887,458	78.4%	$244,733	22%	$29.67
Whakata - Christchurch Cemetery Development (Templeton)	In Progress	Community Wide (100%)	District Wide	100%	$1,750,630	$1,372,216	78.4%	$378,414	22%	$45.57
Delivery Package FY17 - Neighbourhood Parks - Play and Recreation (New)	Complete	Community Wide (100%)	District Wide	100%	$99,186	$39,674	40%	$59,512	60%	$1.39
Governors Bay Community Centre & Pool Reserve - Play and Recreation Facilities (New)	Complete	Community Wide (100%)	District Wide	100%	$170,330	$34,066	20%	$136,264	80%	$1.32

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Seager Park Playground	Complete	Community Wide (100%)	District Wide	100%	$55,958	$33,575	60%	$22,383	40%	$1.23
Waitikiri Square Playground	Complete	Community Wide (100%)	District Wide	100%	$142,112	$56,845	40%	$85,267	60%	$1.99
Canterbury Agricultural Park Toilet and Changing Rooms	Complete	Community Wide (100%)	District Wide	100%	$892,610	$357,044	40%	$535,566	60%	$13.25
Halswell Skate Park	Complete	Community Wide (100%)	District Wide	100%	$391,745	$156,698	40%	$235,047	60%	$5.14
Belfast Cemetery Extension	Complete	Community Wide (100%)	District Wide	100%	$1,870,625	$1,466,273	78%	$404,352	22%	$65.70
Cemetery Beams New Development	Complete	Community Wide (100%)	District Wide	100%	$840,770	$659,030	78.4%	$181,740	22%	$28.34
New Library to support population growth	LTP	Community Wide (100%)	District Wide	100%	$1,637,823	$1,134,015	69.2%	$503,808	31%	$38.97
Matatiki: Hornby Centre	Complete	Community Wide (100%)	District Wide	100%	$46,743,024	$22,057,018	47.2%	$24,686,006	53%	$797.66

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Matatiki: Hornby Centre Development Contributions	Complete	Community Wide (100%)	District Wide	100%	$1,538,727	$743,752	48.3%	$794,975	52%	$25.97
Te Pou Toetoe Linwood Pool	Complete	Community Wide (100%)	District Wide	100%	$22,643,281	$10,944,747	48.3%	$11,698,534	52%	$435.96
Parakiore Recreation and Sports Centre Equipment (formally Metro Sports Facility)	In Progress	Community Wide (100%)	District Wide	100%	$1,392,026	$328,240	23.6%	$1,063,786	76%	$11.60
Parakiore Recreation and Sports Centre (formally Metro Sport Facility)	In Progress	Community Wide (100%)	District Wide	100%	$150,316,752	$35,444,690	23.6%	$114,872,062	76%	$1,422.28
Little River Play and Recreation Development	Complete	Community Wide (100%)	District Wide	100%	$320,110	$50,814	15.9%	$269,296	84%	$2.24
Play & Recreation Development	Complete	Community Wide (100%)	District Wide	100%	$1,122,709	$192,276	17%	$930,433	83%	$9.49
Cross Reserve - Play Space Renewal	In Progress	Community Wide (100%)	District Wide	100%	$15,476	$1,425	9.2%	$14,051	91%	$0.10

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Hunter Terrace Bicycle Pump Track Renewal and New Mini Basketball Court	In Progress	Community Wide (100%)	District Wide	100%	$74,607	$6,870	9.2%	$67,737	91%	$0.47
Linwood Park Skate Park Renewal	LTP	Community Wide (100%)	District Wide	100%	$595,951	$54,875	9.2%	$541,076	91%	$3.64
Quarry View Park - New Play Space	In Progress	Community Wide (100%)	District Wide	100%	$14,492	$14,492	100.0%	$0	0%	$0.57
Waihoro Spreydon-Cashmere-Heathcote Local Play Space Renewals	LTP	Community Wide (100%)	District Wide	100%	$441,512	$40,654	9%	$400,858	91%	$2.59
Waimaero Fendalton-Waimairi-Harewood Local Play Space Renewals	LTP	Community Wide (100%)	District Wide	100%	$387,828	$35,711	9.2%	$352,117	91%	$2.27
Waipapa Papanui-Innes-Central Local Play Space Renewals	LTP	Community Wide (100%)	District Wide	100%	$593,859	$54,682	9.2%	$539,177	91%	$3.47

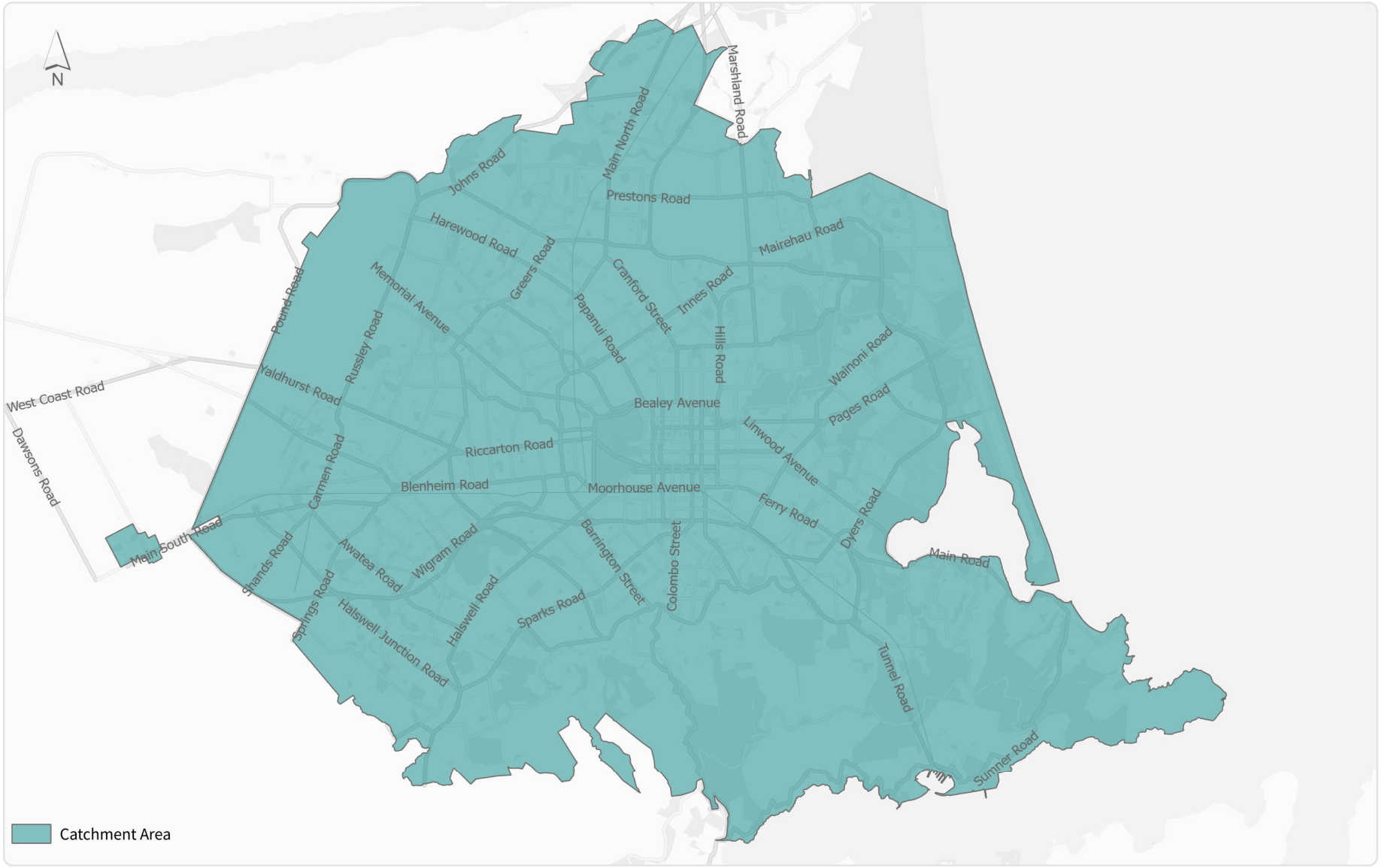
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Waipuna Halswell-Hornby-Riccarton Local Play Spaces Renewals	LTP	Community Wide (100%)	District Wide	100%	$332,467	$30,613	9.2%	$301,854	91%	$1.95
Waitai Coastal-Burwood-Linwood Local Play Space Renewals	LTP	Community Wide (100%)	District Wide	100%	$499,539	$45,997	9.2%	$453,542	91%	$2.93
Waltham Park - Play Space Renewal	In Progress	Community Wide (100%)	District Wide	100%	$281,582	$25,928	9.2%	$255,654	91%	$1.71

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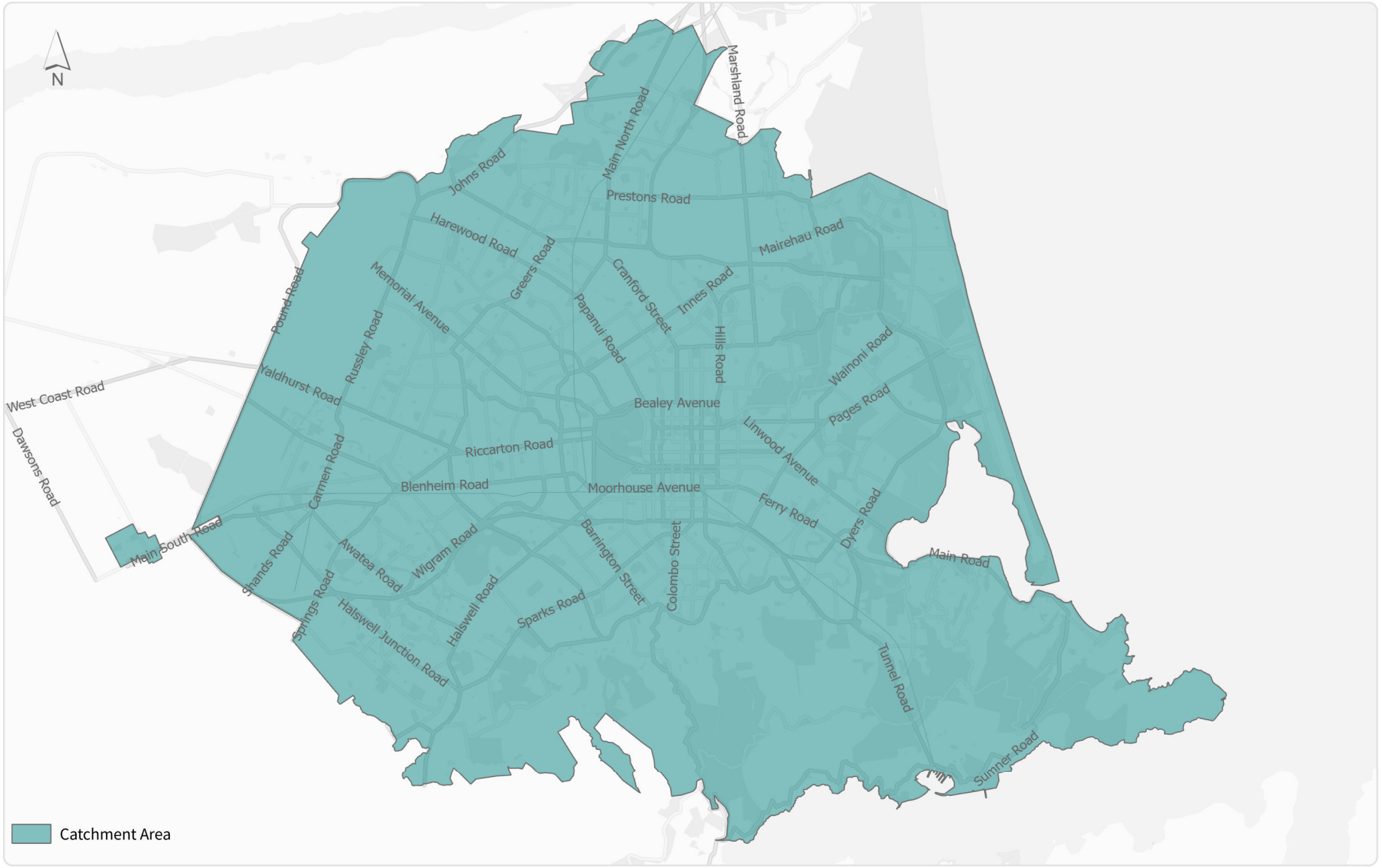
APPENDIX 3
CATCHMENT MAPS FOR DEVELOPMENT CONTRIBUTIONS ACTIVITIES

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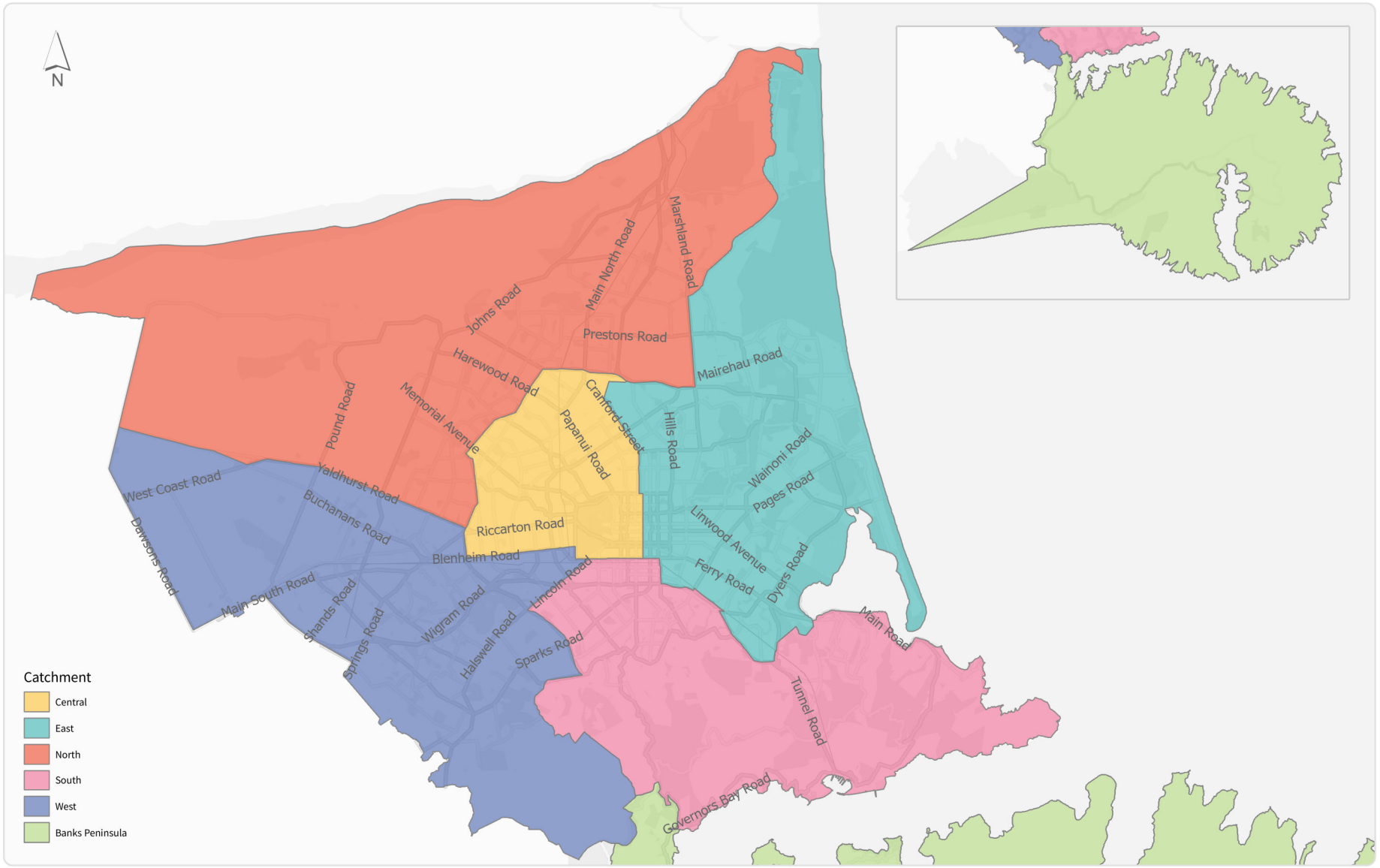
Development Contributions Policy 2025
Active Transport Catchments

Christchurch City Council



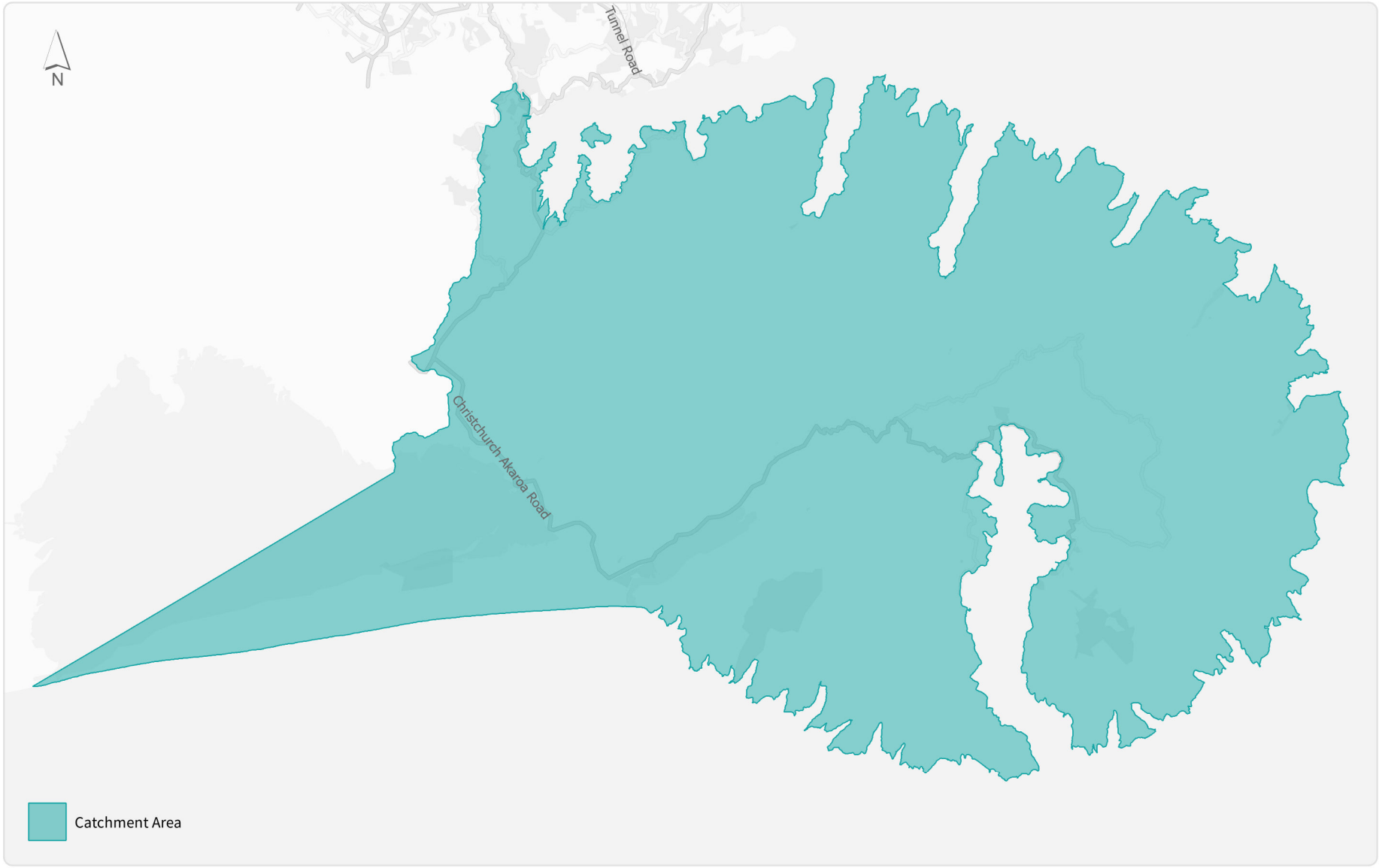
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Public Transport Catchments

Christchurch City Council



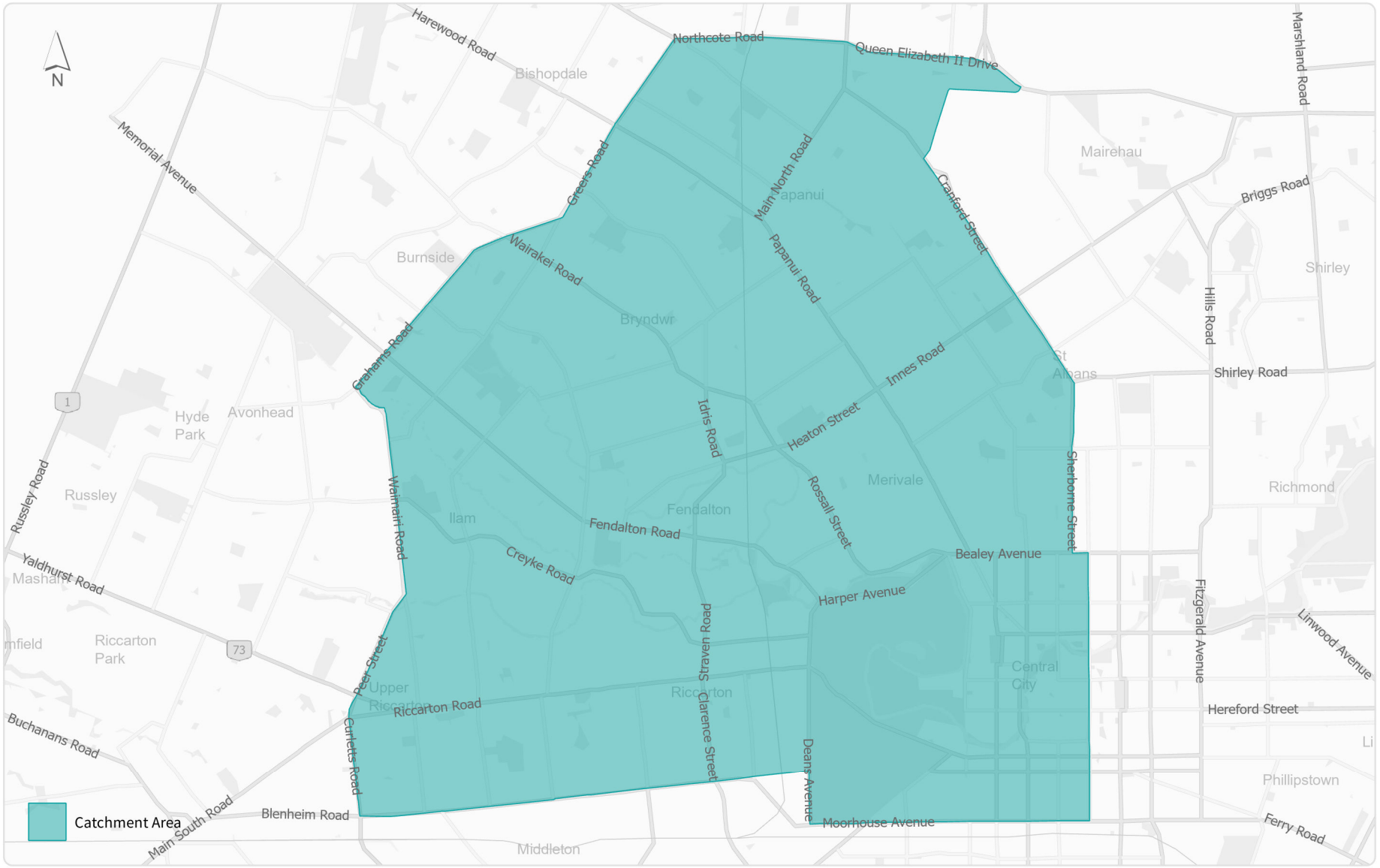
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Road Network Catchments

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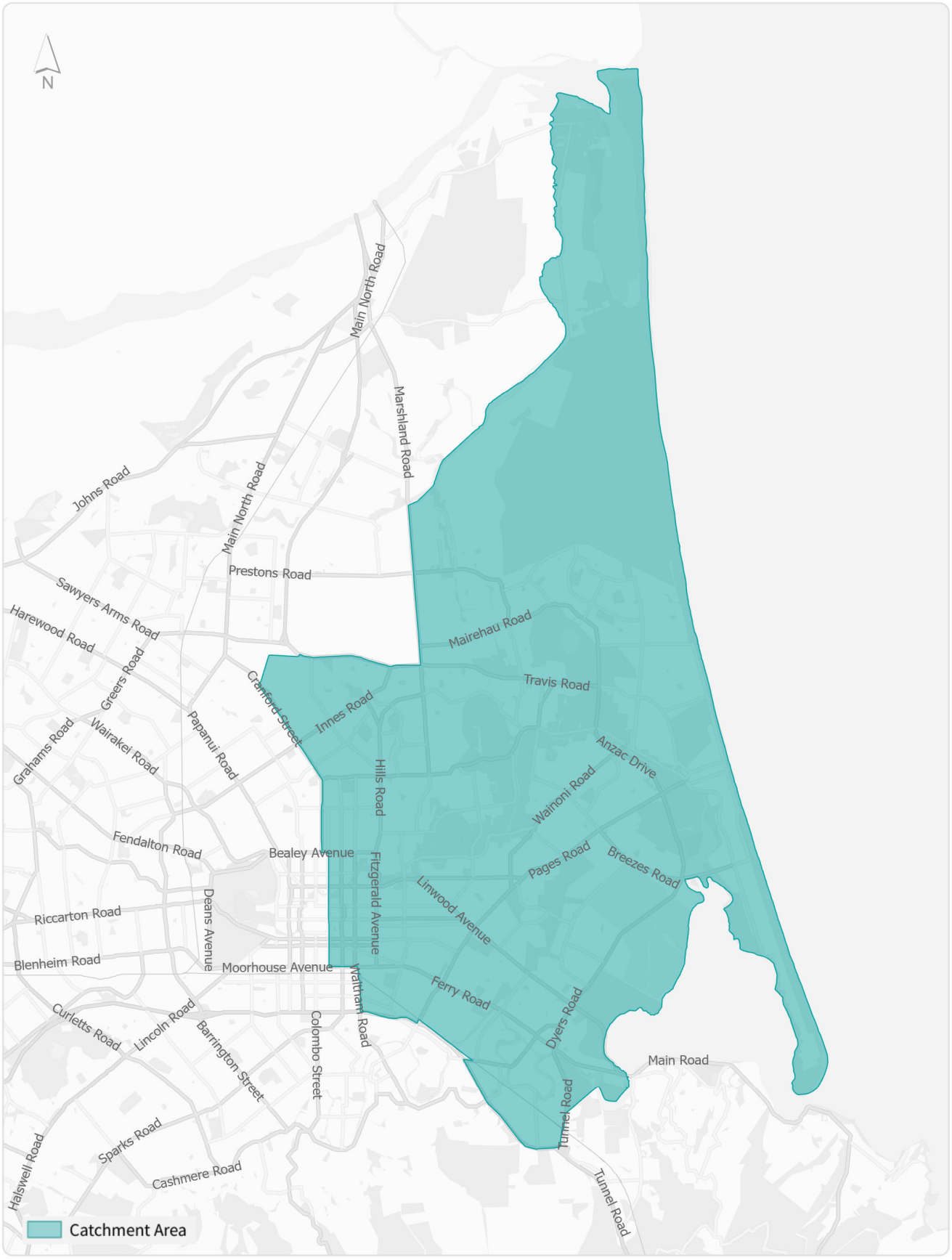
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Road Network Catchments
Banks Peninsula Catchment

Christchurch City Council



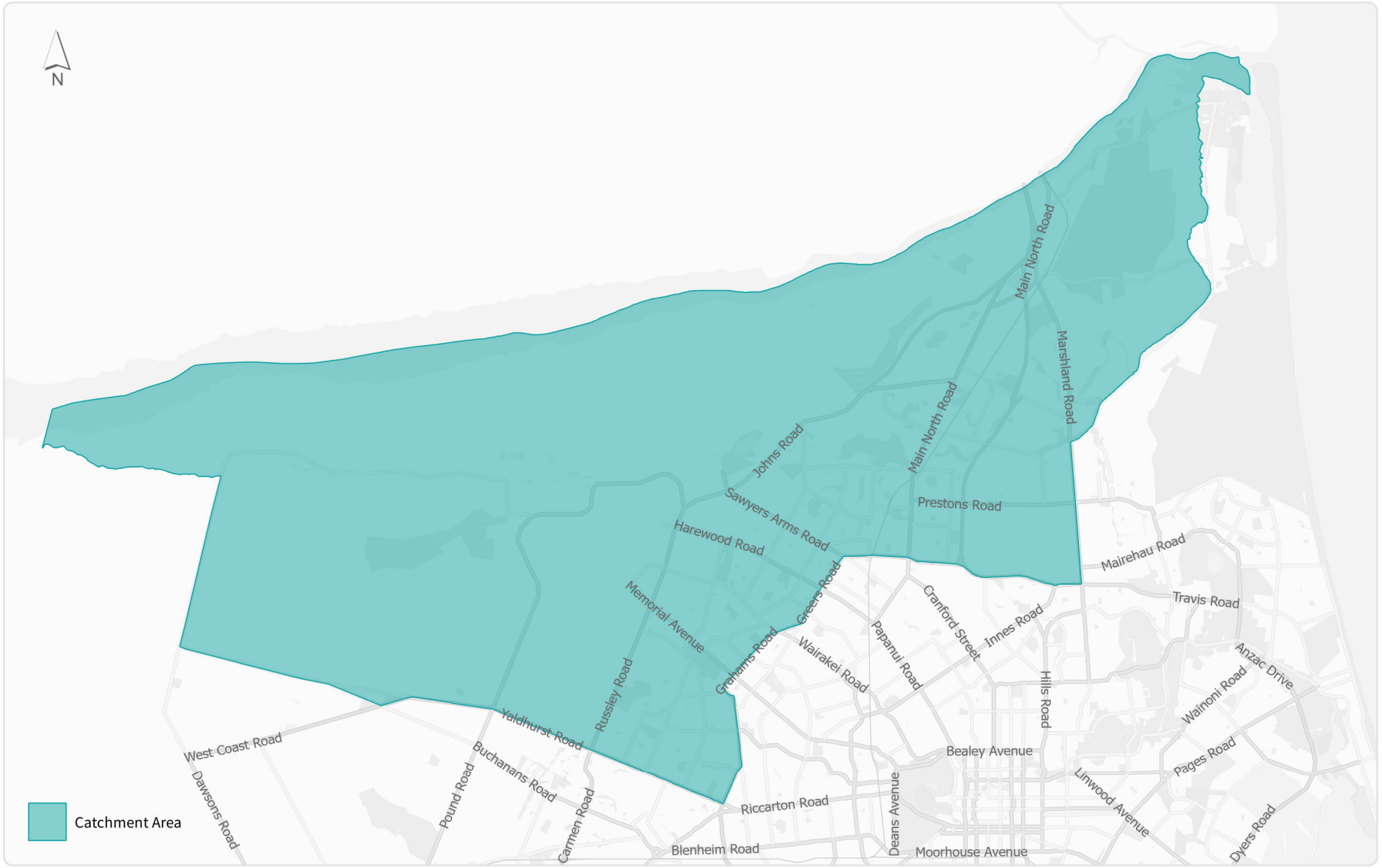
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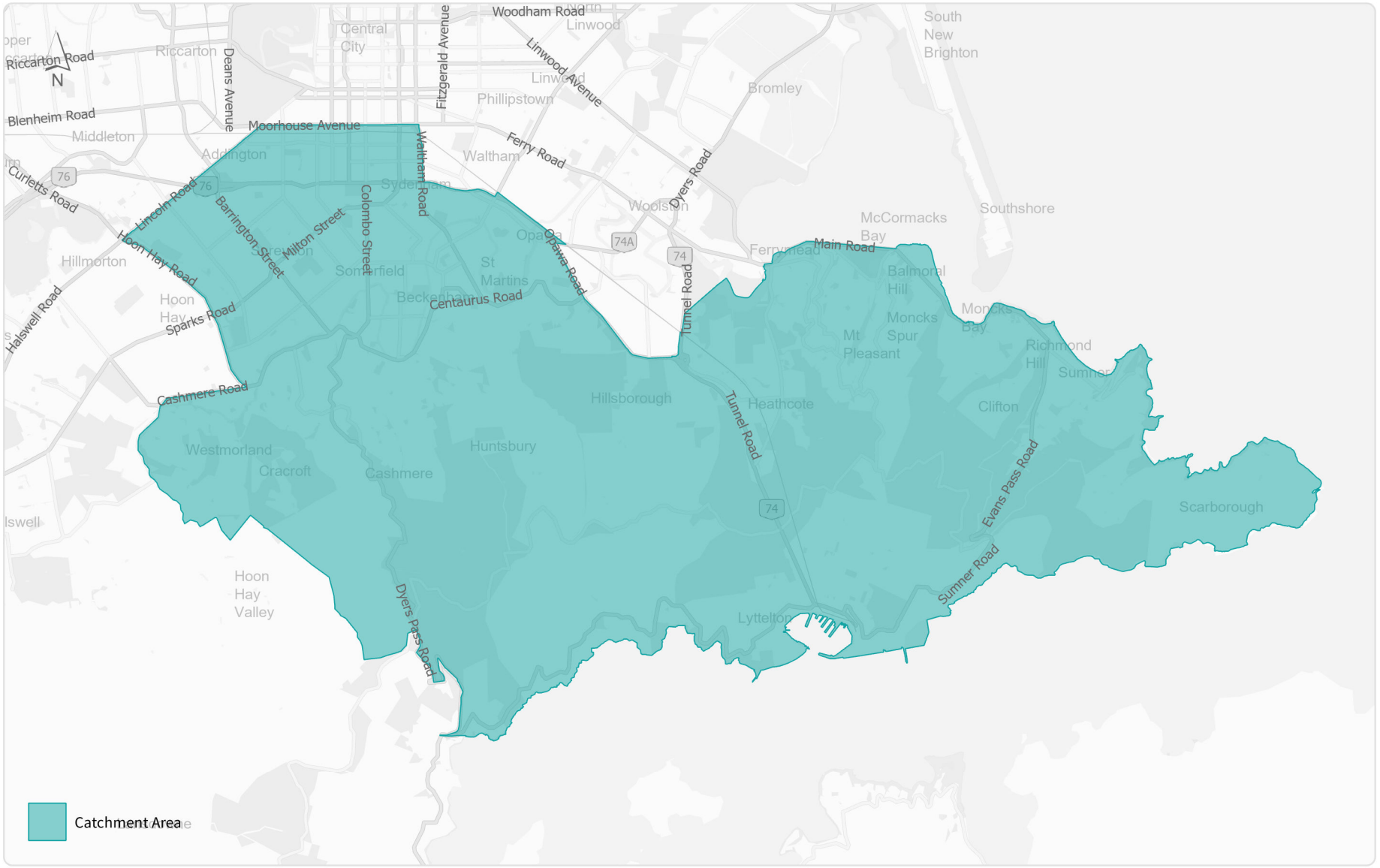
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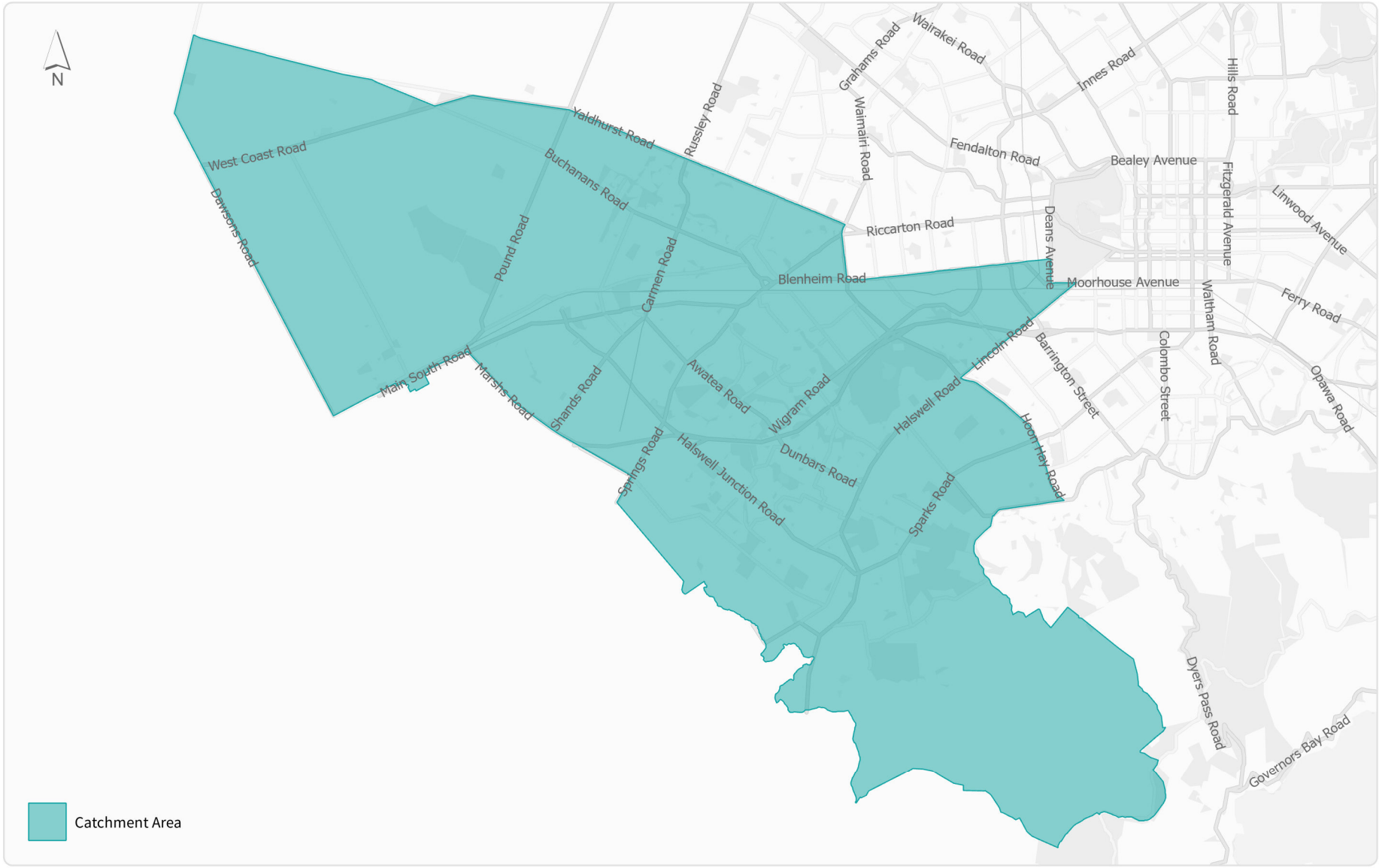
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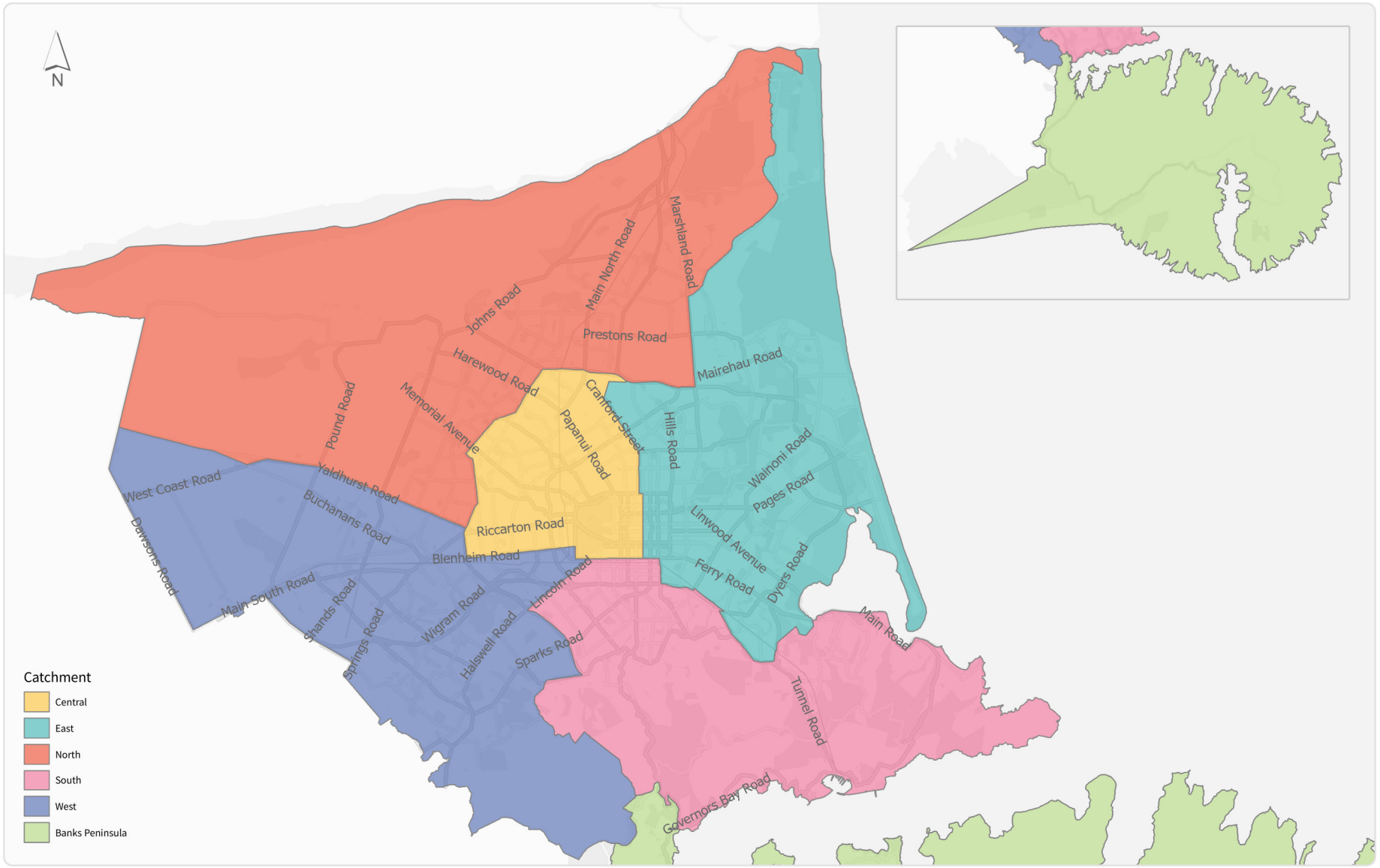
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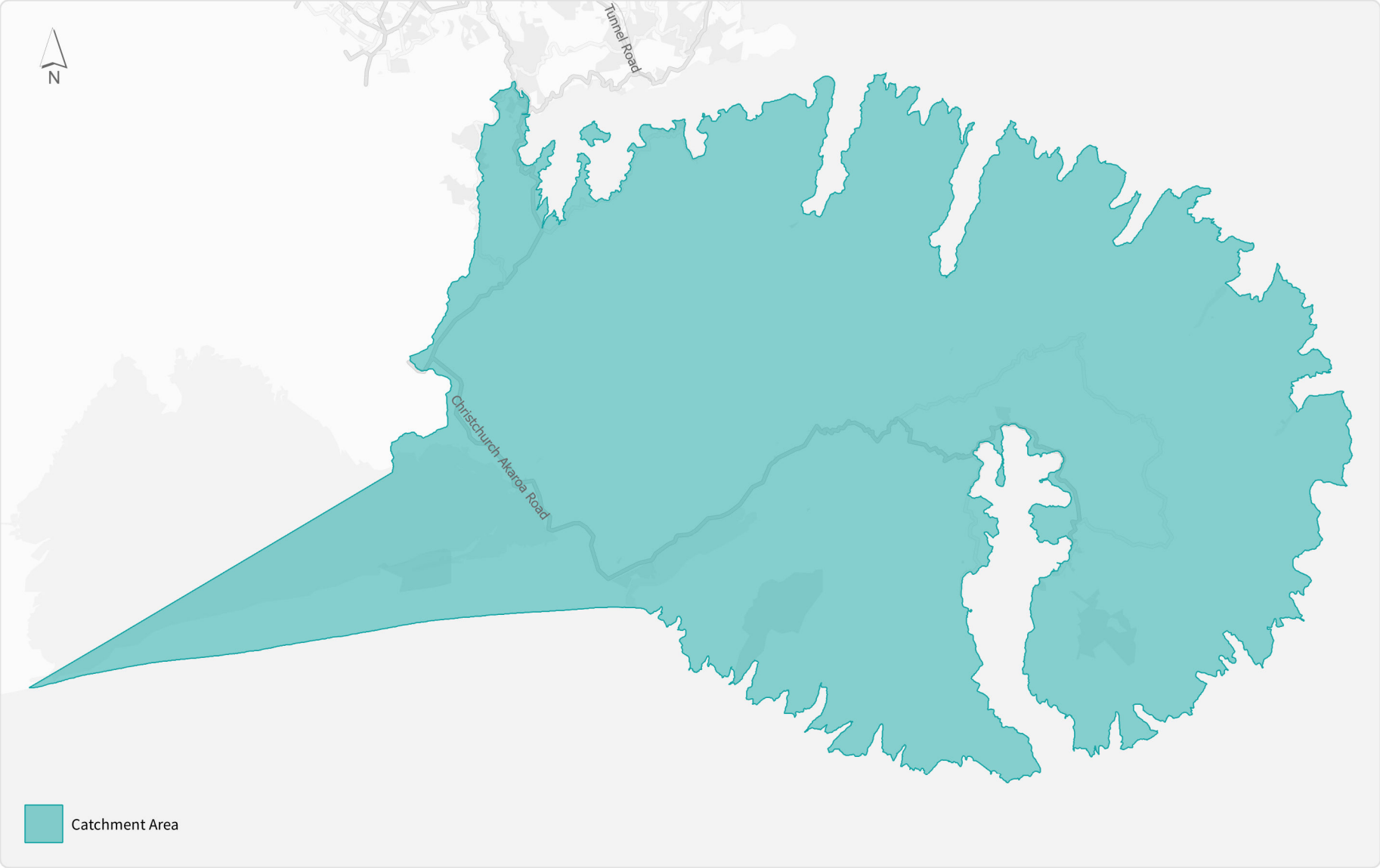
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Road Network Catchments
West Catchment

Christchurch City Council



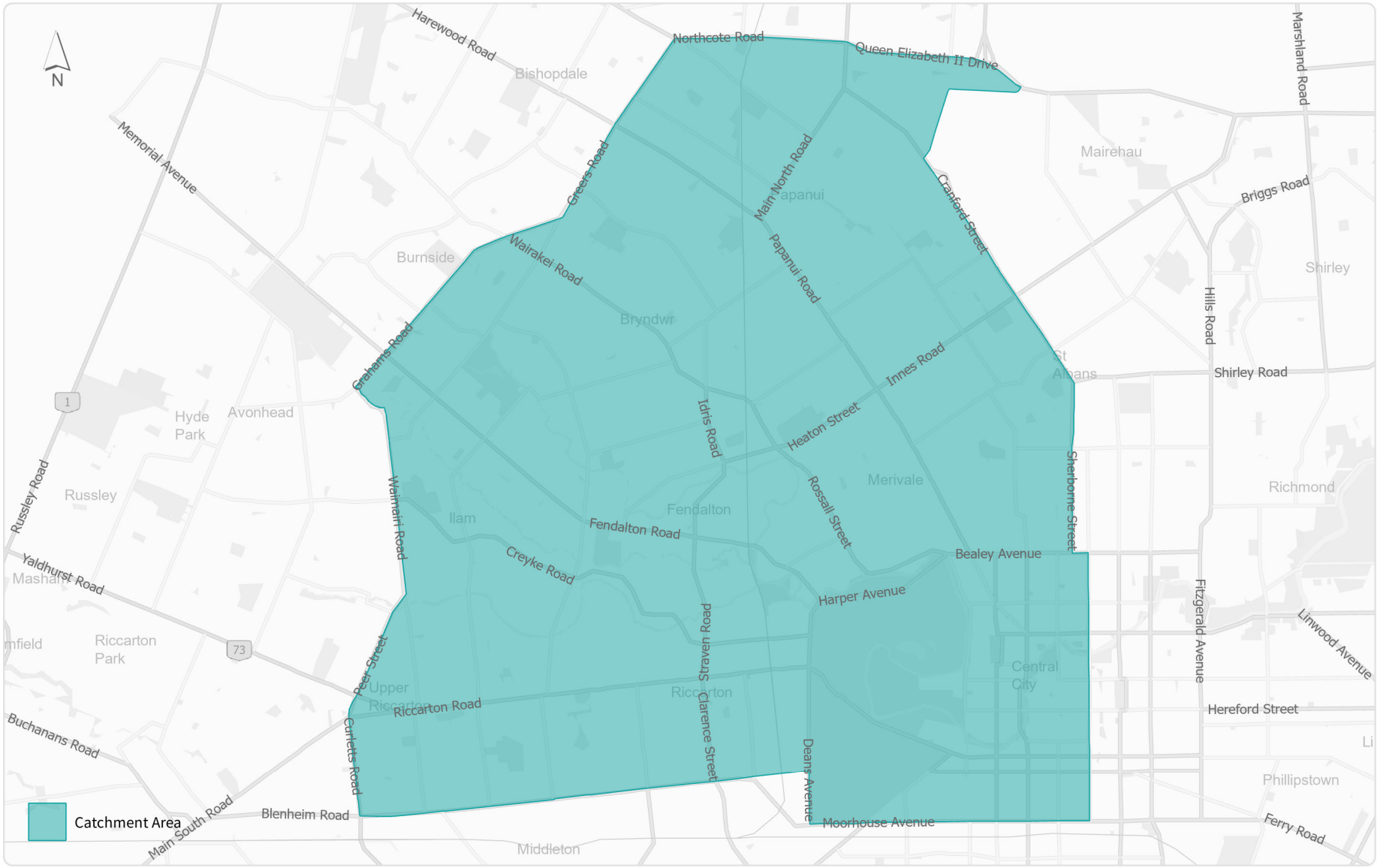
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Neighbourhood Parks Catchments

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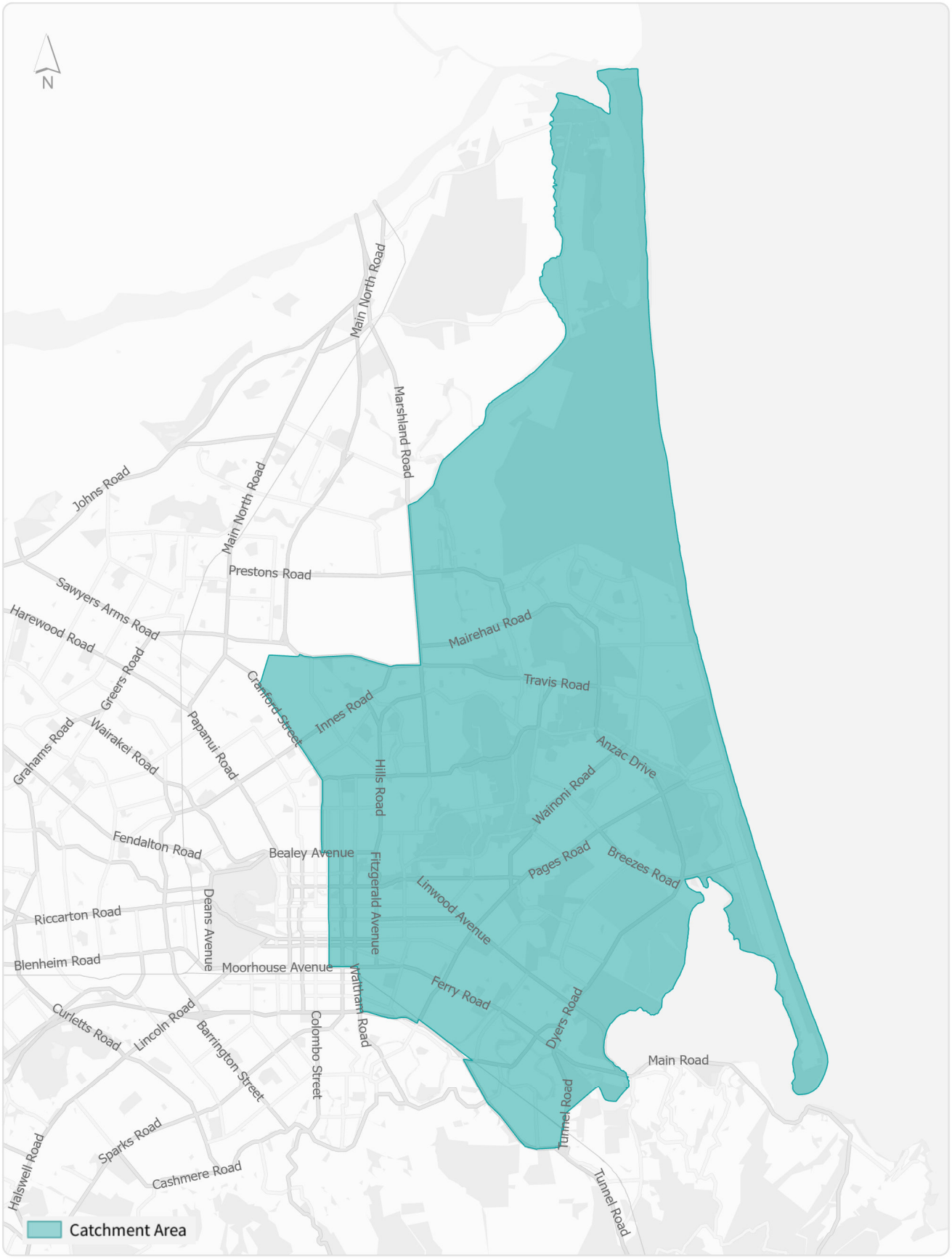
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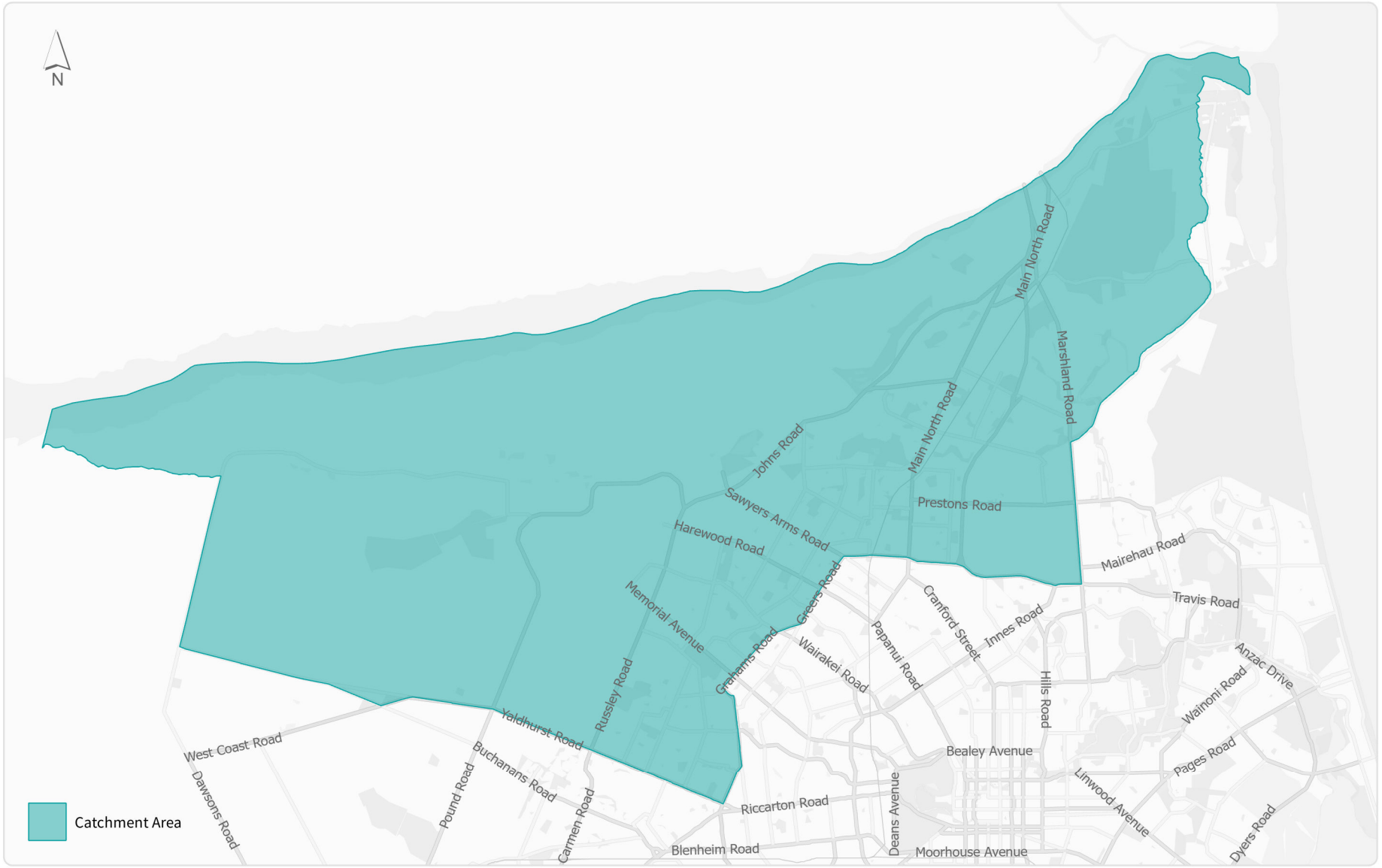
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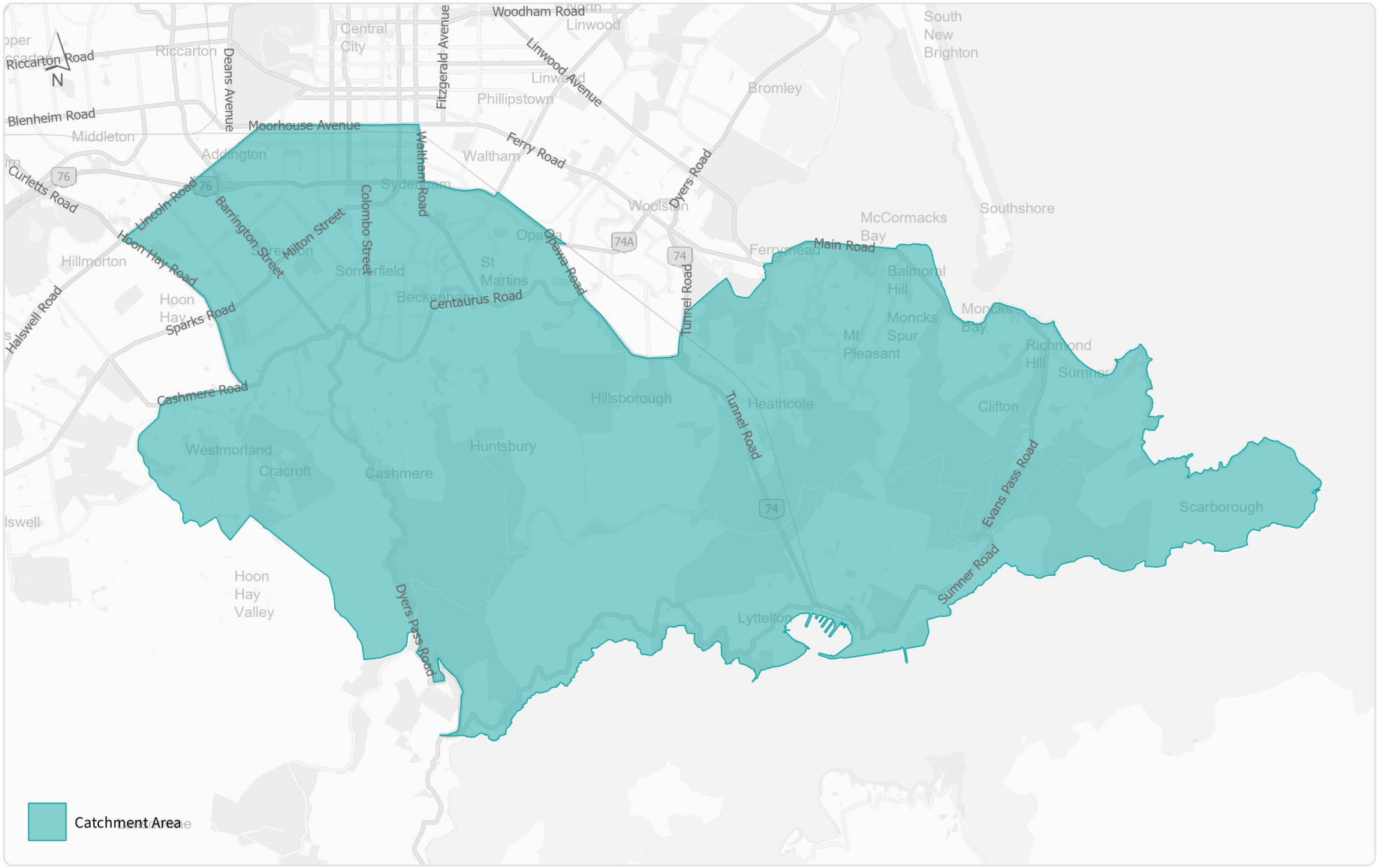
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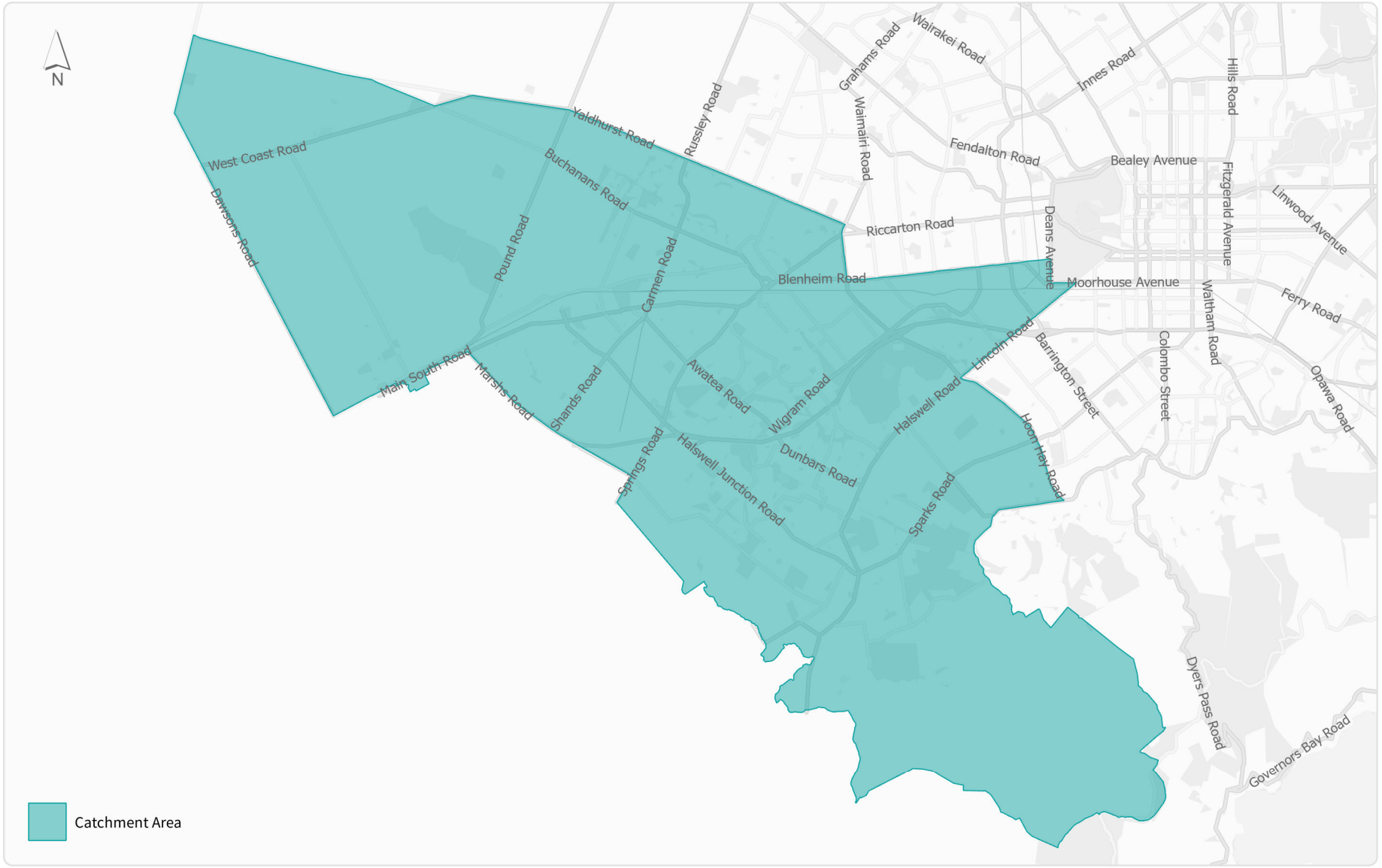
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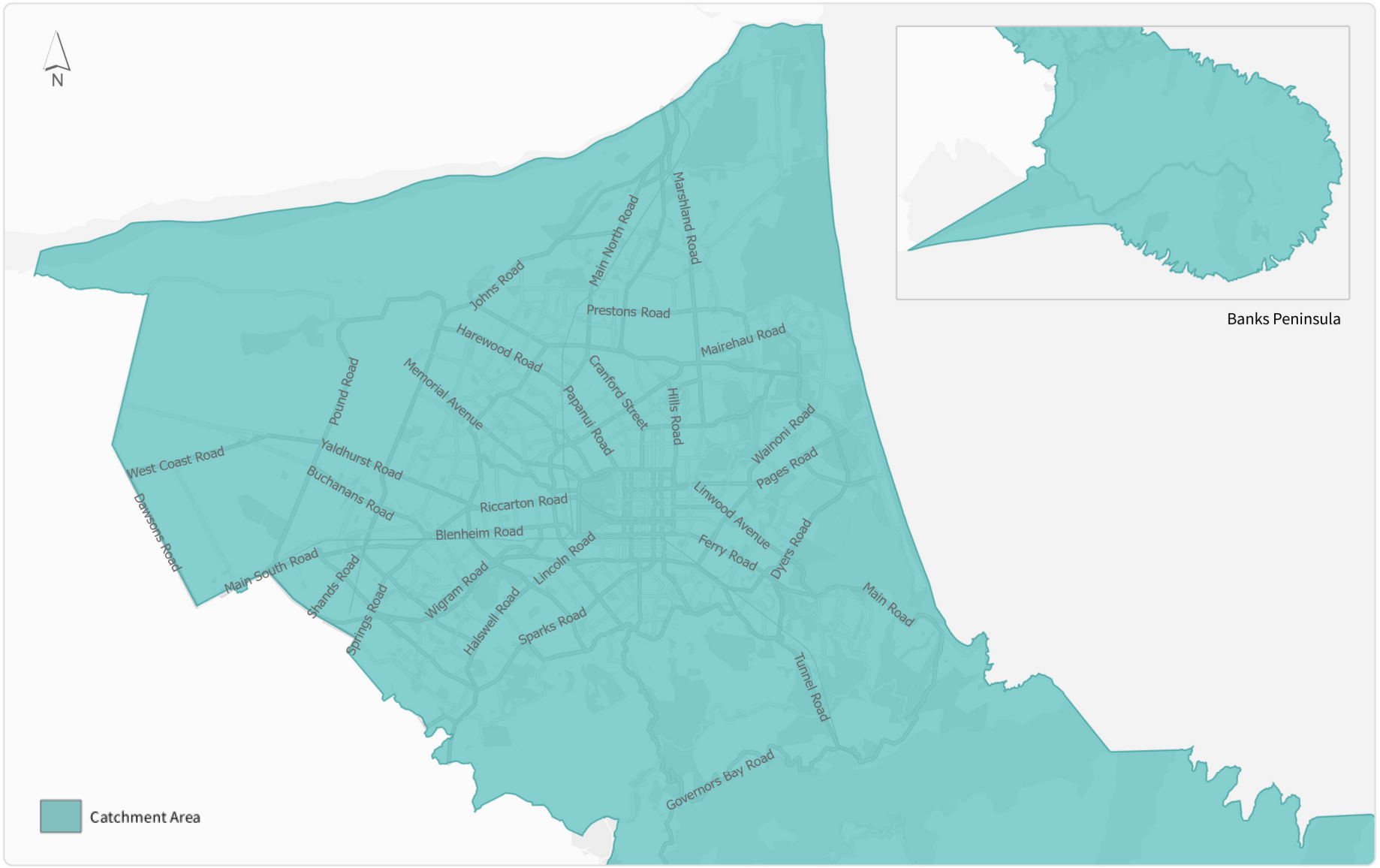
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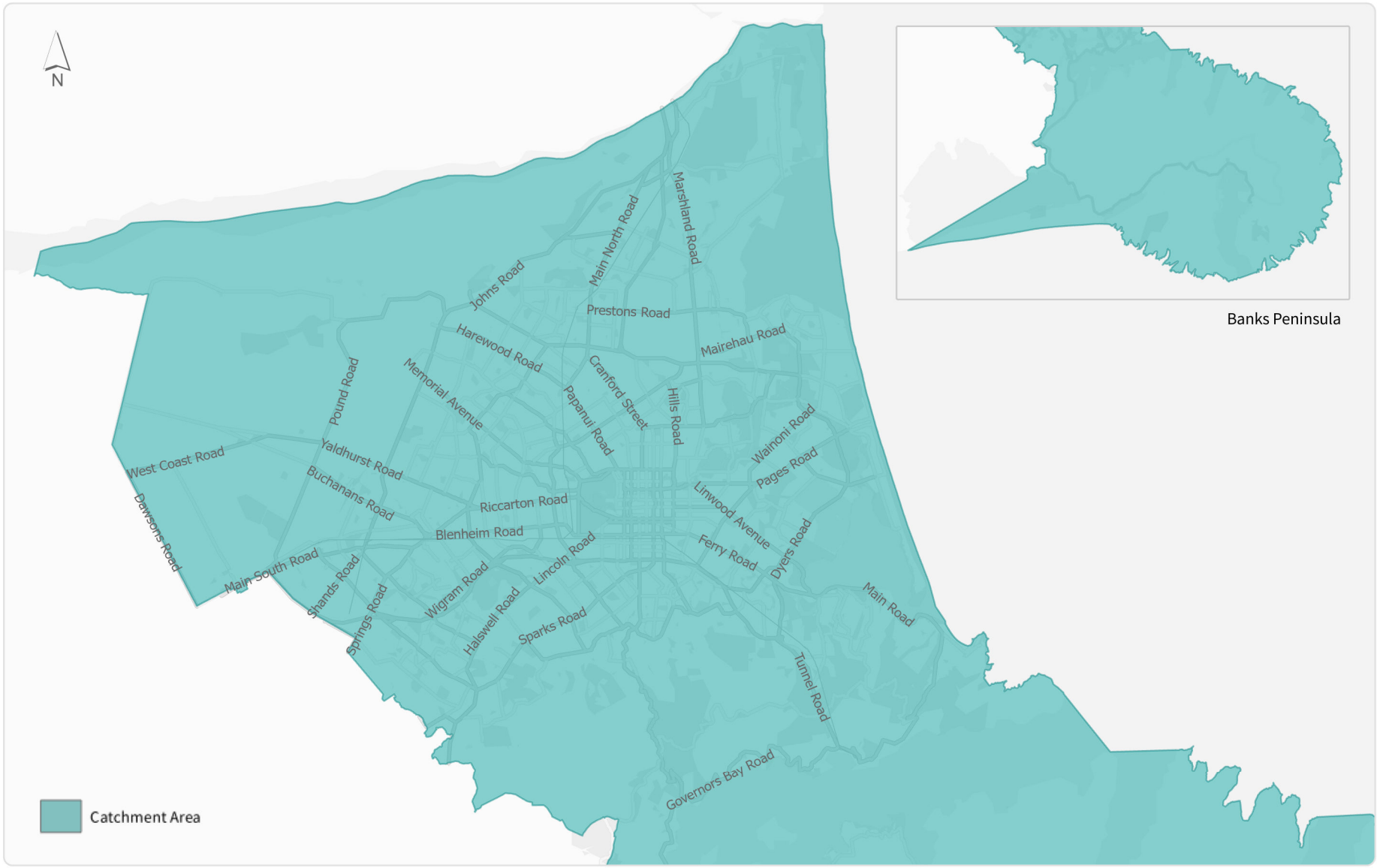
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Neighbourhood Park Catchments
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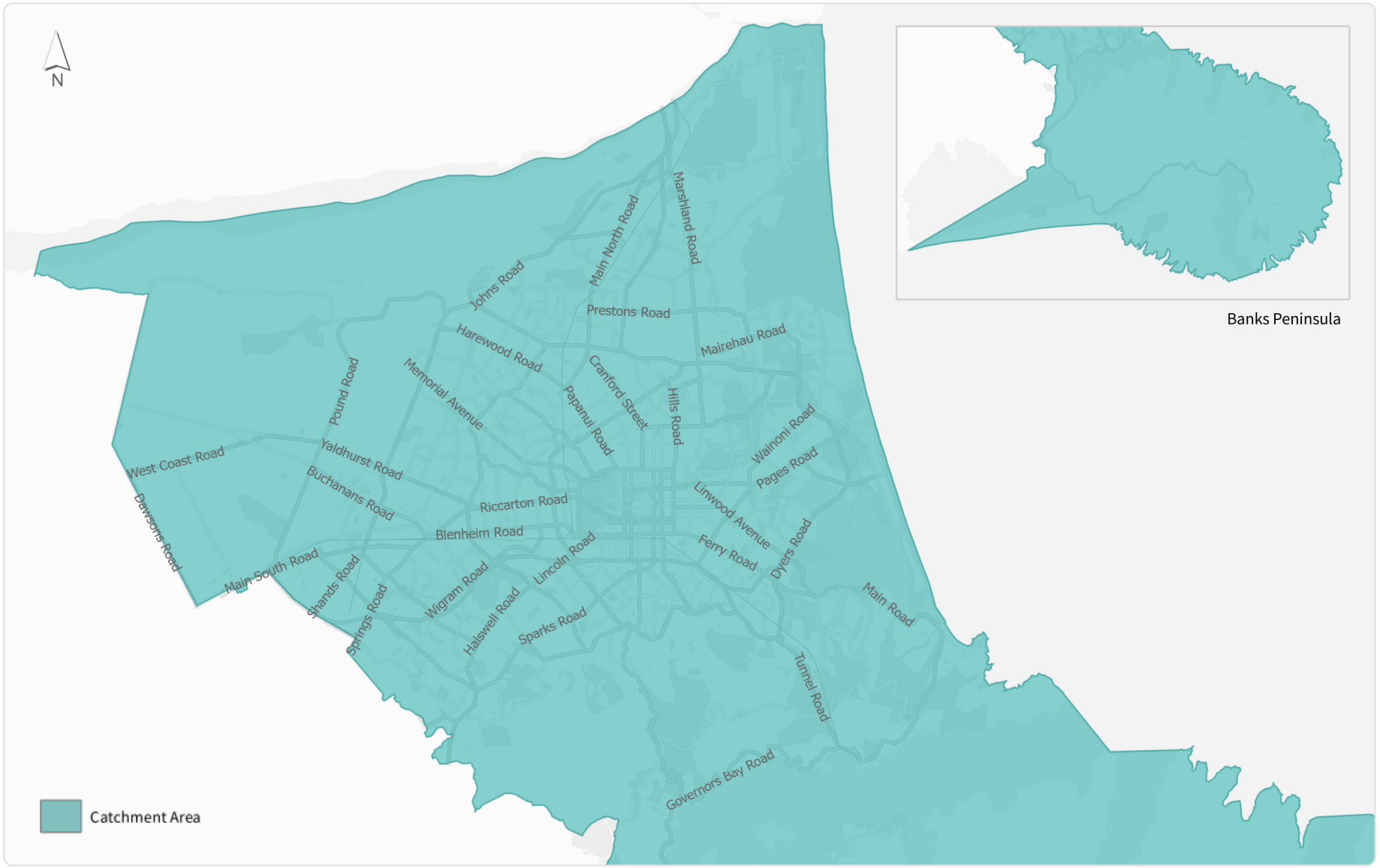
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Garden and Heritage Park Catchments

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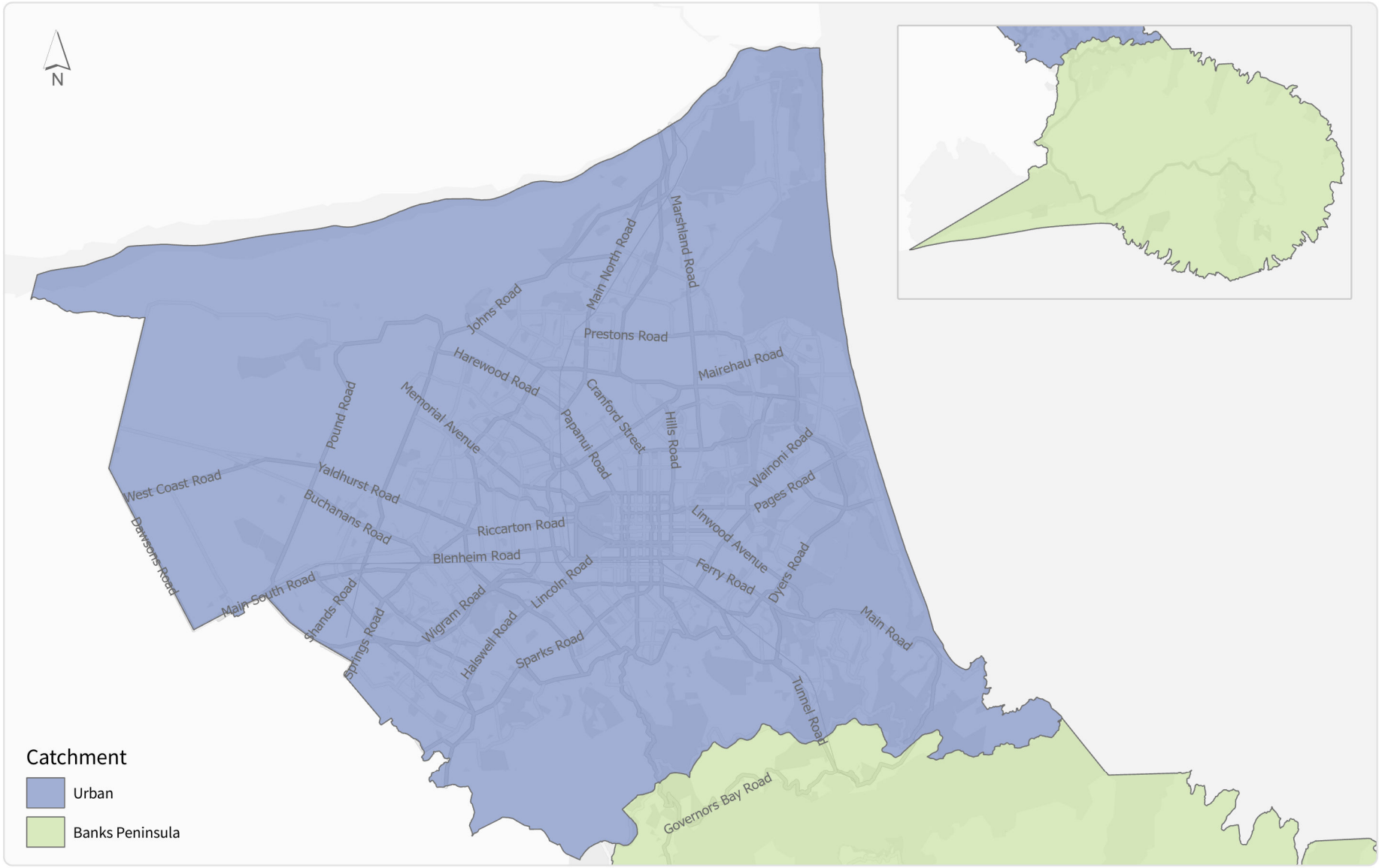
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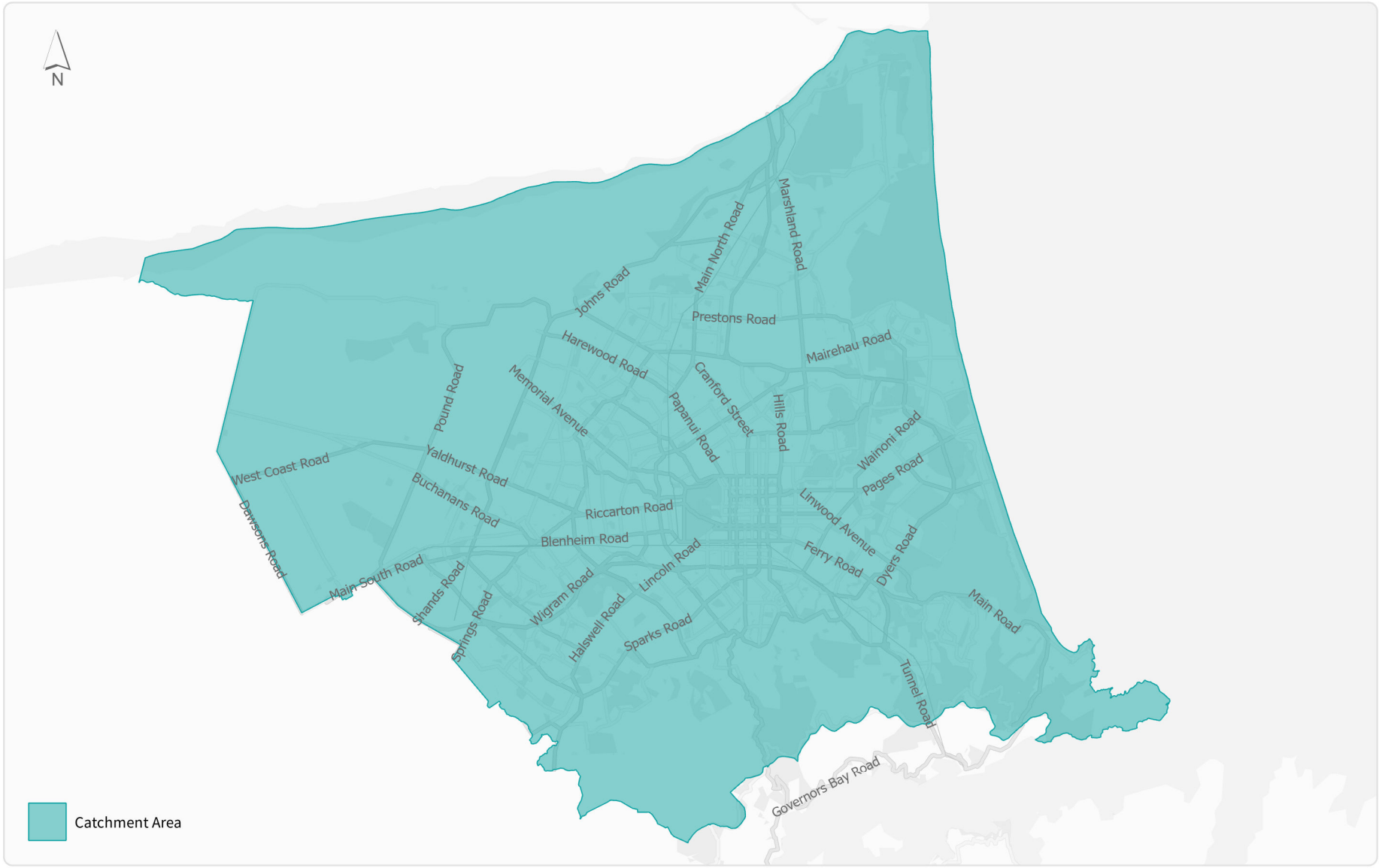
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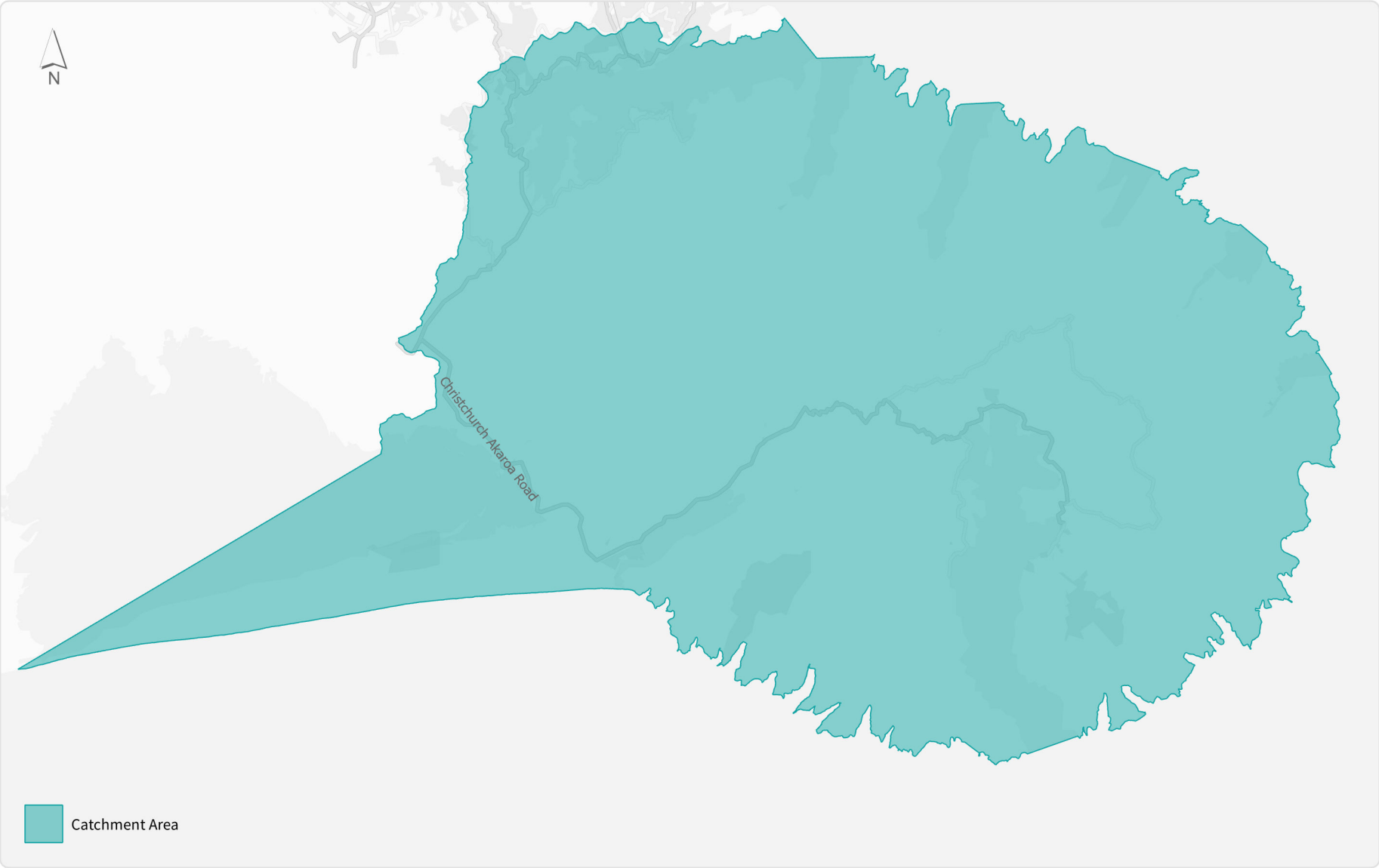
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Stormwater and Flood Management Catchments

Christchurch City Council



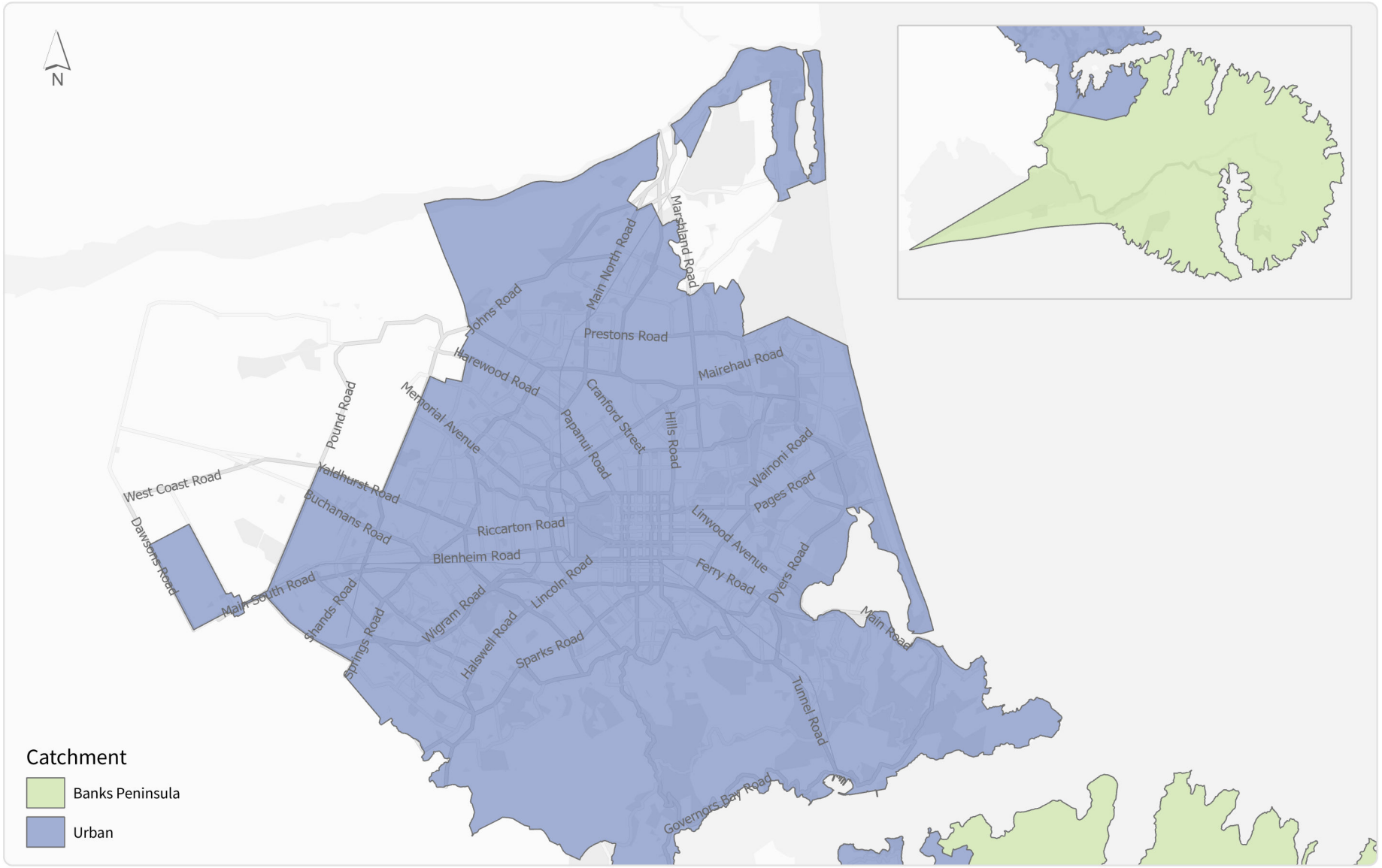
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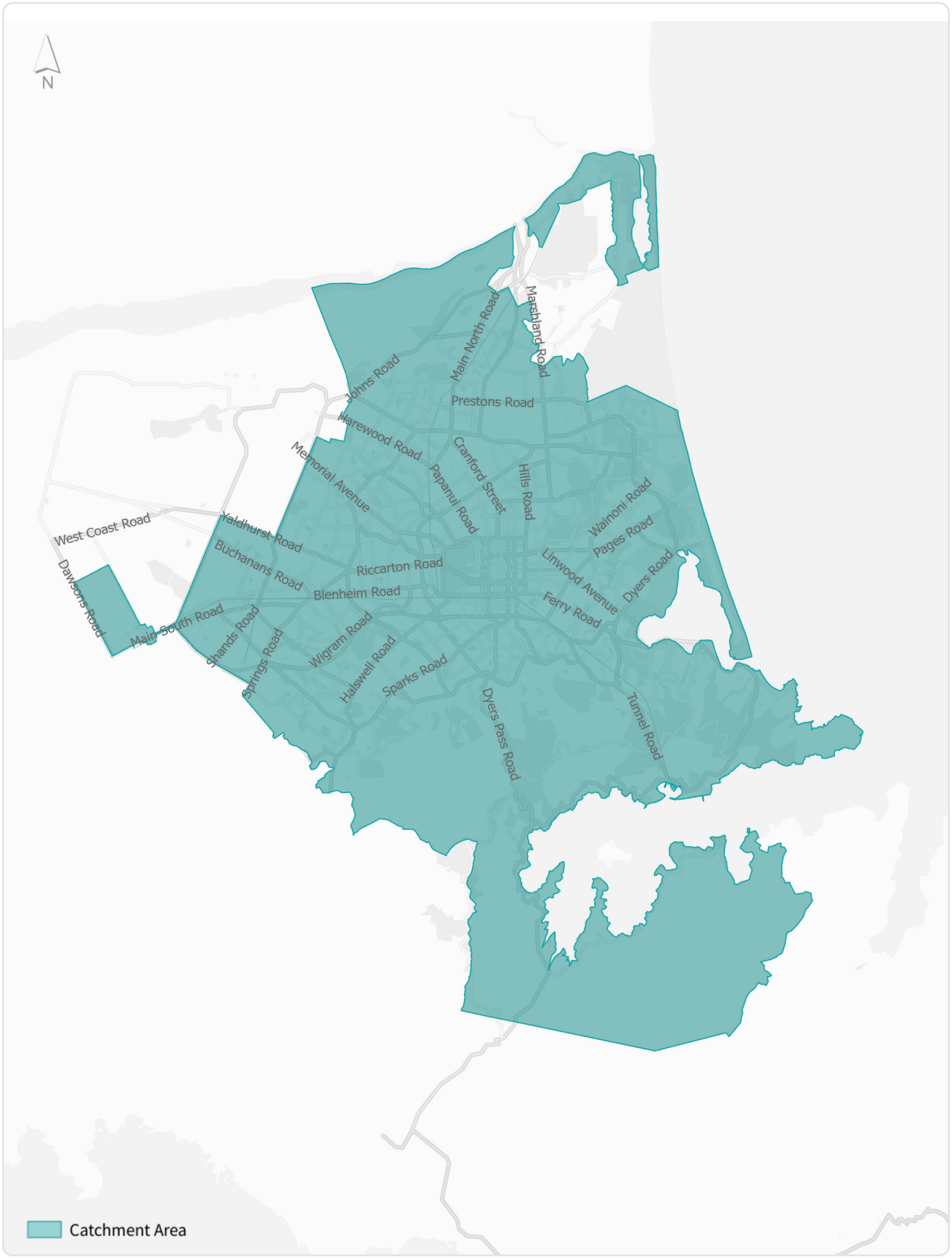
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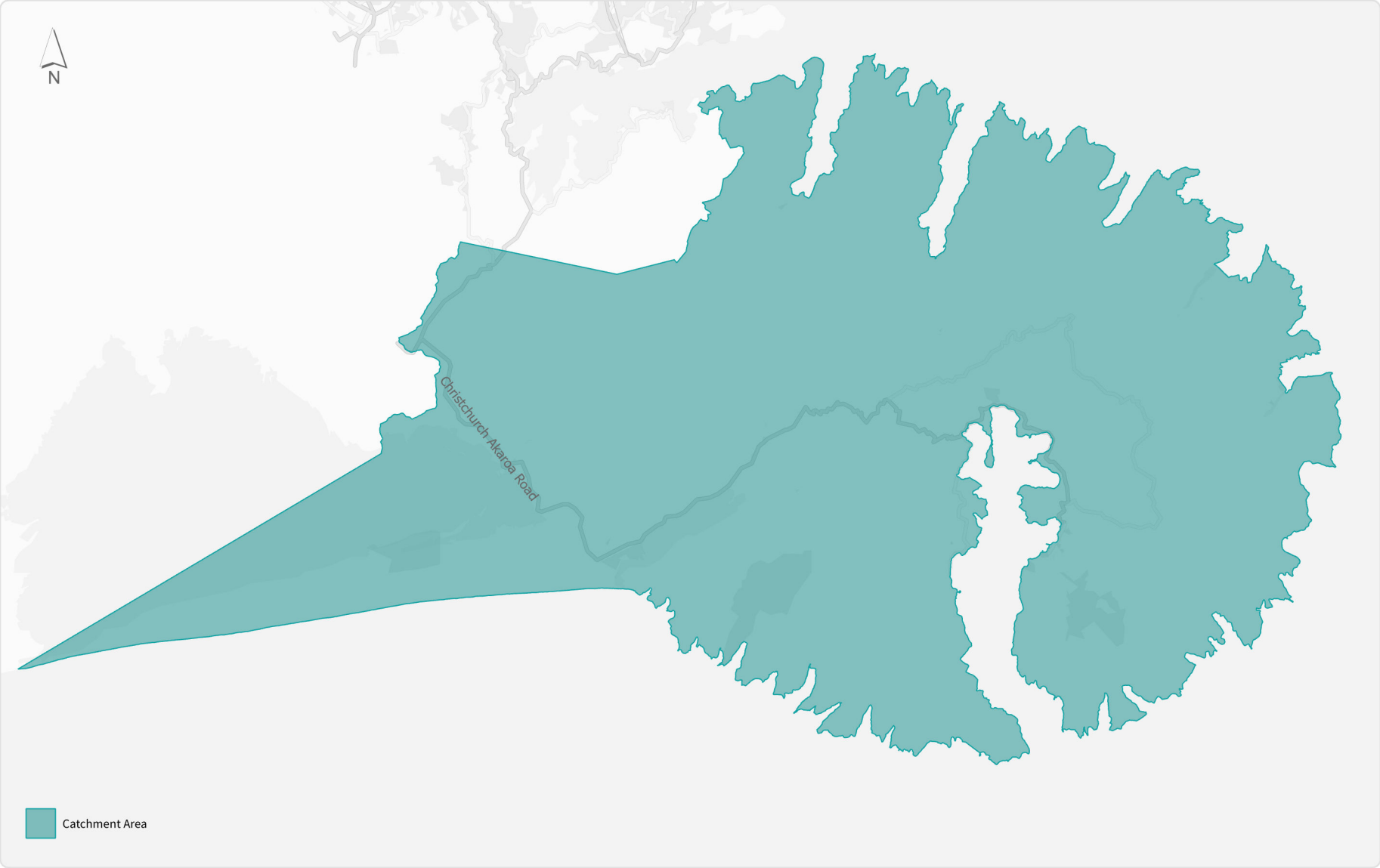
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Water Supply Catchments

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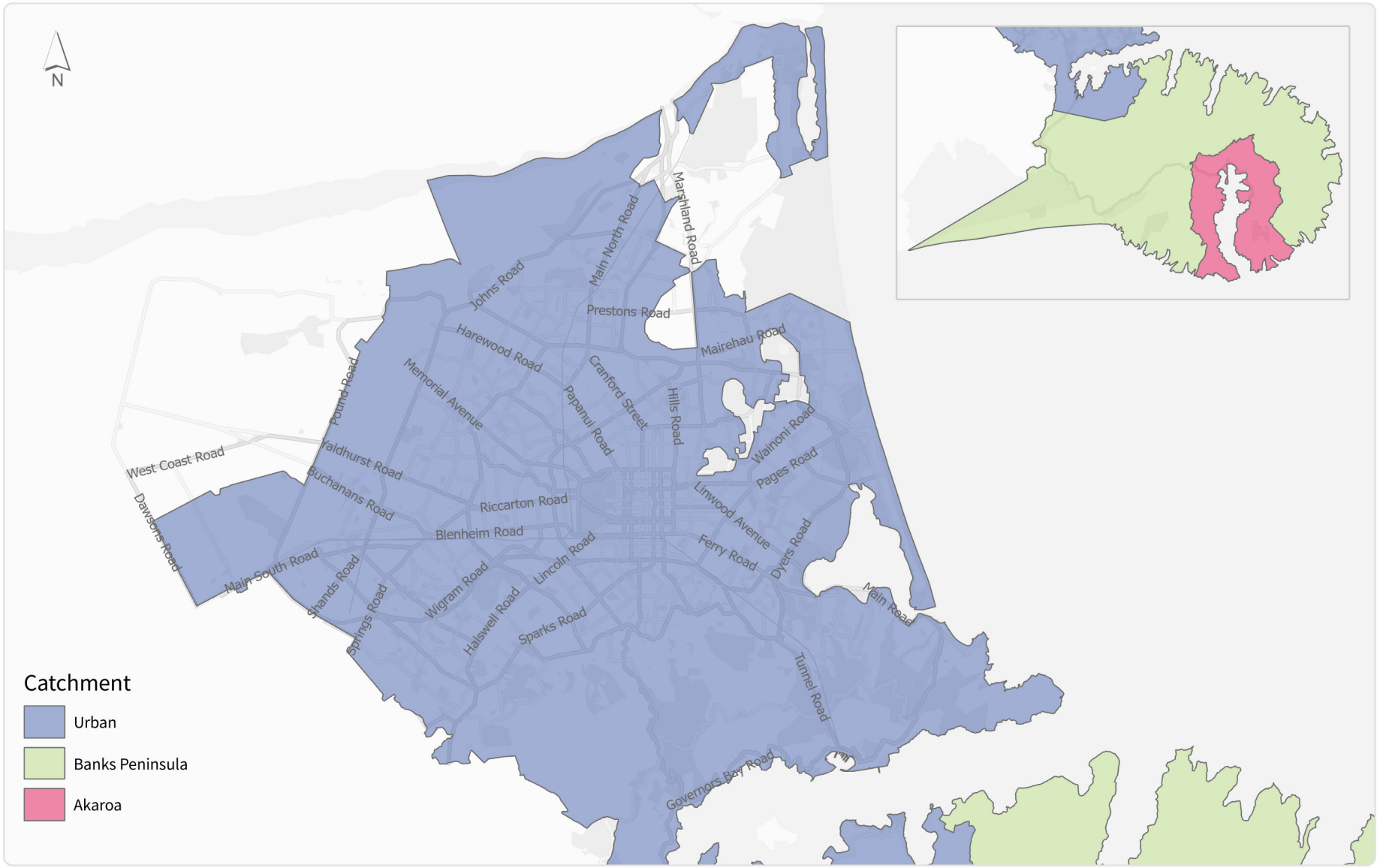
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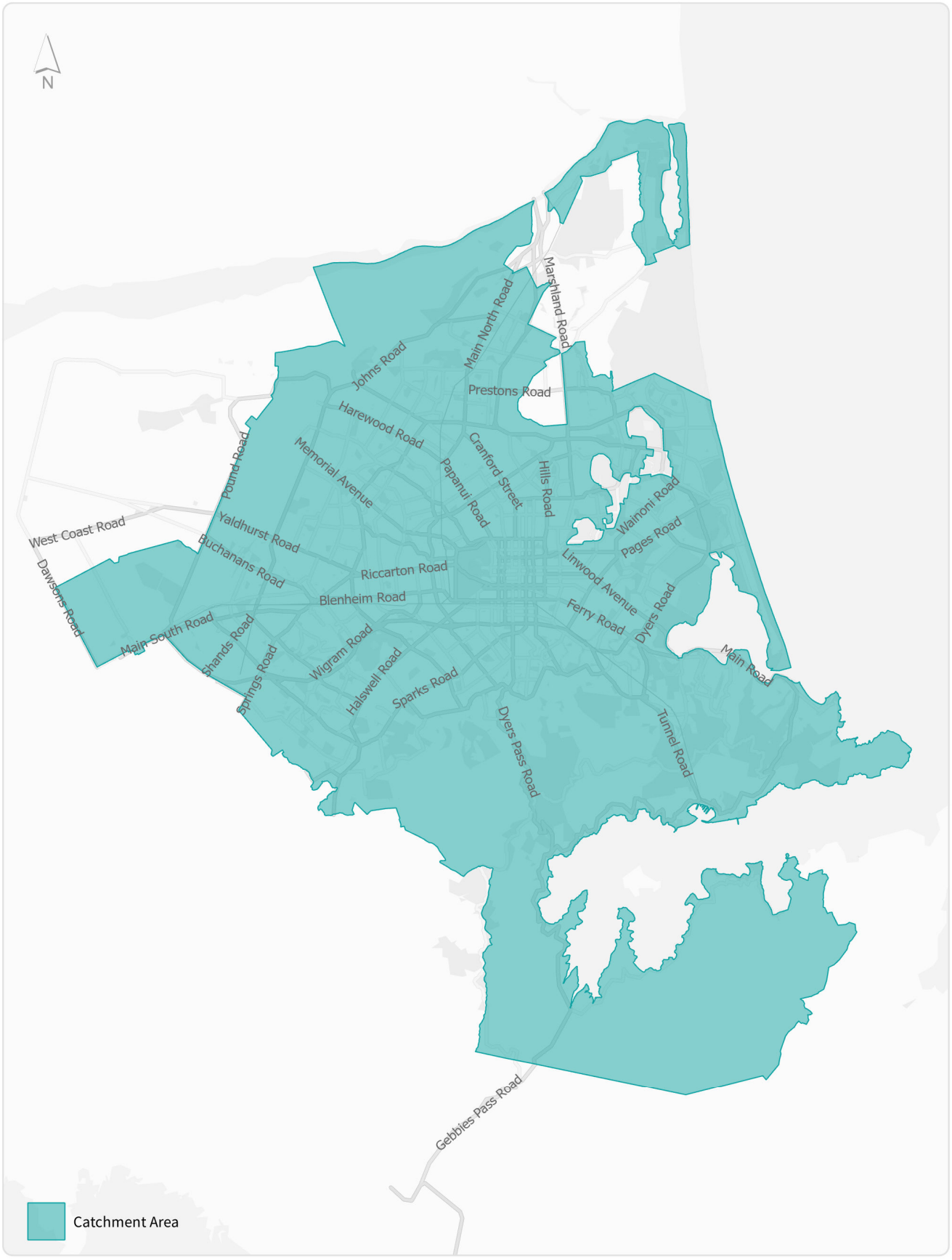
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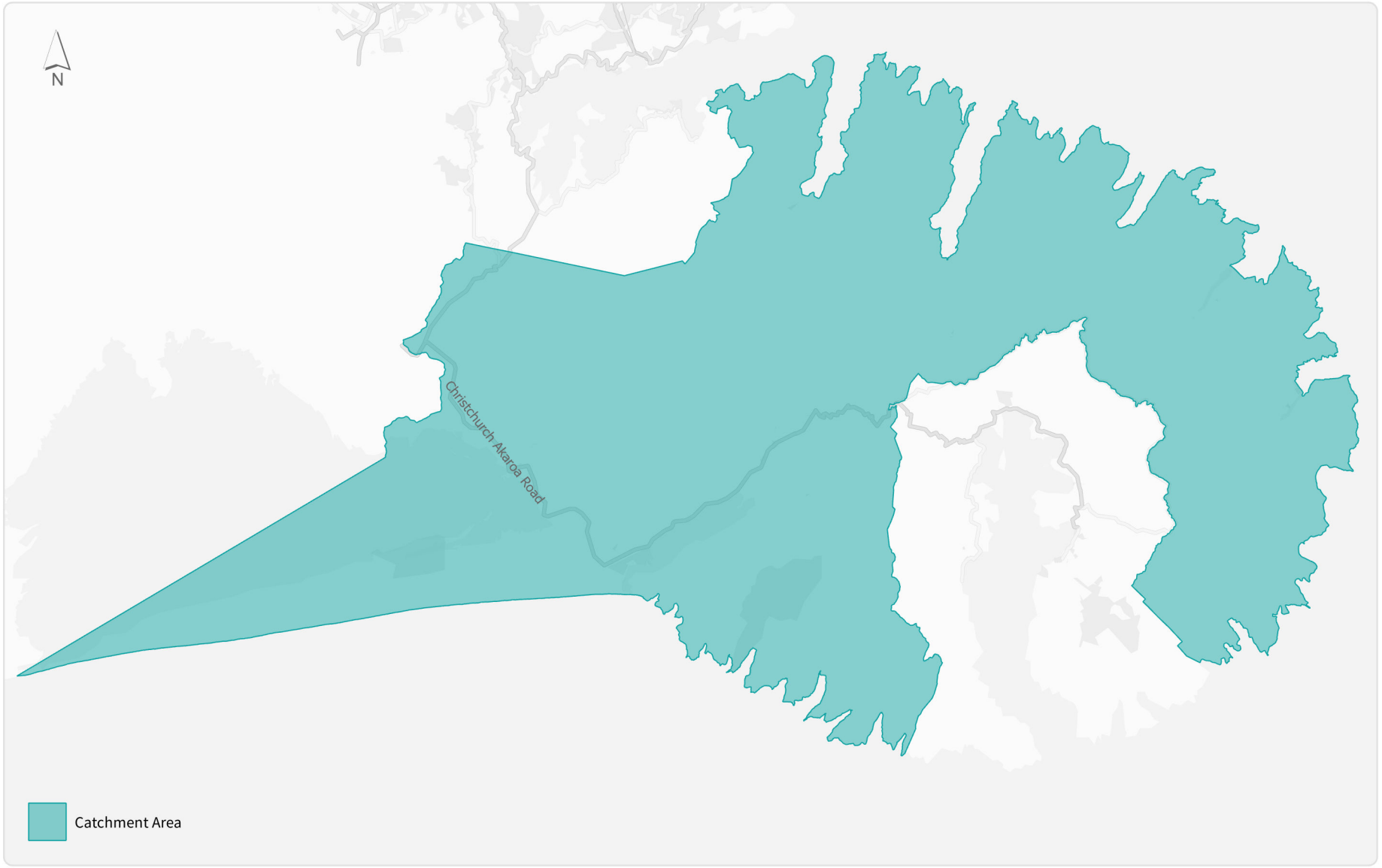
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Wastewater Treatment and Disposal Catchments

Christchurch City Council



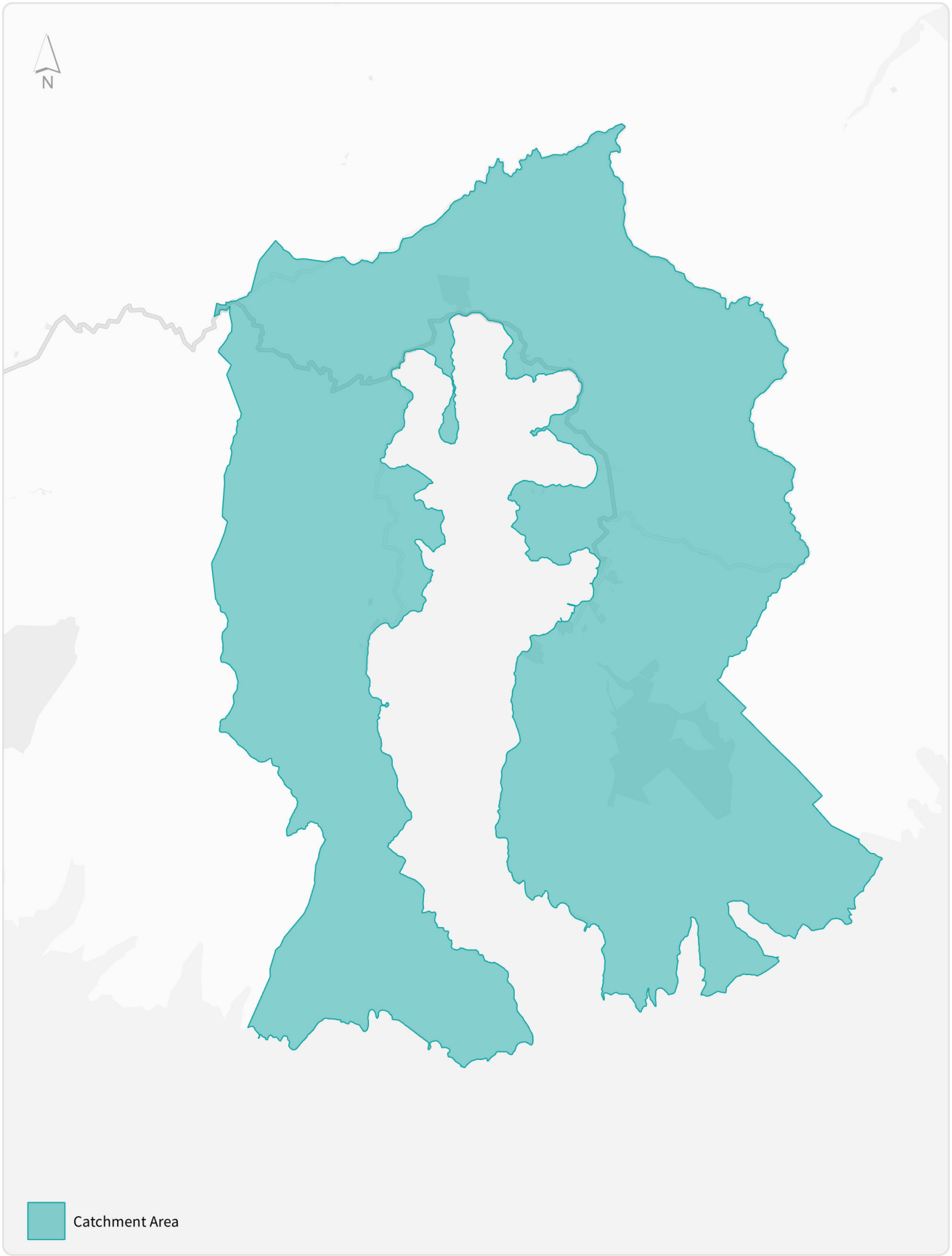
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Development Contributions Policy 2025
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PART 1
INTRODUCTION

1.1 About development and financial contributions

Christchurch has a growing population and business sector. The Council needs to provide infrastructure and facilities to cater for growth in a timely fashion and development and financial contributions are key to funding this investment.

Development contributions are a funding source available under the Local Government Act 2002 (LGA) that enables the Council to levy a fair charge on those who benefit from the provision of infrastructure to service growth. Development contributions are used to help fund infrastructure required to service growth development, including pipes, roads, parks and community facilities.

Financial contributions are provided for under section 77E of the Resource Management Act 1991 (RMA) and the Christchurch District Plan. Financial contributions enable the Council to charge a developer for the cost of work required to mitigate the effects of a development on the natural and physical environment caused by the new development.

Charging development and financial contributions enables the Council to recover a fair, equitable, and proportionate share of the cost of the capital investment needed to sustainably service growth development from those who cause and/ or benefit from that investment.

1.2 Policy objectives

1. To ensure that developers contribute fairly to the funding of infrastructure and facilities to service growth over the long term.
2. To provide predictability and transparency regarding assets to be provided to service growth development and how those assets are funded.
3. To ensure development contribution revenue is part of the Council's overall revenue mix that funds the provision of infrastructure and facilities for new development.
4. To reflect the purpose of development contributions provisions as set out in section 197AA of the LGA and the development contributions principles set out in section 197AB of the LGA.

1.3 Reasons for requiring development contributions

1.3.1 Strategic reasons

The Council's vision statement, community outcomes and strategic priorities constitute the Council's Strategic Framework and guide decisions made by Council with a focus on improving overall community wellbeing.

The Council considers its provision of infrastructure is an essential part of its leadership and facilitation roles that support public health and safety, growth management and sustainable development.

To fulfil this role the Council must invest in additional assets to provide new or additional infrastructure in anticipation of growth. Development contributions help the Council to meet those needs.

1.3.2 Fairness and equity

Christchurch City Council has decided to use development contributions as the primary method of funding growth-related infrastructure. This approach enables the cost of providing growth infrastructure to be funded primarily by those who cause and/or benefit from that investment.

Current residents have made considerable investment in existing infrastructure, some of which has capacity to cater for growth and can service new dev

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elopment at no cost to developers. It is appropriate that additional or new infrastructure required to service growth requirements should be funded primarily by those who benefit from it, while recognising the community as a whole can also benefit.

Capital expenditure incurred for reasons other than to provide for growth is funded from rates rather than development contributions.

1.4 Financial contributions

The Council can require developers to pay financial contributions under section 77E of the Resource Management Act 1991 (RMA) and the Christchurch District Plan.

Financial contributions enable the Council to charge a developer for the cost of work required to mitigate the impact of a specific development on the environment. A financial contribution charge will therefore reflect the cost to address adverse effects on the natural and physical environment caused by the new development.

The Council cannot collect both financial contributions and development contributions for the same purpose (asset) from the same development.

1.5 Delegations

Implementation of this policy and the charging of development contributions is delegated to the Chief Executive or his/her sub-delegates. Specific delegations are provided in the Council's Delegations Register.

1.6 Policy review

The LGA requires a development contributions policy to be reviewed at least every three years. A review of the policy must include consultation that gives effect to the requirements of section 82 of the LGA (which sets out principles for consultation).

A development contribution charge may be increased at any time, without community consultation, if that increase complies with the requirements of section 106 of the LGA. Any change of this type must use the Statistics New Zealand Producers Price Index Outputs for Construction as the basis for change. The Council must also make explanatory information, required under section 106 (2C)(b) of the LGA, publicly available before an increase takes effect.

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PART 2
DEFINITIONS

Terms may be used or applied differently in the Development Contributions Policy than in other Council documents. Where possible consistency has been sought, however some differences are unavoidable.

Accessory building means a building separate from the principal building or buildings on the site, the use of which is incidental to the use of the principal building or buildings on the site or (where there is no principal building) the use of the site. In respect of land used for residential activity "accessory building" extends to include a sleep out (but not a family flat) garage or carport (whether free standing or attached to any other building), shed, glasshouse, fence, swimming pool, or similar structure.

A 'potentially habitable accessory building' is one that can be lived in or could be lived in with some alterations made.

Active travel means walking, cycling and other non-motorised forms of transport.

Activity means the provision of community facilities by the Council, as grouped within the following capital programmes:

Reserves:

- Regional parks
- Garden and heritage parks
- Sports parks
- Neighbourhood parks

Network infrastructure:

- Water supply
- Wastewater collection
- Wastewater treatment and disposal
- Stormwater and flood protection
- Road network
- Active travel
- Public transport

Community infrastructure:

- Cemeteries
- Playgrounds
- Public toilets
- Aquatic centres
- Sports halls
- Libraries

Allotment means an allotment as defined by section 218 of the Resource Management Act 1991.

Backlog means the portion of a project that is required to meet the agreed level(s) of service for the existing community.

Bulky (large format retail) means large retail activities and includes the retail sale of bulky goods including furniture and whiteware.

Business unit means a separately leased area used for non-residential purposes.

Business zone means zones for non-residential purposes as described in the Christchurch District Plan.

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Catchment means a separately identified geographical area for which a development contribution is set.

Child-Care (pre-schools) means the use of land and/or buildings for early childhood education.

Community facilities means reserves, network infrastructure or community infrastructure for which development contributions may be imposed.

Community infrastructure is defined in the Local Government Act 2002 as:

a) land, or development assets on land, owned or controlled by the territorial authority for the purpose of providing public amenities; and
b) includes land that the territorial authority will acquire for that purpose

Examples of community infrastructure assets for which development contributions might be required include, but are not limited to, aquatic centres, sports halls, libraries, playgrounds and public toilets.

Commercial means a business providing personal, professional, administration, property, financial, household, or other services to the general public.

Complete application means an application for consent or connection to Council infrastructure that the Council considers is complete including applications that are prescribed in Section 88 of the RMA and/or Section 45 of the Building Act 2004.

Cost allocation means the allocation of the capital costs of a project to the various drivers for the project, such as renewal, backlog and additional capacity to meet growth.

Council means the Christchurch City Council.

DC means development contribution.

DCP means Development Contributions Policy.

Developed means land on which physical improvements have been made or where development to land has occurred (refer to the definition of 'development').

Developer means an individual or firm, or a group of individuals or firms, who apply for a consent or service connection for which a development contribution is assessed under this policy.

Development means:

a) any subdivision, construction of a building, change in land use or other development that generates additional demand for reserves, network infrastructure, or community infrastructure; but
b) excludes the pipes and lines of a network utility operator.

Examples include residential development, being the creation of additional lots and/or household units, and non-residential development, being the creation of additional lots and/or an increase in gross floor area (GFA), water usage, impervious surface area (ISA) and traffic movements (VKT), including through a change in land or building use.

Development Contribution means a contribution –

a) provided for in a development contribution policy adopted under section 102(1) of the LGA 2002; and
b) calculated in accordance with the methodology set out in schedule 13 of the LGA 2002; and comprising:
   i. money; or
   ii. land, including a reserve or esplanade reserve (other than in relation to a subdivision consent), but excluding Māori land within the

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meaning of Te Ture Whenua Māori Act 1993, unless that Act provides otherwise; or

iii. both.

District Plan means the Christchurch District Plan.

District / District-wide means applicable within the territorial boundaries of Christchurch City Council.

Drive-in fast food restaurants means any land and/or buildings, or part thereof, principally used for the sale of meals to the general public where the meals are sold to a customer while remaining within their vehicle.

Encumbrance instrument means a legal instrument registered against a property by agreement between the developer and the Council which contains legally enforceable covenants.

Equivalence refers to the process of ensuring that both residential and business demands are expressed in a common unit – the Household Unit Equivalent (HUE). The equivalence is based on typical measures derived from the Council's understanding of the existing and planned mix of business uses permitted by the District Plan and by observed development patterns.

Existing demand credits means a credit against development contributions required that reflects the demand on infrastructure from the property prior to the new development.

Financial Contribution has the same meaning as in Section 108(9) of the Resource Management Act 1991.

Fitness Centre means a building or room/s used for individual or organised or instructed indoor exercise.

Funding period means the period over which a capital asset is to be funded (usually by borrowing). Otherwise, it is the lesser of the asset capacity life, asset useful life or 30 years.

Garden and Heritage Parks means small to large, predominantly urban reserves intended to provide distinct 'garden city' landscapes and protect heritage features, such as Victorian heritage gardens, fountains, clocks and statues.

Gross Floor Area (GFA) means the total area of all floors of all buildings, measured from the exterior faces of the exterior walls, or from the centre line of a shared wall separating two buildings or tenancies, including mezzanine floors and internal balconies, plus garaging, storage areas and potentially habitable accessory buildings. For the avoidance of doubt, gross floor area includes exterior cladding.

Growth model means the methodology used by Christchurch City Council to forecast future population and development growth.

GST means Goods and Services Tax.

Guest accommodation means land and/or buildings used for accommodating visitors, subject to a tariff being paid, and includes any ancillary activities. It includes, but is not limited to, hotels, resorts, motels, bed and breakfasts, motor and tourist lodges, backpackers, hostels and camping grounds.

Habitable room means an area of a residential unit that is capable of being used as a bedroom, including any ancillary rooms, but excluding the following rooms or spaces:

- Kitchen or pantry
- Bathroom or toilet
- Laundry

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- Corridor, hallway or lobby
- Garage (but including any portion of a garage used as a sleep-out)
- A room smaller than $6m^2$

One living or dining space in a residential unit, whether open plan with the kitchen or not, will be assessed as a living space. Any additional living or dining spaces capable of being partitioned or closed for privacy will be assessed as a habitable room.

Hardware means a site where the primary activity is the retail sale of a range of building materials, households and garden hardware, and other DIY goods.

Household Unit Equivalent (HUE) means the typical demand on infrastructure exerted by an average household unit.

Industrial means the use of land, infrastructure and buildings for the manufacturing, fabricating, processing, packing or storage of goods, substances, energy or vehicles; the servicing and repair of goods and vehicles whether by machinery or hand; or any other similar activities.

Infrastructure Design Standard (IDS) means the Council's Infrastructure Design Standard, operative 1 July 2009, including as amended or substituted.

Impervious Surface Area (ISA) means the area of a lot that is covered by a hard surface that does not allow water to penetrate to ground and therefore must have drainage to allow water to be removed from the site. This includes all areas of impervious surface as defined in the Christchurch District Plan, including roof area and any areas that are or will be compacted gravel.

Kitchen or kitchenette means a part of a building with any equipment used for cooking (including but not limited to an oven, rangehood or stove) and/or a sink or tap connected to potable water that is capable of being used as a cooking area.

Level of service means the standard of service the Council has committed to provide for each activity. Levels of service are detailed in the Council's Service Plans, Long Term Plan and Annual Plan.

LGA means Local Government Act 2002 and its amendments.

Lot means the same as 'Allotment' in the Christchurch District Plan, with the additional requirement that the lot is 'developable'. A lot is considered undevelopable if it does not meet the density requirements and/or the minimum lot size for the zone it is in or it cannot contain a fully complying development under the city plan effective at the date the assessment is undertaken.

LTP means the Council's Long Term Plan.

Manufacturing industries means the use of land and/or buildings for manufacturing, processing, servicing and repair activities. It includes the activities set out in Division C: Manufacturing in the Australian and New Zealand Standard Industrial Classification (ANZSIC).

Businesses in the Manufacturing Division are often described as plants, factories or mills and characteristically use power-driven machines and other materials-handling equipment. Activities undertaken that are incidental to their manufacturing activity, such as selling directly to the consumer products manufactured on the same premises from which they are sold, are also included in the division.

Medical centre means a building with a subdivision of rooms being used by legally qualified general medical practitioners, veterinarians, dentists, and registered health care professionals.

Mixed business and industrial warehouse means the use of land and/or buildings for manufacturing, processing, servicing and repair activities.

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Neighbourhood park means a small to medium sized reserve to provide informal local, passive and active recreation and open space. Development of a neighbourhood park can include play equipment, seating, paths and plants.

Network infrastructure means the network of assets required to provide roads and other transport, water, wastewater, and storm water collection and management.

Non-residential means any development of land or buildings that does not fall under the definition of 'residential.' It may otherwise be termed business or commercial.

NZTA means New Zealand Transport Agency Waka Kotahi.

Offices means any of the following:

- administrative offices where the administration of an organisation, whether trading or non-trading, is conducted, including bank administration offices
- professional offices where professional services are available and carried out. This includes, but is not limited to, accountants, solicitors, architects, surveyors, engineers and consultants.

Private development agreement (PDA) has the same meaning as a development agreement in the LGA and means any private agreement relating to a development that is assessed for development contributions and signed between a developer and the Council.

Public transport infrastructure means bus priority systems and bus stop infrastructure.

Regional park means a large, predominantly rural reserve, including coastal areas, the plains, wetlands and the Port Hills. Regional parks are primarily intended to protect and conserve natural, cultural and heritage landscapes and features while providing for passive recreation with a visual relief and remoteness from urbanity.

Renewal means that portion of project expenditure that is to replace an existing asset on a like for like basis.

Repair and maintenance means activities set out in Subdivision S94: Repair and Maintenance in the Australian and New Zealand Standard Industrial Classification (ANZSIC). It includes automotive repair and maintenance, machinery and equipment repair and maintenance and other repair and maintenance (furniture, sporting equipment, musical instruments, jewellery, watches and clocks).

Reserves means land acquired or purchased for a reserve, including the cost of providing improvements necessary to enable that land to function as a reserve useable for its intended purpose as defined in the Reserves Act 1977.

Residential means the use of land and buildings for living accommodation purposes, including residential units and unit/strata developments, but excludes guest accommodation and prisons.

Residential care room means a room within a facility providing rest home care, retirement village, or other care facility, or a room within a home for the residential care of older persons. This also includes care rooms in a residential facility.

Residential unit means a self-contained building, part of a building, or group of buildings used for a residential activity, that includes a kitchen and bathroom facilities, and is physically separated, or capable of being separated, from any other residential unit.

Retail centres and shops (excluding supermarkets) means the use of land and/or buildings for displaying or offering goods for sale or hire to the public.

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This includes store-based retailing (clothing, footwear, and personal accessories, electronic goods, floor coverings and textile goods, recreational goods, food and beverage, department stores and pharmaceuticals), motor vehicle parts retailing and non-store retailing and retail commission-based buying and/or selling.

Retail units generally operate from premises located and designed to attract a high volume of walk-in customers, have an extensive display of goods, and/or use mass media advertising designed to attract customers.

Retirement unit means any self-contained residential unit within a retirement village but does not include aged or residential care rooms.

Retirement village means a development that contains two or more residential units and shared-use community facilities for the residential accommodation of people who are predominantly retired and/or require residential care. Retirement villages are the only residential development type assessed for development contributions using a HUE equivalence method.

RMA means the Resource Management Act 1991.

Road network means the public road network, including traffic services and safety programmes, road infrastructure (including bridges, walls and culverts), road drainage facilities (kerbs and channels) and road amenity (including street lighting and landscaping).

Rural means land or buildings outside the urban areas that are used for the purposes of agricultural, horticultural or pastoral farming; intensive livestock management; boarding or training of animals; outdoor recreation activity; or forestry; or any other similar activities; and may include a residential unit.

Service connection means a connection to Council infrastructure to enable a property to use a service provided by, or on behalf of, the Council.

Service Plan means the detailed plan for each activity provided by the Council that details planned capital and operating expenditure, levels of service and contribution to achieving community outcomes. These plans are available on the Council website.

Service stations with retail means any site where the primary activity is the retail sale of motor vehicle fuels.

Short-Term accommodation means land and/or buildings used for short term rental purposes (less than 90 days). It does not include hotels, resorts, backpackers, bed and breakfasts and other forms of guest accommodation.

Site means the area covered by the development being assessed for development contributions, being made up of one or more lots or part lots.

Small residential unit means a residential unit with one habitable room.

Sports park means a large park to provide for active recreation (sporting activities and events) and open space.

Stormwater and flood protection means the network of pipes, streams and other assets that make up the surface water management system.

Subdivision means the same as a 'subdivision' under the RMA.

Supermarkets means the sale of groceries or specialised food lines (including convenience stores), whether or not the selling is organised on a self-service basis.

Unallocated means that proportion of the cost of a capital project that cannot be attributed to backlog, growth or renewal.

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Undeveloped means land on which development, as defined in this policy, has not been undertaken and includes lots deemed to be undeveloped.

Unit of demand means a HUE, being the typical demand placed on an infrastructure type by an average household.

VKT means vehicle kilometres travelled per day.

Warehousing means the use of land and/or buildings for storage and sorting of materials, goods or products. It includes activities set out in the following divisions of the Australian and New Zealand Standard Industrial Classification (ANZSIC): Division F: Wholesale Trade; Division I: Transport, Postal and Warehousing; Subdivision L66: Rental and Hiring Services.

Wastewater collection means the network of wastewater pipes and pumps.

Wastewater treatment and disposal means wastewater treatment plants and associated discharge facilities.

Water supply means the network of bores, pipes and pumping stations needed to provide potable water.

Wet industries means an industry that utilises water in its manufacturing or service processes other than providing mess and ablution facilities for its staff and customers.

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PART 3
CALCULATING DEVELOPMENT CONTRIBUTIONS

Development contribution assessment

Table 1 summarises the steps required to assess whether a development contribution is required and, if so, to calculate the charge.

Table 1. Process for determining development contribution charge

Step 1 – Development test	Does the development meet the criteria for being a "development" for which development contributions are assessed?
Step 2 – Assess demand on infrastructure from the new development	How much growth capacity for each activity will the development require?
Step 3 – Determine any existing demand credits	If replacing previous development(s), how much capacity was previously used? What is the net increase in capacity required to service the development?
Step 4 - Calculate the net increase in demand from the new development	The net increase in demand for each activity is calculated by subtracting Step 3 (credits) from Step 2 (demand).
Step 4 – Apply the relevant catchment charges	Apply the relevant catchment development contribution charge for each activity
Step 5 – Calculate the total development contribution required	Aggregate the development contribution charges required for each activity

3.1 Step 1 - Development test

Section 197(1) of the LGA defines a "development" as "any subdivision, building (as defined in section 8 of the Building Act 2004), land use, or work that generates a demand for reserves, network infrastructure, or community infrastructure".

Section 198 of the LGA provides for a development contribution assessment to be made at multiple points within the development process (subdivision consent, land use consent, building consent, certificate of acceptance or authorisation for service connection). To avoid doubt, if the Council does not require a development contribution at the first opportunity, it does not forfeit its right to do so at a later opportunity.

3.1.1 Exemptions and exceptions

3.1.1.1 Crown development

Section 8 of the LGA does not bind the Crown meaning the Crown is exempt from paying development contributions.

Crown entities such as Kāinga Ora and charter or integrated schools are not the "Crown" and are assessed for development contributions.

In accordance with section 8(4) of the LGA, private developments on Crown-owned land are not exempt from paying development contributions.

3.1.1.2 Council development

Council developments are subject to applicable development contributions except for any required for the same activity as the development itself. For example, a new wastewater facility is not required to pay development contributions for wastewater but will pay all other applicable development contributions.

3.1.1.3 Parking buildings

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The parking component of parking buildings and other pay to park facilities are not assessed for development contributions for transport activities. This avoids double collecting for transport activities. Non-parking components of these developments are assessed as for development contributions under this policy.

3.2 Step 2 - Assess the demand on infrastructure

The demand the development places on the relevant infrastructure types is quantified. The demand is measured as a proportion of the demand placed on infrastructure by an average residential unit, referred to as a Household Unit Equivalent (HUE).

3.2.1 Household Unit Equivalent (HUE)

A HUE is the average demand a household places on Council infrastructure. 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.

Table 2. Assumed residential demand on infrastructure per Household Unit Equivalent (HUE)

Activity	Base unit measure	Demand per HUE
Water supply	Litres per day	644.80
Wastewater collection /treatment and disposal	Litres per day	572.00
Stormwater and flood protection	Impervious surface area m^2	367.00
Transport	Vehicle trips per day	6.35

[1] See Definitions section for definition of 'habitable room'

3.2.2 Residential development

For resource consent (subdivision) applications, it is assumed that every lot created will contain one HUE. If, at a future time, more than one residential unit is developed on a lot, a development contribution assessment is undertaken for each additional residential unit.

A lot will be assessed as containing more than one household unit if it contains more than one kitchen that creates a self-contained residential unit. In these cases, each residential unit will be assessed at a base rate of 1 HUE.

3.2.2.1 Small residential unit adjustment

A small residential unit adjustment is applied to a residential unit with one habitable room[1]. A residential unit with one habitable room will be assessed at 0.6 HUE for all activities.

If development contributions have already been paid at the time of resource consent for subdivision and then building consent application is received for a residential unit with one habitable room, no refund will be provided.

3.2.2.2 Large residential unit adjustment

A large residential unit adjustment is applied to a residential unit with seven or more habitable rooms.

Residential units with seven or more habitable rooms will be assessed at 1.4 HUE for all activities other than stormwater and flood protection, which will be assessed at 1 HUE.

3.2.2.3 Subsequent redevelopment

If a residential unit has previously received a small residential unit adjustment and is later the subject of a consent application which will result in an increase

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in the number of habitable rooms, a development contribution assessment will be made, recognising the development contributions previously paid.

3.2.2.4 Short term accommodation
All residential units consented as short term accommodation will be assessed using residential development HUE rates, as outlined in section 3.2.2.

3.2.2.5 Multi-unit stormwater and flood protection
Developments of two or more attached residential units on a single lot will be assessed for 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.

3.2.3 Non-residential development
Development contributions required for non-residential development are calculated as a multiple of the HUE.

For the transportation, water supply, wastewater collection and wastewater treatment and disposal activities the development contribution is calculated according to the average demand on infrastructure per square metre of GFA by business type.

For stormwater and flood protection the development contribution is calculated according to the ISA of the development.

The HUE multipliers are detailed in Part 8 of this policy.

Where additional public floor area, not included in the initial assessment of GFA, later becomes part of the GFA then an assessment for development contributions will be undertaken for the new area. An example of where this could arise is the covering in of an outdoor public floor area to become part of the total floor area used by the business. An assessment triggered by an application to extend a non-residential building, will use the same demand assumptions as are used to assess a new development.

For reserves and community infrastructure activities, non-residential development is assessed as 1 HUE per additional new lot at subdivision or when creating a new business unit regardless of scale or land use associated with the development

3.2.3.1 Timing of assessment
An assessment for development contributions for a non-residential development is undertaken when the Council is ready to grant resource consent or building consent, noting the Council may choose not to assess for development contributions under the first consent application received.

This assessment will assume demand of 1 HUE per lot for each activity for which development contributions are required.

A further assessment may be undertaken at the time of subsequent resource consent, building consent or application to connect to Council infrastructure if it is found the subsequent development will increase demand on Council infrastructure. Any subsequent assessment will credit development contributions already paid.

3.2.3.2 Rural accessory buildings
Non-residential buildings accessory to rural activities that do not place additional demand on infrastructure are not assessed for development contributions.

3.2.4 Special assessments
Where a development is not consistent with the land use or business type ~~expected under the applicable zone in the District Plan or~~as detailed in Part 8 of

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the policy ~~if the demand on any infrastructure for which a development contribution is levied is expected to be significantly different than the average for the applicable zone,~~ 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 ~~the land uses set out in~~ 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 ~~or location~~ of development as set out in Tables 4, 6 and 8.
3. The development is complex or unique and the Council believes it will place significantly different demand on infrastructure from that expected for the business type.
4. ~~3.~~ 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.
5. ~~4.~~ The development provides for a significant reduction[2] of its demand on Council stormwater infrastructure at the owner's cost, prior to discharge into the Council network.

Developments for which the Council requires a special assessment, for some or all activities, include education facilities, wet industry facilities, hospitals, sports stadiums, airports, and other developments at the Council's discretion.

A developer may ask the Council to consider undertaking a special assessment if:

1. The development is expected to place less than half the assumed demand on infrastructure for the value identified as average for that type ~~or location~~ of development as set out in Tables 4, 6 and 8.
2. The request is made within 10 working days of the initial assessment for development contributions being issued.

[2] Significant reduction means a reduction of more than half the assumed demand. The determination of impact on the Council's network is at the sole discretion of the Council.

The decision on whether demand is expected to be less than half the assumed demand, and whether a special assessment will be completed, is at the Council's sole discretion.

3.2.4.1 Scope of special assessment

A special assessment is only completed for the activities the Council considers a special assessment is required. All other activities will be assessed using the normal provisions of this policy.

A special assessment will always be undertaken on the assumption that the development will operate at its full capacity. No adjustment will be considered for the development operating at a level below full capacity. This is because the Council must provide infrastructure appropriate for peak demand.

3.2.4.2 Council may require developer to provide information

The Council may require a developer to provide technical information relating to the demand the development will place on Council infrastructure.

The decision to accept the accuracy of the information provided by the developer is at the sole discretion of the Council.

3.2.4.3 Disputes regarding technical information

In instances where the developer and Council cannot agree on the technical information required under 3.2.4.2, the developer may request a third-party consultant be engaged to provide advice to support completion of a special assessment. The decision to engage a third-party consultant is at the Council's discretion.

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If the developer requests and the Council agrees, a consultant will be chosen from the Council's Professional Services Panel and the developer will be responsible for all costs associated with engaging the consultant. The consultant's advice will be used in the special assessment unless both developer and Council object, in this instance, the Council has discretion regarding the final technical inputs.

3.2.5 Retirement villages

Residential units and care suites in retirement villages are assessed for development contributions as set out in Table 4.

3.2.6 Non-serviceable development

A development outside the areas serviced for one or more of water supply, wastewater collection, and wastewater treatment and disposal will not be assessed for development contributions for a non-serviceable activity. If the property is later able to connect to the network in the future, it will be assessed for a development contribution for the relevant activity at that time.

3.2.7 No connection required

If a development does not connect to Council infrastructure for water supply, wastewater collection or wastewater treatment and disposal or stormwater, and places no demand on Council infrastructure, then no development contribution is required for that activity. If the development later requires connection to services it will be assessed for development contributions at that time.

3.2.8 Temporary buildings

Temporary buildings are those permitted or consented under section 6.4 of the Christchurch District Plan.

The Council will not require development contributions for a temporary building for up to five years or until an application is received to make the building permanent, whichever comes first. An extension of up to two years (but not beyond the limit of the District Plan) may be considered. The Council may require an encumbrance or memorandum of agreement to be registered on the title.

When an application for resource consent or building consent is made for a permanent development on the site, development contributions will be assessed taking into account any financial or development contributions paid for the temporary development and any applicable existing demand credits.

3.3 Step 3 - Determine existing demand credits

The Council has decided it will provide developers with existing demand credits to recognise that a development may replace previous development on the same site and therefore may not place additional demand on infrastructure and facilities.

3.3.1 Life of existing demand credits

Existing demand credits expire 10 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 10 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.

3.3.2 Limitations to existing demand credits

Existing demand credits cannot be used to reduce the development contribution for any activity below zero.

Credits from one activity cannot be used to offset development contributions required for another activity.

Lots that have been or are being used by a network utility operator for utility purposes are deemed to have no existing demand credits.

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3.3.3 Considerations when assessing existing demand credit for residential development

A credit of 1 HUE per activity per previously existing residential unit or lot is provided. If there is an encumbrance or other legal instrument on the title recognising credits or arrangements associated with amalgamation or amalgamation reversal these will be taken into account.

A residential development on an undeveloped lot created after 1 July 2004, will receive a credit of the greater of 1 HUE per lot or the HUEs assessed if development contributions were paid at time of subdivision.

If an existing residential unit previously received a small residential unit adjustment at the time of initial development, the existing demand credit will reflect the greater of the adjustment applied at the time of initial development or the number of consented habitable rooms. If the Council has no record of a small residential unit adjustment being applied at the time of initial development, a credit of 1 HUE per unit will apply.

3.3.4 Considerations when assessing existing demand credit for non-residential development

Where a new non-residential development replaces a non-residential development, or for subdivision of a site containing previous development, credits will be assessed for each activity by applying the equivalences in Tables 4, 6, 8 and 13 and to the GFA and/ or impervious surface area of the previous 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 10 years.

A non-residential development on an undeveloped lot created prior to 1 July 2004 will receive a credit of 1 HUE per lot.

A non-residential development on an undeveloped lot created after 1 July 2004, will receive a credit of the greater of 1 HUE per lot or the HUEs assessed if development contributions were paid at time of subdivision.

3.3.5 Other considerations when assessing existing demand credit for any development

No transfer of credits between titles can occur, except where the titles relate to the same development site (e.g. new titles created on subdivision).

Where amalgamation of titles occurs, a memorandum of agreement will be registered on the title/s associated with the amalgamation detailing the existing use credits available from the previous titles and when they expire.

Where an amalgamation of titles is reversed, an encumbrance will be registered on the title/s associated with the amalgamation reversal. The existing use credits may be reassigned by the owner of the previously amalgamated titles or their successor.

No existing demand credits will be given for a lot that cannot legally be developed, or where, following a boundary adjustment with a neighbouring lot, the previously undevelopable lot is then of a size that can legally be developed.

If a lot has not previously been connected to Council infrastructure for one or more of water supply, wastewater collection, or stormwater no existing use credits will be given for that activity.

A special assessment can be used at the Council's discretion to establish the existing demand credits applicable.

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3.3.6 Unlawful development

If development has been undertaken without the required consents, and a development contribution has not been paid, the property will not receive an existing demand credit.

3.4 Step 4 - Calculate net increase in HUEs (demand) from the development

The net increase in demand (for each activity in HUEs) is calculated by subtracting Step 3 (credits) from Step 2 (demand).

3.5 Step 5 - Apply the relevant catchment charge

Development contribution charges are applied on a catchment basis. Some activities use a district-wide catchment (the charge per HUE is the same anywhere in the district) while other activities use defined catchments (the charge per HUE varies depending on which catchment the development is located in).

3.6 Step 6 – Calculate the development contribution

For each activity, multiply the net assessed HUEs by the charge per HUE for each activity for the relevant catchment.

3.6.1 Limit on amount of reserves development contribution

The total amount of the development contribution for the reserves group of activities is subject to a statutory maximum under section 203(1) of the LGA. Development contributions for reserves must not exceed the greater of:

1. 7.5% of the value of the additional lot created by subdivision; or
2. The value of 20m2 of land for each additional household unit created by the development.

All land valuations for this purpose are undertaken by the Council based on an assessment that identifies the average value of 20m^2 of land on the same valuation roll and in the same District Plan zone as the development land. This approach has proven to provide good quality valuation data in an efficient and cost-effective way.

For developments of four or more residential units the Council will have a bespoke land valuation carried out if the initial valuation indicates the statutory maximum development contribution for reserves will not be exceeded.

For larger residential subdivisions the Council will have a bespoke land valuation carried out.

3.6.2 Minimum charge

For administrative efficiency, the Council will not require development contributions where the total charge is $50 or less.

3.8 Amended assessments

The Council reserves the right to amend a development contribution assessment if an error has been made in the assessment and the development contribution has not been paid.

3.9 Other charges may apply

3.9.1 Works and services

Nothing in this policy prevents the Council from requiring the provision of works and services that are required to service that development, to connect it to existing infrastructure services or to avoid, remedy or mitigate the environmental effects of the development.

3.9.2 Service connection fees

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The Council may require a service connection fee before agreeing to a connection to Council network infrastructure. This fee is separate to and in addition to any development contribution charge.

3.9.3 Development Impact Fee

In situations where the Council will not be granting a resource consent, building consent or authorisation to connect to Council infrastructure, but where a development will place additional demand on Council infrastructure, the Council will levy a development impact fee equal to the development contribution that would otherwise be required.

The purpose of the payment is to ensure that an applicant contributes to ensuring the capacity of Council's assets is maintained in the same away as an applicant under a consent/ authorisation would be required to contribute.
Examples of situations when this may arise include:

- Where the Council is asked to exercise its discretion under Schedule 1(2) of the Building Act 2004 to exempt an applicant from the requirement for a building consent, but the work to be undertaken will increase demand on Council's assets. In this situation, the Council will charge a development impact fee as a condition of the exemption being granted.
- Where a variation to a consent to discharge an increased volume of trade waste is applied for. In this situation, the Council will require the applicant to enter into a Trade Waste Agreement with the Council as referred to in clause 18 of the Christchurch City Council Trade Waste Bylaw 2015, with a provision that the applicant must pay a development impact fee.

Development impact fees paid are treated as though they are development contributions. This means;

- The infrastructure capacity the fee relates to is recorded as it is for development contributions to ensure the Council does not charge twice for the same capacity;
- Development contributions credits will apply for the capacity the fee relates to.

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PART 4
ASSESSMENT AND CHARGING OF DEVELOPMENT CONTRIBUTIONS

4.1 Development contributions assessment

4.1.1 Event triggering the timing of assessment

The Council may undertake a development contributions assessment in conjunction with the granting of:

- resource consent (subdivision or land use)
- building consent or certificate of acceptance
- authorisation for a service connection.

The Council will seek to undertake the assessment at the earliest opportunity possible. However, the Council reserves the right to assess at any stage of the development.

The Council will provide the developer with an assessment notice at the time a consent is granted that details the assessed development contributions required by the Council but which is not an invoice for payment.

The Council may, in certain circumstances and at its discretion, grant a consent or service connection before a development contribution assessment is completed. This will normally only be if the Council has requested further information to undertake the assessment and there are valid reasons for that information not being provided in time.

The Council may reassess the development contributions requirement if, following initial assessment, the development changes in scale or intensity or there are other factors which mean the initial assessment does not accurately reflect the development, including errors in the initial assessment.

4.1.2 Estimate of development contributions requirement

Developers can use the provisions of this policy to estimate their own development contributions requirement. Alternatively, an estimate of development contributions can be requested prior to the lodging of an application for consent. The accuracy of the estimate will depend on the detail of information provided by the developer. The charge for the estimate service is set out in the Council's schedule of fees and charges.

4.1.3 Staged development

4.1.3.1 Subdivision and land use development

For subdivision or land use development undertaken under a single consent, the development contribution requirement for each stage of development will be assessed using the policy in force at the time the complete application for resource consent is received by the Council.

For staged subdivision or land use development undertaken under multiple consents, each consent is subject to assessment using the policy in effect at the time the complete application for that consent was received.

For subdivision development, the assessment for each stage of development will be undertaken upon receipt of a section 223 certificate issued under the RMA.

4.1.3.2 Building development

For staged building development undertaken for a single building, the development contributions for each stage will be assessed using the policy in effect at the time the first consent was lodged.

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4.1.3.3 Previous assessments for staged development

Assessments for staged developments will recognise development contributions already assessed or paid under earlier stages of the development.

4.1.4 Variation to consent or conditions of consent

An application to vary a consent may result in changes to information used to assess a development contributions requirement, in which case a new assessment will be undertaken. An application for a new or varied consent will not limit the Council's ability to collect development contributions owing in relation to an existing development under section 208 of the LGA.

4.1.5 Transitional provision – 2021 policy

The Development Contributions Policy ~~2024~~ 2025 may result in lower development contributions charges for some developments compared to the 2021 policy.

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.

The Council wishes to avoid developers surrendering consents and then reapplying for the consent in order to trigger a new development contribution assessment under the ~~2024~~ 2025 policy. This practice could create a significant draw on the Council's consenting resources and favours developers who are aware of the option to do this.

The Council will therefore remit the difference in cost between a development contributions assessment undertaken under a previous policy and under the ~~2024~~2025 policy where this is less under the ~~2024~~ 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 ~~2024~~ 2025 policy.

The decision to provide this remission is at the sole discretion of the Council.

4.2 Invoicing and payment

An invoice for development contributions will be issued at one of the following points :

- **Resource consent (subdivision)** –prior to the release of a section 224(c) certificate.
- **Resource consent (land use)** – prior to commencement of the development.
- **Building consent** – prior to issue of the code compliance certificate or for building work where no consent was obtained, prior to issue of the certificate of acceptance. In the event of a staged development, prior to the release of the code compliance certificate for each stage.
- **Service connection** – prior to authorisation for connection is granted.
- **At any time prior to the above triggers** if requested by the developer or at the Council's discretion.

"Prior to" in the above situations means any time between the consent or service connection being granted and the final approval step.

The Council may issue an invoice, at its discretion, if it considers the development is using Council infrastructure for which development contributions are required.

Payment of development contributions must be made within 30 days of the invoice being issued (or later if specified on the invoice). The Council may prevent the commencement of a land use consent and will not issue a section 224(c) certificate, code compliance certificate or certificate of acceptance or authorise a service connection until required development contributions are paid.

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4.2.1 Fee for development contribution assessment

Under section 12 of the LGA the Council can charge fees. 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.

~~3~~4.3 Land in lieu of cash payment for development contributions

The Council does not accept land in lieu of cash payment for development contributions. All development contributions should be paid, and any land accepted by the Council will be purchased and paid for under a sale and purchase agreement or private development agreement.

4.4 Enforcement powers

4.4.1 Debt recovery

Debt recovery action commences when the Council sends a letter of demand for the debt, or sends the debt to a debt collector or a lawyer to be recovered, whether or not any court proceedings are issued.

If the Council commences debt recovery action in respect of an unpaid development contribution, interest will be charged, and is payable from the date the debt became due. Interest will be calculated in accordance with, or on a basis that ensures it does not exceed interest calculated in accordance with Schedule 2 of the Interest on Money Claims Act 2016.

Where an encumbrance instrument or memorandum of agreement is entered into and payment is not made as required, the Council may pursue recovery under and on the terms of that document.

The Council reserves its right to recover the costs incurred in pursuing recovery of the debt on a solicitor/client basis.

4.4.2 Other enforcement powers

The Council may use powers detailed in Section 208 of the LGA, which enables the following action(s) if development contributions required are not paid:

(a) in the case of a development contribution required under Section 198(1)(a) of the LGA, withhold a certificate under Section 224(c) of the RMA, and/ or prevent commencement of a resource consent under the RMA.
(b) in the case of a development contribution required under Section 198(1)(b) of the LGA, withhold a code compliance certificate under Section 95 of the Building Act;
(c) in the case of a development contribution required under Section 198(1)(c) of the LGA, withhold a service connection to the development.

In each case, the Council may register the development contribution under the Land Transfer Act 2017, as a charge on the title of the land in respect of which the development contribution is required.

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PART 5
POSTPONEMENTS, REMISSIONS AND REVIEWS

5.1 Postponement of payment

The Council may, in extraordinary circumstances and at its sole discretion, agree to postpone payment of development contributions following written request from a developer that explains why a postponement of payment should be considered.

The terms of any postponement shall be at the discretion of the Council and may, without limitation, provide for the payment of interest by the developer. In agreeing to a postponement, the Council may require an encumbrance to be registered on the title or memorandum of agreement entered into. Any costs associated with the application of a legal instrument shall be paid by the developer.

5.1.1 Security instruments

5.1.1.1Encumbrance

An encumbrance enables the Council to enter into an agreement with a developer to postpone payment of development contributions while ensuring the Council has a call on the land in the event of non-payment.

The encumbrance will be prepared by the Council's solicitors at the developer's cost and will be on terms satisfactory to the Council. The Council may require payment of interest by the developer.

While the Council's preference is to use an encumbrance instrument, the Council may consider the use of a memorandum of agreement if appropriate security is available.

5.1.1.2 Bank Bond

Where the value of postponed or deferred development contributions is $1,000,000 or more, or the Council is otherwise of the view that such security is required, the Council may require a Bank Bond as security against the development contributions payable. This may be in addition to, or as a condition of, a memorandum of agreement, encumbrance or a PDA.

5.2 Rebate of development contributions

The Council may have development contribution rebate policies in place to advance strategic objectives. Any such policy will sit outside this development contributions policy.

5.3 Development of Māori land within a Papakāinga/ Kāinga Nohoanga zone of the District Plan

The LGA requires a policy on development or financial contributions to support the principles set out in the Preamble to Te Ture Whenua Māori Act 1993.

In summary, those principles are to:

- recognise that land is a taonga tuku iho of special significance to Māori people
- promote the retention of that land in the hands of its owners, their whānau, and their hapū, and to protect wāhi tapu
- facilitate the occupation, development, and utilisation of that land for the benefit of its owners, their whānau, and their hapū

The Council believes it has a role to encourage owners of Māori land to retain that land and to develop it in ways that benefit its owners, their whānau, and their hapū.

The Council has a development contributions rebate scheme, provided for under the Development Contributions Rebate Policy, which applies to residential development and non-residential development for social or cultural purposes

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on Māori land within a Papakāinga/ Kāinga Nohoanga zone of the Christchurch District Plan. The rebate provides that qualifying developments do not pay development contributions.

5.4 Refund of development contributions

A refund of cash development contributions or return of land taken in lieu of cash will occur in accordance with Sections 209 and 210 of the LGA, in the following circumstances:

1. the development does not proceed
2. the consent lapses or is surrendered
3. the Council does not provide reserves, network infrastructure or community infrastructure for which a development contribution was required and does not apply the funds to providing alternative infrastructure to service growth demand
4. the Council does not apply money, or use land required for a specified reserve purpose within 10 years of that contribution being received

For the avoidance of doubt, and except in relation to any money or land taken for a specified reserves purpose, the Council will not refund a development contribution where a specific infrastructure project does not proceed, so long as the funds are applied to providing infrastructure to service growth development associated with the activity for which the funds were initially required.

Any refund of development contributions will be to the consent holder and/or title holder of the affected property at the time the refund is made. The refund will be for the development contribution paid, less any costs incurred by the Council in relation to the development and its discontinuance, including costs incurred administering the refund.

5.5 Reconsiderations and objections

5.5.1 Reconsideration of assessed development contributions

Section 199A of the LGA provides for a developer to request that the Council reconsiders the development contribution assessment.

A request for reconsideration must be made within 10 working days of the date on which the person lodging the request received the development contributions assessment.

A request for reconsideration form must be completed and lodged with the Council. The form is available from the Council website www.ccc.govt.nz or from Te Hononga Civic Offices at 53 Hereford Street, Christchurch.

If the Council believes further information is required before it can make a decision, it will request further information in writing from the applicant as soon as possible after the Reconsideration Request form is received.

A request for reconsideration will not be accepted by the Council if it is received after the 10 day period, or if an objection has been lodged under section 199C of the LGA.

5.5.1.1 Grounds for reconsideration

Section 199A of the LGA provides that a request for reconsideration may only be made on the following grounds:

1. the development contribution was incorrectly calculated or assessed under the Council's development contributions policy; or
2. the Council incorrectly applied its development contributions policy; or
3. the information used to assess the development contribution, or the way the Council has recorded or used it when requiring a development contribution, was incomplete or contained errors

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A developer retains the ability to lodge a request for reconsideration even if a third-party consultant was engaged to provide technical information to support completion of a special assessment under 3.2.4.3.

5.5.1.2 Reconsideration decision
If the request for reconsideration meets one or more of the grounds for reconsideration the Council will undertake a new assessment taking into account the findings of the reconsideration.

The Council will provide written notice of the outcome of the reconsideration within 15 working days of receiving all relevant information

5.5.2 Formal objection to assessed development contributions
A developer required to pay a development contribution may object to the assessment. Only developments for which application for resource consent, building consent or service connection was lodged on or after 8 August 2014 can enter into the objection process.

5.5.2.1 Grounds for objection
Under section 199D of the LGA an objection can be made on the grounds that the Council:

1. failed to take into account features of a development that, on their own or cumulatively with other developments, would substantially reduce the impact of the development on requirements for community facilities;
2. required a development contribution for community facilities not required by, or related to, the objector's development;
3. was in breach of section 200 of the LGA (limitations applying to requirement for development contribution); or
4. incorrectly applied its development contributions policy to the development

An objection must be lodged within 15 working days from the date on which the person lodging the objection receives notice from the Council of the development contribution requirement, or notice of a decision on a request for reconsideration.
A developer retains the ability to lodge an objection even if a third-party consultant was engaged to provide technical information to support completion of a special assessment under 3.2.4.3.

An Objection to Assessed Development Contributions form is available from the Council website www.ccc.govt.nz or from Te Hononga Civic Offices at 53 Hereford Street, Christchurch.

5.5.2.2 Development contributions commissioners
Objections are decided by development contributions commissioners selected by the Council from a register of commissioners appointed by the Minister of Local Government. The Council is responsible for administering the objections process.

5.5.2.3 Recovery of costs
The Council is able to recover costs it incurs it from the objector, including the costs of:

1. selecting, engaging, and employing development contributions commissioners;
2. secretarial and administrative support of the objection process; and
3. preparing for, organising and holding the hearing

5.5.3 Reassessment does not trigger reconsideration or objection rights
The initial assessment is the requirement for a development contribution to which the reconsideration and objection provisions apply. A reassessment does not trigger the ability to seek a formal reconsideration or review, except at the Council's discretion.

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5.6 Private development agreement (PDA)

A PDA is defined in section 197 of the LGA 2002 as: "… a voluntary contractual agreement made under sections 207A to 207F between 1 or more developers and 1 or more territorial authorities for the provision, supply or exchange of infrastructure, land, or money to provide network infrastructure, community infrastructure, or reserves in 1 or more districts or part of a district".

The Council will use a PDA for any agreement between a developer and the Council where the developer will provide land, infrastructure and/or money in lieu of development contributions.

For the avoidance of doubt, if an agreement between the Council and a developer does not include an offset of development contributions an agreement other than a PDA will be entered into.

A PDA is subject to the Council's financial delegations as though it were a cash transaction.

5.6 Remissions

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.~~There are no remissions provided for under this policy. This does not have any effect on special assessments provided for under 3.2.4 of this policy.~~

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PART 6
ALLOCATING THE COSTS OF DEVELOPMENT

Under section 199 of the LGA, development contributions can be required if the effect of a development means new or additional assets or assets of increased capacity are needed and, as a consequence, the Council incurs capital expenditure to provide appropriately for reserves, network infrastructure and community infrastructure. These effects include the cumulative effects a development may have in combination with other developments.

6.1 Assessment of method of funding

The Council's decision to use development contributions to fund infrastructure to service growth development has been made following consideration of factors outlined in the Council's Revenue and Financing Policy and those required by the LGA including the matters set out under section 101(3);

- the community outcomes to which the activity primarily contributes
- the distribution of benefits between the community as a whole, any identifiable part of the community, and individuals
- the period in or over which those benefits are expected to occur; and
- the extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity
- the costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities
- the overall impact of any allocation of liability for revenue needs on the community

6.1.1 Contribution to achieving community outcomes

Community outcomes describe the future state the Council is aiming to achieve for community wellbeing. Capital expenditure to meet demand for infrastructure from growth development contributes to achievement of the following community outcomes:

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

A green, liveable city
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 city
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.

A thriving prosperous city
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.

Table 3. Activity contribution to achieving community outcomes

Community outcome	Reserves	Network Infrastructure	Transport	Community Infrastructure
Collaborative and confident				✓

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Community outcome	Reserves	Network Infrastructure	Transport	Community Infrastructure
Green and liveable	✓	✓	✓	
Cultural powerhouse	✓			✓
Thriving and prosperous		✓	✓	✓

6.1.2 Distribution of benefits

The Council considers using development contributions to fund growth-related infrastructure (rather than rates or other funding options) is appropriate for the following reasons:

- A fair share of the cost of providing infrastructure capacity to service growth is allocated to the person(s) that generally create the need for that capacity.
- A fair share of the cost of providing growth capacity is allocated to the beneficiaries of the additional capacity.
- The cost of providing infrastructure to support growth is transparently identified.
- A fair and proportional approach to cost allocation avoids over-recovery of funding for assets provided to service growth

6.1.3 Period of benefit

The economic life of an asset is the period over which it will provide benefit to the community before needing to be replaced. The types of assets that development contributions are used to fund usually have a long economic life (often 30 – 75 years or more).

The period of benefit forms part of the calculation made on the period over which development contributions will be collected. This is generally the lesser of:

- the capacity life of the asset (when there is no capacity to service further new development)
- the economic life of the asset (when the asset will be renewed)
- the period over which the asset is funded (when the asset is fully paid for)

The Council usually borrows over a 30 year term to fund the cost of new capital assets. This promotes intergenerational equity as today's ratepayers are not required to fully fund an asset that future generations will benefit from.

6.1.4 Actions or inaction of particular individuals or a group

This is often referred to as "the exacerbater pays" principle, whereby if someone's actions cause the Council to incur cost – such as a developer(s) causing the Council to need to invest in growth infrastructure – then the person causing that cost to be incurred should pay. This principle is considered separate to but in conjunction with an assessment of the distribution of benefits.

6.1.5 Funding by activity

The requirement for development contributions is assessed and charged at an activity level. This groups the assets required to provide the relevant activities in a way that balances efficiency, transparency and accountability. The activities and groups of activities used are:

Network infrastructure

- **Water supply** – includes bores, water treatment facilities, network pumps and pipes.
- **Wastewater collection -** includes network pumps and pipes.
- **Wastewater, treatment and disposal -** includes wastewater treatment plants and residual waste disposal assets.

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- **Stormwater and flood protection** - includes detention areas, network pumps and pipes, treatment facilities and outfall pipes.
- **Road network** - includes roads and traffic management and safety assets.
- **Active travel** - includes footpaths and cycle ways.
- **Public transport infrastructure** - includes bus terminals, shelters and bus lanes.

Reserves

- **Regional parks** – normally large park areas with particular ecological, environmental or amenity values. Many regional park areas are on the Port Hills and Banks Peninsula.
- **Garden and heritage parks –** open space areas devoted to gardens and/ or heritage features.
- **Sports parks -** park areas for which the primary purpose is to enable sport to be played. They may also be used for passive recreation out of the relevant sports season.
- **Neighbourhood parks** – small parks, often with playgrounds, that are primarily for residents in the local neighbourhood to enjoy.

Community infrastructure

- **Cemeteries –** acquisition and development of land for use as a cemetery
- **Playgrounds** - provision of playgrounds, normally located within neighbourhood parks
- **Public conveniences –** provision of public convenience facilities including public toilets, restrooms, public seating, picnic tables etc.
- **Aquatic centres –** public swimming pools, splash pads, paddling pools etc.
- **Sports courts** – indoor and outdoor venues for court sports

6.1.6 Impact of development contribution funding on community wellbeing

The Council must consider how it's funding choices impact on the wellbeing of the community as a whole. The Council believes using development contributions to help fund the cost of assets provided to service growth development is fair and equitable for both developers and the wider community.

If the Council believes a high development contribution charge will have a negative effect on community wellbeing it can decide to reduce the charge through imposing a cap or using a rebate or remission.

6.2 Allocating benefits and costs through catchments

6.2.1 What are catchments and why are they used?

Catchments are defined geographic areas. Allocating the costs of providing growth infrastructure on a catchment basis enables the Council to recover the costs of providing infrastructure to service growth more fairly and accurately from new development in each catchment.

The Council has used the following principles to guide decisions on development contribution catchments (in conjunction with the LGA principles).

- Wherever possible, development contributions should fund the full capital cost to the Council of providing infrastructure to service new growth development.
- Variations in development contribution charges by catchment reflect the costs of servicing growth demand in different catchment areas.
- Intentional cost sharing will be avoided where feasible to support fair and reasonable charges (while recognising that some cost sharing is inevitable and potentially desirable in terms of reflecting community benefit).

Using catchments to determine development contributions enables the following benefits:

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- Allocating the cost of providing infrastructure to service growth development to those that benefit from, or create the demand for, that infrastructure is fair and reasonable.
- Allocating the cost of providing infrastructure to service growth provides price signals to developers regarding the cost of providing infrastructure that could promote more efficient development decisions.
- Cost sharing (or shifting) across the district is reduced, although some cost sharing may be inevitable and even desirable in certain circumstances.
- Development is normally less costly, and therefore more attractive, in areas where infrastructure capacity able to service growth already exists.

5.2.2 Catchment configuration

Catchments have been configured to reflect the characteristics of each activity and in a manner that balances practical and administrative efficiencies with fairness and equity. Characteristics taken into account include similarities or differences in:

- development patterns – e.g. low or medium density greenfield residential development areas
- demand placed on infrastructure – e.g. geographical areas that exclusively use specific infrastructure
- network design and connectivity – parts of a network that operate somewhat independently or that share key infrastructure components. It can be more efficient to allocate costs to areas that share key infrastructure components
- physical geography and topography – particularly geographic separation between towns, villages and city
- level of service provision
- the need to protect environmental and human health and differences in the drivers and behaviours of those using the activities across the district.

Catchment boundaries may be reviewed in conjunction with a review of the policy to ensure the approach remains fair and efficient.

6.2.2.1 Catchment maps not to be considered exact

Catchment boundaries shown on maps are as accurate as possible but may not reflect exactly where a particular lot is serviced from for a particular activity. To avoid doubt, the catchment from which a property is serviced is the catchment that applies to that particular property.

6.2.3 District-wide catchments

District–wide catchments have the same development contribution charge per HUE regardless of location. In general, the Council uses district-wide catchments if:

- The impact of growth in terms of demand on Council infrastructure is independent of where the growth occurs.
- A capital project benefits both a specific catchment and the district as a whole (although the demand may be location specific). In this case a cost sharing approach between the district as a whole and particular catchment(s) may be used to reflect the distribution of benefits.
- Using multiple area-specific catchments is impractical or inefficient.

6.2.4 Determining charge by catchment

The development contribution charge is allocated by the cost of the asset to the catchment(s) serviced. These costs are aggregated by activity to identify the cost of servicing forecast growth demand in the catchment for the relevant activity. This cost is then divided by the forecast future growth development in that

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catchment (in HUEs) to derive the development contribution by activity and catchment.

For example, if the cost of providing growth infrastructure for a catchment is $1,000,000 and the future growth forecast in that catchment is for 1,000 additional new HUEs then the development contribution charge per HUE will be $1,000,000/ 1,000 = $1,000.

The cost of providing new or increased capacity infrastructure to service growth demand is allocated to the catchment(s) it benefits. This may mean that costs are allocated to more than one catchment if the benefits are available to developments in multiple catchments.

Growth infrastructure provision in one catchment may benefit another catchment. This is particularly relevant for infrastructure networks that radiate out from a central location – more capacity may be needed close to the centre of the network to service growth at the periphery.

6.3 Cost allocation methodology

6.3.1 Cost allocation for residential demand and development

The cost allocation methodology used to allocate the share of capital expenditure to be funded from development contributions is referred to as 'Modified Shared Drivers'. This methodology is applied to past, current and future investment in infrastructure assets that provide capacity to service growth development. The analysis to determine the cost to service growth is undertaken at a project or programme level as appropriate.

The Modified Shared Drivers methodology allocates a share of the cost of providing an asset to one or more of the various drivers. Those drivers are:

- **Renewal** - the programmed replacement of assets as they reach the end of their useful life - funded from rates.
- **Backlog** – the provision of assets to raise the service provided to meet agreed levels of service to the current community - funded from rates.
- **Changed (increased) levels of service** - provision of assets to increase the levels of service to an agreed new standard - funded from rates.
- **Growth** – the provision of assets required to provide the agreed levels of service to growth development - funded from development contributions.
- **Unallocated** - provision of assets required to provide the agreed levels of service but which don't fit into any of the above categories – funded from rates.

The cost of the growth component of an asset is established and allocated as a development contribution charge as follows:

1. The scope and gross cost of the project is determined. Any non-capital costs are deducted.
2. Any third party funding (e.g. from NZTA) is identified and deducted.
3. The value of any asset renewal component of the project is deducted, taking into account the scope of assets being renewed and their remaining life at the time of renewal. Early replacement of existing assets to provide new additional capacity for growth requires the residual value of the asset to be allocated to growth.
4. Capacity and demand information based on current levels of service is used to allocate shares to backlog and growth.
5. Any remaining share is defined as unallocated.

Only the net cost of the growth component of any asset is funded from development contributions.

The cost of providing infrastructure to service growth then needs to be allocated to those that will benefit from the investment.

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6.3.2 Funding period

Capacity and useful life information is used to determine the period over which development contributions are to be collected for the project. The period of collection will be the lesser of:

- the expected capacity life of the asset (when all capacity is taken up)
- the useful life of the asset (before the asset needs replacing) and
- when the asset is fully funded

6.3.3 Cost allocation for non-residential demand and development

The cost allocation methodology used for non-residential development uses the same 'modified shared drivers' process detailed above but converts demand into a ratio of residential demand. The methodologies used vary by activity and are explained in detail in Part 8 of this document.

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PART 7
PLANNING FOR GROWTH

7.1 Growth model

Growth assumptions underpin the Council's asset management plans and capital expenditure budgets. Growth is projected for the following:

- population
- residential households
- non-residential floor area (m^2)

The growth assumptions used are based on the Statistics NZ (Stats NZ) medium household projections for Christchurch City. Actual growth in Christchurch has historically tracked very closely to the medium level growth projected by Stats NZ, making them a reliable indicator of future growth in the city. The latest projections produced by StatsNZ are population projections from December 2022. Recent advice from StatsNZ suggests that the March 2021 household projections are now a better indication of future growth, especially in the short-term and medium (through to the end of the 2020's). In the longer term (2030's onwards) StatsNZ suggest that the December 2022 projections are the best indications of growth. The projections used for the development of this policy reflect this advice.

The Council's growth models provide growth forecasts at Statistics New Zealand meshblock level which is aggregated to catchment level for asset planning and development contribution calculation purposes.

Growth forecasts are subject to uncertainty regarding the amount, timing and location of growth. There will be periods when actual growth is above or below forecast growth, however, it is expected these average out close to the forecast trend over time. Monitoring of actual versus forecast growth is used to adjust the growth model over time.

7.1.1 Population and household growth

The population of Christchurch is projected to reach around 432,900 by June 2034. The number of households in the district is projected to reach 167,400 over the same period.

Infrastructure demand per household calculations used in in this policy have been based on an assumed average household size of 2.6 people. Around 2048 the average household size is projected to be 2.5 people per household.

7.1.2 Non-residential growth

Non-residential growth estimates for this policy are based on historic development patterns derived from non-residential building consent records and historic employment rates from Stats NZ's Annual Business Frame Update. Employment forecasts are from the Council's business growth model, which are translated into land demand using the Council's land demand model. The Council's "business floor-space model" allocates employment to commercial and industrial areas of the city.

7.2 Impervious surface area

Changes in impervious surface area are based on modelling provided by Lynker Analytics Ltd. Impervious surface growth projections use non-residential growth forecasts to identify the scale and location of future change.

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PART 8
NON-RESIDENTIAL DEVELOPMENT DEMAND EQUIVALENCES

8.1 Summary of non-residential HUE equivalents by land use and activity

Table 4. Summary of residential and non-residential HUE equivalents by land use and activity

Land use classification[3]	Measure	Water supply	Wastewater collection	Wastewater treatment and disposal	Stormwater & flood protection	Transport-related	Reserves	Community Infrastructure
All non-residential development	Per business unit						1.0000	1.0000
All non-residential development	m^2 ISA				0.0044			
Retirement villages - residential unit only[4]	Per residential unit	0.5000	0.5000	0.5000		0.3000	0.1~~25~~00	0.1000
Retirement villages – care suite only[5]	Per room	0.4000	0.4000	0.4000		0.2000	Nil	Nil
Commercial premises/offices[6]	m^2 GFA					0.0093		

[3] Non-residential HUE equivalents by business type for water supply and wastewater can be found on Table 6 and Table 8
[4] Stormwater and flood protection development contributions for residential units in retirement villages are assessed using non-residential HUE equivalences for ISA.
[5] Community facilities within a retirement village for the predominant use of residents and their guests are not subject to a development contribution requirement.
[6] Mechanics and other workshop will be assessed for transport-related demand using the commercial premises HUE equivalence.

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Retail centres & shops (ex Supermarkets)	m^2 GFA					0.0348		
Supermarkets	m^2 GFA					0.0372		
Service Stations with retail facilities	m^2 GFA					0.0215		
Hardware	m^2 GFA					0.0222		
Bulky goods (large format retail)	m^2 GFA					0.0114		
Drive-in fast food restaurants	m^2 GFA					0.0728		
Fitness centres	m^2 GFA					0.0121		
Medical centres	m^2 GFA					0.0224		
Mixed business & industrial warehousing	m^2 GFA					0.0020		
Manufacturing industries	m^2 GFA					0.0112		
Motel accommodation within Central City and Central City Edge Zones	m^2 GFA					0.0002		
Motel accommodation within other zones	m^2 GFA					0.0020		
Childcare (pre-schools)	m^2 GFA					0.0022		
Car showroom	m^2 GFA					0.0041		

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Boarding houses/student hostels	Per occupant	0.4000	0.4000	0.4000		0.3846		
Household (residential)	Per residential unit	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	

8.2 Development contribution calculation methodology - water supply

8.2.1 Residential development

The average demand for water per residential unit, or Household Unit Equivalent (HUE), is 644.80 litres per day. Table 5 shows how the HUE demand for water supply is derived.

Table 5. Average residential demand for water supply - residential

Average demand per person	248 litres per day	(1)
Average household occupancy	2.6 persons per household	(2)
Assumed demand per household (1 HUE)	644.80 litres per day	(3)

Notes:

(1) Residential consumption per person – CCC 10 year average residential water consumption.

(2) Average occupancy per household - Statistics New Zealand Christchurch population forecast data.

(3) Per person demand multiplied by average household occupancy.

8.2.2 Non-residential development

Non-residential development demand for water is calculated as a proportion of the HUE demand based on assumed demand by business type. The average demand by business type per square metre of gross floor area is used for the calculation.

Table 6 shows the assumed demand by business type.

It is assumed that water demand is driven by employee requirements by business type (column 2). This is divided by the average gross floor area per person for the type of business (column 1) to derive the average demand for water per square metre of floor area (column 3). The average demand per square metre is then divided by the assumed demand per household from Table 5to calculate the HUE demand per square metre of floor area (column 4).

The Council will undertake a special assessment for businesses where water demand is significantly more than normal employee requirements.

Table 6. Assumed non-residential demand for water supply per square metre of developed building by business type(1)

Business type	Average gross floor area per person (m^2 per FTE)	Average demand for water per worker (litres per FTE per day)	Average demand for water by gross floor area (litres per day per m^2)	HUE demand per m2
Accommodation	60	244	4.07	0.0063
Commercial	19.43	56	2.86	0.0044
Retail	7.5	56	7.41	0.0115
Industrial (dry)	101	56	0.55	0.0009
Warehouse	103	33	0.32	0.0005
Childcare (per child)	N/A	56	N/A	0.0862

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(1) Christchurch City Council Infrastructure Design Standard and the AS/NZS 1547:2002.

8.3 Development contribution calculation methodology - wastewater collection and wastewater treatment and disposal

8.3.1 Residential development

The average demand for wastewater collection and wastewater treatment and disposal per residential unit, or Household Unit Equivalent (HUE), is xx litres of discharge per day.

Each new residential unit is assumed to use the average wastewater collection and wastewater treatment and disposal demand and is levied development contributions on that basis. Table 8 shows how the household unit equivalent demand for wastewater collection and wastewater treatment and disposal is derived.

Table 7. Average residential household wastewater discharge

Average discharge per person	220 litres per day	(1)
Average household occupancy	2.6 persons per household	(2)
Assumed discharge per household (1 HUE)	572 litres per day	(3)

Notes:
(1) Average residential wastewater discharge per person - (CCC Infrastructure Design Standards).
(2) Average occupancy per household – Statistics NZ Christchurch population forecast data.
(3) Average discharge per person multiplied by average household occupancy.

8.3.2 Non-residential development

Non-residential development demand for wastewater infrastructure is calculated as a proportion of the HUE demand based on assumed demand by business type. The average demand by business type per square metre of gross floor area is used for the calculation.

Table 8 shows the assumed demand by business type.

It is assumed that wastewater discharge is driven by employee requirements by business type and that all water used is discharged into the wastewater network. This is divided by the average gross floor area per person for the type of business to derive the average wastewater discharge per square metre of floor area. The average discharge per square metre is then divided by the assumed discharge per household from Table 7 to calculate the HUE demand for wastewater infrastructure per square metre of floor area.

The Council will undertake a special assessment for businesses where wastewater demand is significantly more than normal employee requirements.

Table 8. Assumed non-residential demand for wastewater per square metre of developed building by business type(1)

Business type	Average gross floor area per person (m^2 per FTE)	Average demand for water per worker (litres per FTE per day)	Average demand for water by gross floor area (litres per day per m^2)	HUE demand per m2
Accommodation	60	220	3.67	0.0064
Commercial	19.43	50	2.57	0.0045
Retail	7.5	50	6.67	0.0117
Industrial (dry)	101	50	0.50	0.0009
Industrial	40	130	3.25	0.0059
Warehouse	103	30	0.29	0.0005
Childcare (per child)	N/A	50	N/A	0.0874

(1) Christchurch City Council infrastructure design standard

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8.4 Development contribution calculation methodology - stormwater and flood protection

8.4.1 Residential development

The demand for residential stormwater management is based on the average impervious surface area of each site. This is the sum of the average residential building footprint (m^2) and the average additional impervious surfaces such as driveways and paths (m^2). It does not include any impervious surfaces off the site, such as roads, vehicle crossings and footpaths.

The assumed impervious surface area of a residential unit is based on city-wide modelling commissioned by the Council.

The assumed impervious surface area per residential lot (1 HUE): **367m2**

8.4.2 Non-residential development

The assumed demand a non-residential development places on the Council stormwater and flood protection infrastructure is based on an assessment of stormwater discharge by impervious surface area of non-residential land as a proportion of the stormwater discharge from a typical residential unit.

At the time of subdivision the development contribution required for stormwater and flood protection for a non-residential lot is assessed as 1 HUE per additional lot. At the time of application for resource consent for land use or building consent a further assessment for development contributions is undertaken taking into account the planned actual impervious surface area of the developed lot.

The second (and any further) assessment considers the assumed quantity and quality of stormwater runoff. Each square metre of impervious surface is assumed to place the same quantitative demand on the stormwater and flood protection network regardless of whether the source is residential or non-residential development.

Stormwater and flood protection networks must also resolve discharge quality requirements. Surface water runoff contamination is higher for non-residential areas. The need to deal with additional contaminant loadings affects the cost of surface water management. It is assumed that surface water from non-residential environments has twice the contaminant load as water from residential environments.

The development contribution calculation makes the assumption, based on forward planning to date and experience from other cities, that 40% of growth-related capital expenditure is to mitigate flooding and erosion and 60% for water quality mitigation. The contaminant load ratio between non-residential and residential development is therefore 2:1.

Non-residential demand on stormwater and flood protection infrastructure is calculated as follows:

Share of $1m^2$ of non-residential impervious surface related to flooding and erosion =
$1m^2$ x flooding and erosion portion =
$1m^2$ x 40% **= 0.40 m^2**

Share of $1m^2$ of non-residential impervious surface related to surface water quality =
$1m^2$ x contaminant load ratio x surface water quality portion =
$1m^2$ x 60% x 2 = **1.20 m^2**

Effective equivalent area =
Flooding and erosion share + contaminant loading share =
$0.40m^2 + 1.20m^2$ = **1.60 m^2**

$1m^2$ of non-residential impervious surface = 1.60 ÷ 367 HUE/ m^2 = **0.0044 HUE**

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8.5 Development contribution calculation methodology - transportation

For transportation activities, the Council used a zone-based approach to assess development contributions in the 2021 policy. This means non-residential transport development contributions were determined only by their location within the different zones in the Christchurch District Plan.

For the 2025 policy, the decision has been made to use a more equitable approach that determines the non-residential transport development contributions by its industry class (another name for this is land use) – this approach is called an activity-based assessment. The Council's methodology assesses the demand on the transport network of any new building by its planned land use. This is because different industries tend to attract varying levels of vehicle trips. The activity-based assessment is now a standardised approach taken by most of the local authorities in New Zealand.

8.5.1~~2~~ Standard base unit – vehicles per day

The base measurement unit for the estimation of non-residential transport development contributions is the HUE. The Christchurch Transport Model (CTM) has been used to estimate the number of trips (that can be assigned as chargeable to development contributions) that originate from an average residential dwelling in Christchurch at 6.35 vehicles per day (vpd). This estimate was made using the latest inputs into the CTM model for anticipated land use and population growth in the next ten years (amongst other assumptions).
The model is also used to estimate the proportion of trips generated that are assigned to new growth as opposed to the existing Christchurch community.

8.5.2~~3~~ Non-Residential development

Each different land use is assessed by estimating the number of vehicles per day (vpd) that are generated by an industry class building. For example, a retail fast-food outlet will attract a high level of vpd in comparison to a warehouse used for storage that will have a low vpd.

Another factor also needs to be taken into consideration is the size of the building being assessed for development contributions. In general, a larger building usually attracts more traffic and therefore places a greater demand on the transport system. The size of a building by measuring its GFA in m2. Overall the correct way to measure a buildings impact on the transport network is via an assessment of vehicles per day per unit area. The area unit chosen is 100m2 so therefore the standard measurement to assess transport network demand for each non-residential building classification or activity is vpd/100m2 of GFA.

Under this methodology, measurements of vpd/100m2 GFA are estimated by examining survey data available in both New Zealand and in Australia. The two principal sources of information are Trips Database Bureau (TDB) surveys, previously reported in NZTA Research Report no. 453 (2011), the comprehensive work carried out by New South Wales to support the latest version of their Guide to Transport Impact Assessment (2024) and the NZ/ Australia/ UK Trips Rate Information Computer System (TRICS). Both documents contain collections of survey data of transport demand (measured in vpd/100m2 of GFA or near-equivalents) for a variety of industry activity-based classifications.

A further level of refinement considers the composition of the trips made to the new building and assesses the net impact of those trips on the transport network. Trips are classified as single purpose (Primary), as a part of multiple stop trip (Secondary) or just spontaneous/ passing by trips (Incidental). Each of these type of trips attributes a different strain on the network stemming from the land use. The land use is given a 50% allocation for a primary trip, 20% for a

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secondary trip and 3% for incidental trip. The 50% reduction in the primary allocation accounts for the fact that, on average, 50% of each trip originates from a residential building and so is not attributable to the land use. For secondary and incidental trips, the land use is weighted proportionately less because of the multiple stops involved and the actual demand that is created by the new building. A further adjustment is made for each industry sector because some industries (e.g. warehousing) generate a high proportion of primary trips whereas others (supermarkets) have higher proportion of secondary and incidental trips.

Table 9: Classification of trips

	Definition	**Example land use**	**Weighting for contribution to transport network demand (every activity)**	**Example Weighting for industry e.g. warehousing**	**Weighting for industry e.g. supermarket**
Primary	Single purpose	Trip to collect goods from a warehouse	50%	60%	20%
Secondary	As a part of a multiple stop trip	A stop at a supermarket during your afternoon commute back home	20%	20%	50%
incidental	Passing by stop	A stop at a gas station when you realise you are low on fuel	3%	10%	30%

The estimated, 'effective' transport demand as a result of the new building (called the net vpd) is estimated by adjusting the vpd for the classification type (column 3) and the appropriate industry weighting (examples given in column 4 and 5 above; mathematically the adjustment is a sum product of both the classifications and industry weightings). The net vpd is then translated into a Household Equivalent Unit (HUE) measure (i.e. HUE/m2) using the estimated value of 1 HUE = 6.35 vpd. This enables the HUE equivalent for non-residential transport development contribution to be added to the total development contribution calculation.

The derived activity-based non-residential HUE are shown in Table 2 below. The methodology and large number of industry classifications makes the Christchurch City Council amongst the most comprehensive non-residential HUE methodologies available in New Zealand.

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Table 9: Activity-based non-residential HUE factory

Land use	Trips vpd[1]	Measure	Classification[2]			Net Trips vpd[3]	HUE Equivalence
			1	2	3		
			50%	20%	5%		
Residential unit	6.35	Unit	100	0	0	6.4	1.00
Retirement units	1.9	Unit	100	0	0	1.9	0.30
Aged-care rooms	1.3	Room	100	0	0	1.3	0.20
Offices	15.0	100m2 GFA	70	20	10	5.9	0.0093
Retail centres & shops (ex Supermarkets)	85.0	100m2 GFA	30	50	20	22.1	0.0348
Supermarkets	110.0	100m2 GFA	20	50	30	23.7	0.0372
Service stations with retail	133.0	per pump	5	20	75	13.6	0.0215
Hardware	33.0	100m2 GFA	82	5	13	14.1	0.0222
Bulky goods (large format retail)	17.0	100m2 GFA	82	5	13	7.3	0.0114
Drive-in fast food restaurants	250.0	100m2 GFA	20	30	50	46.3	0.0728
Fitness centres	21.9	100m2 GFA	60	20	20	7.7	0.0121
Medical centres	40.7	100m2 GFA	60	20	20	14.2	0.0224
Mixed business & industrial warehousing	5.0	100m2 GFA	60	30	10	1.8	0.0029

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8.6 Development contribution calculation methodology – Community Infrastructure and Reserves

8.6.1 Residential development

The demand for community infrastructure and reserves per residential unit, or Household Unit Equivalent (HUE), is calculated using population-based levels of service for each activity and notional allocation of capacity based on those calculations.

8.6.2 Non-residential development

Non-residential development demand for community infrastructure and reserves is deemed to be 1 HUE per non-residential development. This approach recognises non-residential development receives some benefit from the existence value of these assets but that it isn't possible to allocate a specific demand based on either the type of development or the gross floor area of the development in a way that is able to be applied consistently and equitably.

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PART 9
SIGNIFICANT ASSUMPTIONS AND RISKS

In order for the Development Contributions Policy to be prepared and implemented efficiently there are assumptions on which the policy and calculations methodologies are based. This section sets out the significant assumptions used, identifies any risks that could emerge if the assumption does not align with reality and details of mitigation measures available to manage that risk. Wherever possible the assumptions used for the Development Contributions Policy will be consistent with those used for the Council's current Long Term Plan.

Table 15. Significant assumptions and risk analysis

Assumption	Risk	Level of uncertainty	Mitigation
Population growth It is assumed that the population of Christchurch will increase at the rate forecast by the StatsNZ medium projections. That the projections indicate that the population of Christchurch to reach 432,900 by June 2034, an increase of 8%% over the projected 2024 population.	Population growth is higher than projected - the Council must provide planned infrastructure sooner or provide and pay for additional unplanned infrastructure. Population growth is lower than projected, and the Council must support excess infrastructure capacity and service delivery.	Low	Growth model forecasts of population are based on best practice demographic assumptions and forecast methodologies. Changes in population growth tend to be relatively slow to emerge and can be readily observed. The forecasts are reviewed at least every three years and adjusted if appropriate. Planning for infrastructure assets is a key component of developing the Council's Long-Term Plan, which happens on a three yearly cycle. This provides the Council with regular opportunities to adjust its capital expenditure programme to accommodate any change in growth.
Household growth and average size The number of households is projected to reach 167.400 by 2034 (StatsNZ). This represents a projected increase of 7.2% over the 10 year period. The number of residents per household is assumed to be 2.6 (StatsNZ).	If the average number of residents per household changes this will affect average household demand on Council infrastructure (if all other things remain equal). If the average number of residents per household is less than assumed the demand on infrastructure per household will be less.	Low	Changes in household composition tend not to occur over the short term but are subject to slowly emerging trends. The forecasts are reviewed every three years and adjusted if appropriate. StatsNZ are projecting the average household size for Christchurch to remain at 2.6 people per household until 2048. Planning for infrastructure assets is a key component of developing the Council's Long-Term Plan, which

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Assumption	Risk	Level of uncertainty	Mitigation
	If the average number of residents per household is greater than assumed the demand on infrastructure per household will be more.		happens on a three yearly cycle. This provides the Council with regular opportunities to adjust its capital expenditure programme to accommodate any change in growth.
Non-residential growth Demand for non-residential floor space will grow at the pace projected by the Christchurch City Council business growth model.	If non-residential growth is less than assumed the demand for Council infrastructure will be less. If non-residential growth is less than assumed the demand for Council infrastructure will be less.	Low/ Moderate	Forecasts of business growth are based on best practice assumptions and forecast methodologies. Changes in non-residential growth tend not to occur over the short term. Extraordinary changes are possible, however, and can be harder to predict than changes in residential growth. The forecasts are reviewed at least every three years, and adjusted if appropriate.
Asset life The economic life of assets is assumed to be as recorded in asset management plans. The Council's accounting policies detail the economic lives by asset class.	The current condition of assets may mean the economic life of some assets will be less than would normally be expected.	Moderate	Asset management information including renewal programmes are adjusted to reflect the latest information on the expected asset life of each asset.
Levels of service No significant changes to service standards will occur other than those signalled in asset management plans.	A significant change to a level of service could require additional capital expenditure which could impact on development contribution charges.	Low	Changes in capital expenditure due to levels of service can be planned for through the LTP and development contributions adjustments made.
Delivery of three waters services The policy assumes that the Council will continue to deliver water supply, wastewater and stormwater and flood protection services. This assumption enables necessary work programme planning and budgeting to be undertaken despite there being a possibility some three waters services may eventually be delivered by a new entity. In 2024 central government set out the key details of the proposed water delivery system, Local Water Done Well. The Council will decide on a preferred water services delivery model for Christchurch in 2025.	If, in future, water services are to be provided by a new entity the associated revenue, costs, debt and asset value will be removed from the Council's books. This has the potential to significantly change the Council's financial position.	High	The Council can review its Development Contributions at any time. Reviewing the policy would enable appropriate changes to be made to the Council's approach to development contributions.

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Assumption	Risk	Level of uncertainty	Mitigation
Inflation The inflation assumptions used to calculate development contributions charges under the policy are consistent with those in the Council's Long Term Plan 2024-34 Inflation projections are provided by Business Economic Research Limited (BERL) to all local authorities. Different weighted average inflation figures for capital and operational items are used. **Financial Year / Capital Expenditure / Operational Expenditure** 2024/25 4.8% 4.2% 2025/26 4.4% 4.1% 2026/27 3.9% 3.3% 2027/28 3.6% 3.5% 2028/29 3.3% 2.8% 2029/30 3.1% 2.6% 2030/31 2.9% 2.5% 2031/32 2.8% 2.3% 2032/33 2.7% 2.2% 2033/34 2.6% 2.1%	Inflation will be higher or lower than anticipated. Any increase in the Council's cost of providing capital assets to cater for growth that is not offset by efficiency gains or revenue increases is likely to impact on the cost of development contributions.	Low Low	The Council's Long Term Plan is prepared at least every three years and provides an opportunity to refine forecast inflation. This ensures forecast inflation is constantly updated using the latest information.
Credit rating The Council's current credit rating of AA is maintained.	The Council's credit rating with Standard and Poor's is downgraded. A downgrade in the Council's current credit rating by one notch (from AA to AA-) would increase the cost of new borrowing by 5 basis points (0.05 percentage points) for the life of the borrowing. In such an event, interest costs in 2024/25 could increase by $0.1 million. This could increase to $1.16 million annually by 2033/34.	Moderate	The Council's Financial Strategy and financial management policies are intended to ensure prudent debt and financial management approaches are used. The Council's LTP is prepared at least every three years and provides an opportunity to adjust interest rates assumptions if necessary. This ensures the forecast cost of capital is updated using the latest information.
Borrowing costs The net cost of borrowing (i.e. including current and projected debt) will decline to 4.6% over the period of the Long Term Plan 2024-34. The forecast rates include assumed long-term market interest rates including Council's borrowing margin of:	Interest rates will vary from those projected. Capital expenditure to provide infrastructure for growth is loan funded (usually over 30 years) with	Low/ Moderate	Projections are based on conservative assumptions about future market interest rates. The cost of projected debt is hedged to minimise exposure to market rate fluctuations.

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Assumption	Risk	Level of uncertainty	Mitigation
Year **Assumed interest rate** 2024/25 5.5% 2025/26 5.3% 2026/27 5.0% 2027/28 4.9% 2028/29 4.7% 2029/30 4.6% 2030/31 4.6% 2031/32 4.6% 2032/33 4.6% 2033/34 4.6%	the growth component repaid from development contributions. If interest rates are higher than forecast this will increase the cost of capital to fund new infrastructure and therefore increase the future cost of development contributions. If interest rates are less than forecast this will reduce the cost of capital and therefore the future cost of development contributions.		Council manages interest rate exposure in accordance with its Liability Management Policy, and in line with advice from an independent external advisor. The Council's Long Term Plan is prepared at least every three years and provides an opportunity to adjust forecast interest rates. This ensures the forecast cost of capital is updated using the latest information.
Waka Kotahi - New Zealand Transport Agency subsidy funding The Council makes assumptions about the level of NZTA funding that will be received for growth projects in the capital programme.	New transport infrastructure not funded by NZTA is funded from development contributions and/or rates, depending on the growth component. A reduction in NZTA funding would increase the funding required from rates but would likely have little impact on the level of development contributions required.	Moderate	The assumptions as to which projects will receive NZTA funding and how much funding will be available are fed into the Council's rating model. NZTA recognises the importance of its overall funding contribution for transport projects. While its funding confirmation timelines don't fit well with local authority planning and budgeting processes it is expected that any significant change to NZTA's funding approach would be well-signalled and extensively consulted on.

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PART 10
RESERVES ACTIVITIES

10.1 The Council's approach to reserves

The Council's Parks and Foreshore Activity Plan sets levels of service for the provision of parks. The Public Open Spaces Strategy 2010-2040 provides additional guidance for the provision of open spaces, particularly neighbourhood parks, sports parks and regional parks.

The following examples provide a guide as to the types of land the Council may consider in order to meet levels of service

- A flat, usable area of land for a sports park, accessible with full road frontage and a size (at least 4.5 ha.) adequate to accommodate at least two sports fields, tree planting and other open space.
- A relatively flat area of land for a neighbourhood park, accessible to the user population and of a size (at least 3,000m2) adequate to accommodate play and recreation facilities, seating, open space for recreation and landscaping.
- A shared pathway linkage, or potential linkage, along or to significant natural features, or between other areas of public open space and community facilities (excludes linkages between roads, or land used primarily for utilities).
- Land for the protection or enhancement of significant mature trees, significant areas of indigenous vegetation, indigenous wildlife habitat, margins of waterways, biodiversity, natural and cultural landscapes heritage places and buildings, or other significant natural features.
- Land for the protection or enhancement of historic or cultural features of significance to the population of the district.
- A usable area of open space for planting as visual relief from a built or highly developed environment.

10.2 Development contributions payable for development on reserves

Any development on a reserve, such as a clubroom, requires an approved lease application, and is required to pay the applicable development contributions as a non-residential development.

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APPENDICES

Appendix 1
Schedule of development contribution charges

Appendix 2
Schedule of capital expenditure on assets to provide for growth

Appendix 3
Catchment maps by activity

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APPENDIX 1
SCHEDULE OF DEVELOPMENT CONTRIBUTION CHARGES (PER HUE)

Table A.16: Development contribution charge for each activity by catchment. The overall charge will depend on the location of the development.

Group of Activities	Activity	Catchment	DC Charge (excl GST)	DC Charge (incl GST)
Reserves	Regional Parks	District Wide	$ 121.50	$ 139.73
	Garden and Heritage Parks	District Wide	$ 275.92	$ 317.31
	Sports Parks	District Wide	$ 928.02	$ 1,067.22
	Neighbourhood Parks	Banks Peninsula	$ 570.56	$ 656.14
		Central	$ 551.88	$ 634.66
		East	$ 556.81	$ 640.33
		North	$ 5,718.56	$ 6,576.35
		South	$ 656.67	$ 755.17
		West	$ 5,067.73	$ 5,827.89
Network Infrastructure	Water Supply	Banks Peninsula	$ 13,883.96	$ 15,966.55
		Urban	$ 3,760.13	$ 4,324.15
	Wastewater Collection	Akaroa Harbour	$ 176.52	$ 203.00

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		Banks Peninsula	$ -	$ -
		Urban	$ 4,536.81	$ 5,217.33
	Wastewater Treatment and Disposal	Akaroa Harbour	$ 17,604.26	$ 20,244.90
		Banks Peninsula	$ -	$ -
		Urban	$ 2,014.56	$ 2,316.74
	Stormwater and Flood Protection	Banks Peninsula	$ 695.86	$ 800.24
		Urban	$ 5,581.14	$ 6,418.31
	Road Network	Banks Peninsula	$ 1,047.83	$ 1,205.01
		Central	$ 2,162.36	$ 2,486.72
		East	$ 1,905.74	$ 2,191.60
		North	$ 3,607.87	$ 4,149.05
		South	$ 4,204.02	$ 4,834.62
		West	$ 4,288.11	$ 4,931.33
	Active Travel	Christchurch	$ 1,553.35	$ 1,786.35
	Public Transport	Christchurch	$ 879.82	$ 1,011.80
	Community Infrastructure	District Wide	$ 3,028.84	$ 3,483.16

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APPENDIX 2
SCHEDULE OF CAPITAL EXPENDITURE FOR ASSETS TO PROVIDE FOR GROWTH

A.2.1 Activities and catchments for which development contributions will be required

The LGA provides for the Council to require a development contribution from a development that will contribute a funding contribution to:

- Capital expenditure expected to be incurred as a result of growth; or
- Capital expenditure already incurred in anticipation of growth.

Table A.17 summarises the total capital expenditure from which development contributions are calculated by activity and by cost allocation.

Activity	Total Capex	Growth capex	Backlog capex	Renewal capex	Other capex	Capex % funded by Development Contributions	Capex % funded from other sources
Regional Parks	$ 17,077,383	$ 2,946,809	$ 14,130,574	$ -	$ -	17%	83%
Garden and Heritage Parks	$ 43,625,582	$ 7,505,317	$ 36,120,265	$ -	$ -	17%	83%
Sports Parks	$ 124,220,312	$ 22,471,374	$ 100,711,048	$ -	$ 1,037,890	18%	82%
Neighbourhood Parks	$ 125,007,154	$ 64,357,564	$ 60,649,591	$ -	$ -	51%	49%
TOTAL RESERVES	**$ 309,930,431**	**$ 97,281,064**	**$ 211,611,478**	**$ -**	**$ 1,037,890**	-	-

Water Supply	$ 283,544,603	$ 141,106,798	$ 131,286,658	$ 11,151,147	$ -	50%	50%
Wastewater Collection	$ 272,998,040	$ 121,244,270	$ 135,876,503	$ 7,987,983	$ 7,889,284	44%	56%
Wastewater Treatment and Disposal	$ 313,757,292	$ 47,808,521	$ 198,811,713	$ 10,549,096	$ 56,587,962	15%	85%
Stormwater and Flood Protection	$ 548,942,571	$ 236,935,654	$ 310,501,108	$ -	$ 1,505,809	43%	57%
Road Network	$ 926,242,685	$ 144,818,912	$ 545,904,746	$ 5,523,078	$ 229,995,949	16%	84%
Active Travel	$ 350,260,695	$ 33,824,565	$ 264,827,177	$ 2,946,024	$ 48,662,929	10%	90%
Public Transport	$ 161,226,190	$ 16,468,743	$ 114,870,777	$ 309,849	$ 29,576,821	10%	90%
TOTAL NETWORK INFRASTRUCTURE	**$ 2,856,972,076**	**$ 742,207,463**	**$ 1,702,078,682**	**$ 38,467,177**	**$ 374,218,754**	-	-
Community Infrastructure	$ 239,749,255	$ 78,091,813	$ 45,674,686	$ -	$ 115,982,756	33%	67%
TOTAL	**$ 3,406,651,762**	**$ 917,580,340**	**$ 1,959,364,846**	**$ 38,467,177**	**$ 491,239,400**	-	-

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Table A.18 provides a schedule of the assets/ projects the Council has provided or plans to provide that partly or wholly provide for additional demand through growth and for which the cost of the growth component is part of the development contribution calculation.

Project Name	Status	Catchment from Report	Catchment (s)	Allocation to Catchment (s)	Capital Cost (excluding interest & inflation)	Proposed recovery through DCs (excluding interest & inflation)	Proportion of proposed recovery through DCs	Proposed recovery from other sources (excluding interest & inflation)	Proportion of proposed recovery through other sources	DC Charge per HUE (excluding GST)
REGIONAL PARKS										
Banks Peninsula Tracks	Complete	Community Wide (100%)	District Wide	100%	$123,238	$21,106	17.1%	$102,132	83%	$1.03
Coastal Area Regeneration Amenity Planting	Complete	Community Wide (100%)	District Wide	100%	$99,928	$15,862	15.9%	$84,066	84%	$0.76
Green Assets Port Hills Regional Parks	In Progress	Community Wide (100%)	District Wide	100%	$1,192,282	$204,191	17.1%	$988,091	83%	$9.19
Groynes & Otukaikino Development	In Progress	Community Wide (100%)	District Wide	100%	$3,160,127	$541,205	17.1%	$2,618,922	83%	$22.88
Misty Peaks Tracks	Complete	Community Wide (100%)	District Wide	100%	$28,604	$4,899	17.1%	$23,705	83%	$0.23
Port Hills & Banks Peninsula Development	Complete	Community Wide (100%)	District Wide	100%	$416,878	$71,395	17.1%	$345,483	83%	$3.16
Programme - Regional Parks Coastal & Plains New Development	LTP	Community Wide (100%)	District Wide	100%	$4,371,051	$693,853	15.9%	$3,677,198	84%	$24.32

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Programme - Regional Parks Port Hills & Banks Peninsula New Development	LTP	Community Wide (100%)	District Wide	100%	$5,546,113	$949,830	17.1%	$4,596,283	83%	$32.26
Regional Parks Fencing Development Project	In Progress	Community Wide (100%)	District Wide	100%	$607,612	$91,438	15%	$516,174	85%	$6.52
Regional Parks Planned Buildings Development	LTP	Community Wide (100%)	District Wide	100%	$479,330	$72,133	15%	$407,197	85%	$3.80
Regional Parks Water Supply	Complete	Community Wide (100%)	District Wide	100%	$49,857	$7,914	15.9%	$41,943	84%	$0.39
Te Oka Tracks	Complete	Community Wide (100%)	District Wide	100%	$27,185	$4,656	17.1%	$22,529	83%	$0.21
Halswell Quarry - Findlays Swale	Complete	Community Wide (100%)	District Wide	100%	$79,136	$13,553	17.1%	$65,583	83%	$0.65
Roto Kohatu Reserve (ex landfill site)	Complete	Community Wide (100%)	District Wide	100%	$343,138	$171,569	50%	$171,569	50%	$5.15
Operating Plant & Equipment Acquisitions for Regional Parks	In Progress	Community Wide (100%)	District Wide	100%	$552,904	$83,205	15%	$469,699	85%	$10.97

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GARDEN AND HERITAGE PARKS										
Botanic Gardens Entry Pavilion	Complete	Community Wide (100%)	District Wide	100%	$13,781,643	$2,963,076	21.5%	$10,818,567	78%	$103.52
Botanic Gardens LED Uplighting	Complete	Community Wide (100%)	District Wide	100%	$880,735	$111,108	12.6%	$769,627	87%	$6.41
Garden & Heritage Parks Green Assets Delivery package FY17	Complete	Community Wide (100%)	District Wide	100%	$48,282	$38,626	80%	$9,656	20%	$1.52
Botanic Gardens Buildings Development	Complete	Community Wide (100%)	District Wide	100%	$426,605	$73,061	17.1%	$353,544	83%	$3.24
Botanic Gardens Furniture and Collection Development	Complete	Community Wide (100%)	District Wide	100%	$214,346	$27,041	12.6%	$187,305	87%	$1.43
Botanic Gardens - Gondwana Land and Childrens Garden Development Project	LTP	Community Wide (100%)	District Wide	100%	$4,157,910	$660,020	15.9%	$3,497,890	84%	$24.76
Botanic Gardens Irrigation Development	In Progress	Community Wide (100%)	District Wide	100%	$54,155	$6,832	12.6%	$47,323	87%	$0.31

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Botanic Gardens New Assets and Infrastructure Upgrades	Complete	Community Wide (100%)	District Wide	100%	$164,002	$20,690	12.6%	$143,312	87%	$0.95
Botanic Gardens Science Centre Development	In Progress	Community Wide (100%)	District Wide	100%	$314,569	$47,339	15%	$267,230	85%	$2.91
Botanic Gardens Service Plan	Complete	Community Wide (100%)	District Wide	100%	$124,914	$15,758	12.6%	$109,156	87%	$0.74
Botanic Gardens Services Development	Complete	Community Wide (100%)	District Wide	100%	$428,028	$53,998	12.6%	$374,030	87%	$2.83
Programme - Botanic Gardens Buildings, Structures and Furnishings New Development	LTP	Community Wide (100%)	District Wide	100%	$12,747,064	$2,183,069	17.1%	$10,563,995	83%	$73.70
Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development	LTP	Community Wide (100%)	District Wide	100%	$1,349,776	$170,280	12.6%	$1,179,496	87%	$6.94

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Programme - Botanic Gardens Planned New Services Development	LTP	Community Wide (100%)	District Wide	100%	$8,712,985	$1,099,180	12.6%	$7,613,805	87%	$44.69
Visitor Centre New Footbridge Development	In Progress	Community Wide (100%)	District Wide	100%	$122,075	$18,371	15%	$103,704	85%	$1.16
Shrub & Garden Irrigation Development	Complete	Community Wide (100%)	District Wide	100%	$98,493	$16,868	17.1%	$81,625	83%	$0.80
SPORTS PARKS										
Bexley Dog Park	Complete	Community Wide (100%)	District Wide	100%	$85,673	$17,135	20%	$68,538	80%	$0.57
Bexley Park Development	In Progress	Community Wide (100%)	District Wide	100%	$769,677	$81,712	10.6%	$687,965	89%	$4.00
Community Parks Sports Field Development Delivery Package	In Progress	Community Wide (100%)	District Wide	100%	$1,956,283	$294,396	15%	$1,661,887	85%	$18.06
Delivery Package for Sports Parks Structures New	Complete	Community Wide (100%)	District Wide	100%	$17,840	$14,272	80%	$3,568	20%	$0.63

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Delivery Package FY17 - Sports Park Structures (New)	Complete	Community Wide (100%)	District Wide	100%	$110,770	$22,154	20%	$88,616	80%	$0.86
FY18 Delivery Package - Sports Parks Structures (New)	Complete	Community Wide (100%)	District Wide	100%	$165,700	$16,572	10%	$149,128	90%	$0.70
Hagley Park New Services Development	Complete	Community Wide (100%)	District Wide	100%	$242,733	$30,622	12.6%	$212,111	87%	$1.47
Lancaster Park Redevelopment	In Progress	Community Wide (100%)	District Wide	100%	$4,506,955	$771,864	17.1%	$3,735,091	83%	$30.83
Nga Puna Wai Masterplan Implementation	LTP	Community Wide (100%)	District Wide	100%	$1,200,000	$180,585	15%	$1,019,415	85%	$10.72
Programme - Community Parks Buildings, Structures and Furnishings New Development	LTP	Community Wide (100%)	District Wide	100%	$11,917,537	$2,041,004	17.1%	$9,876,533	83%	$68.64

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Urban Forest Implementation - Phase 1	In Progress	Community Wide (100%)	District Wide	100%	$1,863,940	$93,680	5%	$1,770,260	95%	$6.21
Halswell Domain Car Park	Complete	Community Wide (100%)	District Wide	100%	$1,193,804	$955,043	80%	$238,761	20%	$29.99
Ferrymead Park Development	Complete	Community Wide (100%)	District Wide	100%	$221,287	$110,643	50%	$110,644	50%	$4.89
Ferrymead Park Development	Complete	Community Wide (100%)	District Wide	100%	$102,289	$51,144	50%	$51,145	50%	$1.91
Washington Reserve	Complete	Community Wide (100%)	District Wide	100%	$3,418,858	$1,709,429	50%	$1,709,429	50%	$66.07
Bexley Park Development	Complete	Community Wide (100%)	District Wide	100%	$701,773	$120,186	17.1%	$581,587	83%	$5.68
Carrs Reserve Club Relocation	LTP	Community Wide (100%)	District Wide	100%	$3,947,576	$3,947,576	100%	$0	0%	$143.96
Programme - Community Parks Sports Field Development	LTP	Community Wide (100%)	District Wide	100%	$74,978,858	$9,458,903	12.6%	$65,519,955	87%	$381.95

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Sports Fields Development	Complete	Community Wide (100%)	District Wide	100%	$1,128,384	$193,248	17.1%	$935,136	83%	$8.80
Urban Forest Implementation - Phase 2	LTP	Community Wide (100%)	District Wide	100%	$14,638,868	$2,202,967	15%	$12,435,901	85%	$120.30
Operating Plant & Equipment Acquisitions for Council Parks	In Progress	Community Wide (100%)	District Wide	100%	$1,051,507	$158,239	15%	$893,268	85%	$21.79
NEIGHBOURHOOD PARKS										
Awatea road, new parks planting	Complete	West (100%)	West	100%	$139,190	$139,190	100%	$0	0%	$23.92
Delivery Package FY17 - NP Sports Facilities (New)	Complete	Community Wide (100%)	District Wide	100%	$17,695	$15,926	90%	$1,769	10%	$0.60
Programme - Parks Operating Plant & Equipment Acquisition	LTP	Community Wide (100%)	District Wide	100%	$2,609,065	$392,632	15%	$2,216,433	85%	$46.42
Scott Park Ferrymead Planting Project	Complete	South (100%)	South	100%	$25,471	$5,094	20%	$20,377	80%	$1.19

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Waitikiri Square Planting	Complete	East (100%)	East	100%	$20,921	$20,921	100%	$0	0%	$2.40
Westmoreland Re-vegetation	Complete	South (100%)	South	100%	$229,052	$39,228	17.1%	$189,824	83%	$15.06
Bays Skate and Scooter Park	In Progress	South (100%)	South	100%	$1,099,263	$450,698	41%	$648,565	59%	$88.80
Community Parks Development	Complete	Community Wide (100%)	District Wide	100%	$494,155	$84,629	17.1%	$409,526	83%	$3.89
Community Parks Development of New Assets	In Progress	Central (17%)	Central	17%	$155,879	$24,744	15.9%	$131,135	84%	$6.10
Community Parks Development of New Assets	In Progress	East (34%)	East	34%	$311,758	$49,488	15.9%	$262,270	84%	$6.02
Community Parks Development of New Assets	In Progress	North (14%)	North	14%	$128,371	$20,377	15.9%	$107,994	84%	$5.80
Community Parks Development of New Assets	In Progress	South (15%)	South	15%	$137,540	$21,833	15.9%	$115,707	84%	$5.85

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Community Parks Development of New Assets	In Progress	West (20%)	West	20%	$183,387	$29,111	15.9%	$154,276	84%	$4.73
Community Parks Signs Development	Complete	Community Wide (100%)	District Wide	100%	$95,337	$16,327	17.1%	$79,010	83%	$0.78
Delivery package detailed design landscape plans	Complete	Community Wide (100%)	District Wide	100%	$473,749	$378,999	80%	$94,750	20%	$14.81
Delivery Package FY17 - NP Furniture (New)	Complete	Community Wide (100%)	District Wide	100%	$43,368	$17,347	40%	$26,021	60%	$0.65
Delivery package new furniture neighbourhood parks	Complete	Community Wide (100%)	District Wide	100%	$23,052	$9,221	40%	$13,831	60%	$0.38
Development Funded Neighbourhood Parks Greenfield Catchment	In Progress	North (40%)	North	40%	$19,876,204	$19,876,204	100%	$0	0%	$5,166.98
Development Funded Neighbourhood Parks Greenfield Catchment	In Progress	West (60%)	West	60%	$29,814,307	$29,814,307	100%	$0	0%	$4,493.29

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Gloucester & Worcester Street Park Development	Complete	East (100%)	East	100%	$101,918	$17,455	17.1%	$84,463	83%	$2.61
Harewood Nursery Development	Complete	Community Wide (100%)	District Wide	100%	$1,369,718	$234,579	17.1%	$1,135,139	83%	$10.25
Neighbourhood Parks - Furniture (New)	Complete	Community Wide (100%)	District Wide	100%	$21,237	$8,495	40%	$12,742	60%	$0.36
Neighbourhood Reserve Purchases	Complete	Community Wide (100%)	District Wide	100%	$771,483	$771,483	100%	$0	0%	$28.88
New FY18 Delivery Package - Neighbourhood Parks - Furniture (New)	Complete	Community Wide (100%)	District Wide	100%	$44,312	$26,588	60%	$17,724	40%	$0.98
Programme - Community Parks New Development	LTP	Community Wide (100%)	District Wide	100%	$19,830,509	$3,966,102	20%	$15,864,407	80%	$133.68
St Albans Skate Park Extension	Complete	Community Wide (100%)	District Wide	100%	$223,051	$38,200	17.1%	$184,851	83%	$1.65
Community Parks Land Development & Acquisition for City Parks	In Progress	Community Wide (100%)	District Wide	100%	$5,771,216	$868,496	15%	$4,902,720	85%	$62.86

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Development Funded Neighbourhood Parks Banks Peninsula Catchment	LTP	Banks Peninsula (100%)	Banks Peninsula	100%	$52,875	$7,958	15%	$44,917	85%	$24.77
Development Funded Neighbourhood Parks Urban Catchment	LTP	Community Wide (100%)	District Wide	100%	$40,943,071	$7,011,932	17.1%	$33,931,139	83%	$239.59
WATER SUPPLY										
Akaroa Water Upgrade	Complete	Banks Peninsula (100%)	Banks Peninsula	100%	$12,169,738	$640,349	5.3%	$11,529,389	95%	$586.28
Belfast Well Renewal	Complete	Urban (100%)	Urban	100%	$1,167,332	$1,167,332	100%	$0	0%	$38.15
Highsted Water Supply Main	Complete	Urban (100%)	Urban	100%	$402,724	$381,528	94.7%	$21,196	5%	$12.11
Mains Renewal - Lincoln Rd and Hazeldean Rd	Complete	Urban (100%)	Urban	100%	$2,596,149	$77,884	3%	$2,518,265	97%	$3.23
Metro Pump Station to Antigua Street Link Main	In Progress	Urban (100%)	Urban	100%	$1,317,724	$1,317,724	100%	$0	0%	$35.23

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Prestons - Additional Well Development & Well Head Construction	Complete	Urban (100%)	Urban	100%	$999,109	$999,109	100%	$0	0%	$33.93
Riccarton Road Mains Renewal (Hansons to Matipo)	Complete	Urban (100%)	Urban	100%	$4,229,034	$1,723,567	40.8%	$2,505,467	59%	$52.13
Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	In Progress	Urban (100%)	Urban	100%	$15,614,879	$4,174,709	26.7%	$11,440,170	73%	$116.32
Ferrymead WSZ Capacity Upgrade	LTP	Urban (100%)	Urban	100%	$19,550,876	$19,550,876	100%	$0	0%	$647.09
Gardiners New Pump Station	Complete	Urban (100%)	Urban	100%	$6,259,558	$3,036,492	48.5%	$3,223,066	51%	$65.14
Koukourarata Drinking Water Scheme	In Progress	Banks Peninsula (100%)	Banks Peninsula	100%	$10,055,263	$3,093,927	30.8%	$6,961,336	69%	$9,362.25
Moorhouse Avenue Pump Station	LTP	Urban (100%)	Urban	100%	$10,844,154	$10,844,154	100%	$0	0%	$268.74

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Okains Bay New Water Supply	In Progress	Banks Peninsula (100%)	Banks Peninsula	100%	$8,005,140	$889,460	11.1%	$7,115,680	89%	$3,935.43
Prestons Pump Station	Complete	Urban (100%)	Urban	100%	$8,005,939	$8,005,939	100%	$0	0%	$186.30
Programme - Land Purchase for Pump Stations	LTP	Urban (100%)	Urban	100%	$5,502,500	$5,502,500	100%	$0	0%	$225.78
Programme - WS New Pump Stations for Growth	LTP	Urban (100%)	Urban	100%	$22,300,000	$22,300,000	100%	$0	0%	$315.19
Programme - WS New Wells for Growth	LTP	Urban (100%)	Urban	100%	$9,022,359	$9,022,359	100%	$0	0%	$137.52
SCIRT Wilmers Road Pump Station	Complete	Urban (100%)	Urban	100%	$7,574,241	$7,574,241	100%	$0	0%	$255.77
Candys Road Water Supply Main	In Progress	Urban (100%)	Urban	100%	$413,351	$413,351	100%	$0	0%	$18.81
Extension to Charteris Bay	Complete	Urban (100%)	Urban	100%	$3,552,218	$1,582,256	44.5%	$1,969,962	55%	$53.57

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Halswell Junction from McTeigues Rd to Springs Rd	Complete	Urban (100%)	Urban	100%	$2,163,333	$1,264,663	58.5%	$898,670	42%	$30.94
Hickory Pl - New WS Main from Halswell Junction Rd to Connaught Dr	Complete	Urban (100%)	Urban	100%	$73,834	$20,502	27.8%	$53,332	72%	$0.51
Highfield Water Supply Mains	Complete	Urban (100%)	Urban	100%	$2,765,399	$2,551,709	92.3%	$213,690	8%	$50.12
Highfield Water Supply Mains - Stage 2	In Progress	Urban (100%)	Urban	100%	$3,267,591	$3,200,769	98%	$66,822	2%	$115.36
Highsted New Mains	Complete	Urban (100%)	Urban	100%	$390,560	$359,018	91.9%	$31,542	8%	$7.54
Link Mains Upper Styx Harewood Design	Complete	Urban (100%)	Urban	100%	$50,000	$17,404	34.8%	$32,596	65%	$0.42
Prestons Infrastructure Provision Agreement	Complete	Urban (100%)	Urban	100%	$350,044	$350,044	100%	$0	0%	$8.35
Prestons Marshlands Rd Link Main	Complete	Urban (100%)	Urban	100%	$1,348,389	$490,925	36.4%	$857,464	64%	$10.91

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Programme - Reticulation New Mains	LTP	Urban (100%)	Urban	100%	$5,522,848	$5,522,848	100%	$0	0%	$78.33
SE Halswell Water Supply Mains	Complete	Urban (100%)	Urban	100%	$1,224,000	$1,136,376	92.8%	$87,624	7%	$22.95
Subdivisions Add Infrastructure For Development	In Progress	Urban (100%)	Urban	100%	$3,250,681	$3,250,681	100%	$0	0%	$226.24
Wilkinsons Road Gardiners Link Main	Complete	Urban (100%)	Urban	100%	$721,006	$325,277	45.1%	$395,729	55%	$6.96
Jeffreys Road Pump Station Suction Tank Renewal (PS1076)	Complete	Urban (100%)	Urban	100%	$10,638,277	$4,212,111	39.6%	$6,426,166	60%	$119.00
SCIRT Victoria Reservoirs 2 and 3 Replacement	Complete	Urban (100%)	Urban	100%	$2,136,372	$622,323	29.1%	$1,514,049	71%	$16.54
Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan & Hackthorne Mains Renewals	Complete	Urban (100%)	Urban	100%	$2,478,879	$570,142	23%	$1,908,737	77%	$27.33

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Ayr,Darvel,Mona Vale,Mathias,Chapter,Jacksons,Peverel,Dallas,Tintern & Balrudry Mains Renewals	In Progress	Urban (100%)	Urban	100%	$4,443,051	$222,153	5%	$4,220,898	95%	$8.54
Balgay, Karamu & Minebank Mains Renewal	Complete	Urban (100%)	Urban	100%	$414,730	$45,620	11%	$369,110	89%	$2.02
Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals	Complete	Urban (100%)	Urban	100%	$3,726,138	$260,830	7%	$3,465,308	93%	$10.09
Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	Complete	Urban (100%)	Urban	100%	$2,250,903	$247,599	11%	$2,003,304	89%	$10.66
Fenchurch, Grosvenor, Paddington, Ealing, Camden, Uxbridge & Aldgate Mains Renewal	Complete	Urban (100%)	Urban	100%	$1,933,941	$96,697	5%	$1,837,244	95%	$4.19

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Grahams, Hounslow & Rembrandt Mains Renewal	Complete	Urban (100%)	Urban	100%	$2,099,419	$146,959	7%	$1,952,460	93%	$6.33
Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewals	Complete	Urban (100%)	Urban	100%	$3,486,755	$69,735	2%	$3,417,020	98%	$2.67
Mains Brougham, Jerrold, Selwyn, Somerset, Colombo, Waltham Renewals	In Progress	Urban (100%)	Urban	100%	$15,112,681	$453,380	3%	$14,659,301	97%	$16.23
Mains Burwood, Stanford & Newhaven Renewals	In Progress	Urban (100%)	Urban	100%	$2,631,348	$447,329	17%	$2,184,019	83%	$16.40
Mains Halswell, Hendersons, Cardinal, Warren & Kinnaird Renewals	In Progress	Urban (100%)	Urban	100%	$3,094,325	$123,773	4%	$2,970,552	96%	$4.59
Mains Memorial, Hampton, Frith,	LTP	Urban (100%)	Urban	100%	$12,584,438	$4,027,020	32%	$8,557,418	68%	$151.41

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Grangewood, Kyburn & Braco Renewals										
Mains Renewal - Multi-Use Arena - Barbadoes Madras Lichfield	In Progress	Urban (100%)	Urban	100%	$3,626,889	$507,764	14%	$3,119,125	86%	$18.68
Mains Silvester,Corso,Desmo,Finla,Whiteh,Fernbr,Idri,Bradn,Inglewo,Lamor,Portn,Kowh,Wattl Renewal	In Progress	Urban (100%)	Urban	100%	$5,765,325	$980,105	17%	$4,785,220	83%	$35.82
Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	In Progress	Urban (100%)	Urban	100%	$2,338,758	$210,488	9%	$2,128,270	91%	$8.41
Pacific Mains Renewal	Complete	Urban (100%)	Urban	100%	$300,584	$60,117	20%	$240,467	80%	$2.74
Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	Complete	Urban (100%)	Urban	100%	$5,354,173	$481,876	9%	$4,872,297	91%	$19.41

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Petrie, Nicholls & Dulles Mains Renewals	In Progress	Urban (100%)	Urban	100%	$785,534	$70,698	9%	$714,836	91%	$3.16
Port Hills Road Mains Renewal	Complete	Urban (100%)	Urban	100%	$1,167,241	$163,414	14%	$1,003,827	86%	$6.78
Port Hills Road Mains Renewals	Complete	Urban (100%)	Urban	100%	$893,025	$169,675	19%	$723,350	81%	$8.73
Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	Complete	Urban (100%)	Urban	100%	$2,492,302	$224,307	9%	$2,267,995	91%	$9.86
Puriri Kilmarnock Wharenui Ilam Maidstone Wainui George Division Deans & Waimairi Mains Renewal	Complete	Urban (100%)	Urban	100%	$9,113,630	$1,822,726	20%	$7,290,904	80%	$76.81
Rocking Horse, Heron, Plover, Mermaid & Pukeko Mains Renewal	Complete	Urban (100%)	Urban	100%	$2,591,728	$181,421	7%	$2,410,307	93%	$7.93
Sefton, Pascoe, Webb, Walnut, Hutcheson, Bradford, Walsall,	Complete	Urban (100%)	Urban	100%	$2,197,619	$87,905	4%	$2,109,714	96%	$3.41

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Hammond, Willis & Dobs Mains Renewals										
Westmont, Bartlett, Peacock & Bridle Path Road Mains Renewals	Complete	Urban (100%)	Urban	100%	$1,218,235	$170,553	14%	$1,047,682	86%	$6.45
Belfast New Well	Complete	Urban (100%)	Urban	100%	$205,968	$117,814	57.2%	$88,154	43%	$6.58
Grampian New Well	Complete	Urban (100%)	Urban	100%	$54,149	$23,284	43%	$30,865	57%	$1.90
Thompsons PS	Complete	Urban (100%)	Urban	100%	$845,693	$448,217	53%	$397,476	47%	$28.14
Ben Rarere Pump Station Bexley Earthquake Replacement	Complete	Urban (100%)	Urban	100%	$6,852,520	$3,052,790	44.5%	$3,799,730	55%	$95.63
WASTEWATER COLLECTION										
Avonhead Road Main Renewal	Complete	Urban (100%)	Urban	100%	$3,651,921	$2,792,624	76.5%	$859,297	24%	$72.84
Belfast Pump Station Capacity Renewal (PS62)	Complete	Urban (100%)	Urban	100%	$76,239	$76,239	100%	$0	0%	$8.78

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Copper Ridge Private Development Agreement (PDA)	Complete	Urban (100%)	Urban	100%	$401,595	$401,595	100%	$0	0%	$12.68
Halswell Pump Station (Stage 2) (PS60)	In Progress	Urban (100%)	Urban	100%	$4,416,172	$1,283,050	29.1%	$3,133,122	71%	$41.30
Hayton Road Main Renewal	Complete	Urban (100%)	Urban	100%	$6,467,705	$5,155,039	79.7%	$1,312,666	20%	$148.68
North West Belfast Private Development Agreement (PDA)	Complete	Urban (100%)	Urban	100%	$277,600	$221,347	79.7%	$56,253	20%	$9.87
Programme - New Pump Stations for Growth	LTP	Urban (100%)	Urban	100%	$4,449,284	$4,024,150	90.4%	$425,134	10%	$154.26
Programme - WW New Reticulation Odour Control	LTP	Urban (100%)	Urban	100%	$7,410,201	$1,115,141	15%	$6,295,060	85%	$40.23
Riccarton Trunk Main	Complete	Urban (100%)	Urban	100%	$15,513,284	$2,262,354	14.6%	$13,250,930	85%	$64.59
Shirley Local Pressure Sewer System	In Progress	Urban (100%)	Urban	100%	$1,214,973	$1,214,973	100%	$0	0%	$66.86

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South East Halswell Sewer	Complete	Urban (100%)	Urban	100%	$11,923,100	$10,836,330	90.9%	$1,086,770	9%	$312.72
Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)	LTP	Urban (100%)	Urban	100%	$4,000,000	$3,948,782	98.7%	$51,218	1%	$198.45
Upper Styx Biofilters	Complete	Urban (100%)	Urban	100%	$412,929	$394,976	95.7%	$17,953	4%	$11.62
Fendalton Duplication	Complete	Urban (100%)	Urban	100%	$13,193,007	$312,466	2.4%	$12,880,541	98%	$13.31
Programme - Provision of Waste Water Infrastructure for the South West Area Growth	Complete	Urban (100%)	Urban	100%	$1,538,614	$1,538,614	100%	$0	0%	$58.15
Riccarton Interceptor (Upper Riccarton)	In Progress	Urban (100%)	Urban	100%	$14,217,382	$7,682,086	54%	$6,535,296	46%	$157.57
SCIRT Croydon Street upgrade	Complete	Urban (100%)	Urban	100%	$95,291	$48,598	51%	$46,693	49%	$1.69
SCIRT Wairakei Diversion	Complete	Urban (100%)	Urban	100%	$8,281,376	$1,686,077	20.4%	$6,595,299	80%	$59.13

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SCIRT Wigram PM & PS 105	Complete	Urban (100%)	Urban	100%	$38,618,003	$29,531,414	76.5%	$9,086,589	24%	$1,033.84
Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	In Progress	Urban (100%)	Urban	100%	$1,871,371	$1,628,523	87%	$242,848	13%	$59.26
Wainui Sewer Reticulation & Wastewater Treatment Plant	Complete	Akaroa Harbour (100%)	Akaroa Harbour	100%	$4,583,737	$111,282	2.4%	$4,472,455	98%	$176.52
WI Future Stages	Complete	Urban (100%)	Urban	100%	$43,676,483	$6,302,727	14.4%	$37,373,756	86%	$276.80
North Awatea Growth	Complete	Urban (100%)	Urban	100%	$324,493	$265,789	81.9%	$58,704	18%	$8.46
PS123 Awatea Pumping Station	Complete	Urban (100%)	Urban	100%	$1,543,400	$1,360,998	88.2%	$182,402	12%	$48.74
Belfast Area Growth - New WW Main - Richill St to Belfast Rd	Complete	Urban (100%)	Urban	100%	$2,264,184	$1,996,884	88.2%	$267,300	12%	$67.79

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Cavendish Road Biofilter	Complete	Urban (100%)	Urban	100%	$165,993	$157,693	95%	$8,300	5%	$4.39
Extension to Charteris Bay	Complete	Urban (100%)	Urban	100%	$8,064,220	$3,592,027	44.5%	$4,472,193	55%	$127.21
Highfield Connection to Northcote Collector	Complete	Urban (100%)	Urban	100%	$1,936,547	$1,936,547	100%	$0	0%	$58.14
Highfield Wastewater Servicing - Stage 2	In Progress	Urban (100%)	Urban	100%	$2,060,957	$2,018,811	98%	$42,146	2%	$71.35
Highsted Pressure Sewer System Main	Complete	Urban (100%)	Urban	100%	$219,553	$205,266	93.5%	$14,287	7%	$7.15
Infra New Wastewater Reticulation - Groynes Park	Complete	Urban (100%)	Urban	100%	$4,333,113	$4,333,113	100%	$0	0%	$244.61
Prestons Infrastructure Provision Agreement	Complete	Urban (100%)	Urban	100%	$3,633,341	$3,409,297	93.8%	$224,044	6%	$115.33
Programme - New Mains	LTP	Urban (100%)	Urban	100%	$5,815,589	$5,259,903	90.4%	$555,686	10%	$176.87
Subdivisions Additional Infrastructure	In Progress	Urban (100%)	Urban	100%	$2,912,650	$2,912,650	100%	$0	0%	$192.78

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West Halswell Growth	Complete	Urban (100%)	Urban	100%	$398,061	$375,963	94.4%	$22,098	6%	$11.82
Worsleys Road Gravity Main Upgrade	Complete	Urban (100%)	Urban	100%	$503,618	$308,801	61.3%	$194,817	39%	$10.22
Worsleys Sewer (Lower Blocks 3& 4	Complete	Urban (100%)	Urban	100%	$342,104	$97,744	28.6%	$244,360	71%	$3.39
McCormacks Bay Road Pump Station Renewal (PS0057)	In Progress	Urban (100%)	Urban	100%	$1,916,263	$1,256,890	65.6%	$659,373	34%	$45.85
Edinburgh, Hinemoa, Nairn, Neville, Lyttelton, Torrens, Dundee, Somers & Hillier Mains Renewal	Complete	Urban (100%)	Urban	100%	$5,532,911	$276,646	5%	$5,256,265	95%	$13.15
Matsons Aorangi Pipe Renewal	In Progress	Urban (100%)	Urban	100%	$3,209,063	$160,453	5%	$3,048,610	95%	$5.64
Meadows Street Mains Renewal	In Progress	Urban (100%)	Urban	100%	$950,875	$102,243	10.8%	$848,632	89%	$3.72
Land Purchase PS62 Storage	Complete	Urban (100%)	Urban	100%	$294,601	$244,097	82.9%	$50,504	17%	$11.54

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PS 11 Surge & Transient Measures	Complete	Urban (100%)	Urban	100%	$1,015,820	$206,848	20.4%	$808,972	80%	$11.83
Pump Station 20 Upgrade	Complete	Urban (100%)	Urban	100%	$738,543	$212,771	28.8%	$525,772	71%	$15.68
Pump Station 21 Upgrade	Complete	Urban (100%)	Urban	100%	$742,867	$163,683	22%	$579,184	78%	$10.07
Belfast Area Growth	Complete	Urban (100%)	Urban	100%	$161,819	$98,710	61%	$63,109	39%	$4.26
Belfast Pressure Main	Complete	Urban (100%)	Urban	100%	$7,764,393	$1,017,879	13.1%	$6,746,514	87%	$60.03
Buchanans Rd Sewer	Complete	Urban (100%)	Urban	100%	$659,762	$577,292	87.5%	$82,470	12%	$30.75
Fisher Ave & Tennyson St Overflows to Pump Station 21	Complete	Urban (100%)	Urban	100%	$262,580	$35,011	13.3%	$227,569	87%	$2.13
New Pressure Main 20	Complete	Urban (100%)	Urban	100%	$2,180,741	$537,741	24.7%	$1,643,000	75%	$43.48
New Pressure Main 21	Complete	Urban (100%)	Urban	100%	$1,222,758	$266,029	21.8%	$956,729	78%	$17.21

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New Pressure Main 22	Complete	Urban (100%)	Urban	100%	$362,529	$68,862	19%	$293,667	81%	$5.52
No.11 Pressure Main Upgrading	Complete	Urban (100%)	Urban	100%	$4,850,479	$160,845	3.3%	$4,689,634	97%	$10.67
PS60/PM60 Pressure Main Stage 1	Complete	Urban (100%)	Urban	100%	$1,417,760	$524,885	37%	$892,875	63%	$38.32
Stage 1 Bass to Mathesons/Fitzgerald	Complete	Urban (100%)	Urban	100%	$6,668,000	$962,225	14.4%	$5,705,775	86%	$47.62
Pump Station 11	Complete	Urban (100%)	Urban	100%	$8,369,464	$3,320,866	39.7%	$5,048,598	60%	$194.43
Pump Station 11 Tie-In	Complete	Urban (100%)	Urban	100%	$3,868,722	$250,421	6.5%	$3,618,301	94%	$14.04
WASTEWATER TREATMENT AND DISPOSAL										
Akaroa Reclaimed Water Treatment & Reuse Scheme	In Progress	Akaroa Harbour (100%)	Akaroa Harbour	100%	$101,347,958	$3,242,366	3.2%	$98,105,592	97%	$15,405.65
CWTP 5th & 6th Digester	Complete	Urban (100%)	Urban	100%	$24,298,987	$15,331,185	63.1%	$8,967,802	37%	$802.45

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Duvauchelle Treatment and Disposal Renewal	In Progress	Akaroa Harbour (100%)	Akaroa Harbour	100%	$19,405,937	$473,316	2.4%	$18,932,621	98%	$2,198.61
Lyttelton Harbour Wastewater Scheme	Complete	Urban (100%)	Urban	100%	$58,387,605	$11,392,564	19.5%	$46,995,041	80%	$298.25
CWTP Biosolids Dewatering Renewal	Complete	Urban (100%)	Urban	100%	$2,692,642	$492,236	18.3%	$2,200,406	82%	$14.33
CWTP Ocean Outfall	Complete	Urban (100%)	Urban	100%	$82,506,119	$15,001,113	18.2%	$67,505,006	82%	$766.34
Expansion items 1999-2009	Complete	Urban (100%)	Urban	100%	$25,118,044	$1,875,741	7.5%	$23,242,303	93%	$133.19
STORMWATER AND FLOOD PROTECTION										
Carrs Road S/W Facility	Complete	Urban (100%)	Urban	100%	$3,298,407	$3,254,963	98.7%	$43,444	1%	$112.93
Cashmere Stream Enhancement (Cashmere Road)	In Progress	Urban (100%)	Urban	100%	$4,423,578	$2,044,100	46.2%	$2,379,478	54%	$76.72

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Copper Ridge Private Development Agreement (PDA)	Complete	Urban (100%)	Urban	100%	$239,854	$239,854	100%	$0	0%	$6.86
Coxs - Quaifes Facility	Complete	Urban (100%)	Urban	100%	$10,536,194	$10,146,355	96.3%	$389,839	4%	$188.76
Horners Kruses Land Purchase	Complete	Urban (100%)	Urban	100%	$6,828,310	$682,831	10%	$6,145,479	90%	$20.07
New Technical Equipment	In Progress	Urban (100%)	Urban	100%	$577,838	$63,562	11%	$514,276	89%	$1.23
Programme - Piped Systems - Pipe Drains (New)	In Progress	Urban (100%)	Urban	100%	$135,395	$14,893	11%	$120,502	89%	$0.38
Programme - SW Management Plan on Puharakekenui - Styx Waterway Detention & Treatment Facilities	LTP	Urban (100%)	Urban	100%	$16,333,686	$12,250,264	75%	$4,083,422	25%	$222.37
Programme - SW Opawaho - Heathcote	LTP	Urban (100%)	Urban	100%	$14,645,285	$2,196,793	15%	$12,448,492	85%	$40.81

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Waterways Detention & Treatment Facilities										
Programme - Waterways & Wetlands Land Purchases	LTP	Urban (100%)	Urban	100%	$1,877,618	$281,643	15%	$1,595,975	85%	$6.71
Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	In Progress	Urban (100%)	Urban	100%	$4,905,922	$4,415,330	90%	$490,592	10%	$109.15
Sutherlands Road Waterway Enhancements Infrastructure Provision Agreement (IPA)	In Progress	Urban (100%)	Urban	100%	$363,402	$363,402	100%	$0	0%	$9.33
Programme - SW Stormwater Modelling (Quality & Treatment)	LTP	Urban (100%)	Urban	100%	$1,282,000	$192,300	15%	$1,089,700	85%	$6.17
Redwood Springs	Complete	Urban (100%)	Urban	100%	$192,814	$144,610	75%	$48,204	25%	$4.52

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OLD - Redwood Springs	Complete	Urban (100%)	Urban	100%	$388,034	$97,008	25%	$291,026	75%	$3.72
Owaka & Awatea Green Corridor	Complete	Urban (100%)	Urban	100%	$266,600	$132,112	49.6%	$134,488	50%	$5.30
Programme - SW Open Water Systems Utility Drain Improvements	LTP	Urban (100%)	Urban	100%	$2,512,721	$376,908	15%	$2,135,813	85%	$11.93
Waterway and Stormwater Fencing at Karamu, Quarry View & Nederland Ave	Complete	Urban (100%)	Urban	100%	$32,920	$32,920	100%	$0	0%	$0.95
Awatea Stormwater Spine Network Project	Complete	Urban (100%)	Urban	100%	$607,788	$607,788	100%	$0	0%	$12.55
Blencathra Basins	In Progress	Urban (100%)	Urban	100%	$3,337,571	$500,636	15%	$2,836,935	85%	$17.97
Carrs Corridor (Stage 2)	Complete	Urban (100%)	Urban	100%	$752,977	$75,298	10%	$677,679	90%	$1.95
Cashmere Worsleys Wetlands Infrastructure	Complete	Urban (100%)	Urban	100%	$488,140	$244,070	50%	$244,070	50%	$12.01

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Provision Agreement (IPA)										
Curletts Wetland	Complete	Urban (100%)	Urban	100%	$252,322	$25,232	10%	$227,090	90%	$0.78
Eastman Sutherland and Hoon Hay Wetlands	In Progress	Urban (100%)	Urban	100%	$34,449,018	$32,726,567	95%	$1,722,451	5%	$528.24
Greens Stormwater Facility	In Progress	Urban (100%)	Urban	100%	$14,587,113	$12,253,175	84%	$2,333,938	16%	$293.22
Highsted Infrastructure Agreement	Complete	Urban (100%)	Urban	100%	$2,643,230	$2,643,230	100%	$0	0%	$57.61
Kainga Basins	LTP	Urban (100%)	Urban	100%	$11,672,733	$5,602,912	48%	$6,069,821	52%	$155.04
Nottingham Basins	LTP	Urban (100%)	Urban	100%	$219,408	$219,408	100%	$0	0%	$6.58
Nottingham Stream	LTP	Urban (100%)	Urban	100%	$2,197,500	$329,625	15%	$1,867,875	85%	$11.85
Otukaikino Stormwater Facility	In Progress	Urban (100%)	Urban	100%	$22,926,611	$8,941,378	39%	$13,985,233	61%	$304.23

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Owaka Basin	Complete	Urban (100%)	Urban	100%	$263,099	$210,479	80%	$52,620	20%	$3.88
Owaka Corridor	Complete	Urban (100%)	Urban	100%	$4,697,868	$3,758,294	80%	$939,574	20%	$67.25
Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities	LTP	Urban (100%)	Urban	100%	$5,605,981	$840,897	15%	$4,765,084	85%	$20.85
Quaifes Murphys Extended Detention Basin	In Progress	Urban (100%)	Urban	100%	$1,379,006	$1,379,006	100%	$0	0%	$31.81
Quaifes Rd Infrastructure Provision Agreement	Complete	Urban (100%)	Urban	100%	$770,014	$770,014	100%	$0	0%	$33.22
Rock Weir/Riffle on Knights Stream	Complete	Urban (100%)	Urban	100%	$46,466	$46,466	100%	$0	0%	$1.01
Rossendale Infrastructure Provision Agreement (IPA)	Complete	Urban (100%)	Urban	100%	$9,550,815	$9,264,291	97%	$286,524	3%	$151.40

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Snellings Drain Enhancement at Prestons South (IPA)	In Progress	Urban (100%)	Urban	100%	$2,617,956	$2,617,956	100%	$0	0%	$63.86
Sparks Road Development Drainage Works	Complete	Urban (100%)	Urban	100%	$3,994,142	$3,355,079	84%	$639,063	16%	$97.65
Spreydon Lodge Infrastructure Provision Agreement (IPA)	In Progress	Urban (100%)	Urban	100%	$9,471,093	$7,955,718	84%	$1,515,375	16%	$116.81
Treatment of Eastman Wetlands	Complete	Urban (100%)	Urban	100%	$320,667	$288,600	90%	$32,067	10%	$5.91
Waterways & Wetlands Land Purchases Rolling Package	In Progress	Urban (100%)	Urban	100%	$1,460,435	$219,065	15%	$1,241,370	85%	$5.34
Wigram aero pipe and storage	Complete	Urban (100%)	Urban	100%	$228,575	$228,575	100%	$0	0%	$5.13
204 & 232 Styx Mill Road Esplanade Restoration	In Progress	Urban (100%)	Urban	100%	$176,077	$176,077	100%	$0	0%	$6.60

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Addington Brook & Riccarton Drain Filtration Devices	In Progress	Urban (100%)	Urban	100%	$25,176,143	$2,341,381	9.3%	$22,834,762	91%	$45.67
Awatea South Basin	Complete	Urban (100%)	Urban	100%	$34,239	$34,239	100%	$0	0%	$0.90
Blakes Road Stormwater Facility (Works 1)	Complete	Urban (100%)	Urban	100%	$9,187,945	$8,728,548	95%	$459,397	5%	$217.80
Bullers Stream Naturalisation and Facility	Complete	Urban (100%)	Urban	100%	$2,611,353	$2,486,008	95.2%	$125,345	5%	$48.16
Carrs Road S/W Facility	Complete	Urban (100%)	Urban	100%	$1,010,453	$1,010,453	100%	$0	0%	$25.95
Dudley Diversion Basins	LTP	Urban (100%)	Urban	100%	$8,000,000	$1,200,000	15%	$6,800,000	85%	$38.86
Dudley Diversion Wetlands	LTP	Urban (100%)	Urban	100%	$11,750,000	$1,762,500	15%	$9,987,500	85%	$54.71
Englefield Wetland Cost Share	In Progress	Urban (100%)	Urban	100%	$6,562,765	$984,415	15%	$5,578,350	85%	$35.44

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Gardiners Stormwater Facility	In Progress	Urban (100%)	Urban	100%	$10,503,121	$2,625,780	25%	$7,877,341	75%	$57.43
Guthries Thompson Basins	LTP	Urban (100%)	Urban	100%	$2,567,660	$2,439,277	95%	$128,383	5%	$49.04
Highfield Northwest Basins Infrastructure Provision Agreement (IPA)	Complete	Urban (100%)	Urban	100%	$669,027	$535,222	80%	$133,805	20%	$24.44
Highfield Prestons Road Basins	LTP	Urban (100%)	Urban	100%	$4,607,576	$4,377,197	95%	$230,379	5%	$150.67
Highsted Cavendish Infrastructure Provision Agreement	In Progress	Urban (100%)	Urban	100%	$1,507,924	$1,507,924	100%	$0	0%	$55.17
Highsted Cavendish Stormwater Management System	Complete	Urban (100%)	Urban	100%	$487,007	$243,504	50%	$243,503	50%	$4.87
Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	Complete	Urban (100%)	Urban	100%	$6,947,065	$3,473,532	50%	$3,473,533	50%	$60.89

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Highsted on Tulett Infrastructure Provision Agreement	Complete	Urban (100%)	Urban	100%	$1,795,953	$1,769,014	98.5%	$26,939	1%	$35.34
Highsted Styx Mill Reserve Wetland	In Progress	Urban (100%)	Urban	100%	$19,681,382	$8,659,808	44%	$11,021,574	56%	$184.54
Highsted Wetland, Highams Basin & Puharakekenui - Styx Stream	In Progress	Urban (100%)	Urban	100%	$19,577,210	$8,613,972	44%	$10,963,238	56%	$178.83
Horners Kruses Basin	LTP	Urban (100%)	Urban	100%	$15,454,843	$2,318,226	15%	$13,136,617	85%	$72.73
Kaputone Stream Diversion	Complete	Urban (100%)	Urban	100%	$2,502,963	$2,502,963	100%	$0	0%	$56.65
Kirkwood Basin	Complete	Urban (100%)	Urban	100%	$126,004	$126,004	100%	$0	0%	$3.82
Knights Basin	Complete	Urban (100%)	Urban	100%	$2,611,678	$2,611,678	100%	$0	0%	$59.64
Owaka Basin	Complete	Urban (100%)	Urban	100%	$131,029	$131,029	100%	$0	0%	$3.45

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Prestons & Clare Park	In Progress	Urban (100%)	Urban	100%	$6,997,791	$5,458,277	78%	$1,539,514	22%	$158.27
Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities	LTP	Banks Peninsula (100%)	Banks Peninsula	100%	$7,050,777	$705,078	10%	$6,345,699	90%	$695.86
Programme - SW Open Water Systems - Open Drains Reactive Works	LTP	Urban (100%)	Urban	100%	$275,134	$41,270	15%	$233,864	85%	$1.06
Programme - SW Otakaro - Avon Waterway Detention & Treatment Facilities	LTP	Urban (100%)	Urban	100%	$35,671,242	$5,350,686	15%	$30,320,556	85%	$70.70
Programme - SW Outer Christchurch Otukaikino Waterways Detention & Treatment Facilities	LTP	Urban (100%)	Urban	100%	$12,081,882	$1,812,282	15%	$10,269,600	85%	$34.76
Puharakekenui Styx Centre Cost Share	In Progress	Urban (100%)	Urban	100%	$2,414,714	$1,207,357	50%	$1,207,357	50%	$25.52

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Quaifes Murphys Basin & Wetland	Complete	Urban (100%)	Urban	100%	$3,925,541	$3,925,541	100%	$0	0%	$85.83
Reactive project for new developments	Complete	Urban (100%)	Urban	100%	$25,287	$10,115	40%	$15,172	60%	$0.22
Regents Park Close IPA	Complete	Urban (100%)	Urban	100%	$1,989,253	$1,989,253	100%	$0	0%	$40.96
Spring Grove Stormwater Infrastructure	Complete	Urban (100%)	Urban	100%	$42,636	$42,636	100%	$0	0%	$0.95
Summerset at Highsted Infrastructure Provision Agreement (IPA)	Complete	Urban (100%)	Urban	100%	$2,599,498	$1,299,749	50%	$1,299,749	50%	$33.61
SW Open Drains Reactive Works	LTP	Urban (100%)	Urban	100%	$2,117,285	$317,593	15%	$1,799,692	85%	$10.35
SW Piped Systems Reactive Works	LTP	Urban (100%)	Urban	100%	$1,590,275	$238,541	15%	$1,351,734	85%	$8.57
SW Waikakariki - Cranford Stormwater Treatment (Stage 1)	LTP	Urban (100%)	Urban	100%	$16,242,184	$2,436,328	15%	$13,805,856	85%	$83.49

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SW Waikakariki - Horseshoe Lake Stormwater Treatment (Stage 2)	LTP	Urban (100%)	Urban	100%	$16,220,538	$2,433,081	15%	$13,787,457	85%	$80.36
Worsleys Spur Stormwater Pipe and Drain System	Complete	Urban (100%)	Urban	100%	$2,579,288	$1,289,644	50%	$1,289,644	50%	$24.10
Redwood Springs Detention Basins	Complete	Urban (100%)	Urban	100%	$254,475	$254,475	100%	$0	0%	$8.68
Steamwharf Stream @ St Johns St	Complete	Urban (100%)	Urban	100%	$57,147	$57,147	100%	$0	0%	$1.97
Delivery Package - SW Natural Waterways	In Progress	Urban (100%)	Urban	100%	$2,821,479	$423,222	15%	$2,398,257	85%	$16.84
Owaka & Awatea Green Corridor	Complete	Urban (100%)	Urban	100%	$1,146,159	$573,080	50%	$573,079	50%	$14.42
Piped Systems - Pipe Drains (New)	Complete	Urban (100%)	Urban	100%	$118,368	$59,184	50%	$59,184	50%	$2.12

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Programme - SW Improving Urban Waterways	LTP	Urban (100%)	Urban	100%	$18,250,000	$2,737,500	15%	$15,512,500	85%	$85.93
Waterways & Wetlands Purchases	Complete	Urban (100%)	Urban	100%	$20,025,884	$2,002,588	10%	$18,023,296	90%	$107.62
Cranford Basin (LDRP 503)	Complete	Urban (100%)	Urban	100%	$10,401,242	$1,560,186	15%	$8,841,056	85%	$83.35
Curletts Flood Storage (LDRP 526)	Complete	Urban (100%)	Urban	100%	$9,633,979	$963,398	10%	$8,670,581	90%	$18.11
Eastman Wetlands (LDRP 528)	Complete	Urban (100%)	Urban	100%	$9,680,107	$3,872,043	40%	$5,808,064	60%	$120.20
Heathcote Valley Drain Naturalisation	Complete	Urban (100%)	Urban	100%	$2,391,247	$2,391,247	100%	$0	0%	$117.49
No 1 Drain (LDRP 512)	Complete	Urban (100%)	Urban	100%	$5,278,636	$791,795	15%	$4,486,841	85%	$40.00
ROAD NETWORK										
Barrington, Lincoln & Whiteleigh Intersection Improvement	Complete	Central (33%)	Central	33%	$464,199	$43,660	9.4%	$420,539	91%	$1.36

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Barrington, Lincoln & Whiteleigh Intersection Improvement	Complete	South (33%)	South	33%	$464,199	$43,660	9.4%	$420,539	91%	$3.06
Barrington, Lincoln & Whiteleigh Intersection Improvement	Complete	West (34%)	West	34%	$478,266	$44,983	9.4%	$433,283	91%	$3.83
Central City Projects - Antigua Street (Tuam to Moorhouse)	Complete	Central (20%)	Central	20%	$29,666	$2,967	10%	$26,699	90%	$1.06
Central City Projects - Antigua Street (Tuam to Moorhouse)	Complete	East (20%)	East	20%	$29,666	$2,967	10%	$26,699	90%	$0.22
Central City Projects - Antigua Street (Tuam to Moorhouse)	Complete	North (20%)	North	20%	$29,666	$2,967	10%	$26,699	90%	$0.39
Central City Projects - Antigua Street (Tuam to Moorhouse)	Complete	South (20%)	South	20%	$29,666	$2,967	10%	$26,699	90%	$0.38

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Central City Projects - Antigua Street (Tuam to Moorhouse)	Complete	West (20%)	West	20%	$29,666	$2,967	10%	$26,699	90%	$0.27
Central City Projects - Gloucester Street (Manchester to Colombo)	Complete	Central (20%)	Central	20%	$64,784	$5,507	8.5%	$59,277	91%	$1.61
Central City Projects - Gloucester Street (Manchester to Colombo)	Complete	East (20%)	East	20%	$64,784	$5,507	8.5%	$59,277	91%	$0.33
Central City Projects - Gloucester Street (Manchester to Colombo)	Complete	North (20%)	North	20%	$64,784	$5,507	8.5%	$59,277	91%	$0.59
Central City Projects - Gloucester Street (Manchester to Colombo)	Complete	South (20%)	South	20%	$64,784	$5,507	8.5%	$59,277	91%	$0.58
Central City Projects - Gloucester Street	Complete	West (20%)	West	20%	$64,784	$5,507	8.5%	$59,277	91%	$0.41

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(Manchester to Colombo)										
Central City Projects - Hereford Street (Manchester to Cambridge)	Complete	Central (20%)	Central	20%	$1,718,555	$117,205	6.8%	$1,601,350	93%	$42.27
Central City Projects - Hereford Street (Manchester to Cambridge)	Complete	East (20%)	East	20%	$1,718,555	$117,205	6.8%	$1,601,350	93%	$8.24
Central City Projects - Hereford Street (Manchester to Cambridge)	Complete	North (20%)	North	20%	$1,718,555	$117,205	6.8%	$1,601,350	93%	$14.59
Central City Projects - Hereford Street (Manchester to Cambridge)	Complete	South (20%)	South	20%	$1,718,555	$117,205	6.8%	$1,601,350	93%	$14.31
Central City Projects - Hereford Street	Complete	West (20%)	West	20%	$1,718,555	$117,205	6.8%	$1,601,350	93%	$10.18

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(Manchester to Cambridge)										
Central City Projects - High Street (Cashel to Tuam)	Complete	Central (100%)	Central	100%	$5,775,713	$538,296	9.3%	$5,237,417	91%	$172.06
Central City Projects - High Street (Tuam to St Asaph)	In Progress	Central (100%)	Central	100%	$4,824,590	$675,443	14%	$4,149,147	86%	$56.18
Central City Projects - Lichfield Street (Madras to Manchester)	Complete	Central (20%)	Central	20%	$74,141	$7,414	10%	$66,727	90%	$2.29
Central City Projects - Lichfield Street (Madras to Manchester)	Complete	East (20%)	East	20%	$74,141	$7,414	10%	$66,727	90%	$0.47
Central City Projects - Lichfield Street (Madras to Manchester)	Complete	North (20%)	North	20%	$74,141	$7,414	10%	$66,727	90%	$0.84
Central City Projects - Lichfield Street (Madras to Manchester)	Complete	South (20%)	South	20%	$74,141	$7,414	10%	$66,727	90%	$0.82

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Central City Projects - Lichfield Street (Madras to Manchester)	Complete	West (20%)	West	20%	$74,141	$7,414	10%	$66,727	90%	$0.58
Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	Complete	Central (20%)	Central	20%	$27,017	$2,702	10%	$24,315	90%	$0.81
Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	Complete	East (20%)	East	20%	$27,017	$2,702	10%	$24,315	90%	$0.17
Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	Complete	North (20%)	North	20%	$27,017	$2,702	10%	$24,315	90%	$0.30
Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	Complete	South (20%)	South	20%	$27,017	$2,702	10%	$24,315	90%	$0.29
Central City Projects - Madras Street	Complete	West (20%)	West	20%	$27,017	$2,702	10%	$24,315	90%	$0.21

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(Moorhouse to Tuam) - CMUA South-West										
Central City Projects - Salisbury & Kilmore	Complete	Central (20%)	Central	20%	$605,066	$60,507	10%	$544,559	90%	$22.27
Central City Projects - Salisbury & Kilmore	Complete	East (20%)	East	20%	$605,066	$60,507	10%	$544,559	90%	$4.57
Central City Projects - Salisbury & Kilmore	Complete	North (20%)	North	20%	$605,066	$60,507	10%	$544,559	90%	$8.13
Central City Projects - Salisbury & Kilmore	Complete	South (20%)	South	20%	$605,066	$60,507	10%	$544,559	90%	$7.98
Central City Projects - Salisbury & Kilmore	Complete	West (20%)	West	20%	$605,066	$60,507	10%	$544,559	90%	$5.68
Central City Projects - St Asaph Street (Ferry to Antigua)	Complete	Central (20%)	Central	20%	$941,507	$51,124	5.4%	$890,383	95%	$23.34
Central City Projects - St Asaph Street (Ferry to Antigua)	Complete	East (20%)	East	20%	$941,507	$51,124	5.4%	$890,383	95%	$4.30

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Central City Projects - St Asaph Street (Ferry to Antigua)	Complete	North (20%)	North	20%	$941,507	$51,124	5.4%	$890,383	95%	$7.57
Central City Projects - St Asaph Street (Ferry to Antigua)	Complete	South (20%)	South	20%	$941,507	$51,124	5.4%	$890,383	95%	$7.41
Central City Projects - St Asaph Street (Ferry to Antigua)	Complete	West (20%)	West	20%	$941,507	$51,124	5.4%	$890,383	95%	$5.28
Central City Projects - Victoria Street	Complete	Central (20%)	Central	20%	$2,237,551	$135,596	6.1%	$2,101,955	94%	$47.68
Central City Projects - Victoria Street	Complete	East (20%)	East	20%	$2,237,551	$135,596	6.1%	$2,101,955	94%	$9.78
Central City Projects - Victoria Street	Complete	North (20%)	North	20%	$2,237,551	$135,596	6.1%	$2,101,955	94%	$17.40
Central City Projects - Victoria Street	Complete	South (20%)	South	20%	$2,237,551	$135,596	6.1%	$2,101,955	94%	$17.09
Central City Projects - Victoria Street	Complete	West (20%)	West	20%	$2,237,551	$135,596	6.1%	$2,101,955	94%	$12.15

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Central City Projects - Wayfinding	Complete	Central (20%)	Central	20%	$576,992	$49,044	8.5%	$527,948	92%	$16.82
Central City Projects - Wayfinding	Complete	East (20%)	East	20%	$576,992	$49,044	8.5%	$527,948	92%	$3.45
Central City Projects - Wayfinding	Complete	North (20%)	North	20%	$576,992	$49,044	8.5%	$527,948	92%	$6.14
Central City Projects - Wayfinding	Complete	South (20%)	South	20%	$576,992	$49,044	8.5%	$527,948	92%	$6.03
Central City Projects - Wayfinding	Complete	West (20%)	West	20%	$576,992	$49,044	8.5%	$527,948	92%	$4.29
Programme - Traffic Signs & Markings Installation	LTP	Central (20%)	Central	20%	$600,000	$43,800	7.3%	$556,200	93%	$10.86
Programme - Traffic Signs & Markings Installation	LTP	East (20%)	East	20%	$600,000	$43,800	7.3%	$556,200	93%	$2.28
Programme - Traffic Signs & Markings Installation	LTP	North (20%)	North	20%	$600,000	$43,800	7.3%	$556,200	93%	$4.04

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Programme - Traffic Signs & Markings Installation	LTP	South (20%)	South	20%	$600,000	$43,800	7.3%	$556,200	93%	$4.11
Programme - Traffic Signs & Markings Installation	LTP	West (20%)	West	20%	$600,000	$43,800	7.3%	$556,200	93%	$2.89
Te Kaha Surrounding Streets	In Progress	Central (20%)	Central	20%	$4,694,439	$253,467	5.4%	$4,440,972	95%	$20.36
Te Kaha Surrounding Streets	In Progress	East (20%)	East	20%	$4,694,439	$253,467	5.4%	$4,440,972	95%	$20.37
Te Kaha Surrounding Streets	In Progress	North (20%)	North	20%	$4,694,439	$253,467	5.4%	$4,440,972	95%	$40.74
Te Kaha Surrounding Streets	In Progress	South (20%)	South	20%	$4,694,439	$253,467	5.4%	$4,440,972	95%	$72.31
Te Kaha Surrounding Streets	In Progress	West (20%)	West	20%	$4,694,439	$253,467	5.4%	$4,440,972	95%	$41.14
Delivery Package - Traffic Signal Cabling Renewal	In Progress	Central (18%)	Central	18%	$1,570,632	$118,740	7.6%	$1,451,892	92%	$9.98

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Delivery Package - Traffic Signal Cabling Renewal	In Progress	East (31%)	East	31%	$2,704,978	$204,496	7.6%	$2,500,482	92%	$17.21
Delivery Package - Traffic Signal Cabling Renewal	In Progress	North (15%)	North	15%	$1,308,860	$98,950	7.6%	$1,209,910	92%	$16.65
Delivery Package - Traffic Signal Cabling Renewal	In Progress	South (19%)	South	19%	$1,657,889	$125,336	7.6%	$1,532,553	92%	$37.43
Delivery Package - Traffic Signal Cabling Renewal	In Progress	West (17%)	West	17%	$1,483,375	$112,143	7.6%	$1,371,232	92%	$19.06
Delivery Package - Traffic Signals Renewals	In Progress	Central (20%)	Central	20%	$4,274,497	$230,823	5.4%	$4,043,674	95%	$70.23
Delivery Package - Traffic Signals Renewals	In Progress	East (20%)	East	20%	$4,274,497	$230,823	5.4%	$4,043,674	95%	$14.41
Delivery Package - Traffic Signals Renewals	In Progress	North (20%)	North	20%	$4,274,497	$230,823	5.4%	$4,043,674	95%	$25.63
Delivery Package - Traffic Signals Renewals	In Progress	South (20%)	South	20%	$4,274,497	$230,823	5.4%	$4,043,674	95%	$25.17
Delivery Package - Traffic Signals Renewals	In Progress	West (20%)	West	20%	$4,274,497	$230,823	5.4%	$4,043,674	95%	$17.91

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Programme - Traffic Signals Renewals	LTP	Central (20%)	Central	20%	$1,412,646	$76,283	5.4%	$1,336,363	95%	$60.37
Programme - Traffic Signals Renewals	LTP	East (20%)	East	20%	$1,412,646	$76,283	5.4%	$1,336,363	95%	$8.27
Programme - Traffic Signals Renewals	LTP	North (20%)	North	20%	$1,412,646	$76,283	5.4%	$1,336,363	95%	$14.54
Programme - Traffic Signals Renewals	LTP	South (20%)	South	20%	$1,412,646	$76,283	5.4%	$1,336,363	95%	$13.86
Programme - Traffic Signals Renewals	LTP	West (20%)	West	20%	$1,412,646	$76,283	5.4%	$1,336,363	95%	$10.00
Traffic Signal Cabinets Safety Improvements	Complete	Central (20%)	Central	20%	$592,260	$31,982	5.4%	$560,278	95%	$10.54
Traffic Signal Cabinets Safety Improvements	Complete	East (20%)	East	20%	$592,260	$31,982	5.4%	$560,278	95%	$2.16
Traffic Signal Cabinets Safety Improvements	Complete	North (20%)	North	20%	$592,260	$31,982	5.4%	$560,278	95%	$3.85
Traffic Signal Cabinets Safety Improvements	Complete	South (20%)	South	20%	$592,260	$31,982	5.4%	$560,278	95%	$3.78

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Traffic Signal Cabinets Safety Improvements	Complete	West (20%)	West	20%	$592,260	$31,982	5.4%	$560,278	95%	$2.69
A3 New North-South Corridor Oram Ave	In Progress	East (100%)	East	100%	$15,916,405	$1,543,891	9.7%	$14,372,514	90%	$84.27
A4 Brighton Mall Upgrade	LTP	East (100%)	East	100%	$3,879,366	$376,299	9.7%	$3,503,067	90%	$21.02
Cathedral Square Improvements - Northern Side	LTP	Central (20%)	Central	20%	$1,226,040	$118,926	9.7%	$1,107,114	90%	$28.60
Cathedral Square Improvements - Northern Side	LTP	East (20%)	East	20%	$1,226,040	$118,926	9.7%	$1,107,114	90%	$6.16
Cathedral Square Improvements - Northern Side	LTP	North (20%)	North	20%	$1,226,040	$118,926	9.7%	$1,107,114	90%	$10.93
Cathedral Square Improvements - Northern Side	LTP	South (20%)	South	20%	$1,226,040	$118,926	9.7%	$1,107,114	90%	$11.08

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Project Name	Status	Catchment from Report	Catchment (s)	Allocation to Catchment (s)	Capital Cost (excluding interest & inflation)	Proposed recovery through DCs (excluding interest & inflation)	Proportion of proposed recovery through DCs	Proposed recovery from other sources (excluding interest & inflation)	Proportion of proposed recovery through other sources	DC Charge per HUE (excluding GST)
Cathedral Square Improvements - Northern Side	LTP	West (20%)	West	20%	$1,226,040	$118,926	9.7%	$1,107,114	90%	$7.80
Cathedral Square Improvements - Worcester Boulevard East & West	In Progress	Central (20%)	Central	20%	$430,539	$41,762	9.7%	$388,777	90%	$11.68
Cathedral Square Improvements - Worcester Boulevard East & West	In Progress	East (20%)	East	20%	$430,539	$41,762	9.7%	$388,777	90%	$2.41
Cathedral Square Improvements - Worcester Boulevard East & West	In Progress	North (20%)	North	20%	$430,539	$41,762	9.7%	$388,777	90%	$4.27
Cathedral Square Improvements - Worcester Boulevard East & West	In Progress	South (20%)	South	20%	$430,539	$41,762	9.7%	$388,777	90%	$4.23
Cathedral Square Improvements -	In Progress	West (20%)	West	20%	$430,539	$41,762	9.7%	$388,777	90%	$3.01

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Worcester Boulevard East & West										
Edgeware Village Masterplan (A1)	LTP	Central (50%)	Central	50%	$124,690	$12,095	9.7%	$112,595	90%	$4.66
Edgeware Village Masterplan (A1)	LTP	East (50%)	East	50%	$124,690	$12,095	9.7%	$112,595	90%	$0.96
Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	In Progress	East (50%)	East	50%	$414,861	$41,486	10%	$373,375	90%	$2.63
Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	In Progress	South (50%)	South	50%	$414,861	$41,486	10%	$373,375	90%	$4.60
Ferry Road & Humphreys Drive Crossings Masterplan	Complete	East (50%)	East	50%	$142,026	$14,203	10%	$127,823	90%	$0.90
Ferry Road & Humphreys Drive Crossings Masterplan	Complete	South (50%)	South	50%	$142,026	$14,203	10%	$127,823	90%	$1.57

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Ferry Road Masterplan (WL1)	Complete	East (100%)	East	100%	$4,072,466	$388,921	9.6%	$3,683,545	90%	$27.28
Heathcote Street Pocket Park & Pedestrian Development	Complete	East (100%)	East	100%	$30,775	$3,078	10%	$27,697	90%	$0.21
London Street Paving - Lyttelton (M4)	Complete	South (100%)	South	100%	$18,267	$1,827	10%	$16,440	90%	$0.22
Lyttelton Pedestrian Linkages (M3)	Complete	South (100%)	South	100%	$16,127	$1,613	10%	$14,514	90%	$0.21
Moncks Bay Parking & Bus Stop Enhancements (M7)	Complete	South (100%)	South	100%	$372,363	$27,182	7.3%	$345,181	93%	$2.95
New Brighton Masterplan Streetscape Enhancements (A2, A4, A5)	Complete	East (100%)	East	100%	$3,571,101	$499,954	14%	$3,071,147	86%	$55.21
Programme - Main Road Masterplan	LTP	South (100%)	South	100%	$73,281	$7,108	9.7%	$66,173	90%	$1.04

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School Safety	In Progress	Central (18%)	Central	18%	$533,729	$54,547	10.2%	$479,182	90%	$4.60
School Safety	In Progress	East (31%)	East	31%	$919,200	$93,942	10.2%	$825,258	90%	$7.93
School Safety	In Progress	North (15%)	North	15%	$444,774	$45,456	10.2%	$399,318	90%	$7.68
School Safety	In Progress	South (19%)	South	19%	$563,380	$57,577	10.2%	$505,803	90%	$17.26
School Safety	In Progress	West (17%)	West	17%	$504,077	$51,517	10.2%	$452,560	90%	$8.79
School Zone Package Zone A Northwest	Complete	Central (20%)	Central	20%	$603,379	$61,665	10.2%	$541,714	90%	$5.13
School Zone Package Zone A Northwest	Complete	North (60%)	North	60%	$1,810,138	$184,996	10.2%	$1,625,142	90%	$30.79
School Zone Package Zone A Northwest	Complete	West (20%)	West	20%	$603,379	$61,665	10.2%	$541,714	90%	$10.36
School Zone Package Zone B Northeast	Complete	East (80%)	East	80%	$1,313,455	$134,235	10.2%	$1,179,220	90%	$11.10
School Zone Package Zone B Northeast	Complete	North (20%)	North	20%	$328,364	$33,559	10.2%	$294,805	90%	$5.55

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School Zone Package Zone C South	Complete	West (100%)	West	100%	$941,804	$96,252	10.2%	$845,552	90%	$16.27
Selwyn Street Masterplan (S1)	In Progress	South (100%)	South	100%	$891,710	$86,496	9.7%	$805,214	90%	$8.82
Sumner Village Centre Masterplan (P1.1)	Complete	South (100%)	South	100%	$3,905,520	$546,773	14%	$3,358,747	86%	$218.55
Transport Choices 2022 - Linwood Village Streetscape Enhancements (S1)	In Progress	East (100%)	East	100%	$4,394,261	$401,635	9.1%	$3,992,626	91%	$24.21
Aidanfield Drive Underpass	Complete	West (100%)	West	100%	$4,385,309	$1,824,727	41.6%	$2,560,582	58%	$210.68
Awatea & Carrs Intersection Improvement	Complete	West (100%)	West	100%	$588,480	$104,436	17.7%	$484,044	82%	$5.14
Awatea Route Upgrade	Complete	West (100%)	West	100%	$1,881,393	$409,559	21.8%	$1,471,834	78%	$45.72
Belfast Road Improvement	Complete	North (100%)	North	100%	$484,691	$416,834	86%	$67,857	14%	$76.61

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Brougham Street - Complementary Projects	LTP	South (100%)	South	100%	$20,338	$2,079	10.2%	$18,259	90%	$0.66
Cashmere, Hoon Hay & Worsleys Intersection Improvements	Complete	South (50%)	South	50%	$1,283,941	$72,671	5.7%	$1,211,270	94%	$4.42
Cashmere, Hoon Hay & Worsleys Intersection Improvements	Complete	West (50%)	West	50%	$1,283,941	$72,671	5.7%	$1,211,270	94%	$3.48
Cathedral Square & Colombo (Gloucester - Armagh) New Court Theatre Side	In Progress	Central (20%)	Central	20%	$3,440,677	$251,169	7.3%	$3,189,508	93%	$62.69
Cathedral Square & Colombo (Gloucester - Armagh) New Court Theatre Side	In Progress	East (20%)	East	20%	$3,440,677	$251,169	7.3%	$3,189,508	93%	$13.25
Cathedral Square & Colombo (Gloucester - Armagh) New Court Theatre Side	In Progress	North (20%)	North	20%	$3,440,677	$251,169	7.3%	$3,189,508	93%	$23.51

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Cathedral Square & Colombo (Gloucester - Armagh) New Court Theatre Side	In Progress	South (20%)	South	20%	$3,440,677	$251,169	7.3%	$3,189,508	93%	$23.80
Cathedral Square & Colombo (Gloucester - Armagh) New Court Theatre Side	In Progress	West (20%)	West	20%	$3,440,677	$251,169	7.3%	$3,189,508	93%	$16.76
Central City - Cashel Street (High St to Manchester St) - CMUA Support	Complete	Central (20%)	Central	20%	$101,869	$10,187	10%	$91,682	90%	$3.20
Central City - Cashel Street (High St to Manchester St) - CMUA Support	Complete	East (20%)	East	20%	$101,869	$10,187	10%	$91,682	90%	$0.66
Central City - Cashel Street (High St to Manchester St) - CMUA Support	Complete	North (20%)	North	20%	$101,869	$10,187	10%	$91,682	90%	$1.17

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Central City - Cashel Street (High St to Manchester St) - CMUA Support	Complete	South (20%)	South	20%	$101,869	$10,187	10%	$91,682	90%	$1.15
Central City - Cashel Street (High St to Manchester St) - CMUA Support	Complete	West (20%)	West	20%	$101,869	$10,187	10%	$91,682	90%	$0.82
Central City Projects - Barbadoes Street (Hereford to Tuam) (CMUA East)	Complete	Central (100%)	Central	100%	$127,098	$12,710	10%	$114,388	90%	$1.20
Christchurch Northern Corridor Downstream Effects Delivery Package	In Progress	Central (30%)	Central	30%	$4,751,511	$346,860	7.3%	$4,404,651	93%	$9.74
Christchurch Northern Corridor Downstream Effects Delivery Package	In Progress	East (30%)	East	30%	$4,751,511	$346,860	7.3%	$4,404,651	93%	$16.19
Christchurch Northern Corridor Downstream Effects Delivery Package	In Progress	North (40%)	North	40%	$6,335,348	$462,480	7.3%	$5,872,868	93%	$36.16

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Church Bay Road Improvements (Marine Drive)	Complete	Banks Peninsula (100%)	Banks Peninsula	100%	$314,162	$38,265	12.2%	$275,897	88%	$115.89
Cranford Street New Signalised Intersection	LTP	Central (100%)	Central	100%	$3,060,878	$2,010,997	65.7%	$1,049,881	34%	$38.50
Delivery Package - New Retaining Walls	In Progress	Banks Peninsula (10%)	Banks Peninsula	10%	$710,490	$61,813	8.7%	$648,677	91%	$79.14
Delivery Package - New Retaining Walls	In Progress	South (50%)	South	50%	$3,552,449	$309,063	8.7%	$3,243,386	91%	$35.34
Delivery Package - New Retaining Walls	In Progress	West (40%)	West	40%	$2,841,959	$247,250	8.7%	$2,594,709	91%	$20.11
Delivery Package - Transport Corridor Optimisation Works	In Progress	Central (18%)	Central	18%	$81,208	$8,299	10.2%	$72,909	90%	$0.77
Delivery Package - Transport Corridor Optimisation Works	In Progress	East (31%)	East	31%	$139,858	$14,293	10.2%	$125,565	90%	$1.33

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Delivery Package - Transport Corridor Optimisation Works	In Progress	North (15%)	North	15%	$67,673	$6,916	10.2%	$60,757	90%	$1.28
Delivery Package - Transport Corridor Optimisation Works	In Progress	South (19%)	South	19%	$85,719	$8,761	10.2%	$76,958	90%	$2.89
Delivery Package - Transport Corridor Optimisation Works	In Progress	West (17%)	West	17%	$76,696	$7,838	10.2%	$68,858	90%	$1.47
Diamond Harbour Village Improvements	LTP	Banks Peninsula (100%)	Banks Peninsula	100%	$570,134	$41,620	7.3%	$528,514	93%	$44.54
Downstream of Christchurch Northern Corridor (Project 1)	Complete	Central (30%)	Central	30%	$3,358,003	$174,952	5.2%	$3,183,051	95%	$63.30
Downstream of Christchurch Northern Corridor (Project 1)	Complete	East (30%)	East	30%	$3,358,003	$174,952	5.2%	$3,183,051	95%	$12.34

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Project Name	Status	Catchment from Report	Catchment (s)	Allocation to Catchment (s)	Capital Cost (excluding interest & inflation)	Proposed recovery through DCs (excluding interest & inflation)	Proportion of proposed recovery through DCs	Proposed recovery from other sources (excluding interest & inflation)	Proportion of proposed recovery through other sources	DC Charge per HUE (excluding GST)
Downstream of Christchurch Northern Corridor (Project 1)	Complete	North (40%)	North	40%	$4,477,337	$233,269	5.2%	$4,244,068	95%	$29.14
Downstream of Christchurch Northern Corridor (Project 2)	Complete	Central (30%)	Central	30%	$3,623,428	$155,807	4.3%	$3,467,621	96%	$55.42
Downstream of Christchurch Northern Corridor (Project 2)	Complete	East (30%)	East	30%	$3,623,428	$155,807	4.3%	$3,467,621	96%	$10.81
Downstream of Christchurch Northern Corridor (Project 2)	Complete	North (40%)	North	40%	$4,831,237	$207,743	4.3%	$4,623,494	96%	$25.51
Ferry & Moorhouse Road Widening (Aldwins to Fitzgerald)	In Progress	East (100%)	East	100%	$336,350	$24,554	7.3%	$311,796	93%	$1.33
Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	In Progress	Banks Peninsula (50%)	Banks Peninsula	50%	$1,958,438	$195,844	10%	$1,762,594	90%	$324.82

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Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	In Progress	South (50%)	South	50%	$1,958,438	$195,844	10%	$1,762,594	90%	$29.01
Intersection Improvement: Blakes / Radcliffe	Complete	North (100%)	North	100%	$334,528	$110,909	33.2%	$223,619	67%	$11.68
Intersection Improvement: Burwood / Mairehau	In Progress	East (100%)	East	100%	$2,680,903	$158,458	5.9%	$2,522,445	94%	$6.37
Intersection Improvement: Mairehau / Marshland	Complete	East (100%)	East	100%	$2,517,855	$486,116	19.3%	$2,031,739	81%	$34.84
Intersection Improvement: Marshland / Prestons	Complete	East (50%)	East	50%	$1,871,449	$314,769	16.8%	$1,556,680	83%	$24.06
Intersection Improvement: Marshland / Prestons	Complete	North (50%)	North	50%	$1,871,449	$314,769	16.8%	$1,556,680	83%	$43.11

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Intersection Improvements: Augustine/ Halswell	Complete	West (100%)	West	100%	$3,342,957	$868,384	26%	$2,474,573	74%	$48.31
Intersection Improvements: Curries/ Tanner	In Progress	East (100%)	East	100%	$76,309	$7,631	10%	$68,678	90%	$0.53
Mairehau Road Corridor Improvement (Burwood to Marshland)	In Progress	East (100%)	East	100%	$1,874,135	$1,686,722	90%	$187,413	10%	$50.63
McLeans Island Road Corridor Improvement	In Progress	North (100%)	North	100%	$3,175,165	$2,857,648	90%	$317,517	10%	$239.61
Moorhouse & Stewart Intersection Improvements	LTP	Central (100%)	Central	100%	$6,815	$497	7.3%	$6,318	93%	$0.15
Network Management Improvements: Prestons	Complete	East (50%)	East	50%	$185,939	$52,608	28.3%	$133,331	72%	$3.48
Network Management Improvements: Prestons	Complete	North (50%)	North	50%	$185,939	$52,608	28.3%	$133,331	72%	$6.85

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Network Management Improvements: Waterloo Park	Complete	North (30%)	North	30%	$260,596	$92,866	35.6%	$167,730	64%	$10.92
Network Management Improvements: Waterloo Park	Complete	West (70%)	West	70%	$608,056	$216,687	35.6%	$391,369	64%	$23.47
Northcote Road Corridor Improvement	Complete	North (100%)	North	100%	$195,863	$6,399	3.3%	$189,464	97%	$0.83
Northern Arterial Extension (Cranford - QEII)	Complete	Central (30%)	Central	30%	$762,201	$76,220	10%	$685,981	90%	$3.52
Northern Arterial Extension (Cranford - QEII)	Complete	East (30%)	East	30%	$762,201	$76,220	10%	$685,981	90%	$5.70
Northern Arterial Extension (Cranford - QEII)	Complete	North (40%)	North	40%	$1,016,268	$101,627	10%	$914,641	90%	$13.60
Northern Arterial Extension including Cranford Street Upgrade	Complete	Central (30%)	Central	30%	$14,899,526	$956,550	6.4%	$13,942,976	94%	$24.09

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Northern Arterial Extension including Cranford Street Upgrade	Complete	East (30%)	East	30%	$14,899,526	$956,550	6.4%	$13,942,976	94%	$36.50
Northern Arterial Extension including Cranford Street Upgrade	Complete	North (40%)	North	40%	$19,866,035	$1,275,399	6.4%	$18,590,636	94%	$130.38
Pound & Ryans Intersection Safety Improvement	Complete	North (50%)	North	50%	$82,134	$5,996	7.3%	$76,138	93%	$0.51
Pound & Ryans Intersection Safety Improvement	Complete	West (50%)	West	50%	$82,134	$5,996	7.3%	$76,138	93%	$0.27
Pound & Ryans Road Corridor Improvements	In Progress	North (50%)	North	50%	$3,927,754	$286,726	7.3%	$3,641,028	93%	$27.17
Pound & Ryans Road Corridor Improvements	In Progress	West (50%)	West	50%	$3,927,754	$286,726	7.3%	$3,641,028	93%	$19.34
Programme - Intersection Upgrade (Brougham & Moorhouse Area)	LTP	Central (30%)	Central	30%	$113,203	$8,264	7.3%	$104,939	93%	$3.11

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Programme - Intersection Upgrade (Brougham & Moorhouse Area)	LTP	East (30%)	East	30%	$113,203	$8,264	7.3%	$104,939	93%	$0.57
Programme - Intersection Upgrade (Brougham & Moorhouse Area)	LTP	South (40%)	South	40%	$150,938	$11,018	7.3%	$139,920	93%	$1.32
Programme - Northern Corridor Improvements	LTP	Central (30%)	Central	30%	$725,214	$52,941	7.3%	$672,273	93%	$1.02
Programme - Northern Corridor Improvements	LTP	East (30%)	East	30%	$725,214	$52,941	7.3%	$672,273	93%	$1.53
Programme - Northern Corridor Improvements	LTP	North (40%)	North	40%	$966,952	$70,587	7.3%	$896,365	93%	$5.37
Programme - Subdivisions Infrastructure	LTP	East (15%)	East	15%	$2,209,313	$1,900,009	86%	$309,304	14%	$136.42
Programme - Subdivisions Infrastructure	LTP	North (40%)	North	40%	$5,891,502	$5,066,692	86%	$824,810	14%	$726.60

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Programme - Subdivisions Infrastructure	LTP	South (10%)	South	10%	$1,472,876	$1,266,673	86%	$206,203	14%	$325.46
Programme - Subdivisions Infrastructure	LTP	West (35%)	West	35%	$5,155,064	$4,433,355	86%	$721,709	14%	$641.89
Programme - Transport Corridor Optimisation Works	In Progress	Central (20%)	Central	20%	$45,648	$3,332	7.3%	$42,316	93%	$0.10
Programme - Transport Corridor Optimisation Works	In Progress	East (20%)	East	20%	$45,648	$3,332	7.3%	$42,316	93%	$0.15
Programme - Transport Corridor Optimisation Works	In Progress	North (20%)	North	20%	$45,648	$3,332	7.3%	$42,316	93%	$0.42
Programme - Transport Corridor Optimisation Works	In Progress	South (20%)	South	20%	$45,648	$3,332	7.3%	$42,316	93%	$0.27

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Programme - Transport Corridor Optimisation Works	In Progress	West (20%)	West	20%	$45,648	$3,332	7.3%	$42,316	93%	$0.21
Puharakekenui Ki Tai - Lower Styx & Marshland Intersection Improvement	Complete	East (30%)	East	30%	$1,294,468	$97,405	7.5%	$1,197,063	92%	$5.22
Puharakekenui Ki Tai - Lower Styx & Marshland Intersection Improvement	Complete	North (70%)	North	70%	$3,020,426	$227,279	7.5%	$2,793,147	92%	$22.03
Quaifes Road Corridor Improvement	In Progress	West (100%)	West	100%	$1,762,817	$1,586,535	90%	$176,282	10%	$67.88
Radcliffe Road Corridor Improvement	In Progress	North (100%)	North	100%	$2,435,767	$1,600,299	65.7%	$835,468	34%	$157.65
Radcliffe Road Railway Crossing	In Progress	North (100%)	North	100%	$92,287	$69,049	74.8%	$23,238	25%	$12.57
Roydvale, Wairakei & Wooldridge Intersection Improvement	Complete	North (100%)	North	100%	$13,857	$1,702	12.3%	$12,155	88%	$0.23

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Shands Road Improvements	Complete	West (100%)	West	100%	$1,708,976	$1,538,078	90%	$170,898	10%	$69.74
Sparks Road Improvements	In Progress	West (100%)	West	100%	$574,034	$516,631	90%	$57,403	10%	$24.29
Wigram & Hayton Intersection Improvement	In Progress	West (100%)	West	100%	$3,067,190	$2,655,573	86.6%	$411,617	13%	$110.84
Wigram Magdala Link	Complete	West (100%)	West	100%	$31,083,221	$5,649,182	18.2%	$25,434,039	82%	$657.93
Wigram Road Extension: Halswell Junction to Marshs	In Progress	West (100%)	West	100%	$3,327,579	$1,185,817	35.6%	$2,141,762	64%	$137.14
Wigram Road Realignment	In Progress	West (100%)	West	100%	$854,183	$768,765	90%	$85,418	10%	$54.89
Wigram Road Upgrade	Complete	West (100%)	West	100%	$1,608,815	$418,522	26%	$1,190,293	74%	$47.25
Worsley Road Corridor Improvement (Dalweny to Holmcroft)	Complete	South (100%)	South	100%	$667,762	$98,755	14.8%	$569,007	85%	$6.61
Programme - New Footpaths	LTP	Community Wide (100%)	District Wide	100%	$17,325,000	$14,899,500	86%	$2,425,500	14%	$329.96

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Copy of Transport Infrastructure for Subdivisions - FY 2022-2034	In Progress	East (15%)	East	15%	$869,415	$309,825	35.6%	$559,590	64%	$9.28
Copy of Transport Infrastructure for Subdivisions - FY 2022-2034	In Progress	North (40%)	North	40%	$2,318,441	$826,200	35.6%	$1,492,241	64%	$65.55
Copy of Transport Infrastructure for Subdivisions - FY 2022-2034	In Progress	South (10%)	South	10%	$579,610	$206,550	35.6%	$373,060	64%	$11.08
Copy of Transport Infrastructure for Subdivisions - FY 2022-2034	In Progress	West (35%)	West	35%	$2,028,636	$722,925	35.6%	$1,305,711	64%	$30.48
Culvert Improvement: Blakes Road	Complete	North (100%)	North	100%	$589,021	$209,904	35.6%	$379,117	64%	$20.87
Delivery Package - Advanced Direction Signage Renewals	In Progress	Banks Peninsula (25%)	Banks Peninsula	25%	$103,960	$12,662	12.2%	$91,298	88%	$33.73

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Delivery Package - Advanced Direction Signage Renewals	In Progress	Central (50%)	Central	50%	$207,920	$25,325	12.2%	$182,595	88%	$2.47
Delivery Package - Advanced Direction Signage Renewals	In Progress	South (25%)	South	25%	$103,960	$12,662	12.2%	$91,298	88%	$4.37
Oxford Terrace Bollards at Hereford Street	Complete	Central (100%)	Central	100%	$1,050,918	$105,092	10%	$945,826	90%	$34.08
Richmond Hill Road New Footpath	Complete	South (100%)	South	100%	$584,687	$367,066	62.8%	$217,621	37%	$132.70
Transport Infrastructure for Subdivisions - FY 2001-2021	In Progress	East (15%)	East	15%	$6,356,577	$2,265,232	35.6%	$4,091,345	64%	$93.07
Transport Infrastructure for Subdivisions - FY 2001-2021	In Progress	North (40%)	North	40%	$16,950,871	$6,040,618	35.6%	$10,910,253	64%	$665.71
Transport Infrastructure for Subdivisions - FY 2001-2021	In Progress	South (10%)	South	10%	$4,237,718	$1,510,154	35.6%	$2,727,564	64%	$110.05

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Transport Infrastructure for Subdivisions - FY 2001-2021	In Progress	West (35%)	West	35%	$14,832,012	$5,285,541	35.6%	$9,546,471	64%	$303.00
Belfast & Marshland Intersection Safety Improvement	In Progress	North (100%)	North	100%	$332,567	$24,277	7.3%	$308,290	93%	$2.44
Crime Camera Installation	In Progress	Central (20%)	Central	20%	$164,588	$16,459	10%	$148,129	90%	$5.15
Crime Camera Installation	In Progress	East (20%)	East	20%	$164,588	$16,459	10%	$148,129	90%	$1.06
Crime Camera Installation	In Progress	North (20%)	North	20%	$164,588	$16,459	10%	$148,129	90%	$1.88
Crime Camera Installation	In Progress	South (20%)	South	20%	$164,588	$16,459	10%	$148,129	90%	$1.84
Crime Camera Installation	In Progress	West (20%)	West	20%	$164,588	$16,459	10%	$148,129	90%	$1.31
Delivery Package - Minor Road Safety Improvements	In Progress	Central (18%)	Central	18%	$4,302,518	$439,717	10.2%	$3,862,801	90%	$38.56

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Delivery Package - Minor Road Safety Improvements	In Progress	East (31%)	East	31%	$7,409,892	$757,291	10.2%	$6,652,601	90%	$66.46
Delivery Package - Minor Road Safety Improvements	In Progress	North (15%)	North	15%	$3,585,432	$366,431	10.2%	$3,219,001	90%	$64.31
Delivery Package - Minor Road Safety Improvements	In Progress	South (19%)	South	19%	$4,541,547	$464,146	10.2%	$4,077,401	90%	$144.57
Delivery Package - Minor Road Safety Improvements	In Progress	West (17%)	West	17%	$4,063,489	$415,289	10.2%	$3,648,200	90%	$73.59
Delivery Package - Minor Safety Interventions	In Progress	Central (18%)	Central	18%	$700,278	$71,568	10.2%	$628,710	90%	$5.57
Delivery Package - Minor Safety Interventions	In Progress	East (31%)	East	31%	$1,206,035	$123,257	10.2%	$1,082,778	90%	$9.60
Delivery Package - Minor Safety Interventions	In Progress	North (15%)	North	15%	$583,565	$59,640	10.2%	$523,925	90%	$9.29

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Delivery Package - Minor Safety Interventions	In Progress	South (19%)	South	19%	$739,182	$75,544	10.2%	$663,638	90%	$20.88
Delivery Package - Minor Safety Interventions	In Progress	West (17%)	West	17%	$661,374	$67,592	10.2%	$593,782	90%	$10.63
Dyers Pass Corridor Guardrails Installation	Complete	South (100%)	South	100%	$9,999,448	$627,965	6.3%	$9,371,483	94%	$72.26
Dyers Pass Road Pedestrian & Cycle Safety Improvements	Complete	South (100%)	South	100%	$2,954,467	$140,042	4.7%	$2,814,425	95%	$16.52
Evans Pass Road & Reserve Terrace Remedial Works	In Progress	South (100%)	South	100%	$3,266,779	$310,344	9.5%	$2,956,435	91%	$34.88
Gardiners Road Shared Path - Wilkinsons to Styx Mill	In Progress	North (100%)	North	100%	$514,200	$322,815	62.8%	$191,385	37%	$53.40
Gasson, Madras & Moorhouse Intersection Improvement	Complete	Central (33%)	Central	33%	$303,757	$18,711	6.2%	$285,046	94%	$6.60

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Gasson, Madras & Moorhouse Intersection Improvement	Complete	East (34%)	East	34%	$312,962	$19,278	6.2%	$293,684	94%	$1.40
Gasson, Madras & Moorhouse Intersection Improvement	Complete	South (33%)	South	33%	$303,757	$18,711	6.2%	$285,046	94%	$2.37
Greers, Northcote & Sawyers Arms Intersection Safety Improvement	LTP	North (100%)	North	100%	$655,479	$27,528	4.2%	$627,951	96%	$3.83
Ilam, Middleton & Riccarton Intersection Improvement	Complete	Central (80%)	Central	80%	$989,121	$101,088	10.2%	$888,033	90%	$10.32
Ilam, Middleton & Riccarton Intersection Improvement	Complete	West (20%)	West	20%	$247,280	$25,272	10.2%	$222,008	90%	$5.16
Main North, Marshland & Chaney's Corner Intersection Safety Improvement	In Progress	North (100%)	North	100%	$339,000	$24,747	7.3%	$314,253	93%	$2.55

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Manchester, Moorhouse & Pilgrim Intersection Improvement	Complete	Central (20%)	Central	20%	$105,790	$10,812	10.2%	$94,978	90%	$1.16
Manchester, Moorhouse & Pilgrim Intersection Improvement	Complete	South (80%)	South	80%	$423,158	$43,247	10.2%	$379,911	90%	$16.31
Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge)	In Progress	East (20%)	East	20%	$3,572	$261	7.3%	$3,311	93%	$0.02
Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge)	In Progress	North (80%)	North	80%	$14,289	$1,043	7.3%	$13,246	93%	$0.11
Marshs & Springs Intersection Improvements	Complete	South (100%)	South	100%	$709,105	$70,910	10%	$638,195	90%	$4.22
Programme - Minor Road Safety Improvements	LTP	Central (20%)	Central	20%	$1,940,425	$141,651	7.3%	$1,798,774	93%	$35.27

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Programme - Minor Road Safety Improvements	LTP	East (20%)	East	20%	$1,940,425	$141,651	7.3%	$1,798,774	93%	$7.44
Programme - Minor Road Safety Improvements	LTP	North (20%)	North	20%	$1,940,425	$141,651	7.3%	$1,798,774	93%	$13.21
Programme - Minor Road Safety Improvements	LTP	South (20%)	South	20%	$1,940,425	$141,651	7.3%	$1,798,774	93%	$13.35
Programme - Minor Road Safety Improvements	LTP	West (20%)	West	20%	$1,940,425	$141,651	7.3%	$1,798,774	93%	$9.41
Programme - Minor Safety Intervention	LTP	Central (20%)	Central	20%	$612,227	$44,693	7.3%	$567,534	93%	$10.67
Programme - Minor Safety Intervention	LTP	East (20%)	East	20%	$612,227	$44,693	7.3%	$567,534	93%	$2.27
Programme - Minor Safety Intervention	LTP	North (20%)	North	20%	$612,227	$44,693	7.3%	$567,534	93%	$4.04
Programme - Minor Safety Intervention	LTP	South (20%)	South	20%	$612,227	$44,693	7.3%	$567,534	93%	$4.12
Programme - Minor Safety Intervention	LTP	West (20%)	West	20%	$612,227	$44,693	7.3%	$567,534	93%	$2.89

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University Crossings	Complete	Central (50%)	Central	50%	$683,368	$49,886	7.3%	$633,482	93%	$2.39
University Crossings	Complete	North (50%)	North	50%	$683,368	$49,886	7.3%	$633,482	93%	$6.58
Banks Peninsula: Tourist Interpretation Signage	Complete	Banks Peninsula (100%)	Banks Peninsula	100%	$165,340	$16,534	10%	$148,806	90%	$11.10
New Road Markings FY18	Complete	North (50%)	North	50%	$47,704	$4,875	10.2%	$42,829	90%	$1.15
New Road Markings FY18	Complete	West (50%)	West	50%	$47,704	$4,875	10.2%	$42,829	90%	$1.16
Road markings and signs	In Progress	Central (20%)	Central	20%	$306,155	$22,349	7.3%	$283,806	93%	$7.28
Road markings and signs	In Progress	East (20%)	East	20%	$306,155	$22,349	7.3%	$283,806	93%	$1.49
Road markings and signs	In Progress	North (20%)	North	20%	$306,155	$22,349	7.3%	$283,806	93%	$2.66
Road markings and signs	In Progress	South (20%)	South	20%	$306,155	$22,349	7.3%	$283,806	93%	$2.61
Road markings and signs	In Progress	West (20%)	West	20%	$306,155	$22,349	7.3%	$283,806	93%	$1.85
Carriageway Reseals - Asphalt	In Progress	Central (20%)	Central	20%	$14,330,128	$773,827	5.4%	$13,556,301	95%	$269.53

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Carriageway Reseals - Asphalt	In Progress	East (20%)	East	20%	$14,330,128	$773,827	5.4%	$13,556,301	95%	$55.30
Carriageway Reseals - Asphalt	In Progress	North (20%)	North	20%	$14,330,128	$773,827	5.4%	$13,556,301	95%	$98.36
Carriageway Reseals - Asphalt	In Progress	South (20%)	South	20%	$14,330,128	$773,827	5.4%	$13,556,301	95%	$96.61
Carriageway Reseals - Asphalt	In Progress	West (20%)	West	20%	$14,330,128	$773,827	5.4%	$13,556,301	95%	$68.70
Hendersons Road and Monsaraz Boulevard Intersection Upgrade	LTP	West (100%)	West	100%	$457,783	$393,693	86%	$64,090	14%	$61.74
Palmers Road (Bowhill-New Brighton)	Complete	East (100%)	East	100%	$4,113,532	$409,296	9.9%	$3,704,236	90%	$29.20
Prestons & Main North Road Intersection Safety Improvement	LTP	North (100%)	North	100%	$5,636	$3,703	65.7%	$1,933	34%	$1.88
Delivery Package - Road Lighting Reactive Renewals	In Progress	Central (18%)	Central	18%	$274,354	$20,741	7.6%	$253,613	92%	$1.85

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Delivery Package - Road Lighting Reactive Renewals	In Progress	East (31%)	East	31%	$472,499	$35,721	7.6%	$436,778	92%	$3.19
Delivery Package - Road Lighting Reactive Renewals	In Progress	North (15%)	North	15%	$228,628	$17,284	7.6%	$211,344	92%	$3.09
Delivery Package - Road Lighting Reactive Renewals	In Progress	South (19%)	South	19%	$289,596	$21,893	7.6%	$267,703	92%	$6.94
Delivery Package - Road Lighting Reactive Renewals	In Progress	West (17%)	West	17%	$259,112	$19,589	7.6%	$239,523	92%	$3.53
Delivery Package - Road Lighting Renewals	In Progress	Central (18%)	Central	18%	$2,899,481	$219,201	7.6%	$2,680,280	92%	$18.78
Delivery Package - Road Lighting Renewals	In Progress	East (31%)	East	31%	$4,993,551	$377,512	7.6%	$4,616,039	92%	$32.37
Delivery Package - Road Lighting Renewals	In Progress	North (15%)	North	15%	$2,416,234	$182,667	7.6%	$2,233,567	92%	$31.32

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Delivery Package - Road Lighting Renewals	In Progress	South (19%)	South	19%	$3,060,563	$231,379	7.6%	$2,829,184	92%	$70.41
Delivery Package - Road Lighting Renewals	In Progress	West (17%)	West	17%	$2,738,399	$207,023	7.6%	$2,531,376	92%	$35.84
Delivery Package - Road Lighting Safety	In Progress	North (50%)	North	50%	$613,088	$62,658	10.2%	$550,430	90%	$12.15
Delivery Package - Road Lighting Safety	In Progress	West (50%)	West	50%	$613,088	$62,658	10.2%	$550,430	90%	$12.26
Programme - Signals, Signs & Lights Renewals	LTP	Central (18%)	Central	18%	$15,118,377	$1,142,949	7.6%	$13,975,428	92%	$82.78
Programme - Signals, Signs & Lights Renewals	LTP	East (31%)	East	31%	$26,037,205	$1,968,413	7.6%	$24,068,792	92%	$143.02
Programme - Signals, Signs & Lights Renewals	LTP	North (15%)	North	15%	$12,598,648	$952,458	7.6%	$11,646,190	92%	$138.19
Programme - Signals, Signs & Lights Renewals	LTP	South (19%)	South	19%	$15,958,287	$1,206,447	7.6%	$14,751,840	92%	$312.81
Programme - Signals, Signs & Lights Renewals	LTP	West (17%)	West	17%	$14,278,467	$1,079,452	7.6%	$13,199,015	92%	$157.93

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Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)	LTP	Central (30%)	Central	30%	$9,045,146	$660,296	7.3%	$8,384,850	93%	$150.94
Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)	LTP	East (50%)	East	50%	$15,075,244	$1,100,493	7.3%	$13,974,751	93%	$54.77
Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)	LTP	South (20%)	South	20%	$6,030,097	$440,197	7.3%	$5,589,900	93%	$39.72
Marshland Road Bridge Renewal	Complete	East (20%)	East	20%	$1,656,514	$66,573	4%	$1,589,941	96%	$3.33
Marshland Road Bridge Renewal	Complete	North (80%)	North	80%	$6,626,055	$266,292	4%	$6,359,763	96%	$26.31
Amyes, Awatea & Springs Intersection Improvements	LTP	West (100%)	West	100%	$1,462,808	$106,785	7.3%	$1,356,023	93%	$7.53

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Greers Langdons Traffic Lights	In Progress	Central (50%)	Central	50%	$1,201,854	$1,033,595	86%	$168,259	14%	$85.12
Greers Langdons Traffic Lights	In Progress	North (50%)	North	50%	$1,201,854	$1,033,595	86%	$168,259	14%	$170.36
Programme - Crime Prevention Cameras	LTP	Central (20%)	Central	20%	$19,980	$1,459	7.3%	$18,521	93%	$1.69
Programme - Crime Prevention Cameras	LTP	East (20%)	East	20%	$19,980	$1,459	7.3%	$18,521	93%	$0.15
Programme - Crime Prevention Cameras	LTP	North (20%)	North	20%	$19,980	$1,459	7.3%	$18,521	93%	$0.27
Programme - Crime Prevention Cameras	LTP	South (20%)	South	20%	$19,980	$1,459	7.3%	$18,521	93%	$0.25
Programme - Crime Prevention Cameras	LTP	West (20%)	West	20%	$19,980	$1,459	7.3%	$18,521	93%	$0.18
Halswell Junction Road Extension	In Progress	West (100%)	West	100%	$30,838,159	$10,989,497	35.6%	$19,848,662	64%	$482.35
City Lanes & Blocks Land Purchases	In Progress	Central (100%)	Central	100%	$381,613	$27,858	7.3%	$353,755	93%	$13.44

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Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	Complete	Central (20%)	Central	20%	$13,529	$988	7.3%	$12,541	93%	$0.30
Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	Complete	East (20%)	East	20%	$13,529	$988	7.3%	$12,541	93%	$0.06
Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	Complete	North (20%)	North	20%	$13,529	$988	7.3%	$12,541	93%	$0.11
Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	Complete	South (20%)	South	20%	$13,529	$988	7.3%	$12,541	93%	$0.11
Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	Complete	West (20%)	West	20%	$13,529	$988	7.3%	$12,541	93%	$0.08

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Central City Projects - Lichfield Street Two Way Conversion (TP10)	Complete	Central (20%)	Central	20%	$1,174,011	$117,401	10%	$1,056,610	90%	$52.95
Central City Projects - Lichfield Street Two Way Conversion (TP10)	Complete	East (20%)	East	20%	$1,174,011	$117,401	10%	$1,056,610	90%	$10.33
Central City Projects - Lichfield Street Two Way Conversion (TP10)	Complete	North (20%)	North	20%	$1,174,011	$117,401	10%	$1,056,610	90%	$18.28
Central City Projects - Lichfield Street Two Way Conversion (TP10)	Complete	South (20%)	South	20%	$1,174,011	$117,401	10%	$1,056,610	90%	$17.93
Central City Projects - Lichfield Street Two Way Conversion (TP10)	Complete	West (20%)	West	20%	$1,174,011	$117,401	10%	$1,056,610	90%	$12.76
Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	Complete	Central (20%)	Central	20%	$27,203	$1,986	7.3%	$25,217	93%	$0.61

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Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	Complete	East (20%)	East	20%	$27,203	$1,986	7.3%	$25,217	93%	$0.13
Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	Complete	North (20%)	North	20%	$27,203	$1,986	7.3%	$25,217	93%	$0.22
Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	Complete	South (20%)	South	20%	$27,203	$1,986	7.3%	$25,217	93%	$0.22
Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	Complete	West (20%)	West	20%	$27,203	$1,986	7.3%	$25,217	93%	$0.16
Otakaro & State Highway Projects	Complete	Central (34%)	Central	34%	$100,864	$14,121	14%	$86,743	86%	$1.44
Otakaro & State Highway Projects	Complete	East (33%)	East	33%	$97,898	$13,706	14%	$84,192	86%	$1.39
Otakaro & State Highway Projects	Complete	North (33%)	North	33%	$97,898	$13,706	14%	$84,192	86%	$2.74

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Tuam Street One Way Conversion (Durham to Barbadoes) (TP9)	Complete	Central (20%)	Central	20%	$1,467,422	$146,742	10%	$1,320,680	90%	$83.03
Tuam Street One Way Conversion (Durham to Barbadoes) (TP9)	Complete	East (20%)	East	20%	$1,467,422	$146,742	10%	$1,320,680	90%	$13.41
Tuam Street One Way Conversion (Durham to Barbadoes) (TP9)	Complete	North (20%)	North	20%	$1,467,422	$146,742	10%	$1,320,680	90%	$23.52
Tuam Street One Way Conversion (Durham to Barbadoes) (TP9)	Complete	South (20%)	South	20%	$1,467,422	$146,742	10%	$1,320,680	90%	$22.81
Tuam Street One Way Conversion (Durham to Barbadoes) (TP9)	Complete	West (20%)	West	20%	$1,467,422	$146,742	10%	$1,320,680	90%	$16.32
Delivery Package - Intelligent Transport System Renewals	In Progress	Central (100%)	Central	100%	$378,536	$28,617	7.6%	$349,919	92%	$2.82

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Akaroa School Carpark	Complete	Banks Peninsula (100%)	Banks Peninsula	100%	$8,330	$791	9.5%	$7,539	91%	$0.64
Blenheim Road Deviation	Complete	West (100%)	West	100%	$13,023,747	$1,237,256	9.5%	$11,786,491	90%	$228.43
Barbadoes/Moorhouse/ Waltham	Complete	Central (20%)	Central	20%	$25,014	$2,039	8.2%	$22,975	92%	$0.13
Barbadoes/Moorhouse/ Waltham	Complete	East (40%)	East	40%	$50,028	$4,077	8.1%	$45,951	92%	$0.53
Barbadoes/Moorhouse/ Waltham	Complete	South (40%)	South	40%	$50,028	$4,077	8.1%	$45,951	92%	$0.62
Deans Ave - Hagley Crossings	Complete	Central (50%)	Central	50%	$256,990	$24,414	9.5%	$232,576	91%	$1.20
Deans Ave - Hagley Crossings	Complete	West (50%)	West	50%	$256,990	$24,414	9.5%	$232,576	91%	$2.82
Ensors Rd @ Fifield Rd	Complete	East (50%)	East	50%	$18,326	$1,741	9.5%	$16,585	90%	$0.22
Ensors Rd @ Fifield Rd	Complete	South (50%)	South	50%	$18,326	$1,741	9.5%	$16,585	90%	$0.25
Fitzgerald Ave	Complete	Central (30%)	Central	30%	$9,216	$875	9.5%	$8,341	91%	$0.05

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Fitzgerald Ave	Complete	East (50%)	East	50%	$15,359	$1,459	9.5%	$13,900	91%	$0.18
Fitzgerald Ave	Complete	South (20%)	South	20%	$6,144	$584	9.5%	$5,560	90%	$0.08
Gasson/Madras/Moorhouse	Complete	Central (33%)	Central	33%	$13,866	$1,130	8.1%	$12,736	92%	$0.07
Gasson/Madras/Moorhouse	Complete	East (33%)	East	33%	$13,866	$1,130	8.1%	$12,736	92%	$0.15
Gasson/Madras/Moorhouse	Complete	South (34%)	South	34%	$14,286	$1,164	8.1%	$13,122	92%	$0.18
Kerb Cutdowns	Complete	Central (20%)	Central	20%	$5,708	$542	9.5%	$5,166	91%	$0.04
Kerb Cutdowns	Complete	East (20%)	East	20%	$5,708	$542	9.5%	$5,166	91%	$0.09
Kerb Cutdowns	Complete	North (20%)	North	20%	$5,708	$542	9.5%	$5,166	91%	$0.12
Kerb Cutdowns	Complete	South (20%)	South	20%	$5,708	$542	9.5%	$5,166	91%	$0.10
Kerb Cutdowns	Complete	West (20%)	West	20%	$5,708	$542	9.5%	$5,166	91%	$0.10
Burnside High/CTK	Complete	North (100%)	North	100%	$135,999	$12,920	9.5%	$123,079	90%	$2.20

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Barnes Road	Complete	North (100%)	North	100%	$27,963	$2,656	9.5%	$25,307	91%	$0.45
Amyes/Goulding/Shands	Complete	West (100%)	West	100%	$794,335	$57,742	7.3%	$736,593	93%	$6.06
Clarence/Riccarton/Straven	Complete	Central (100%)	Central	100%	$1,154,679	$87,999	7.6%	$1,066,680	92%	$4.46
Fendalton Road Reconstruction	Complete	Central (80%)	Central	80%	$2,488,257	$174,464	7%	$2,313,793	93%	$10.08
Fendalton Road Reconstruction	Complete	North (20%)	North	20%	$622,064	$43,616	7%	$578,448	93%	$7.24
Opawa Road Stage 2	Complete	East (50%)	East	50%	$889,730	$78,141	8.8%	$811,589	91%	$5.86
Opawa Road Stage 2	Complete	South (50%)	South	50%	$889,730	$78,141	8.8%	$811,589	91%	$8.84
Woolston-Burwood Stage 1	Complete	East (100%)	East	100%	$1,446,276	$112,508	7.8%	$1,333,768	92%	$10.34
Gloucester/Linwood Signalisation	Complete	East (100%)	East	100%	$344,495	$26,795	7.8%	$317,700	92%	$4.28
Travis Road Traffic Management	Complete	East (100%)	East	100%	$239,257	$18,752	7.8%	$220,505	92%	$3.35

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Delivery Package - Retaining Walls (Non SCIRT)	Complete	Banks Peninsula (10%)	Banks Peninsula	10%	$427,030	$32,283	7.6%	$394,747	92%	$108.01
Delivery Package - Retaining Walls (Non SCIRT)	Complete	South (50%)	South	50%	$2,135,150	$161,417	7.6%	$1,973,733	92%	$69.39
Delivery Package - Retaining Walls (Non SCIRT)	Complete	West (40%)	West	40%	$1,708,120	$129,134	7.6%	$1,578,986	92%	$31.43
Pages Road Bridge Renewal (OARC)	In Progress	East (100%)	East	100%	$60,484,285	$5,746,007	9.5%	$54,738,278	91%	$309.61
Sumner Roading (Zone 3B) (HI CSA funded)	Complete	South (100%)	South	100%	$12,436,614	$1,741,126	14%	$10,695,488	86%	$696.17
Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	Complete	South (100%)	South	100%	$14,643,427	$2,050,080	14%	$12,593,347	86%	$828.34
Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	Complete	South (100%)	South	100%	$13,992,090	$1,399,209	10%	$12,592,881	90%	$194.12

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ACTIVE TRAVEL										
Central City Projects - Colombo Street (Bealey to Kilmore)	Complete	Christchurch (100%)	Active Travel	100%	$1,045,115	$65,633	6.3%	$979,482	94%	$2.92
Central City Projects - Ferry Road (St Asaph to Fitzgerald)	In Progress	Christchurch (100%)	Active Travel	100%	$672,411	$63,879	9.5%	$608,532	91%	$2.97
Cycle Connections - Northern Line	LTP	Christchurch (100%)	Active Travel	100%	$2,965,298	$257,981	8.7%	$2,707,317	91%	$9.31
Cycle Connections - Uni-Cycle	LTP	Christchurch (100%)	Active Travel	100%	$749,255	$65,185	8.7%	$684,070	91%	$1.44
Major Cycleway - Otakaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	In Progress	Christchurch (100%)	Active Travel	100%	$7,758,220	$674,965	8.7%	$7,083,255	91%	$15.42
Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass	In Progress	Christchurch (100%)	Active Travel	100%	$4,343,629	$377,896	8.7%	$3,965,733	91%	$9.39

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Major Cycleway - Nor'West Arc Route - Annex, Birmingham & Wrights Corridor Improvement	Complete	Christchurch (100%)	Active Travel	100%	$7,773,845	$946,854	12.2%	$6,826,991	88%	$66.41
Cycle Parking Facilities	Complete	Christchurch (100%)	Active Travel	100%	$52,302	$6,370	12.2%	$45,932	88%	$0.53
Belfast Park Cycle & Pedestrian Rail Crossing	In Progress	Christchurch (100%)	Active Travel	100%	$414,438	$272,286	65.7%	$142,152	34%	$7.77
Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	In Progress	Christchurch (100%)	Active Travel	100%	$3,747,749	$456,476	12.2%	$3,291,273	88%	$29.83
Coastal Pathway & Moncks Bay - Council Funded	In Progress	Christchurch (100%)	Active Travel	100%	$12,380,919	$1,733,329	14%	$10,647,590	86%	$114.41
Cycle Connections - Quarryman's Trail	LTP	Christchurch (100%)	Active Travel	100%	$400,000	$34,800	8.7%	$365,200	91%	$1.27

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Cycle Facilities & Connection Improvements	In Progress	Christchurch (100%)	Active Travel	100%	$646,635	$56,257	8.7%	$590,378	91%	$2.50
Local Cycle Network - Eastern Outer Orbit	In Progress	Christchurch (100%)	Active Travel	100%	$542,076	$47,161	8.7%	$494,915	91%	$1.81
Local Cycle Network - Ferrymead	LTP	Christchurch (100%)	Active Travel	100%	$350,000	$30,450	8.7%	$319,550	91%	$1.12
Local Cycle Network - Opawa & St Martins	LTP	Christchurch (100%)	Active Travel	100%	$370,000	$32,190	8.7%	$337,810	91%	$1.19
Local Cycleway - Northern Arterial Link Cranford to Rutland Reserve	Complete	Christchurch (100%)	Active Travel	100%	$1,859,707	$120,881	6.5%	$1,738,826	93%	$3.51
Major Cycleway - Heathcote Expressway Route (Section 1b) Charles Street to Tannery	Complete	Christchurch (100%)	Active Travel	100%	$11,163,404	$654,175	5.9%	$10,509,229	94%	$21.88

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Major Cycleway - Little River Link Route Rail Crossing	LTP	Christchurch (100%)	Active Travel	100%	$1,019,754	$124,206	12.2%	$895,548	88%	$7.67
Major Cycleway - Little River Link Route (Section 1) Moorhouse Avenue to Edinburgh Street	Complete	Christchurch (100%)	Active Travel	100%	$6,565,207	$303,313	4.6%	$6,261,894	95%	$10.92
Major Cycleway - Nor'West Arc Route (Section 1a) Cashmere to Sparks	Complete	Christchurch (100%)	Active Travel	100%	$4,751,157	$578,691	12.2%	$4,172,466	88%	$49.51
Major Cycleway Nor'West Arc Route (Section 1b) Sparks to Lincoln & Halswell Intersection	Complete	Christchurch (100%)	Active Travel	100%	$4,069,064	$495,612	12.2%	$3,573,452	88%	$39.00
Major Cycleway Nor'West Arc Route (Section 1c) Lincoln Halswell Rd to Annex Sthn Mway Underpass	Complete	Christchurch (100%)	Active Travel	100%	$2,158,285	$262,879	12.2%	$1,895,406	88%	$20.67

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Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University	Complete	Christchurch (100%)	Active Travel	100%	$8,484,284	$1,033,386	12.2%	$7,450,898	88%	$78.92
Major Cycleway - Opawaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue	LTP	Christchurch (100%)	Active Travel	100%	$11,562,341	$1,005,924	8.7%	$10,556,417	91%	$23.30
Major Cycleway - Opawaho River Route (Section 2) Corson to Waltham	LTP	Christchurch (100%)	Active Travel	100%	$5,308,590	$461,847	8.7%	$4,846,743	91%	$10.82
Major Cycleway - Opawaho River Route (Section 3) Waltham to Ferrymead Bridge	LTP	Christchurch (100%)	Active Travel	100%	$32,137,602	$2,795,971	8.7%	$29,341,631	91%	$63.80
Major Cycleway - Otakaro-Avon Route (Section 2) Swanns Road	LTP	Christchurch (100%)	Active Travel	100%	$9,935,515	$864,390	8.7%	$9,071,125	91%	$19.55

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Bridge to Anzac Drive Bridge (OARC)										
Major Cycleway - Otakaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)	LTP	Christchurch (100%)	Active Travel	100%	$9,930,110	$863,920	8.7%	$9,066,190	91%	$19.36
Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim	Complete	Christchurch (100%)	Active Travel	100%	$17,500,973	$2,131,619	12.2%	$15,369,354	88%	$164.39
Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers	In Progress	Christchurch (100%)	Active Travel	100%	$10,860,393	$944,854	8.7%	$9,915,539	91%	$24.74
Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	In Progress	Christchurch (100%)	Active Travel	100%	$8,473,878	$737,227	8.7%	$7,736,651	91%	$18.14
MCR Little River Link - Section 2 - Wigram Magdela Link	Complete	Christchurch (100%)	Active Travel	100%	$151,872	$13,213	8.7%	$138,659	91%	$0.50

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MCR Little River Link - Section 3 - Little River Township	Complete	Christchurch (100%)	Active Travel	100%	$782,394	$68,068	8.7%	$714,326	91%	$2.49
MCR Papanui Parallel - Section 1 - Grassmere to Tomes	Complete	Christchurch (100%)	Active Travel	100%	$1,728,363	$150,368	8.7%	$1,577,995	91%	$5.91
MCR Papanui Parallel - Section 2 - Bealey Ave to Trafalgar	Complete	Christchurch (100%)	Active Travel	100%	$11,050,480	$961,392	8.7%	$10,089,088	91%	$34.52
MCR Papanui Parallel - Section 4 - Grassmere to Sawyers Arms Road	Complete	Christchurch (100%)	Active Travel	100%	$3,418,380	$297,399	8.7%	$3,120,981	91%	$10.73
MCR Quarryman's Trail - Section 1a - Hoon Hay Road to Roker/Strickland Street	Complete	Christchurch (100%)	Active Travel	100%	$17,508,109	$1,228,603	7%	$16,279,506	93%	$42.09
MCR Quarryman's Trail - Section 2 - Halswell to Victors Road	Complete	Christchurch (100%)	Active Travel	100%	$6,160,410	$535,956	8.7%	$5,624,454	91%	$17.27

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MCR Rapanui - Shag Rock Cycleway - Section 1 - Worcester Street to Linwood Ave	Complete	Christchurch (100%)	Active Travel	100%	$9,169,943	$797,785	8.7%	$8,372,158	91%	$28.33
MCR Rapanui - Shag Rock Cycleway - Section 2 - Aldwins Road to Dyers Road	Complete	Christchurch (100%)	Active Travel	100%	$7,142,984	$621,440	8.7%	$6,521,544	91%	$21.29
MCR Southern Lights - Section 1 - Strickland Street to Tennyson St	In Progress	Christchurch (100%)	Active Travel	100%	$3,877,054	$337,304	8.7%	$3,539,750	91%	$8.26
MCR Uni-Cycle - Section 1 - Matai St East	Complete	Christchurch (100%)	Active Travel	100%	$3,074,869	$267,514	8.7%	$2,807,355	91%	$10.41
MCR Uni-Cycle - Section 2 - Hagley Park to Riccarton Bush	Complete	Christchurch (100%)	Active Travel	100%	$3,271,512	$284,622	8.7%	$2,986,890	91%	$10.40
MCR Uni-Cycle - Section 3 - Ngahere St to Dovedale Ave	Complete	Christchurch (100%)	Active Travel	100%	$4,208,747	$366,161	8.7%	$3,842,586	91%	$12.82

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MCR Uni-Cycle - Section 4 - Railway Line Crossing	Complete	Christchurch (100%)	Active Travel	100%	$291,967	$25,401	8.7%	$266,566	91%	$0.89
Programme - Major Cycleway - Northern Line Cycleway	LTP	Christchurch (100%)	Active Travel	100%	$1,887,822	$229,937	12.2%	$1,657,885	88%	$14.14
Programme - Major Cycleway - Nor'West Arc	LTP	Christchurch (100%)	Active Travel	100%	$1,756,091	$213,892	12.2%	$1,542,199	88%	$13.16
Programme - Major Cycleway - South Express	Complete	Christchurch (100%)	Active Travel	100%	$20,481	$2,495	12.2%	$17,986	88%	$0.18
Programme - Northeast Cycle Route	LTP	Christchurch (100%)	Active Travel	100%	$21,000,000	$2,557,800	12.2%	$18,442,200	88%	$141.25
Programme - Street Asset Renewals to Support Capital Projects	LTP	Christchurch (100%)	Active Travel	100%	$50,000,000	$4,350,000	8.7%	$45,650,000	91%	$155.97
Carrs Rd Cycle & Pedestrian Bridge	Complete	Christchurch (100%)	Active Travel	100%	$411,521	$146,650	35.6%	$264,871	64%	$6.36
Local Cycleway Connections Signs & Markings	Complete	Christchurch (100%)	Active Travel	100%	$95,574	$11,641	12.2%	$83,933	88%	$0.82

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Coastal Pathway	Complete	Christchurch (100%)	Active Travel	100%	$13,259,966	$1,856,317	14%	$11,403,649	86%	$171.10
PUBLIC TRANSPORT										
Bus Interchange Upgrades	LTP	Christchurch (100%)	Public Transport	100%	$1,119,370	$106,340	9.5%	$1,013,030	91%	$3.76
Core PT Route & Facilities: Orbiter - Southwest Projects	Complete	Christchurch (100%)	Public Transport	100%	$176,049	$17,605	10%	$158,444	90%	$0.64
Core Public Transport Corridor & Facilities - South (Colombo St)	In Progress	Christchurch (100%)	Public Transport	100%	$3,646,635	$226,091	6.2%	$3,420,544	94%	$11.97
Core Public Transport Route & Facilities - North (Papanui & Belfast)	Complete	Christchurch (100%)	Public Transport	100%	$960,976	$96,098	10%	$864,878	90%	$2.91
Core Public Transport Route & Facilities - Northwest Orbiter	Complete	Christchurch (100%)	Public Transport	100%	$949,055	$94,905	10%	$854,150	90%	$2.86
Core Public Transport Route & Facilities -	Complete	Christchurch (100%)	Public Transport	100%	$6,829,327	$522,444	7.7%	$6,306,883	92%	$14.60

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South-West Lincoln Road (Phase 1)										
Delivery Package - Bus Lane Priority	In Progress	Christchurch (100%)	Public Transport	100%	$294,572	$35,879	12.2%	$258,693	88%	$2.52
Delivery Package - Public Transport Bus Priority Electronic Installations	In Progress	Christchurch (100%)	Public Transport	100%	$764,219	$41,268	5.4%	$722,951	95%	$1.85
Delivery Package - Public Transport Stops, Shelters & Seatings Installation	In Progress	Christchurch (100%)	Public Transport	100%	$7,652,335	$413,226	5.4%	$7,239,109	95%	$17.21
Eastgate Public Transport Hub Passenger Facilities Upgrade	Complete	Christchurch (100%)	Public Transport	100%	$1,773,692	$177,369	10%	$1,596,323	90%	$8.12
Lincoln Road Passenger Transport Improvements (Curletts to Wrights)	In Progress	Christchurch (100%)	Public Transport	100%	$12,498,323	$881,393	7.1%	$11,616,930	93%	$20.35
Main North Road Bus Lane Modifications	Complete	Christchurch (100%)	Public Transport	100%	$1,363,103	$166,026	12.2%	$1,197,077	88%	$14.36

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Programme - Mass Rapid Transit	LTP	Christchurch (100%)	Public Transport	100%	$7,400,000	$901,320	12.2%	$6,498,680	88%	$52.26
Programme - PT Futures	LTP	Christchurch (100%)	Public Transport	100%	$68,980,000	$8,401,764	12.2%	$60,578,236	88%	$452.73
Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)	LTP	Christchurch (100%)	Public Transport	100%	$128,270	$6,927	5.4%	$121,343	95%	$0.27
Programme - Transitional PT Infrastructure to Support Hubs & Spokes	Complete	Christchurch (100%)	Public Transport	100%	$27,986	$2,799	10%	$25,187	90%	$0.11
Public Transport Minor Works Programme	Complete	Christchurch (100%)	Public Transport	100%	$156,293	$9,831	6.3%	$146,462	94%	$0.54
Public Transport Real Time Information (ITS) Installations	In Progress	Christchurch (100%)	Public Transport	100%	$353,144	$19,070	5.4%	$334,074	95%	$0.87
The Palms Public Transport Facilities	In Progress	Christchurch (100%)	Public Transport	100%	$1,397,697	$89,453	6.4%	$1,308,244	94%	$2.60

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Central City Transport Interchange	Complete	Christchurch (100%)	Public Transport	100%	$22,944,268	$1,743,764	7.6%	$21,200,504	92%	$54.76
Riccarton Road Bus Priority	Complete	Christchurch (100%)	Public Transport	100%	$17,789,617	$2,166,775	12.2%	$15,622,842	88%	$196.26
Central City Projects - Central City Transport Interchange Extension	Complete	Christchurch (100%)	Public Transport	100%	$1,528,339	$111,569	7.3%	$1,416,770	93%	$4.93
Route 3: Queenspark-City	Complete	Christchurch (100%)	Public Transport	100%	$2,475,042	$235,129	9.5%	$2,239,913	90%	$13.24
Passenger Transport Infrastructure	Complete	Christchurch (100%)	Public Transport	100%	$17,878	$1,698	9.5%	$16,180	91%	$0.10
COMMUNITY INFRASTRUCTURE										

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Banks Peninsula Cemetery Development	In Progress	Community Wide (100%)	District Wide	100%	$303,274	$237,719	78.4%	$65,555	22%	$8.09
Belfast Cemetery Extension Development	In Progress	Community Wide (100%)	District Wide	100%	$1,394,423	$209,843	15%	$1,184,580	85%	$12.57
Cemeteries Burial Beams Development	In Progress	Community Wide (100%)	District Wide	100%	$103,148	$80,852	78.4%	$22,296	22%	$2.82
Cemeteries New Asset Development	In Progress	Community Wide (100%)	District Wide	100%	$134,477	$105,409	78.4%	$29,068	22%	$3.83
Cemetery Development	Complete	Community Wide (100%)	District Wide	100%	$409,935	$321,324	78.4%	$88,611	22%	$12.93
Duvauchelle Cemetery Development	Complete	Community Wide (100%)	District Wide	100%	$427,627	$335,192	78.4%	$92,435	22%	$11.05

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Lyttleton Catholic Cemetery Extension Development	LTP	Community Wide (100%)	District Wide	100%	$323,576	$253,632	78.4%	$69,944	22%	$8.34
Memorial Cemetery Development	Complete	Community Wide (100%)	District Wide	100%	$354,873	$278,164	78.4%	$76,709	22%	$11.74
Memorial Cemetery Development	In Progress	Community Wide (100%)	District Wide	100%	$1,132,191	$887,458	78.4%	$244,733	22%	$29.67
Whakata - Christchurch Cemetery Development (Templeton)	In Progress	Community Wide (100%)	District Wide	100%	$1,750,630	$1,372,216	78.4%	$378,414	22%	$45.57
Delivery Package FY17 - Neighbourhood Parks - Play and Recreation (New)	Complete	Community Wide (100%)	District Wide	100%	$99,186	$39,674	40%	$59,512	60%	$1.39
Governors Bay Community Centre & Pool Reserve - Play and Recreation Facilities (New)	Complete	Community Wide (100%)	District Wide	100%	$170,330	$34,066	20%	$136,264	80%	$1.32

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Seager Park Playground	Complete	Community Wide (100%)	District Wide	100%	$55,958	$33,575	60%	$22,383	40%	$1.23
Waitikiri Square Playground	Complete	Community Wide (100%)	District Wide	100%	$142,112	$56,845	40%	$85,267	60%	$1.99
Canterbury Agricultural Park Toilet and Changing Rooms	Complete	Community Wide (100%)	District Wide	100%	$892,610	$357,044	40%	$535,566	60%	$13.25
Halswell Skate Park	Complete	Community Wide (100%)	District Wide	100%	$391,745	$156,698	40%	$235,047	60%	$5.14
Belfast Cemetery Extension	Complete	Community Wide (100%)	District Wide	100%	$1,870,625	$1,466,273	78%	$404,352	22%	$65.70
Cemetery Beams New Development	Complete	Community Wide (100%)	District Wide	100%	$840,770	$659,030	78.4%	$181,740	22%	$28.34
New Library to support population growth	LTP	Community Wide (100%)	District Wide	100%	$1,637,823	$1,134,015	69.2%	$503,808	31%	$38.97
Matatiki: Hornby Centre	Complete	Community Wide (100%)	District Wide	100%	$46,743,024	$22,057,018	47.2%	$24,686,006	53%	$797.66

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Matatiki: Hornby Centre Development Contributions	Complete	Community Wide (100%)	District Wide	100%	$1,538,727	$743,752	48.3%	$794,975	52%	$25.97
Te Pou Toetoe Linwood Pool	Complete	Community Wide (100%)	District Wide	100%	$22,643,281	$10,944,747	48.3%	$11,698,534	52%	$435.96
Parakiore Recreation and Sports Centre Equipment (formally Metro Sports Facility)	In Progress	Community Wide (100%)	District Wide	100%	$1,392,026	$328,240	23.6%	$1,063,786	76%	$11.60
Parakiore Recreation and Sports Centre (formally Metro Sport Facility)	In Progress	Community Wide (100%)	District Wide	100%	$150,316,752	$35,444,690	23.6%	$114,872,062	76%	$1,422.28
Little River Play and Recreation Development	Complete	Community Wide (100%)	District Wide	100%	$320,110	$50,814	15.9%	$269,296	84%	$2.24
Play & Recreation Development	Complete	Community Wide (100%)	District Wide	100%	$1,122,709	$192,276	17%	$930,433	83%	$9.49
Cross Reserve - Play Space Renewal	In Progress	Community Wide (100%)	District Wide	100%	$15,476	$1,425	9.2%	$14,051	91%	$0.10

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Hunter Terrace Bicycle Pump Track Renewal and New Mini Basketball Court	In Progress	Community Wide (100%)	District Wide	100%	$74,607	$6,870	9.2%	$67,737	91%	$0.47
Linwood Park Skate Park Renewal	LTP	Community Wide (100%)	District Wide	100%	$595,951	$54,875	9.2%	$541,076	91%	$3.64
Quarry View Park - New Play Space	In Progress	Community Wide (100%)	District Wide	100%	$14,492	$14,492	100.0%	$0	0%	$0.57
Waihoro Spreydon-Cashmere-Heathcote Local Play Space Renewals	LTP	Community Wide (100%)	District Wide	100%	$441,512	$40,654	9%	$400,858	91%	$2.59
Waimaero Fendalton-Waimairi-Harewood Local Play Space Renewals	LTP	Community Wide (100%)	District Wide	100%	$387,828	$35,711	9.2%	$352,117	91%	$2.27
Waipapa Papanui-Innes-Central Local Play Space Renewals	LTP	Community Wide (100%)	District Wide	100%	$593,859	$54,682	9.2%	$539,177	91%	$3.47

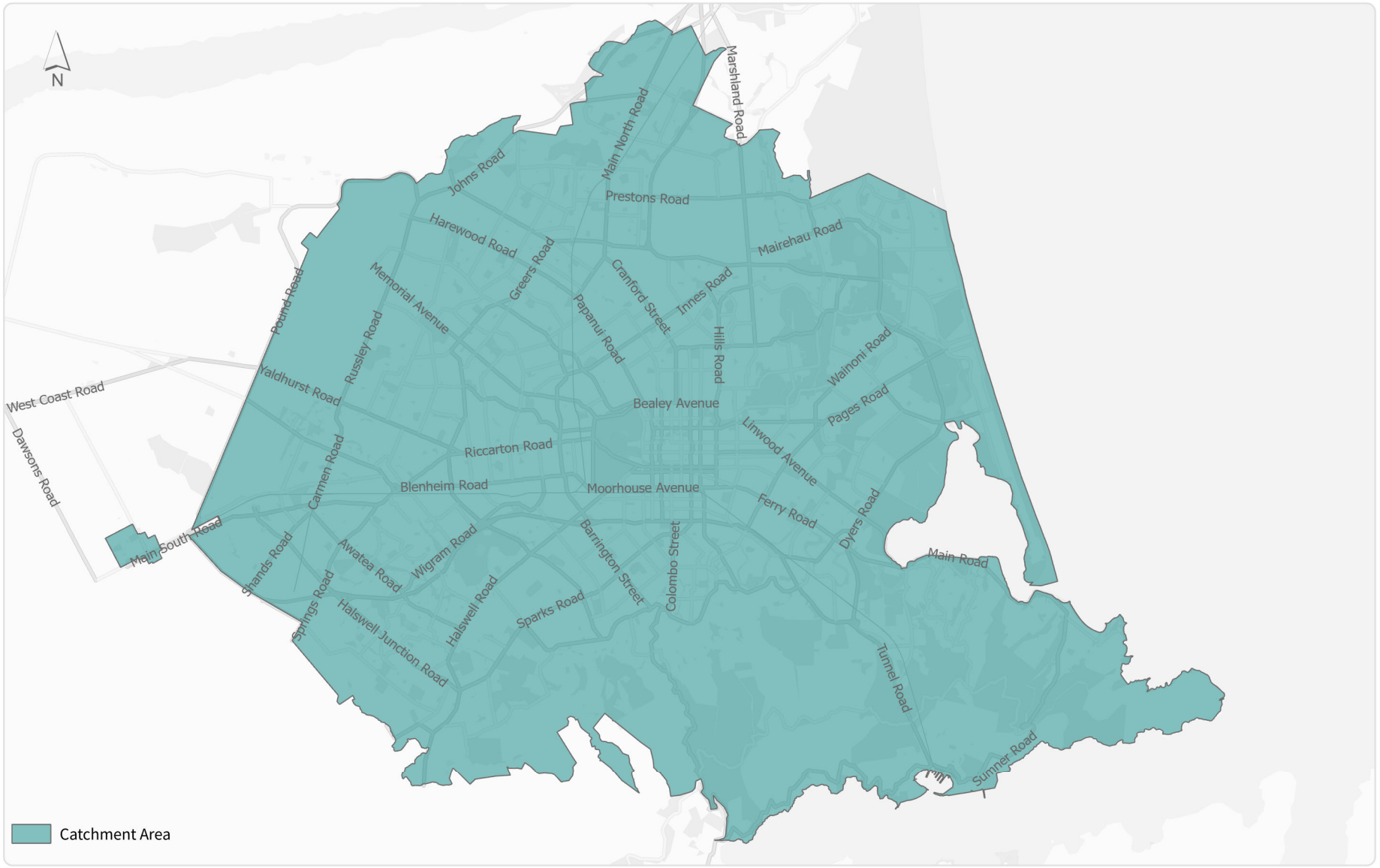
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Project Name	Status	Catchment from Report	Catchment (s)	Allocation to Catchment (s)	Capital Cost (excluding interest & inflation)	Proposed recovery through DCs (excluding interest & inflation)	Proportion of proposed recovery through DCs	Proposed recovery from other sources (excluding interest & inflation)	Proportion of proposed recovery through other sources	DC Charge per HUE (excluding GST)
Waipuna Halswell-Hornby-Riccarton Local Play Spaces Renewals	LTP	Community Wide (100%)	District Wide	100%	$332,467	$30,613	9.2%	$301,854	91%	$1.95
Waitai Coastal-Burwood-Linwood Local Play Space Renewals	LTP	Community Wide (100%)	District Wide	100%	$499,539	$45,997	9.2%	$453,542	91%	$2.93
Waltham Park - Play Space Renewal	In Progress	Community Wide (100%)	District Wide	100%	$281,582	$25,928	9.2%	$255,654	91%	$1.71

DRAFT

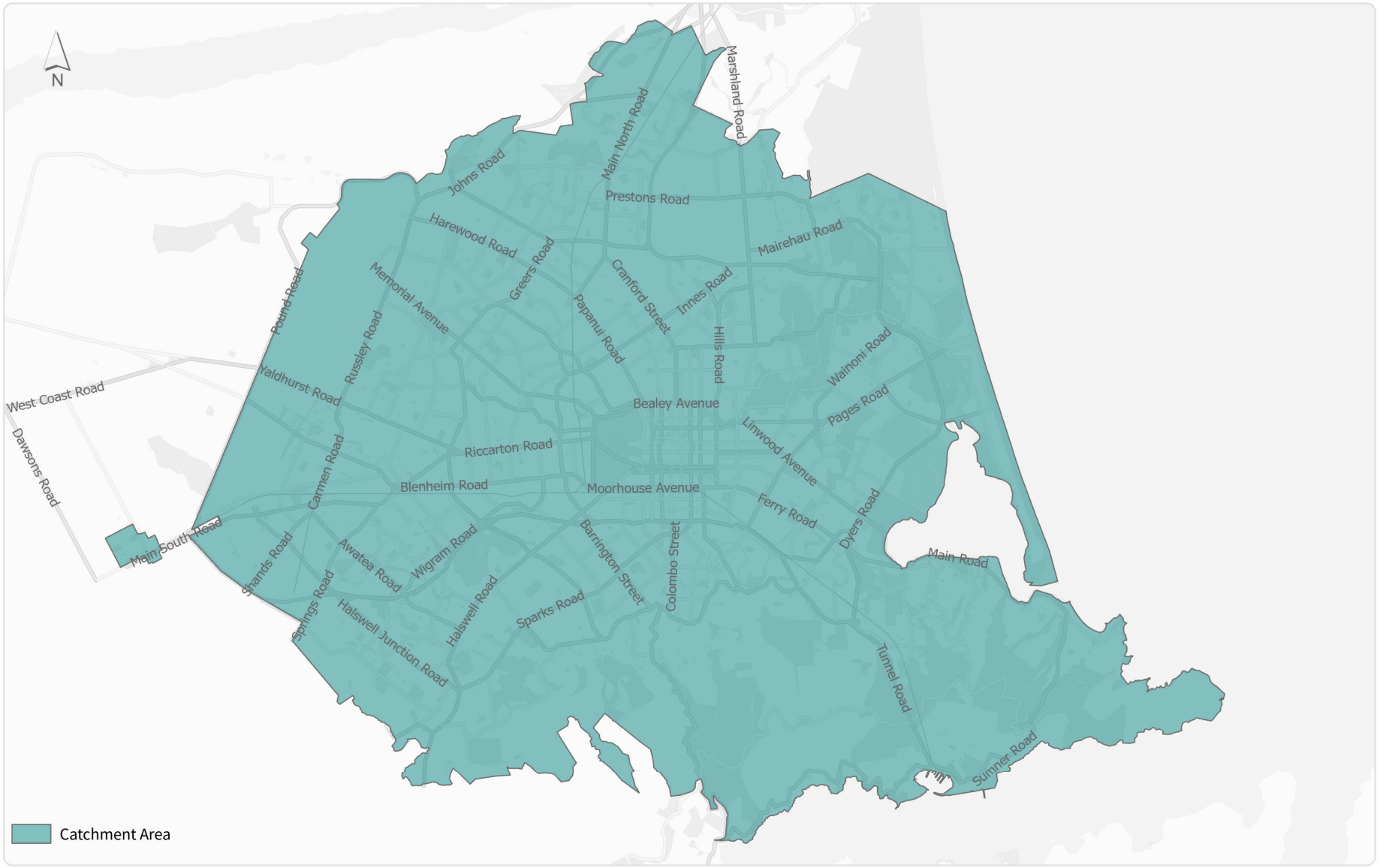
APPENDIX 3
CATCHMENT MAPS FOR DEVELOPMENT CONTRIBUTIONS ACTIVITIES

DRAFT



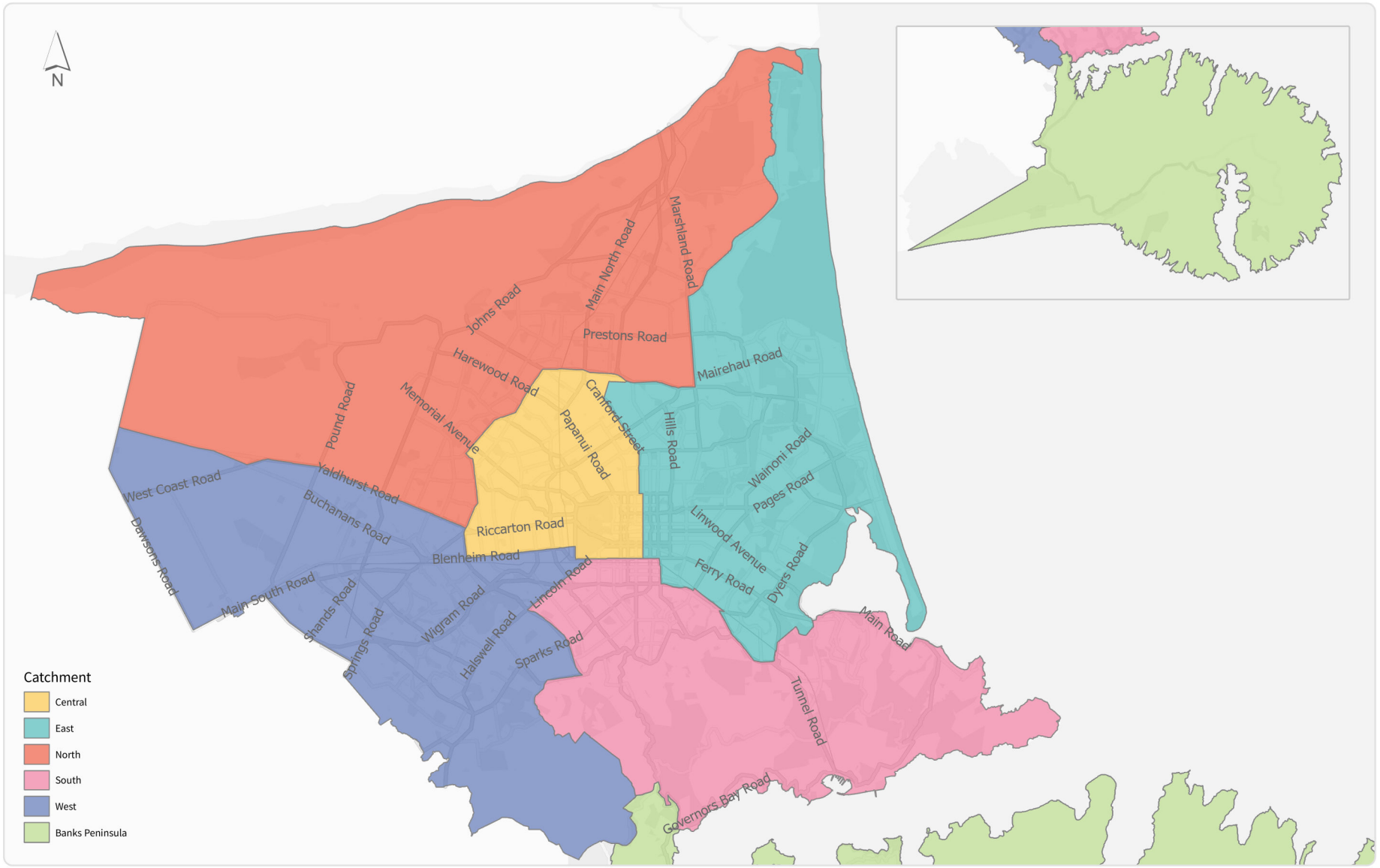
Development Contributions Policy 2025
Active Transport Catchments

Christchurch City Council



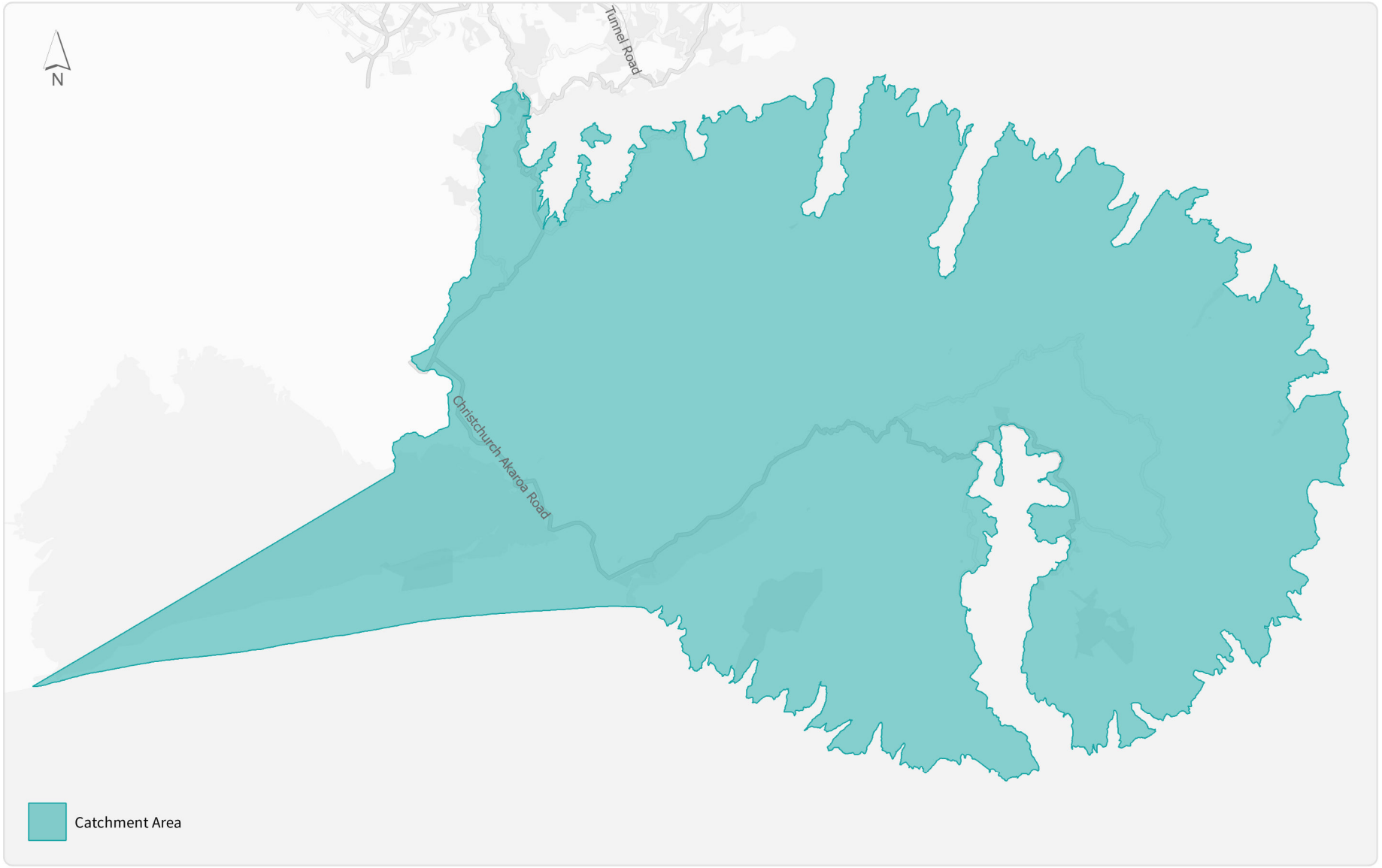
Development Contributions Policy 2025
Public Transport Catchments

Christchurch City Council



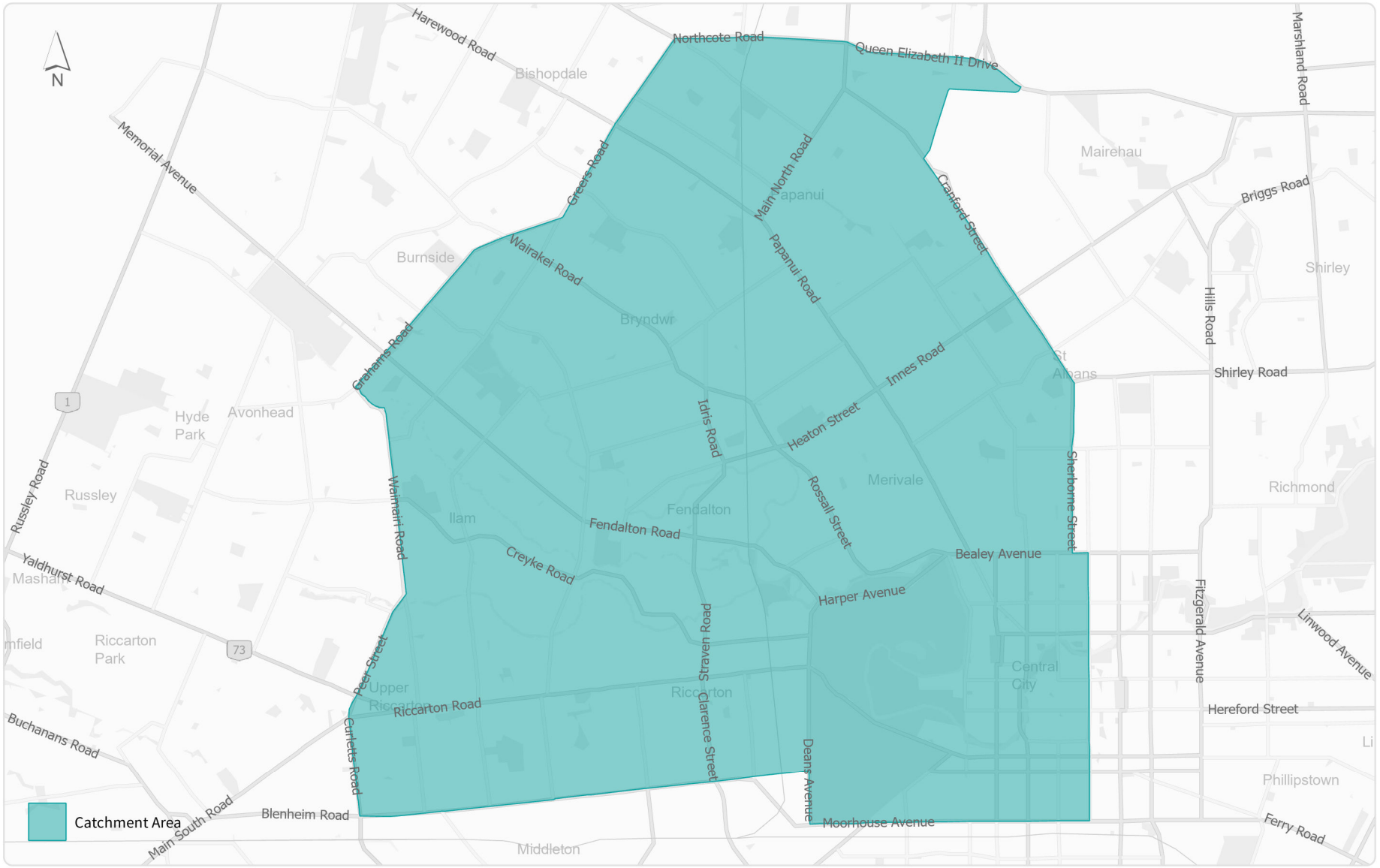
Development Contributions Policy 2025
Road Network Catchments

Christchurch City Council



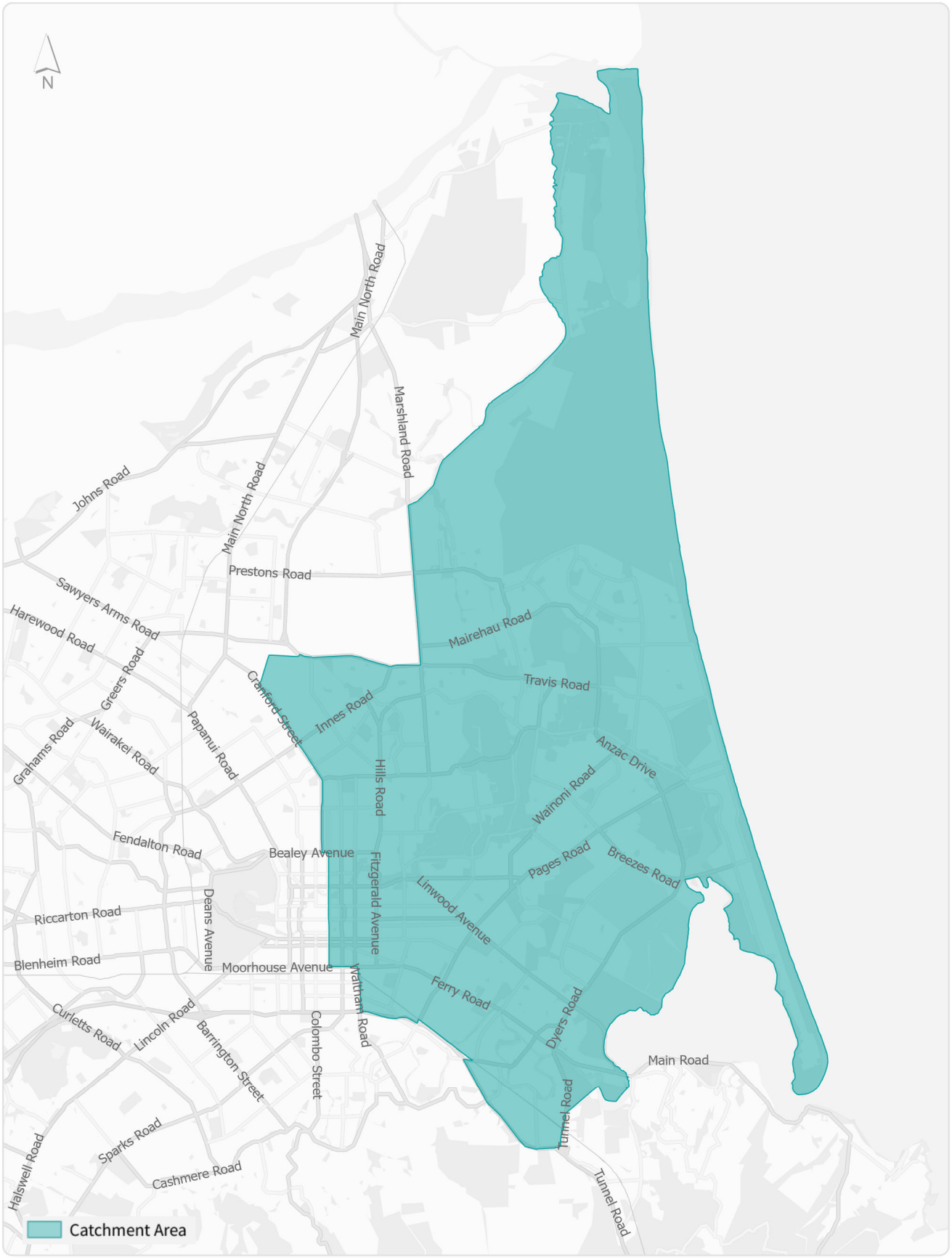
Development Contributions Policy 2025
Road Network Catchments
Banks Peninsula Catchment

Christchurch City Council



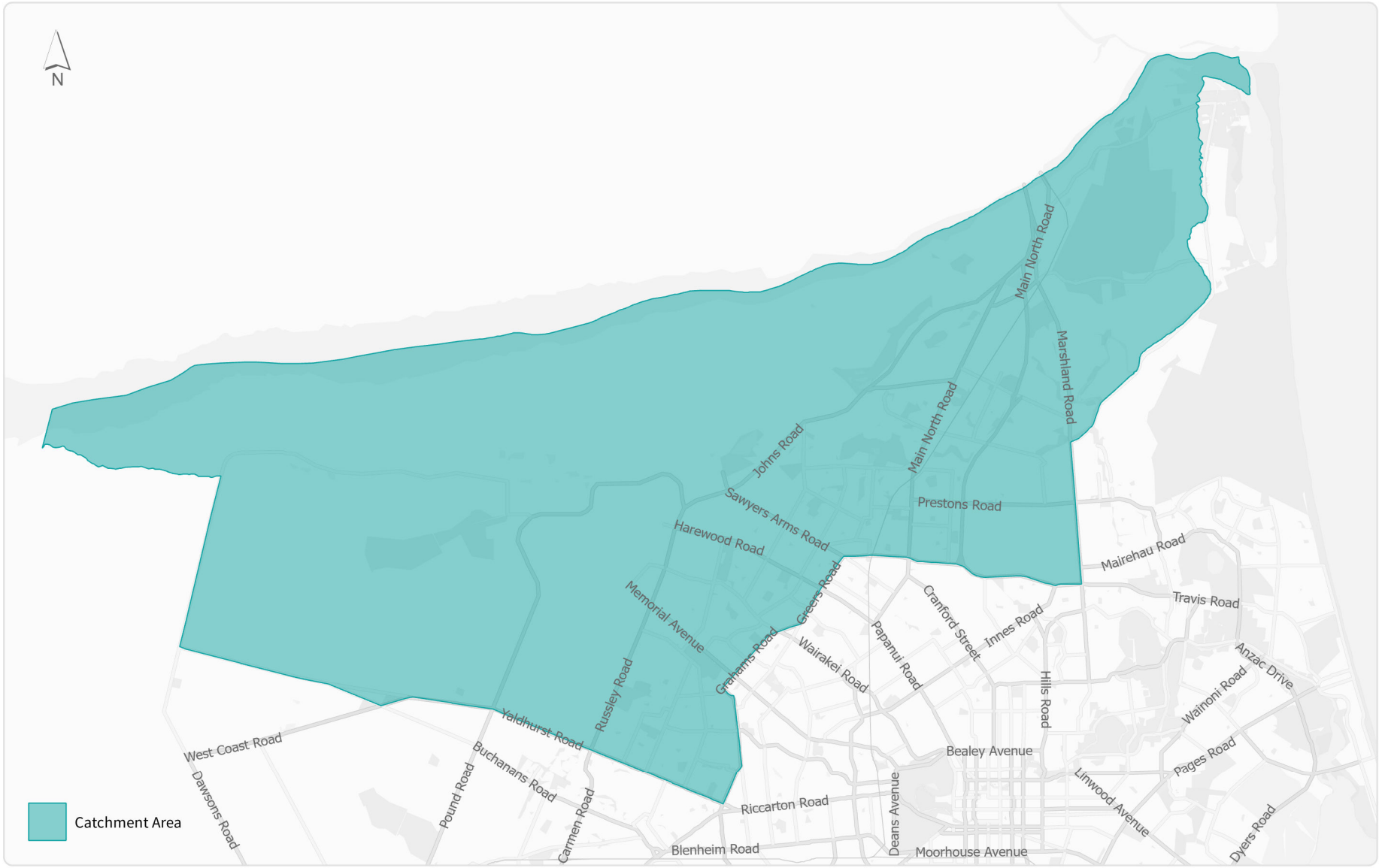
Development Contributions Policy 2025
Road Network Catchments
Central Catchment

Christchurch City Council



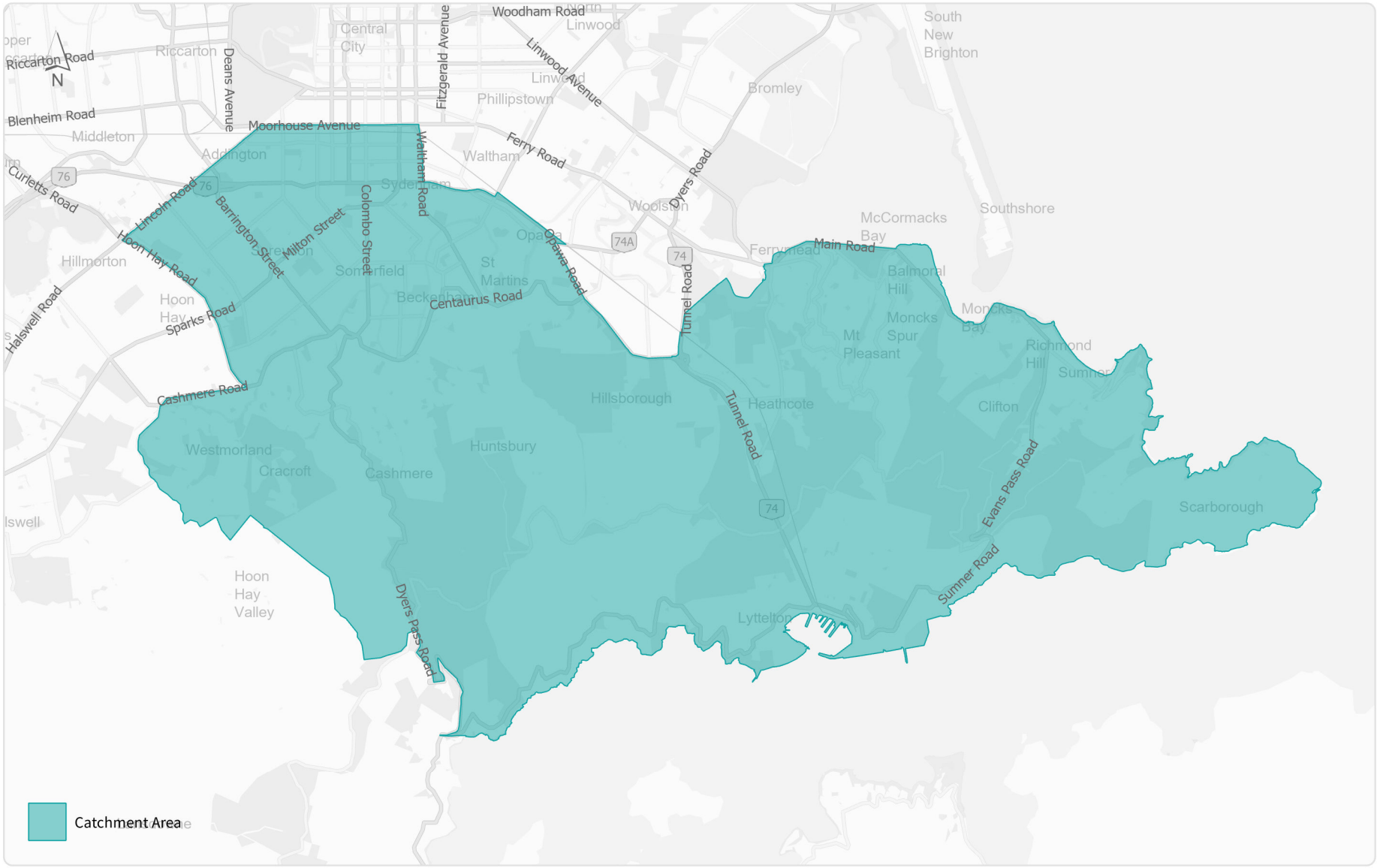
Development Contributions Policy 2025
Road Network Catchments
East Catchment

Christchurch City Council



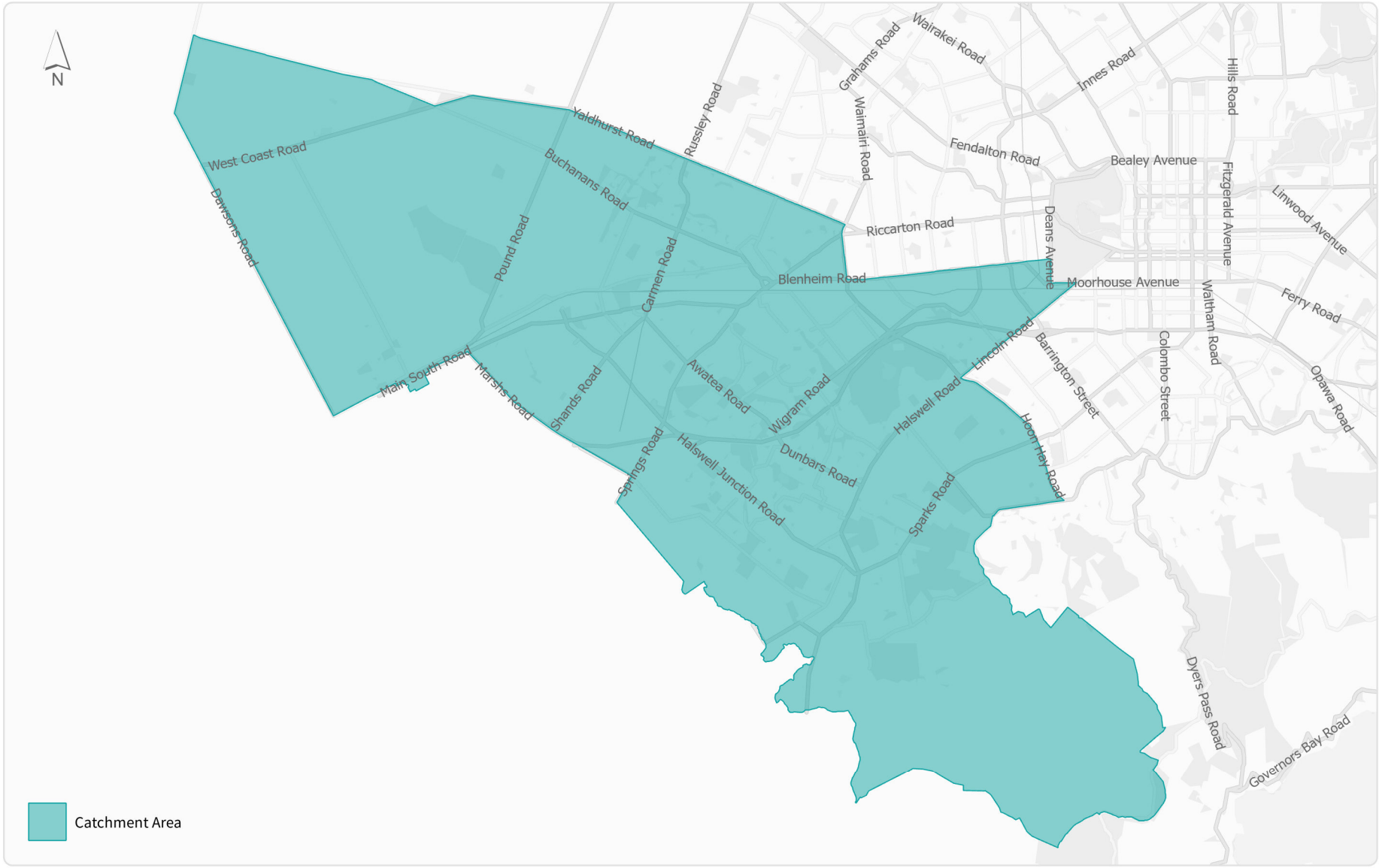
Development Contributions Policy 2025
Road Network Catchments
North Catchment

Christchurch City Council



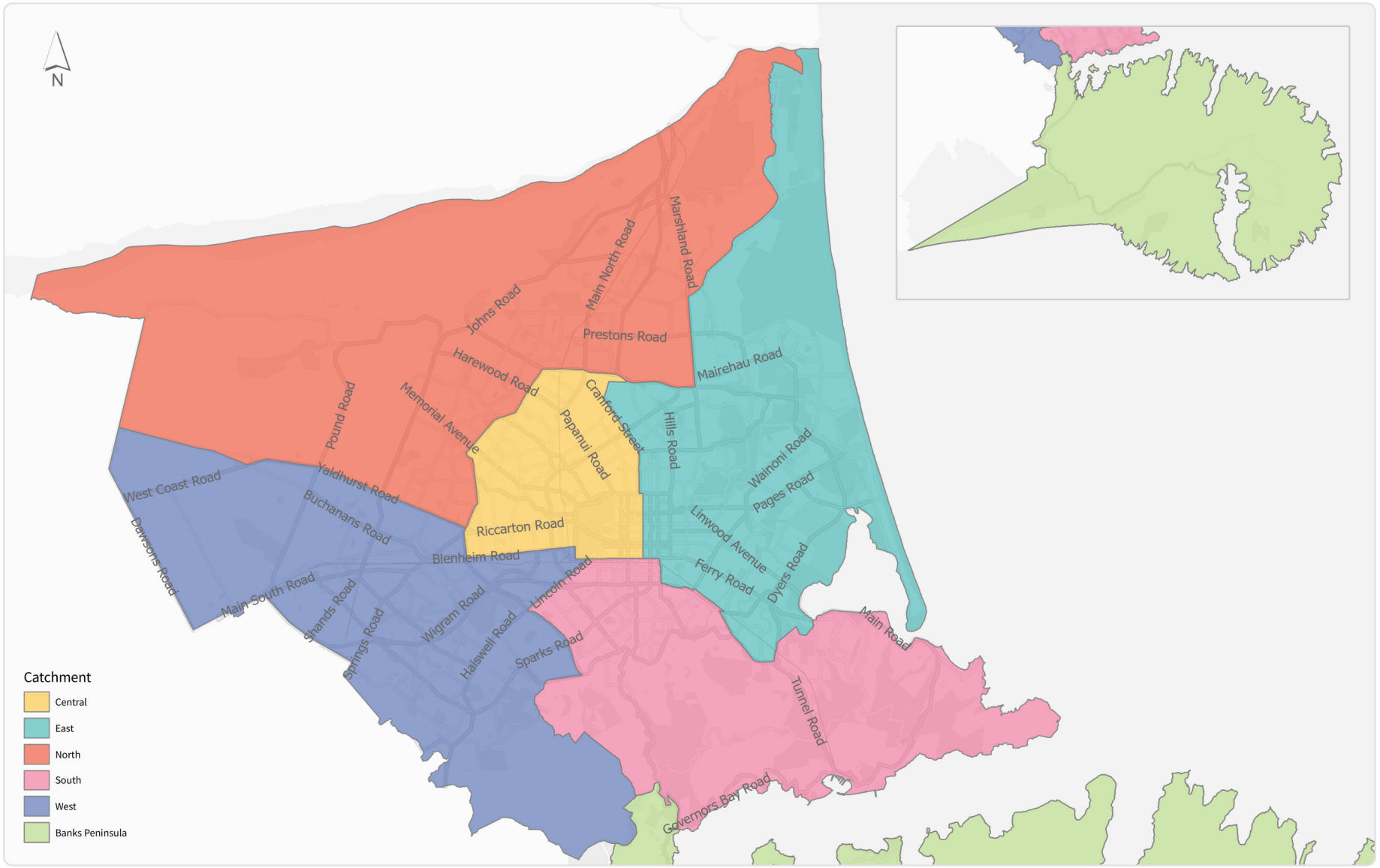
Development Contributions Policy 2025
Road Network Catchments
South Catchment

Christchurch City Council



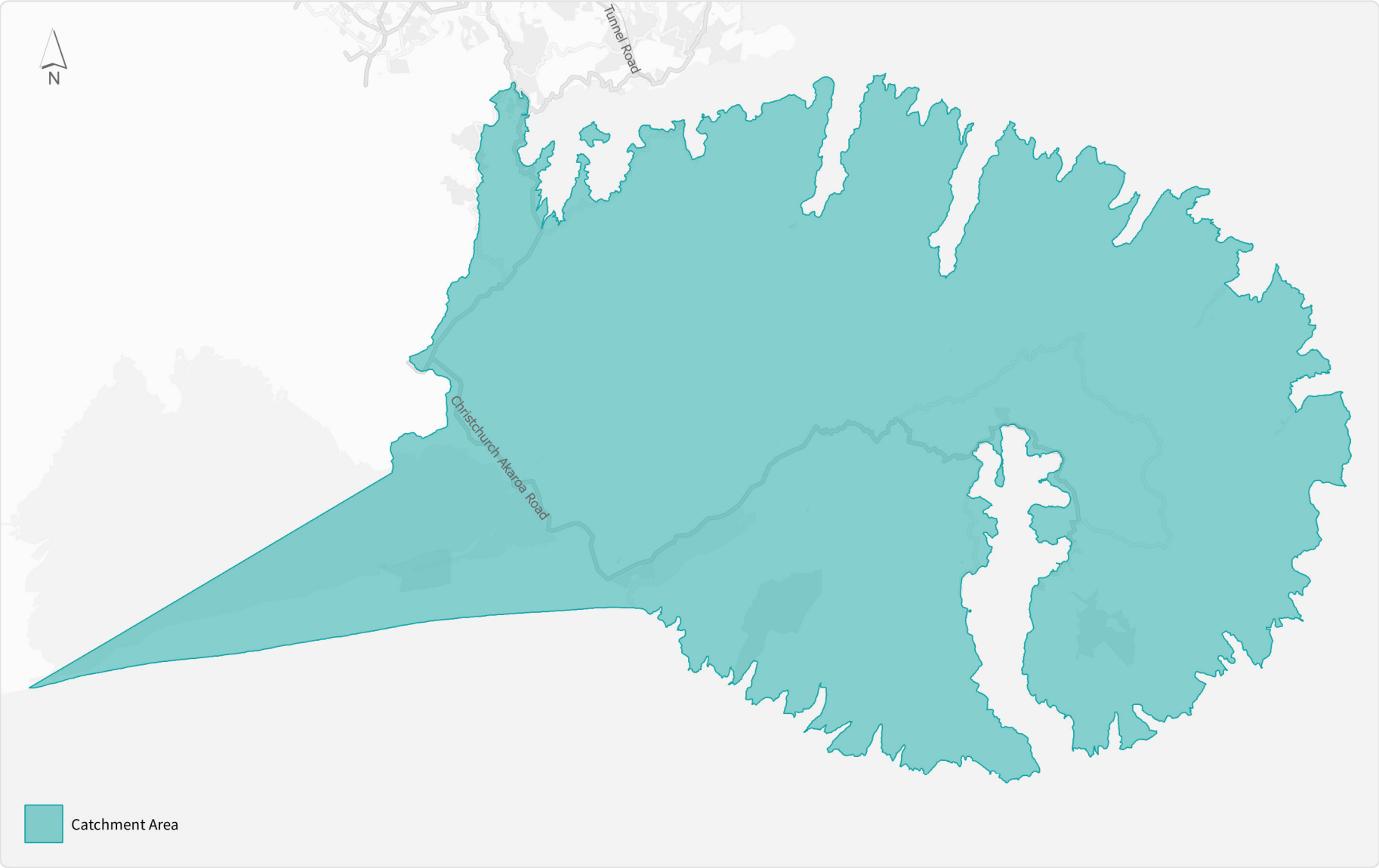
Development Contributions Policy 2025
Road Network Catchments
West Catchment

Christchurch City Council



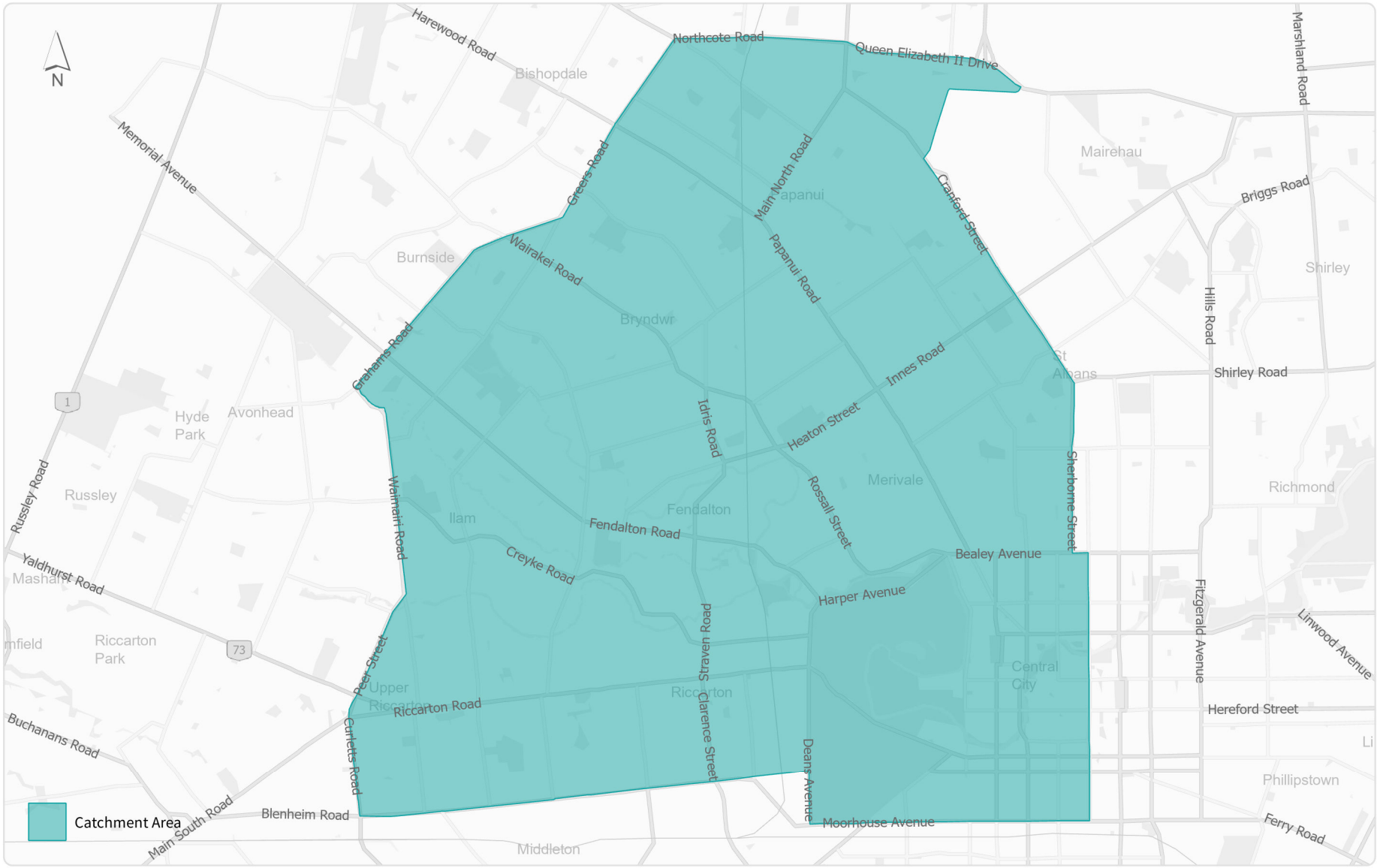
Development Contributions Policy 2025
Neighbourhood Parks Catchments

Christchurch City Council



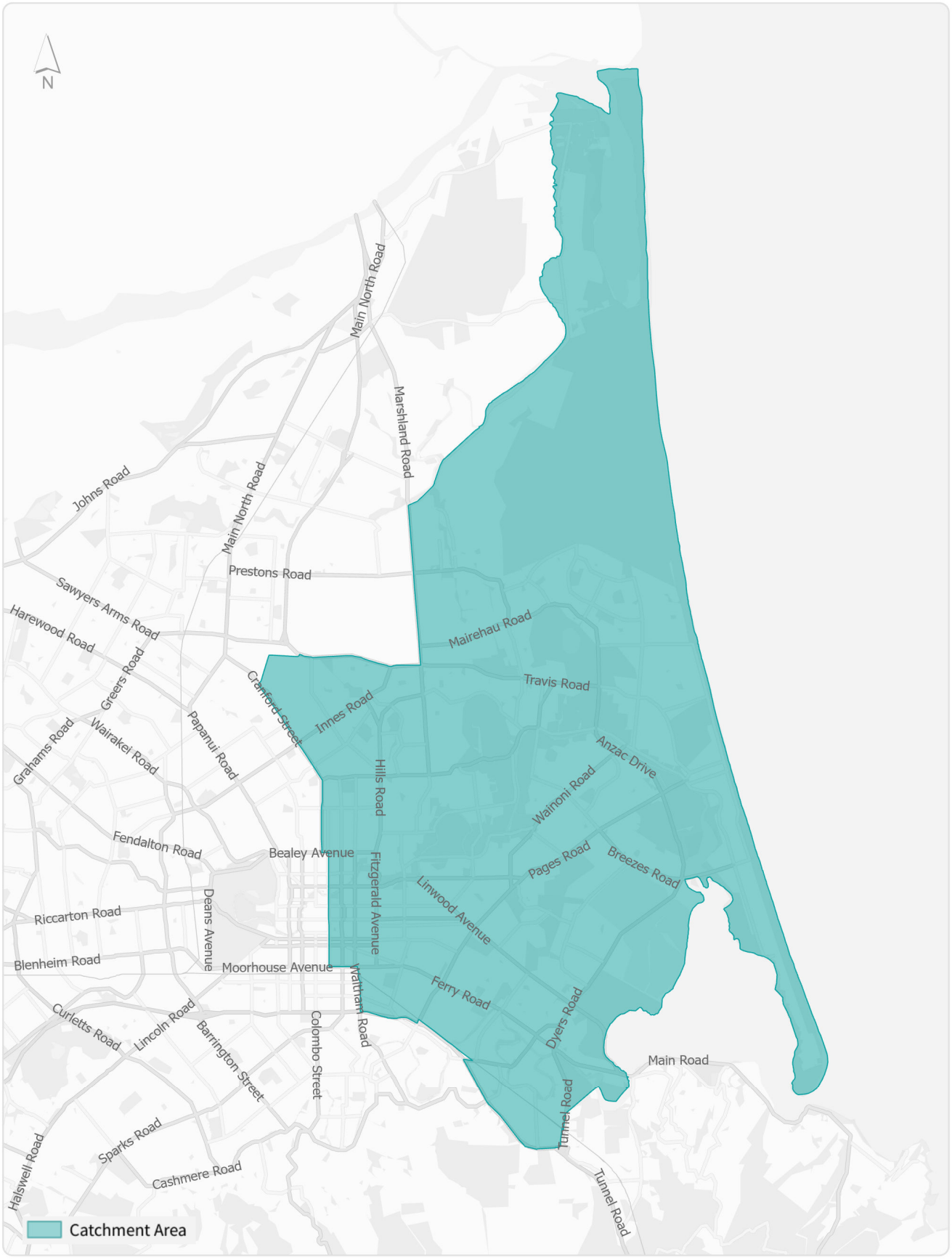
Development Contributions Policy 2025
Neighbourhood Park Catchments
Banks Peninsula Catchment

Christchurch City Council



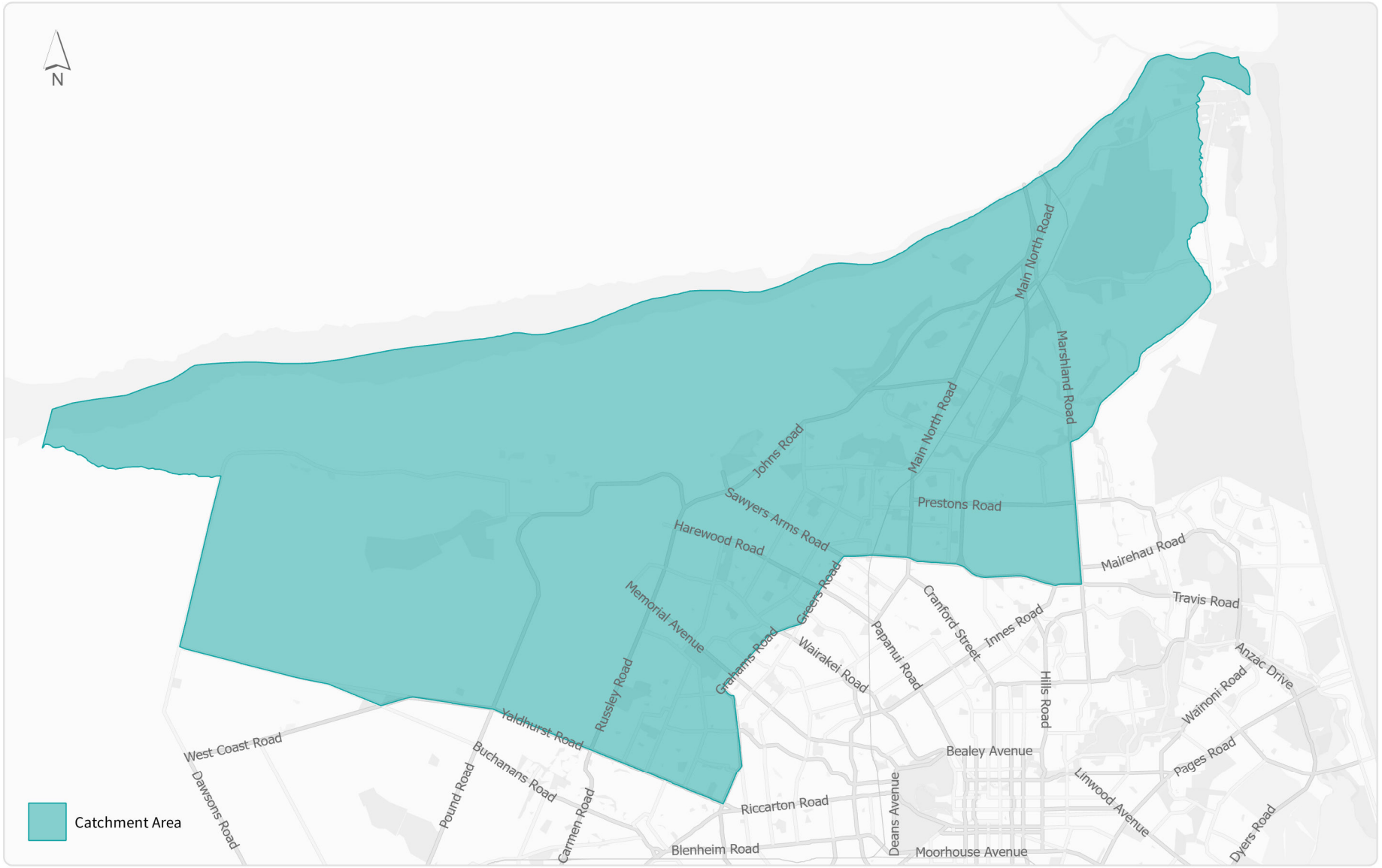
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Neighbourhood Park Catchments
Central Catchment

Christchurch City Council



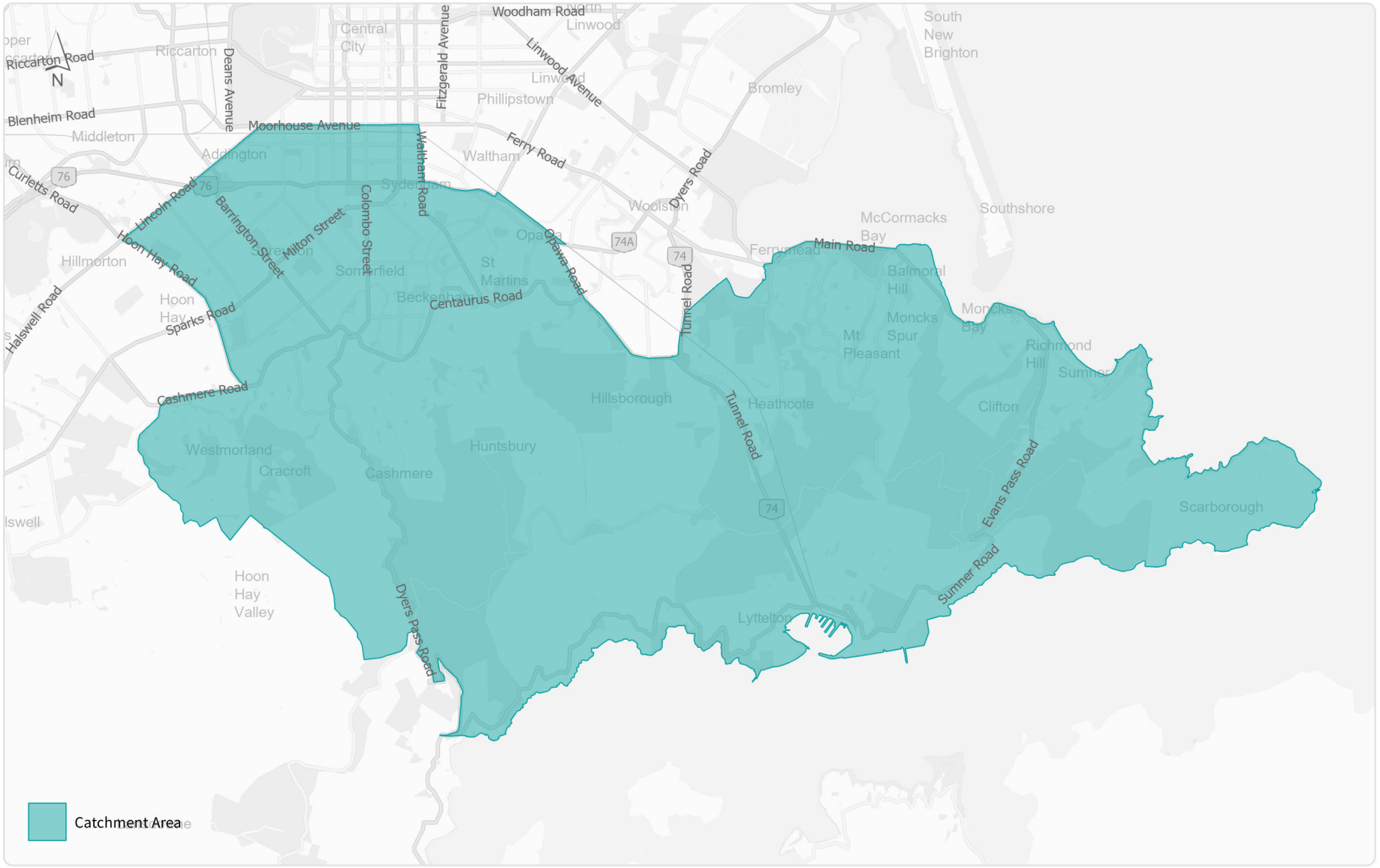
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Neighbourhood Park Catchments
East Catchment

Christchurch City Council



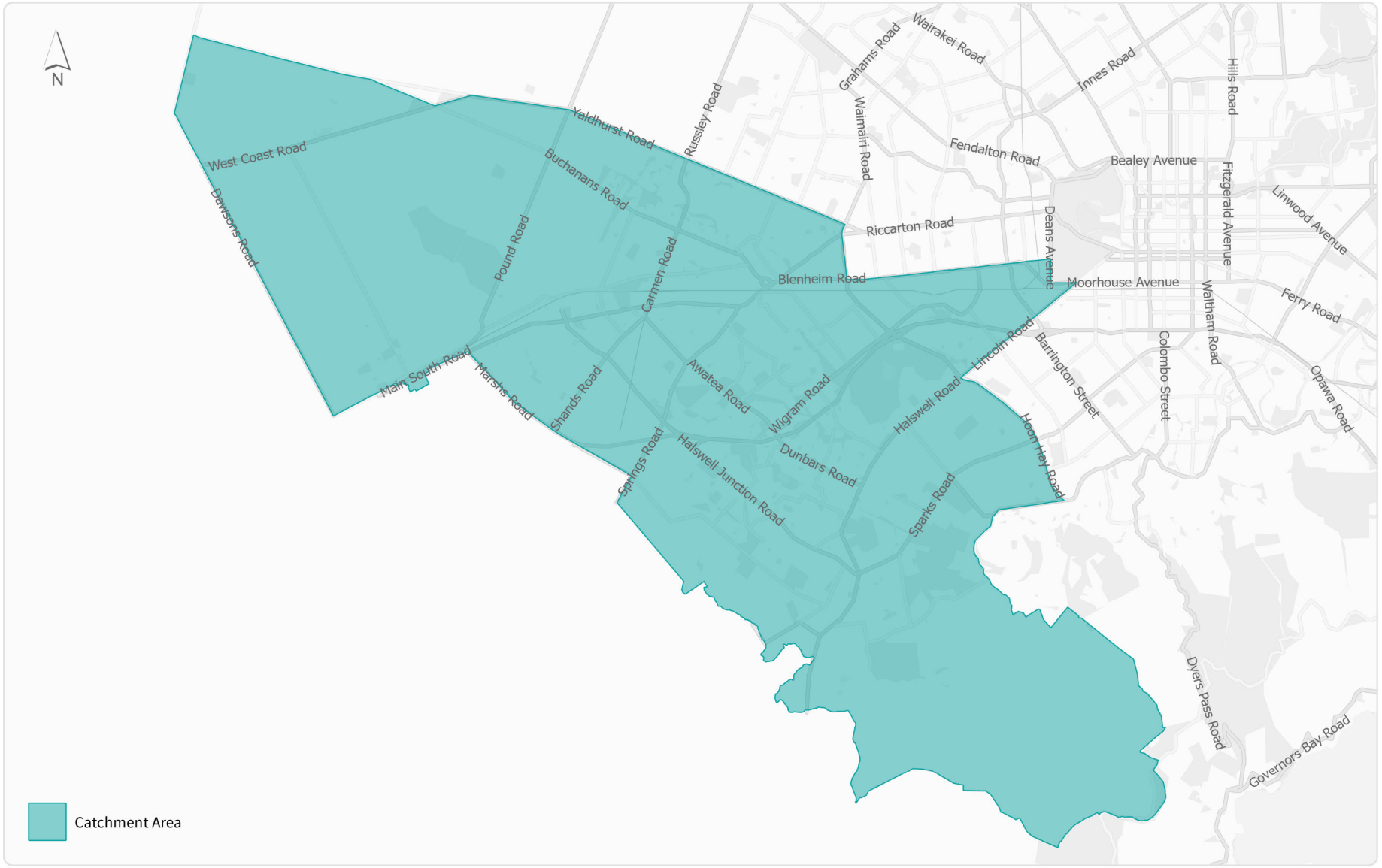
Development Contributions Policy 2025
Neighbourhood Park Catchments
North Catchment

Christchurch City Council



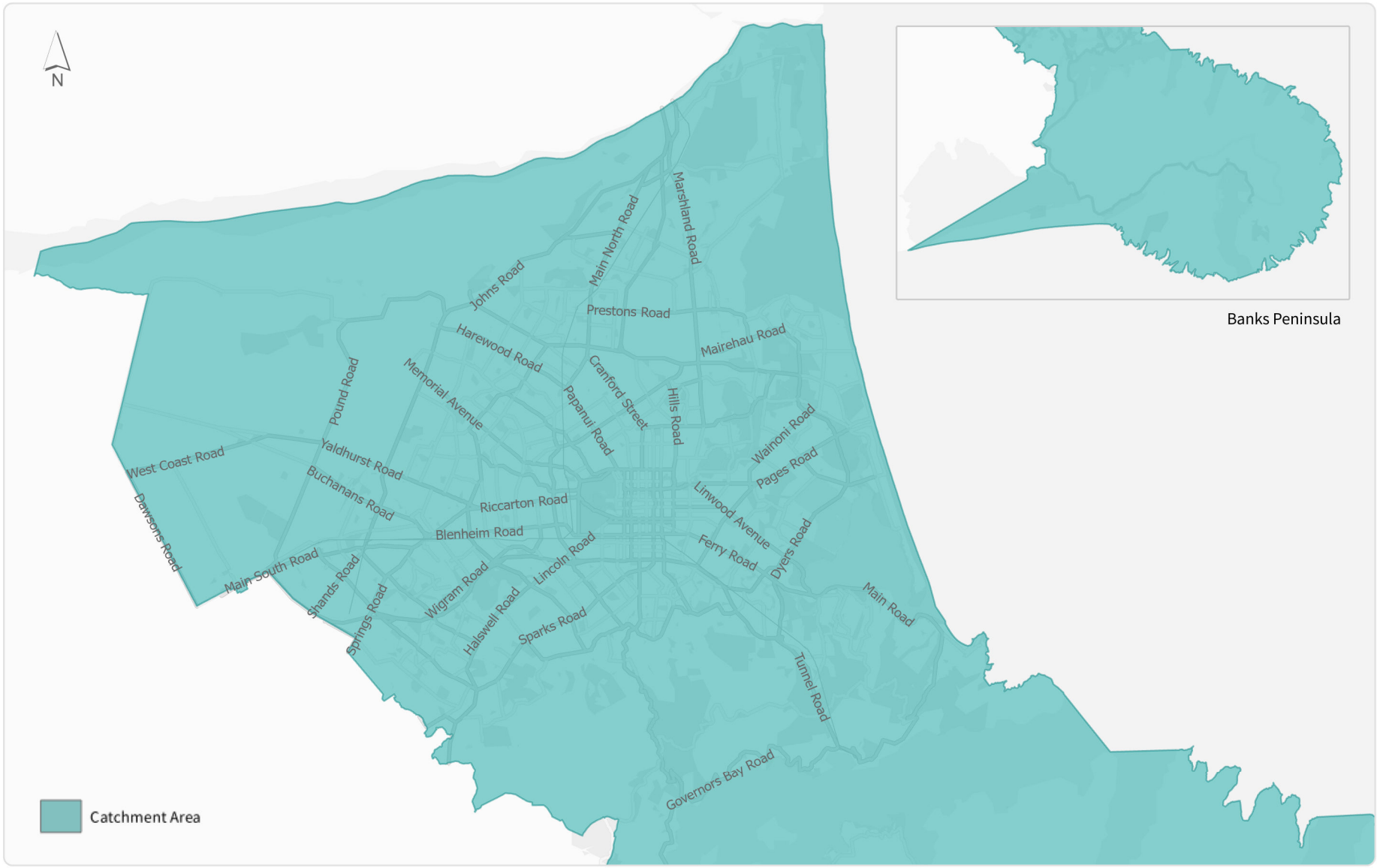
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Neighbourhood Park Catchments
South Catchment

Christchurch City Council



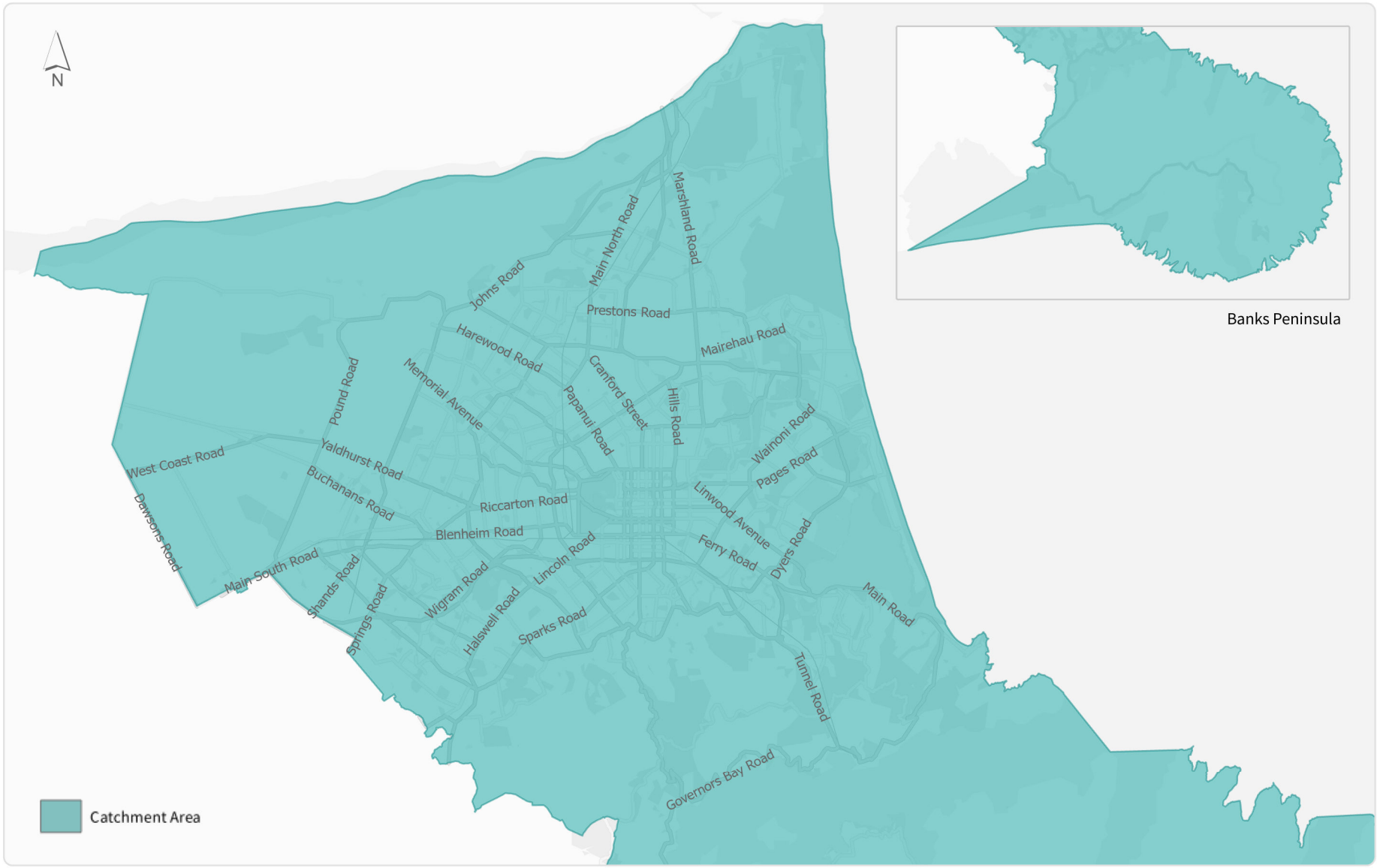
Development Contributions Policy 2025
Neighbourhood Park Catchments
West Catchment

Christchurch City Council



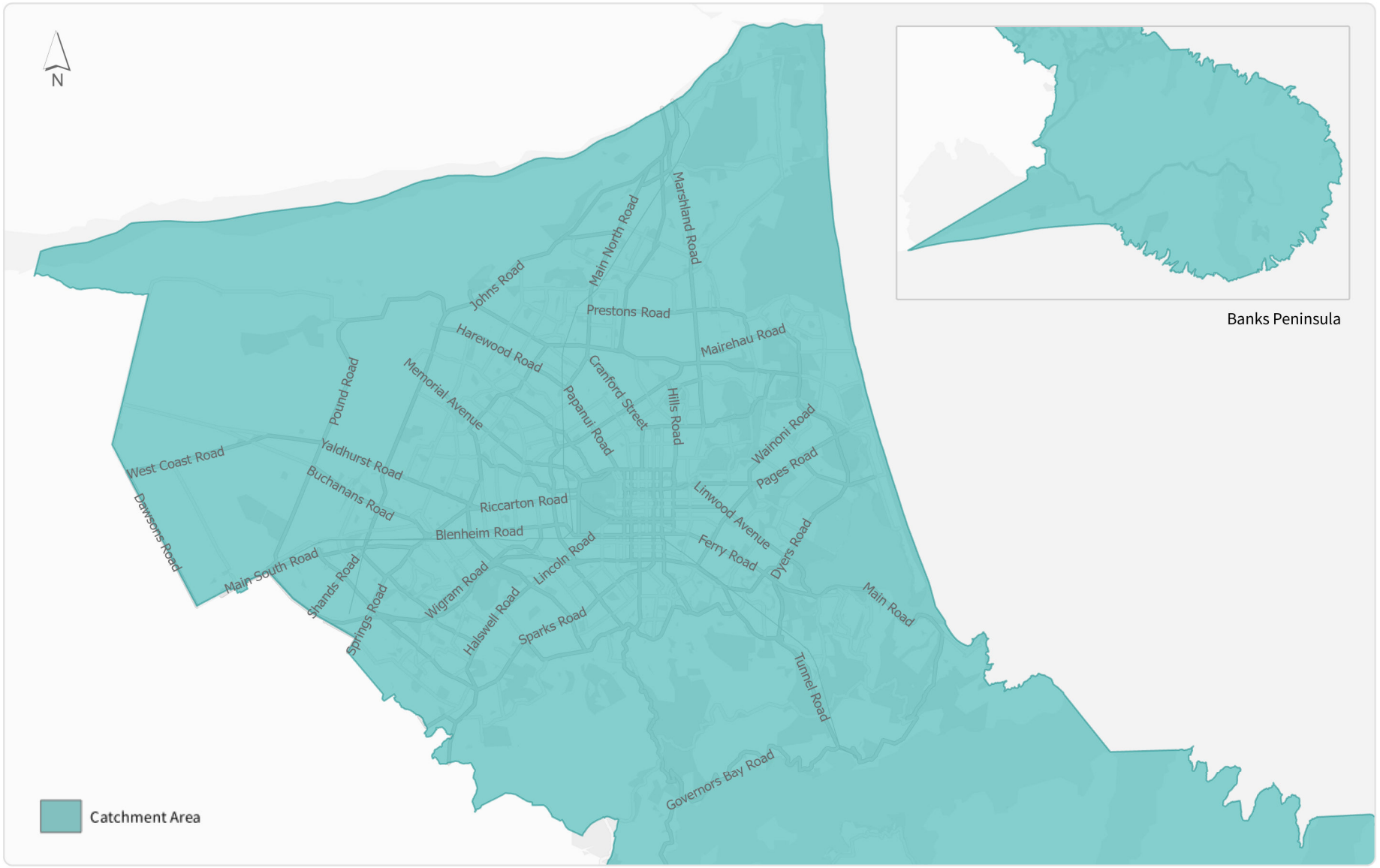
Development Contributions Policy 2025
Garden and Heritage Park Catchments

Christchurch City Council



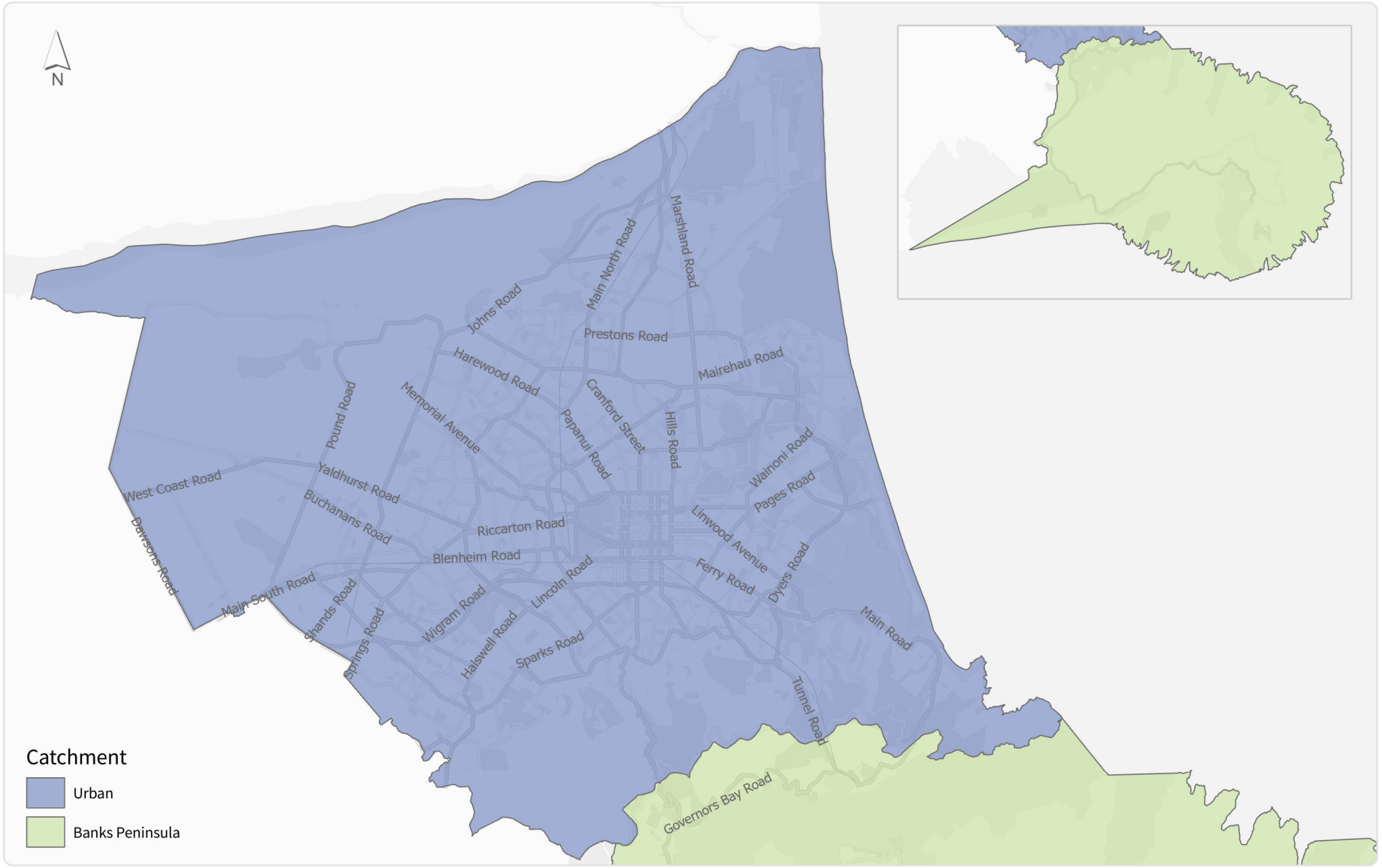
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Regional Park Catchments

Christchurch City Council



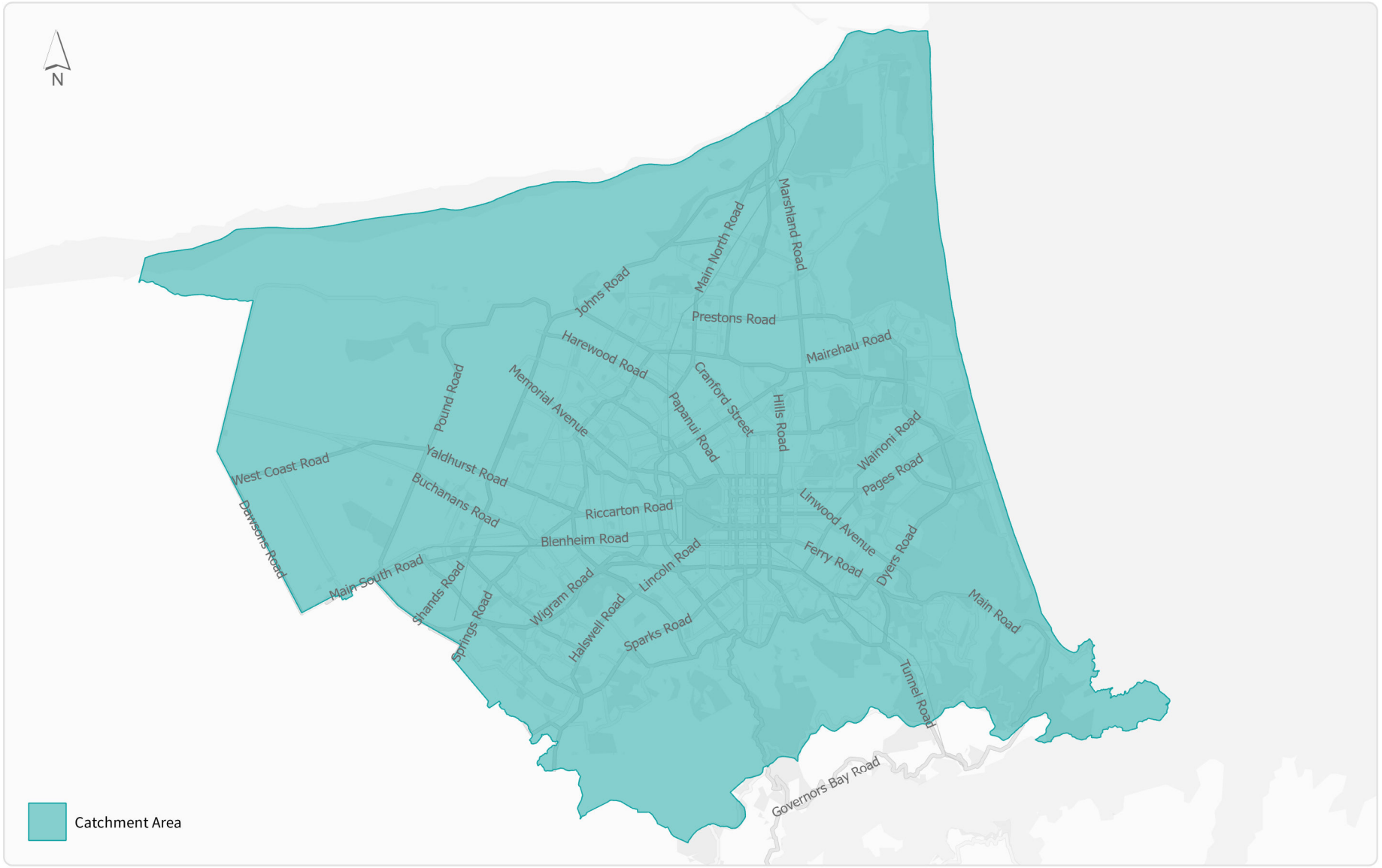
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Sports Park Catchments

Christchurch City Council



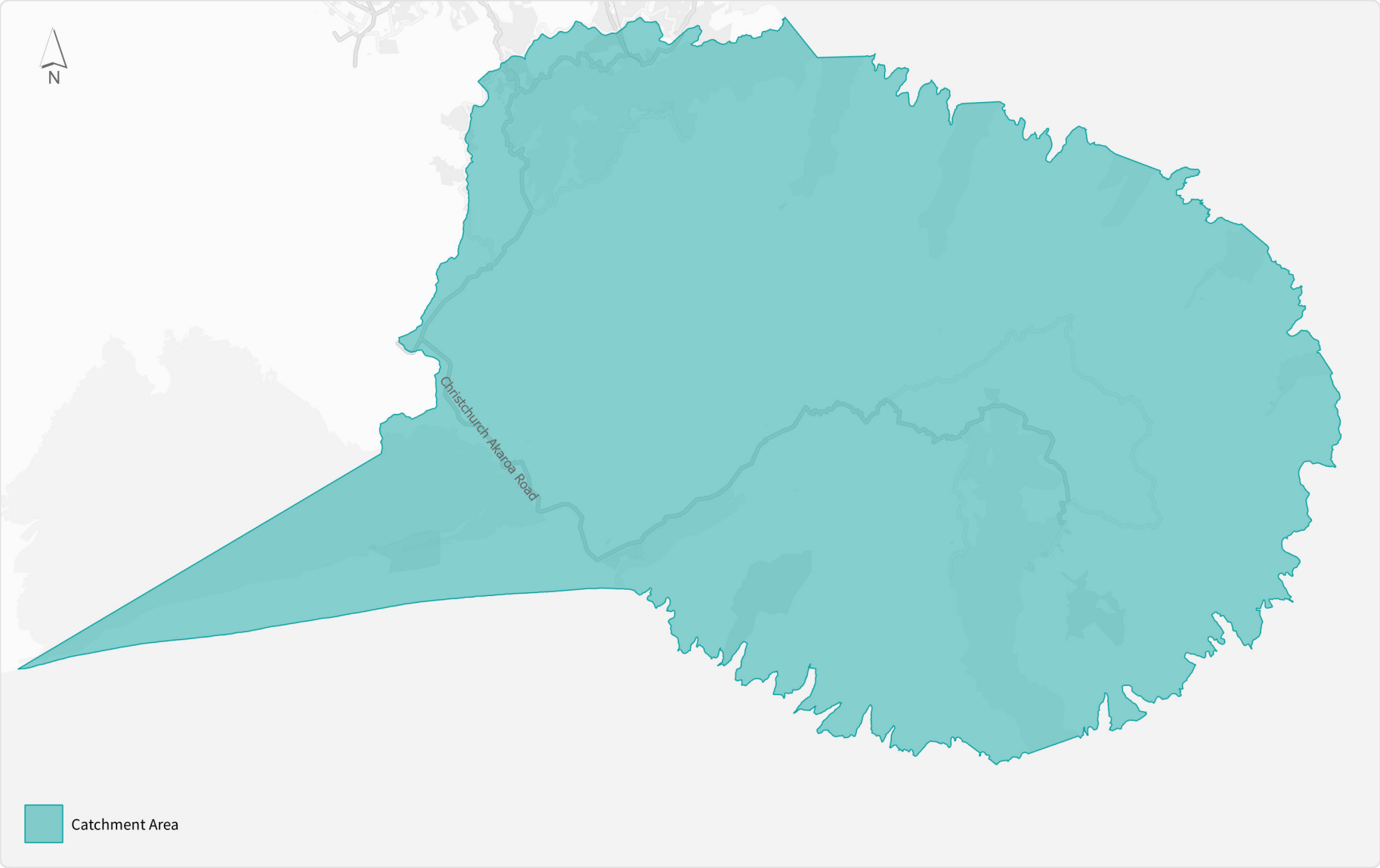
Development Contributions Policy 2025
Stormwater and Flood Management Catchments

Christchurch City Council



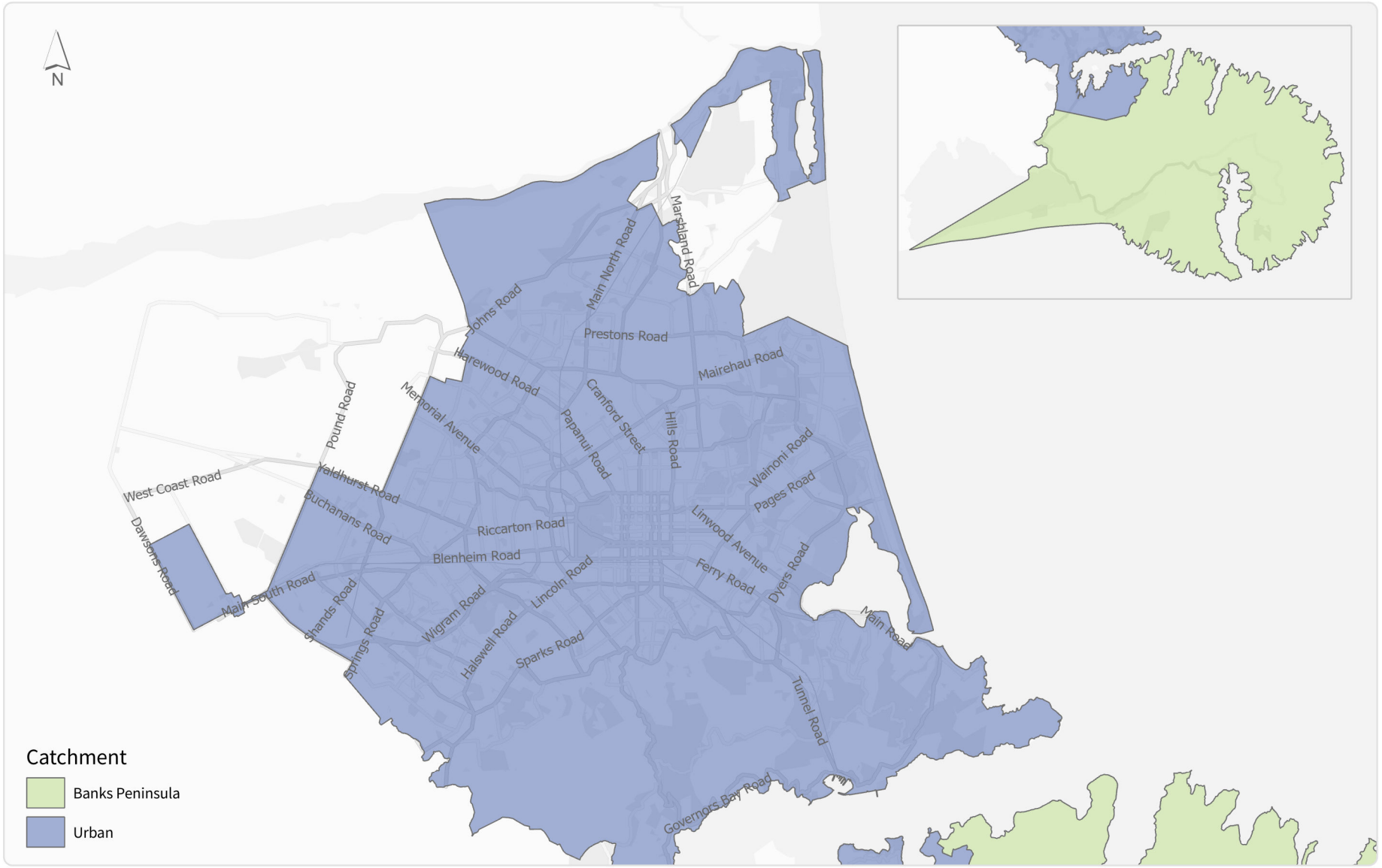
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Stormwater and Flood Management Catchments
Urban Catchment

Christchurch City Council



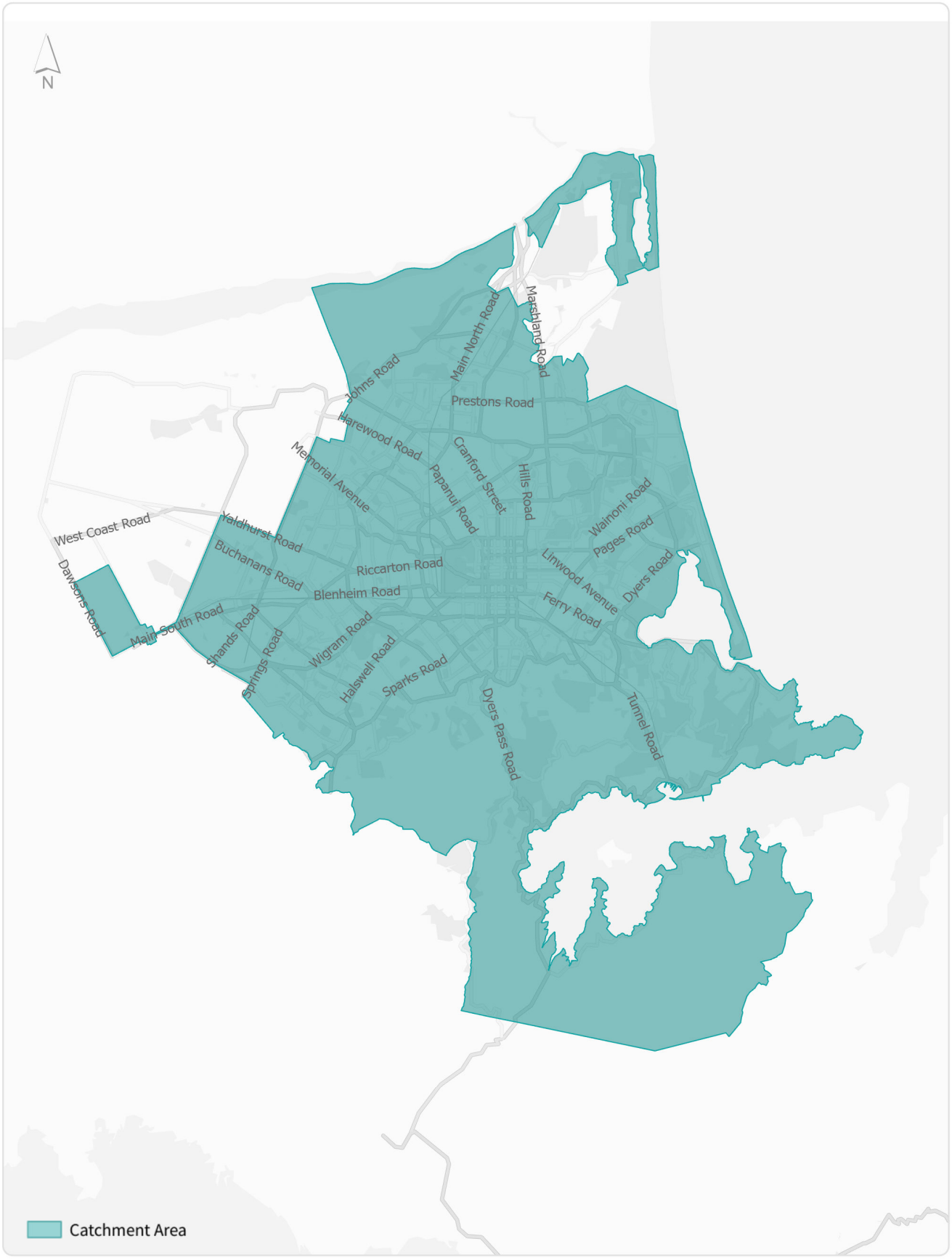
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Stormwater and Flood Management Catchments
Banks Peninsula Catchment

Christchurch City Council



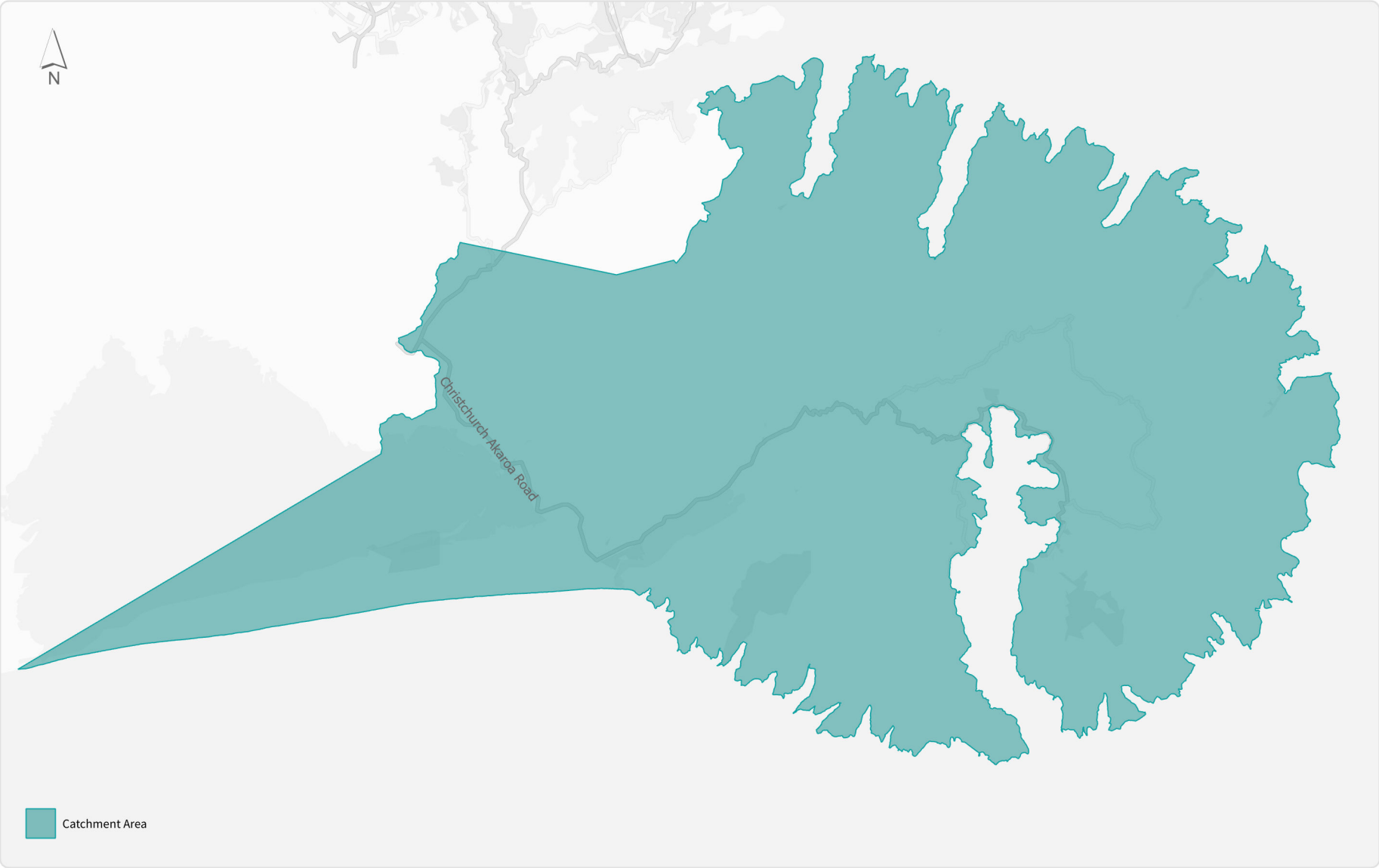
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Water Supply Catchments

Christchurch City Council



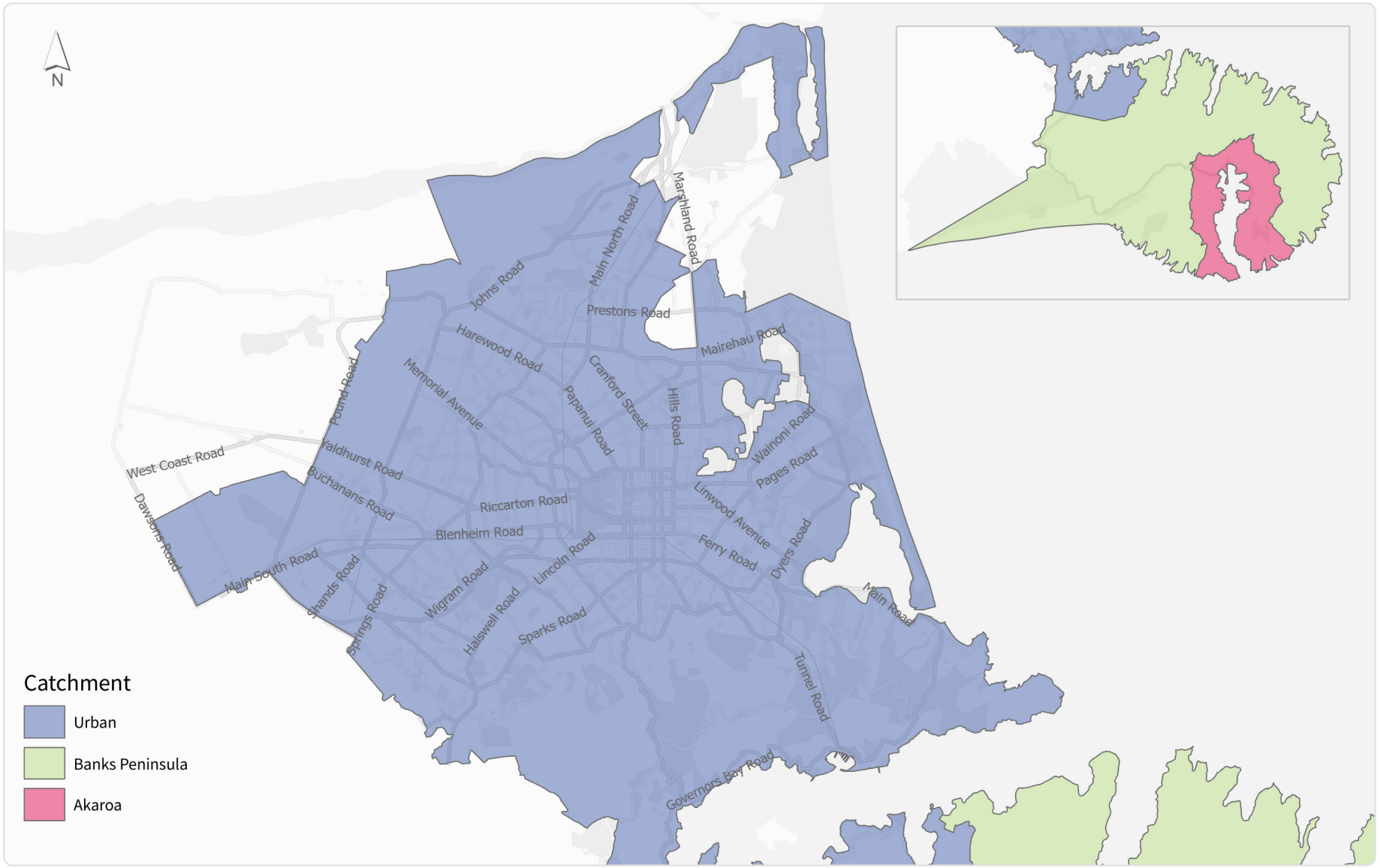
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Water Supply Catchments
Urban Catchment

Christchurch City Council



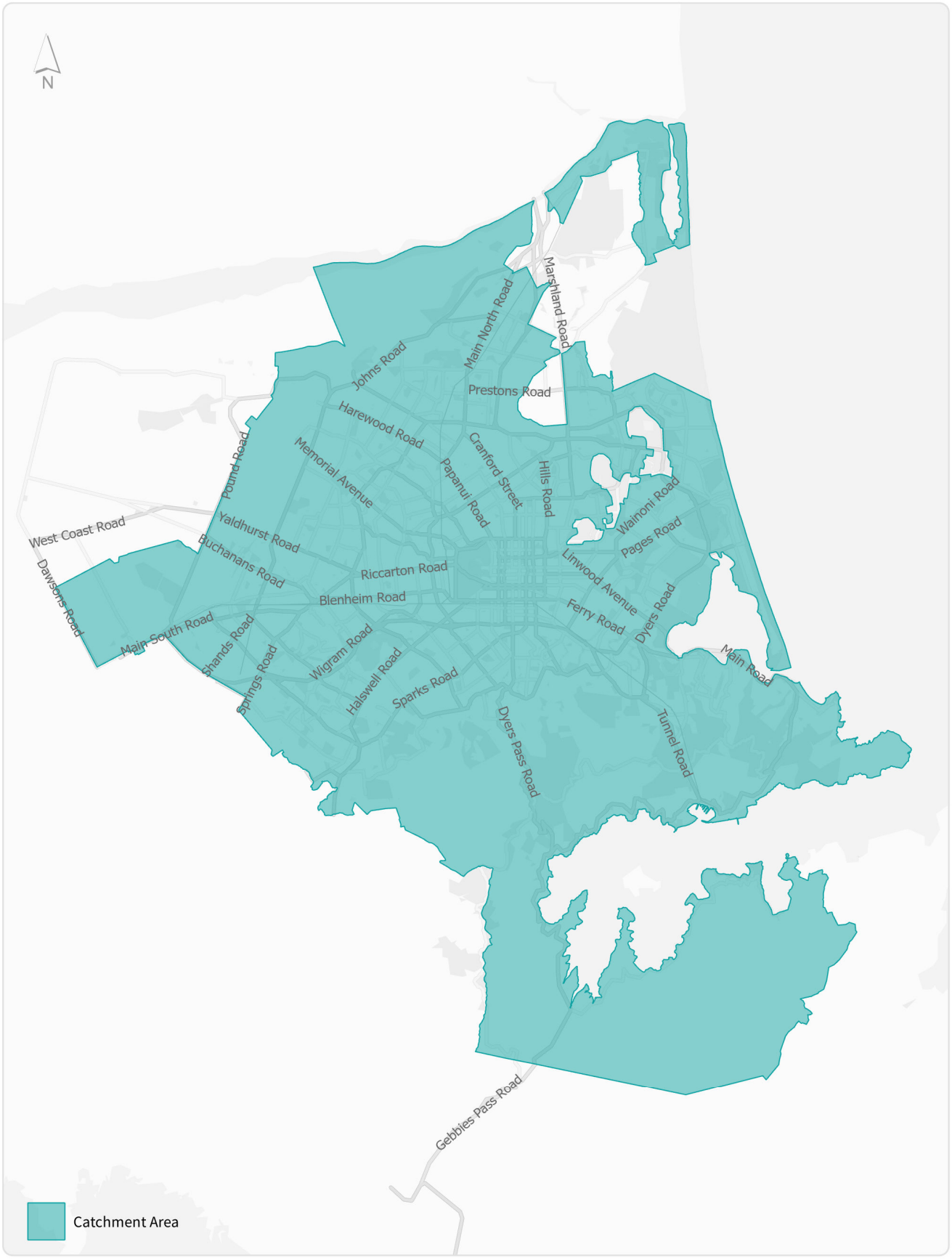
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Water Supply Catchments
Banks Peninsula Catchment

Christchurch City Council



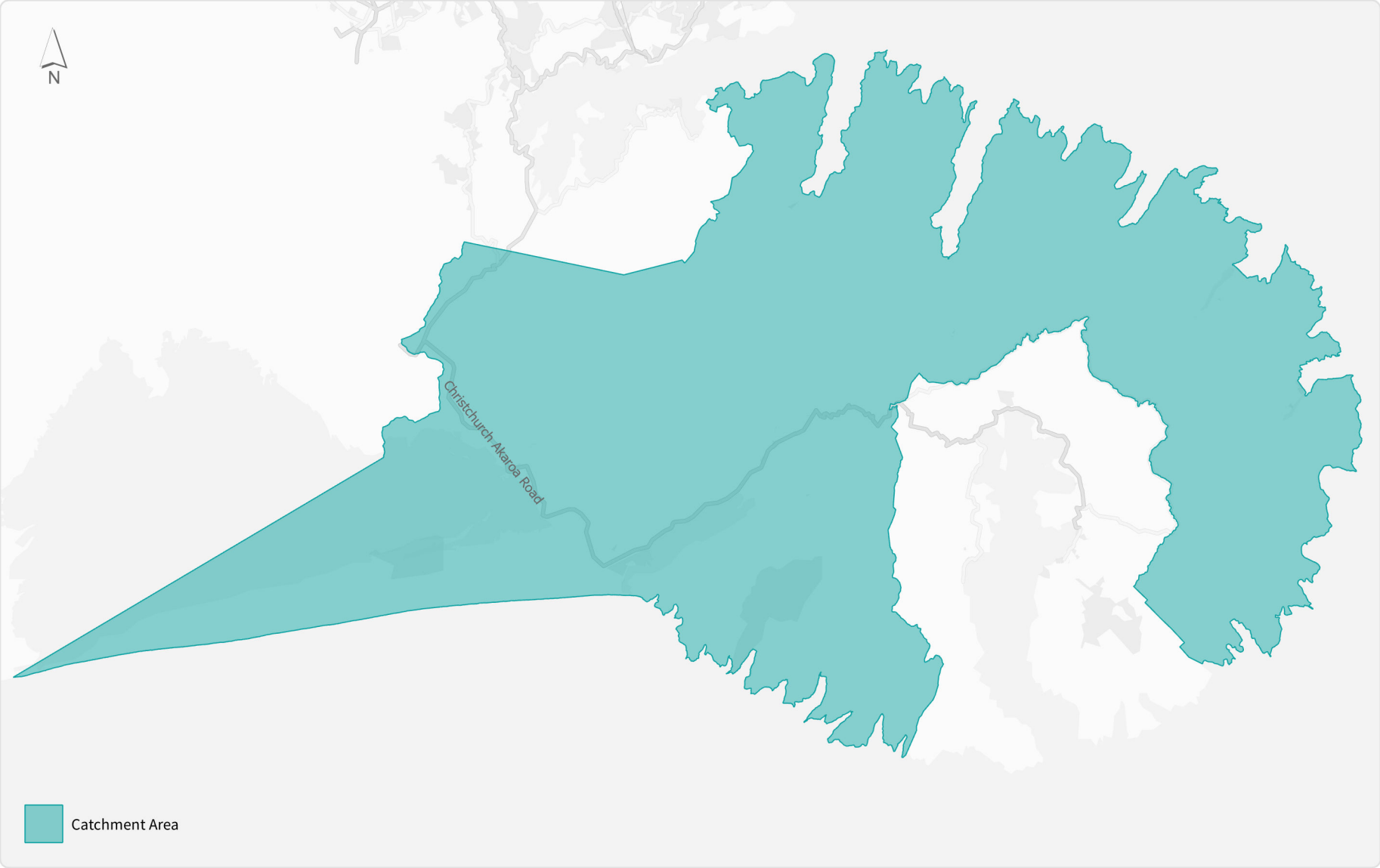
Development Contributions Policy 2025
Wastewater Treatment and Disposal Catchments

Christchurch City Council



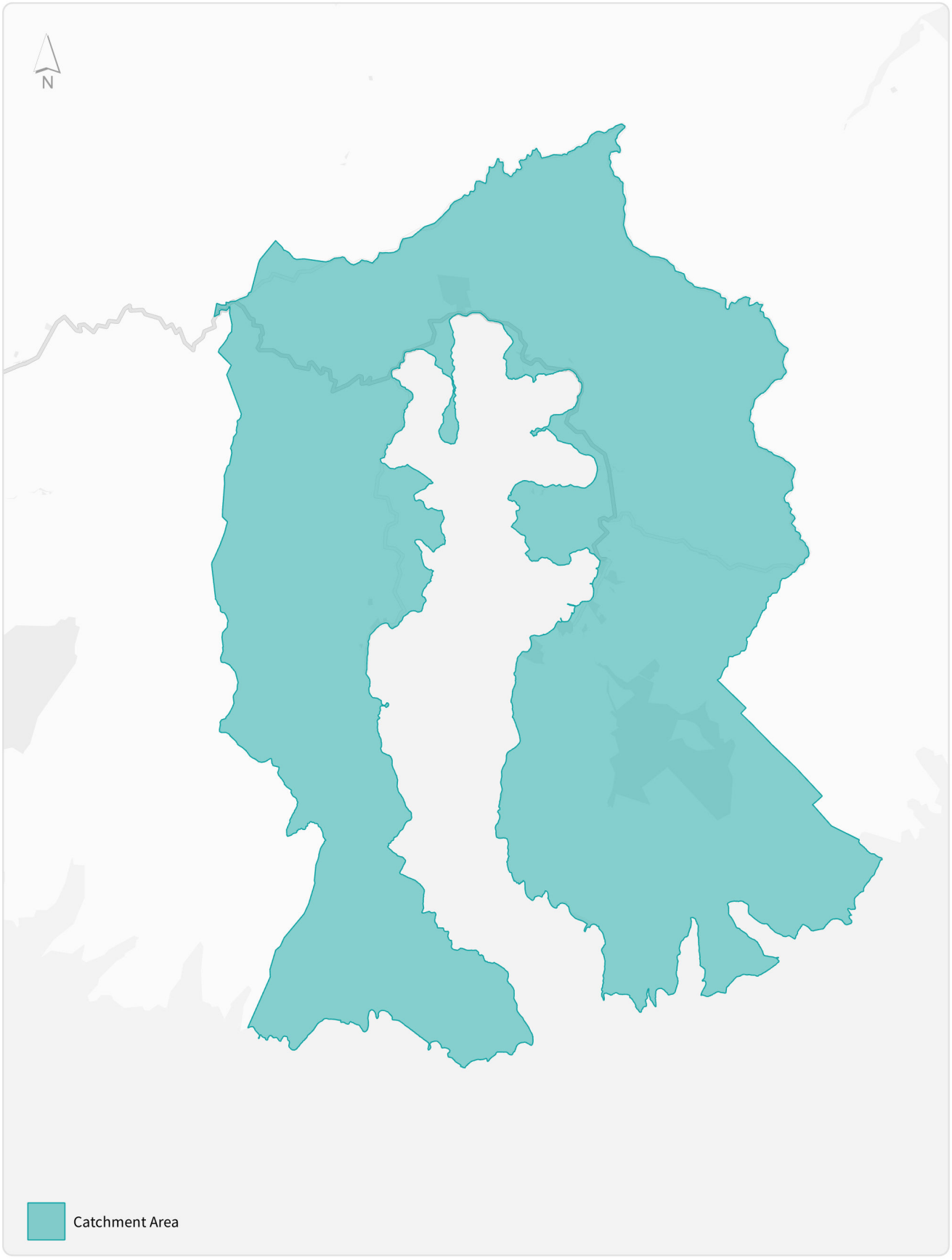
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Waste Water Treatment and Disposal Catchments
Urban Catchment

Christchurch City Council



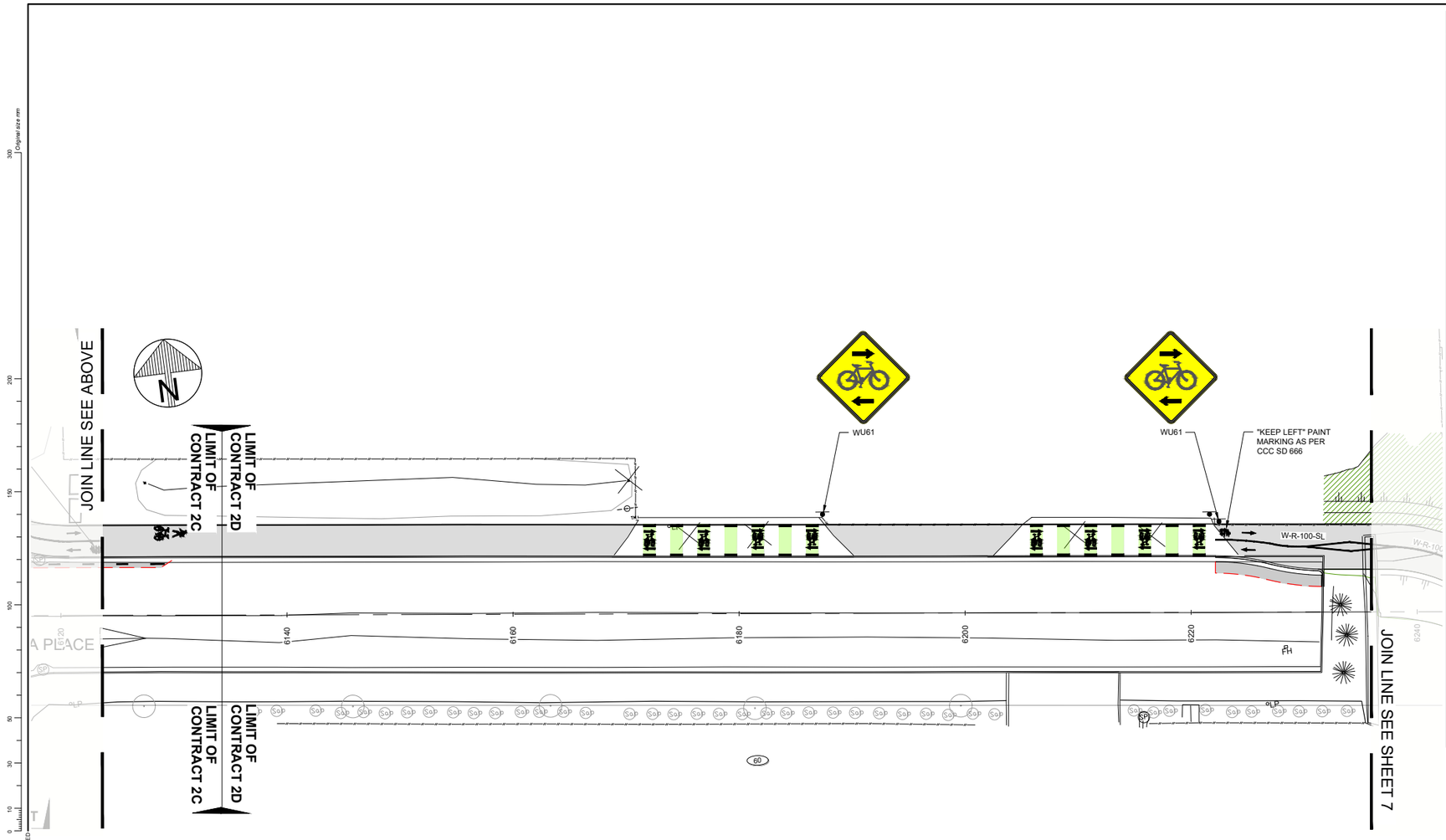
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Wastewater Treatment and Disposal Catchments
Banks Peninsula Catchment

Christchurch City Council



Development Contributions Policy 2025
Waste Water Treatment and Disposal Catchments
Akaroa Catchment

Christchurch City Council



LEGEND - SIGNAGE AND LINEMARKING

LINEMARKING

- EXISTING MARKING
- PROPOSED MARKING
- PROPOSED CYCLE SYMBOL TO SD661
- PROPOSED SHARED PATH SYMBOL WITH DIRECTIONAL ARROWS (DETAIL TO BE CONFIRMED BY ENGINEER)
- PROPOSED CYCLE SYMBOL WITH DIRECTIONAL ARROWS (DETAIL TO BE CONFIRMED BY ENGINEER)
- PROPOSED SHARROWS TO MCR-SD020
- PROPOSED PEDESTRIAN SYMBOL TO SD661
- PROPOSED PARKING TICKS
- PROPOSED GIVE WAY TRIANGLE

REFLECTIVE PAVEMENT MARKERS

- WHITE MONO
- RED MONO
- WHITE BI DIRECTIONAL
- WHITE/YELLOW BI DIRECTIONAL
- YELLOW BI DIRECTIONAL
- KERB TOP MARKER

LINEMARKING CODING

W	WHITE
Y	YELLOW
DY	DOUBLE YELLOW
G	GREEN
R	REFLECTORISED
NR	NON-REFLECTORISED
100	100mm WIDE LINE
150	150mm WIDE LINE
300	300mm WIDE LINE
600	600mm WIDE LINE
NSL	NO STOPPING LINE, 1m STRIPE, 2m GAP
CONL	CONTINUITY LINE, 1m STRIPE, 3m GAP
SL	SOLID LINE
CTR	CENTRELINE, 3m STRIPE, 7m GAP
LML	LIMIT LINE
CWL	CROSS WALK LINE
RTTBL	RIGHT TURN TAPER BAY LINE
FMBL	FLUSH MEDIAN BORDER LINE
FMB	FLUSH MEDIAN BAR
PCB	PEDESTRIAN CROSSING BAR
AWL	NO OVERTAKING ADVANCE WARNING LINE, 13m STRIPE 7m GAP

SIGNS

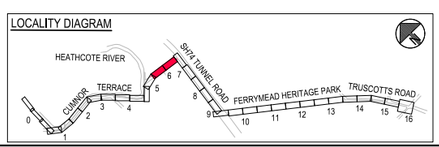
- CANTILEVER SIGN/POST
- STANDARD SIGN/POST

NOTES:

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2. LINEMARKING AND SIGNAGE SHALL COMPLY WITH THE FOLLOWING CCC STANDARD DETAILS:
   SD641 ROAD HUMP AND RAMP MARKINGS
   SD643 LANE ARROWS
   SD646 CHEVRON BOARD AND PW5
   SD649 WIDTH AND HAZARD MARKERS
   SD661 PEDESTRIAN AND CYCLE SYMBOLS
   SD663 HOOK TURN AND CYCLE PATH SYMBOLS
   SD664 KERB TOP MARKERS
3. SIGN POSTS TO BE 65mmØ ROLLED HOLLOW STEEL, PLACED IN A SUITABLY SIZED GROUND SOCKET.
4. TACTILE PAVERS REQUIRED AT ALL CUT-DOWN CROSSING LOCATIONS IN ACCORDANCE WITH RTS-14.
5. FOR ROAD SIGNAGE DIMENSIONS REFER TO SHEET 4051.
6. STREET NAMES AND WAY FINDING SIGNAGE DETAILS SHALL BE PROVIDED AT A LATER STAGE.
7. FOR SURFACING TYPES REFER LANDSCAPING GA DRAWINGS 5001-5016.
8. TG1 'TEMPORARY' SIGN TO BE INSTALLED ON POLE BENEATH RS1 '30km/hr' SIGN (ENGINEER APPROVAL REQUIRED).
9. EXACT SIGN LOCATION TO BE DETERMINED ON SITE TO AVOID VEGETATION AND COMPLY WITH MINIMUM SIGHT VISIBILITY REQUIREMENTS.
10. ALL ENGINEERING GRADE SIGNS TO BE REPLACED TO MEET TRAFFIC CONTROL DEVICE REQUIREMENTS.
11. REMOVAL OF ALL LINE MARKINGS TO BE FEATHERED OUT TO MATCH INTO EXISTING PAVEMENT

STANDARD DRAWING NOTES

1. DRAWING IS INDICATIVE ONLY, DO NOT SCALE OFF DRAWING. ALL MEASUREMENTS TO CONFIRMED ON SITE PRIOR TO THE COMMENCEMENT OF WORKS.
2. DRAWING IS TO BE READ IN CONJUNCTION WITH ALL REFERENCE DRAWINGS AND RELEVANT DESIGN DOCUMENTS.
3. REFER TO SHEET 0010 FOR GENERAL NOTES.



10 5 0 10
SCALE (m)

FOR CONSTRUCTION

ISSUE	AMENDMENTS	SIGNED	DATE
1	ISSUED FOR CONSTRUCTION	SO	19/08/2022
C	S2DII ISSUED FOR TENDER	SO	23/07/2021
B	ISSUED FOR CCC RESOLUTIONS APPROVAL	KE	03/02/2021
A	ISSUED FOR DETAILED DESIGN	RLL	23/06/2017

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Christchurch City Council
CAPITAL PROGRAMME GROUP

DATUM	C.D.D.		NAME	SIGNED	DATE
BENCH MK.	EHBX, EKKX, BM0322	DESIGNED	B McNeill	BM	03/02/2021
RL	12.240, 11.80, 14.19	DES. REVIEW	M Cocking	MC	03/02/2021
SURVEY		DRAWN	T Grant	TG	03/02/2021
SURVEY LB	1815 p44, 1805, 1813	DRW. CHECK	B McNeil	BM	03/02/2021
		FILE LOCATION	M:\150 - CAD\06_HEW - SZ01_Drawings\		
DRAIN. REF.	16534	MCR_HEW_S2_SM_4006-4016.dwg 4006			
SAP WBS		PRINTED ON	14/10/2022 3:34:26 PM	BY	Russell, Joshua

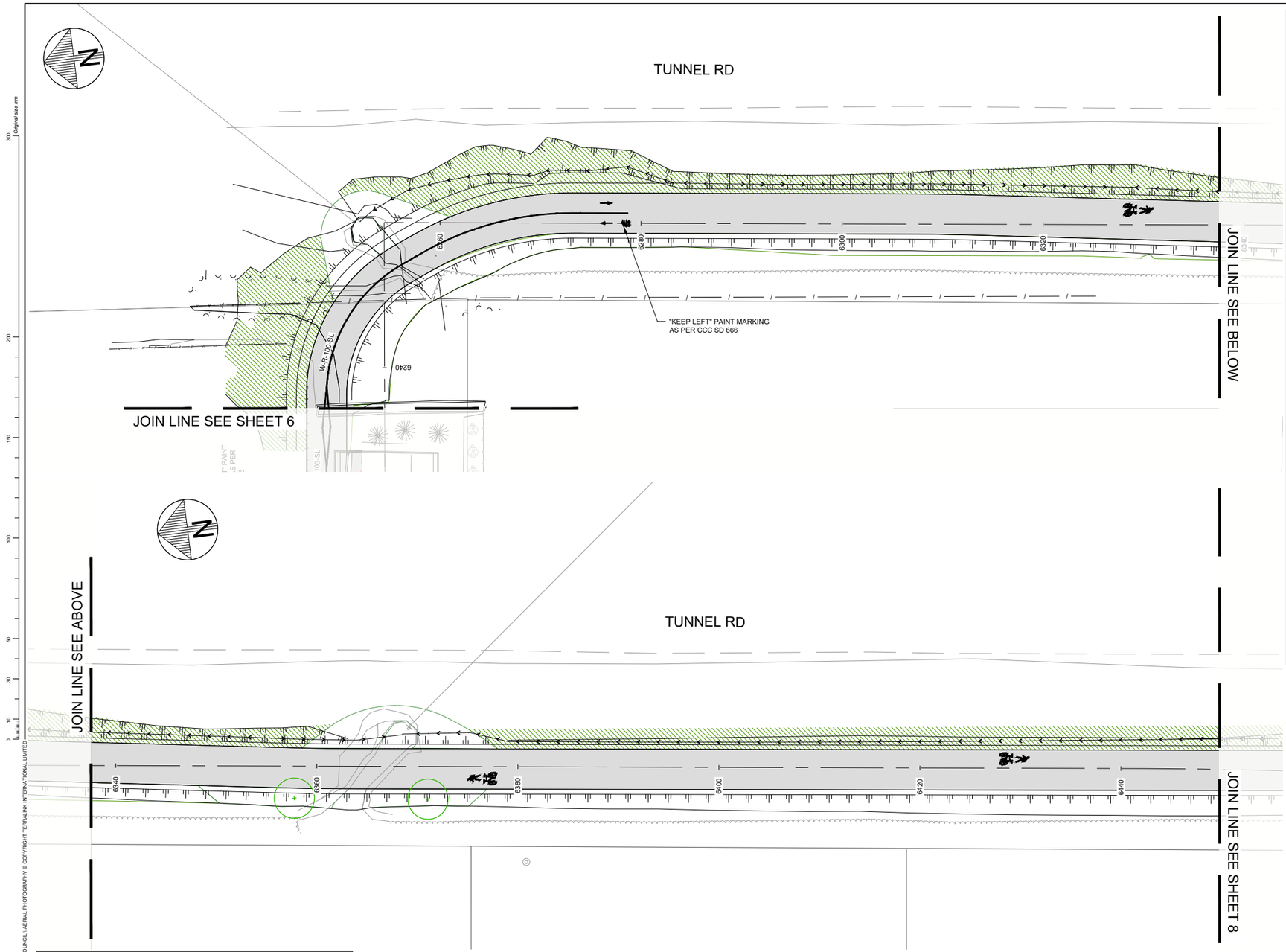
APPROVED	
FOR TENDER	
DATE	SIGNED
23/07/2021	K Eveleigh
FOR CONSTRUCTION	
DATE	SIGNED
19/08/2022	K Eveleigh

CONSULTANT: VELOS
CONSULTANT PROJECT REF.: 6-DHLIG.64
CONSULTANT FILE REF.: 4006

PROJECT TITLE: MCR HEATHCOTE EXPRESSWAY SECTION 2 CURRIES ROAD TO MARTINDALES ROAD

DRAWING TITLE: SIGNAGE AND LINEMARKING PLANS SHEET 6

CONTRACT NUMBER: 15/16-111
ORIGINAL SHEET SIZE: A1
SCALES: 1:200 (A1) 1:400 (A3)
CAD DRAWING FILE REF.: RD365202
CPG PROJECT FILE NUMBER: CP502843/02
SHEET: R091 OF 131



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- STANDARD SIGN/POST

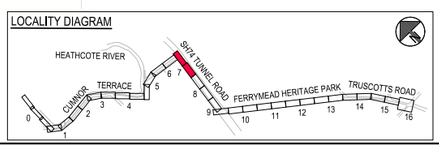
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9. EXACT SIGN LOCATION TO BE DETERMINED ON SITE TO AVOID VEGETATION AND COMPLY WITH MINIMUM SIGHT VISIBILITY REQUIREMENTS.
10. ALL ENGINEERING GRADE SIGNS TO BE REPLACED TO MEET TRAFFIC CONTROL DEVICE REQUIREMENTS.
11. REMOVAL OF ALL LINE MARKINGS TO BE FEATHERED OUT TO MATCH INTO EXISTING PAVEMENT

STANDARD DRAWING NOTES

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LOCALITY DIAGRAM



10 5 0 10
SCALE (m)

FOR CONSTRUCTION

ISSUE	AMENDMENTS	SIGNED	DATE
1	ISSUED FOR CONSTRUCTION	SO	19/08/2022
C	S2DII ISSUED FOR TENDER	SO	23/07/2021
B	ISSUED FOR CCC RESOLUTIONS APPROVAL	KE	03/02/2021
A	ISSUED FOR DETAILED DESIGN	RLL	23/06/2017

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Christchurch City Council
CAPITAL PROGRAMME GROUP

			NAME	SIGNED	DATE
DATUM	C.D.D.	DESIGNED	B McNeill	BM	03/02/2021
BENCH MK.	EHBX, EKKX, BM332	DES. REVIEW	M Cocking	MC	03/02/2021
RL	12.240, 11.80, 14.19	DRAWN	T Grant	TG	03/02/2021
SURVEY		DRW. CHECK	B McNeill	BM	03/02/2021
SURVEY LB	1815 p44, 1805, 1813	FILE LOCATION	M:\150 - CAD\06_HEW - S2\01_Drawings\		
DRAIN. REF.	16534	MCR_HEW_S2_BM_4006-4016.dwg 4007			
SAP WBS		PRINTED ON 14/10/2022 3:34:45 PM BY Russell, Joshua			

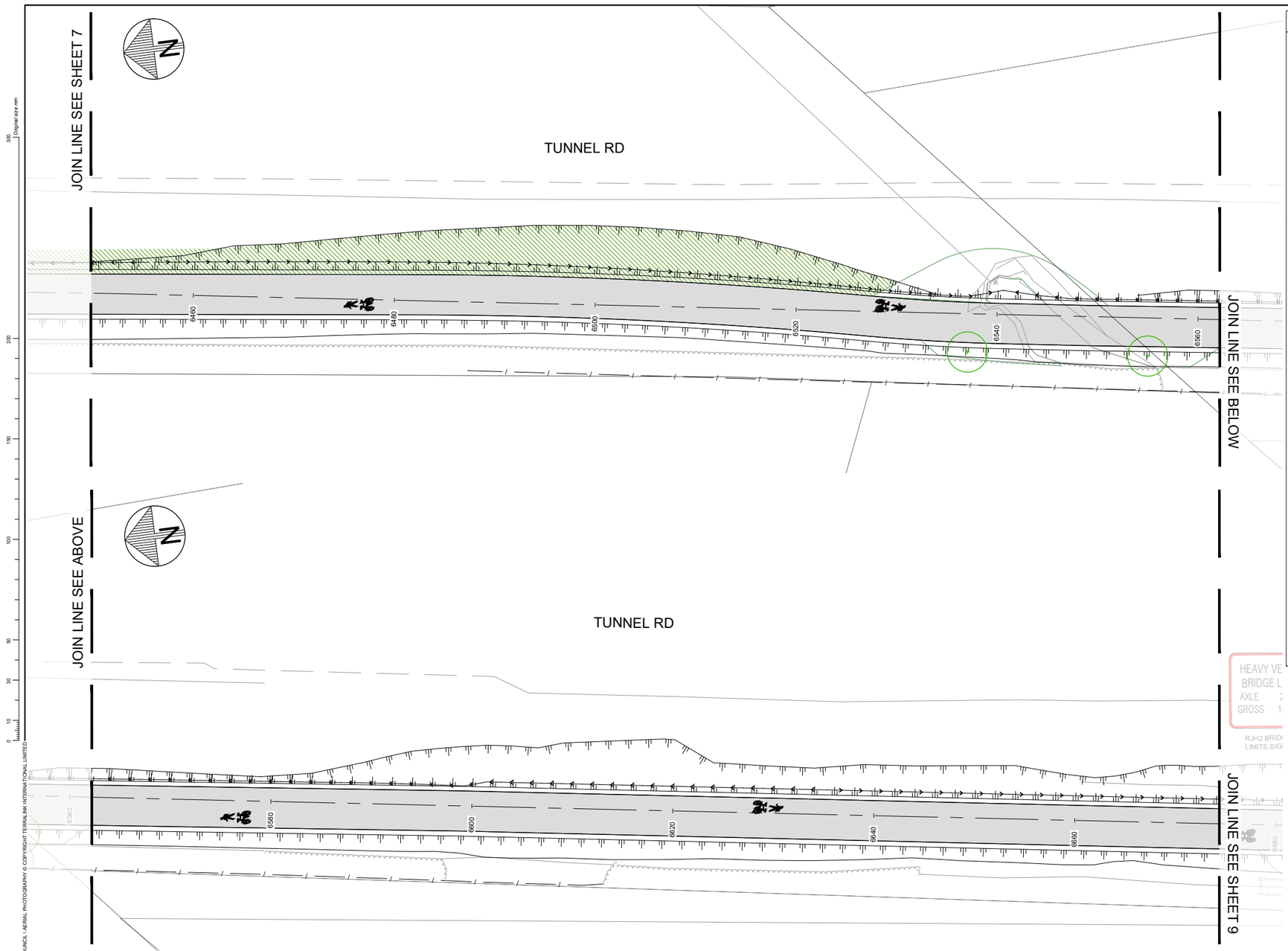
APPROVED	
FOR TENDER	
DATE	SIGNED
23/07/2021	K Eveleigh
FOR CONSTRUCTION	
DATE	SIGNED
19/08/2022	K Eveleigh

CONSULTANT: VELOS
CONSULTANT PROJECT REF: 6-DHLIG.64
CONSULTANT FILE REF: 4007

PROJECT TITLE: MCR HEATHCOTE EXPRESSWAY SECTION 2 CURRIES ROAD TO MARTINDALES ROAD

DRAWING TITLE: SIGNAGE AND LINEMARKING PLANS SHEET 7

CONTRACT NUMBER: 15/16-111
CAD DRAWING FILE REF.: RD365202
ORIGINAL SHEET SIZE: A1
SCALES: 1:200 (A1) 1:400 (A3)
CPG PROJECT FILE NUMBER: CP502843/02
SHEET: R092 OF 131



LEGEND - SIGNAGE AND LINEMARKING

LINEMARKING

- EXISTING MARKING
- PROPOSED MARKING
- PROPOSED CYCLE SYMBOL TO SD661
- PROPOSED SHARED PATH SYMBOL WITH DIRECTIONAL ARROWS (DETAIL TO BE CONFIRMED BY ENGINEER)
- PROPOSED CYCLE SYMBOL WITH DIRECTIONAL ARROWS (DETAIL TO BE CONFIRMED BY ENGINEER)
- PROPOSED SHARROWS TO MCR-SD020
- PROPOSED PEDESTRIAN SYMBOL TO SD661
- PROPOSED PARKING TICKS
- PROPOSED GIVE WAY TRIANGLE

REFLECTIVE PAVEMENT MARKERS

- WHITE MONO
- RED MONO
- WHITE BI DIRECTIONAL
- WHITE/YELLOW BI DIRECTIONAL
- YELLOW BI DIRECTIONAL
- KERB TOP MARKER

LINEMARKING CODING

W	WHITE
Y	YELLOW
DY	DOUBLE YELLOW
G	GREEN
R	REFLECTORISED
NR	NON-REFLECTORISED
100	100mm WIDE LINE
150	150mm WIDE LINE
300	300mm WIDE LINE
600	600mm WIDE LINE
NSL	NO STOPPING LINE, 1m STRIPE, 2m GAP
CONL	CONTINUITY LINE, 1m STRIPE, 3m GAP
SL	SOLID LINE
CTR	CENTRELINE, 3m STRIPE, 7m GAP
LML	LIMIT LINE
CWL	CROSS WALK LINE
RTTBL	RIGHT TURN TAPER BAY LINE
FMBL	FLUSH MEDIAN BORDER LINE
FMB	FLUSH MEDIAN BAR
PCB	PEDESTRIAN CROSSING BAR
AWL	NO OVERTAKING ADVANCE WARNING LINE, 13m STRIPE 7m GAP

SIGNS

- CANTILEVER SIGN/POST
- STANDARD SIGN/POST

NOTES:

1. LINE MARKING AND SIGNAGE TO BE IN ACCORDANCE WITH MOTSAM PARTS I AND II EXCEPT WHERE MODIFIED BY CCC CSS PART 6 AND NZ SUPPLEMENT TO AUSTROADS GUIDE TO TRAFFIC ENGINEERING PRACTICE PART 14 : BICYCLES (SP/M/025).
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   SD643 LANE ARROWS
   SD646 CHEVRON BOARD AND PW5
   SD649 WIDTH AND HAZARD MARKERS
   SD661 PEDESTRIAN AND CYCLE SYMBOLS
   SD663 HOOK TURN AND CYCLE PATH SYMBOLS
   SD664 KERB TOP MARKERS
3. SIGN POSTS TO BE 65mmØ ROLLED HOLLOW STEEL, PLACED IN A SUITABLY SIZED GROUND SOCKET.
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FOR CONSTRUCTION

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Christchurch City Council
CAPITAL PROGRAMME GROUP

DATUM	C.D.D.		NAME	SIGNED	DATE
BENCH MK.	EHBX, EKKX, BM3322	DESIGNED	B McNeill	BM	03/02/2021
RL	12.240, 11.80, 14.19	DES. REVIEW	M Cocking	MC	03/02/2021
SURVEY		DRAWN	T Grant	TG	03/02/2021
SURVEY LB	1815 p44, 1905, 1813	DRW. CHECK	B McNeill	BM	03/02/2021
		FILE LOCATION	M:\150 - CAD\06_HEW - SZ\01_Drawings		
DRAIN. REF.	16534	MCR_HEW_S2_SM_4006-4016.dwg 4008			
SAP WBS		PRINTED ON 14/10/2022 3:35:04 PM BY Russell, Joshua			

APPROVED

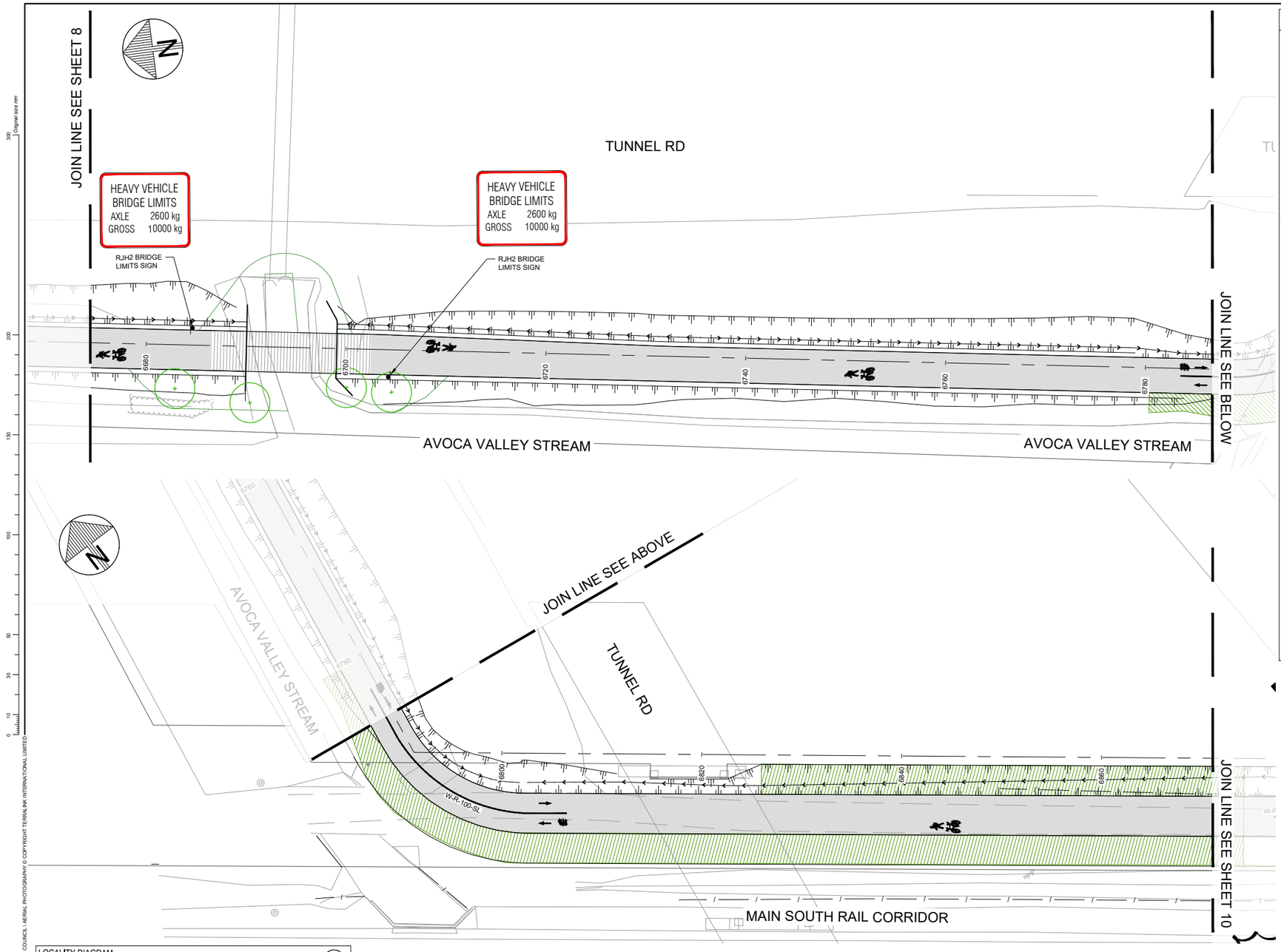
FOR TENDER	
DATE	SIGNED
23/07/2021	K Eveleigh
FOR CONSTRUCTION	
DATE	SIGNED
19/08/2022	K Eveleigh

CONSULTANT: VELOS
CONSULTANT PROJECT REF.: 6-DHLIG.64
CONSULTANT FILE REF.: 4008

PROJECT TITLE: MCR HEATHCOTE EXPRESSWAY SECTION 2 CURRIES ROAD TO MARTINDALES ROAD

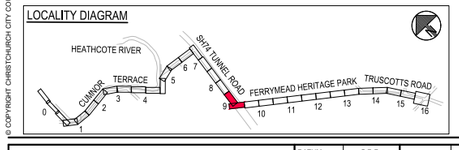
DRAWING TITLE: SIGNAGE AND LINEMARKING PLANS SHEET 8

CONTRACT NUMBER	15/16-111
CAD DRAWING FILE REF.	RD365202
ORIGINAL SHEET SIZE	A1
SCALES	1:200 (A1) 1:400 (A3)
CPG PROJECT FILE NUMBER	CP502843/02
SHEET	R093 OF 131



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LOCALITY DIAGRAM



LEGEND - SIGNAGE AND LINEMARKING

LINEMARKING

- EXISTING MARKING
- PROPOSED MARKING
- PROPOSED CYCLE SYMBOL TO SD661
- PROPOSED SHARED PATH SYMBOL WITH DIRECTIONAL ARROWS (DETAIL TO BE CONFIRMED BY ENGINEER)
- PROPOSED CYCLE SYMBOL WITH DIRECTIONAL ARROWS (DETAIL TO BE CONFIRMED BY ENGINEER)
- PROPOSED SHARROWS TO MCR-SD020
- PROPOSED PEDESTRIAN SYMBOL TO SD661
- PROPOSED PARKING TICKS
- PROPOSED GIVE WAY TRIANGLE

REFLECTIVE PAVEMENT MARKERS

- WHITE MONO
- RED MONO
- WHITE BI DIRECTIONAL
- WHITE/YELLOW BI DIRECTIONAL
- YELLOW BI DIRECTIONAL
- KERB TOP MARKER

LINEMARKING CODING

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Y	YELLOW
DY	DOUBLE YELLOW
G	GREEN
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LML	LIMIT LINE
CWL	CROSS WALK LINE
RTTBL	RIGHT TURN TAPER BAY LINE
FMBL	FLUSH MEDIAN BORDER LINE
FMB	FLUSH MEDIAN BAR
PCB	PEDESTRIAN CROSSING BAR
AWL	NO OVERTAKING ADVANCE WARNING LINE, 13m STRIPE 7m GAP

SIGNS

- CANTILEVER SIGN/POST
- STANDARD SIGN/POST

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   SD649 WIDTH AND HAZARD MARKERS
   SD661 PEDESTRIAN AND CYCLE SYMBOLS
   SD663 HOOK TURN AND CYCLE PATH SYMBOLS
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10 5 0 10
SCALE (m)

FOR CONSTRUCTION

ISSUE	AMENDMENTS	SIGNED	DATE
1	ISSUED FOR CONSTRUCTION	SO	19/08/2022
C	SZDI ISSUED FOR TENDER	SO	23/07/2021
B	ISSUED FOR CCC RESOLUTIONS APPROVAL	KE	03/02/2021
A	ISSUED FOR DETAILED DESIGN	RLL	23/06/2017

Christchurch City Council
CAPITAL PROGRAMME GROUP

DATUM	C.D.D.		NAME	SIGNED	DATE
BENCH MK.	EHBX, EKKX, BM3323	DESIGNED	B McNeill	BM	03/02/2021
RL	12.240, 11.80, 14.19	DES. REVIEW	M Cocking	MC	03/02/2021
SURVEY		DRAWN	T Grant	TG	03/02/2021
SURVEY LB	1815-p44, 1805, 1813	DRW. CHECK	B McNeill	BM	03/02/2021
		FILE LOCATION	M:\150 - CAD\06_HEW - S2\01_Drawings		
DRAIN. REF.	16534	MCR_HEW_S2_SM_4006-4016.dwg 4009			
SAP WBS		PRINTED ON 14/10/2022 3:35:22 PM BY Russell, Joshua			

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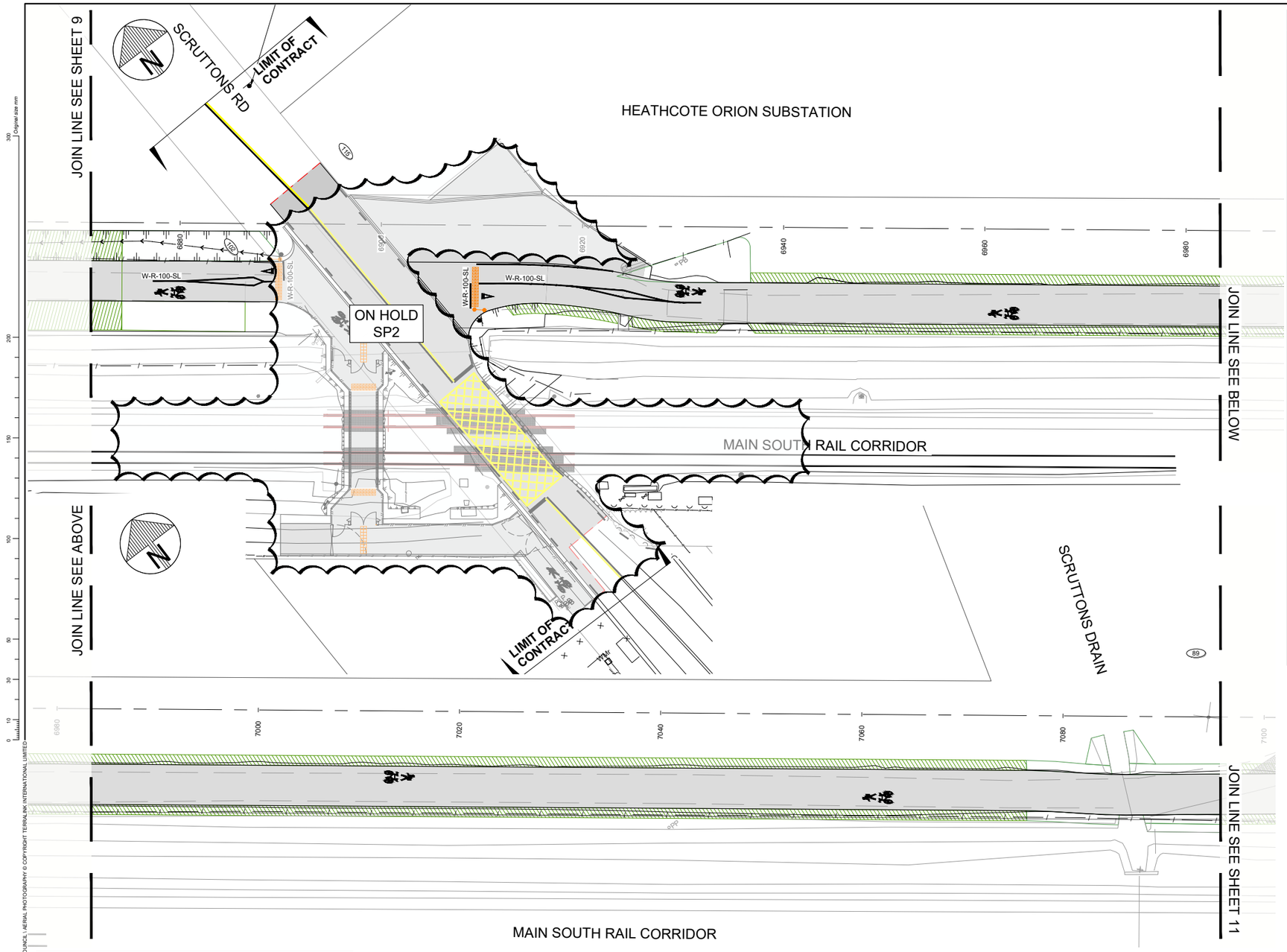
FOR TENDER	
DATE	SIGNED
23/07/2021	K Eveleigh
FOR CONSTRUCTION	
DATE	SIGNED
19/08/2022	K Eveleigh

CONSULTANT: VELOS
CONSULTANT PROJECT REF.: 6-DHLIG.64
CONSULTANT FILE REF.: 4009

PROJECT TITLE: MCR HEATHCOTE EXPRESSWAY
SECTION 2
CURRIES ROAD TO MARTINDALES ROAD

DRAWING TITLE: SIGNAGE AND LINEMARKING PLANS
SHEET 9

CONTRACT NUMBER	15/16-111	ORIGINAL SHEET SIZE	SCALES
CAD DRAWING FILE REF.	RD365202	A1	1:200 (A1) 1:400 (A3)
CPG PROJECT FILE NUMBER	CP502843/02	SHEET	R094 OF 131



LEGEND - SIGNAGE AND LINEMARKING

LINEMARKING

- EXISTING MARKING
- PROPOSED MARKING
- PROPOSED CYCLE SYMBOL TO SD661
- PROPOSED SHARED PATH SYMBOL WITH DIRECTIONAL ARROWS (DETAIL TO BE CONFIRMED BY ENGINEER)
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REFLECTIVE PAVEMENT MARKERS

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LINEMARKING CODING

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FMB	FLUSH MEDIAN BAR
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SIGNS

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- STANDARD SIGN/POST

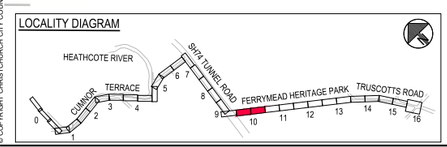
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LOCALITY DIAGRAM



10 5 0 10
SCALE (m)

FOR CONSTRUCTION

ISSUE	AMENDMENTS	SIGNED	DATE
3	ISSUED FOR CONSTRUCTION	SO	XX/XX/XX
2	S2DI ISSUED FOR TENDER	SO	19/08/2022
1	ISSUED FOR CONSTRUCTION	SO	09/04/2021
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Christchurch City Council
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		FILE LOCATION	M:\150 - CAD\06_HEW - S2\01_Drawings		
DRAIN. REF.	16534		MCR_HEW_S2_BM_4006-4016.dwg 4010		
SAP WBS	2437999102 1120012470 2437994102	PRINTED ON	14/10/2022 3:35:41 PM BY Russell, Joshua		

APPROVED	
FOR TENDER	
DATE	SIGNED
23/07/2021	K Eveleigh
FOR CONSTRUCTION	
DATE	SIGNED
19/08/2022	K Eveleigh

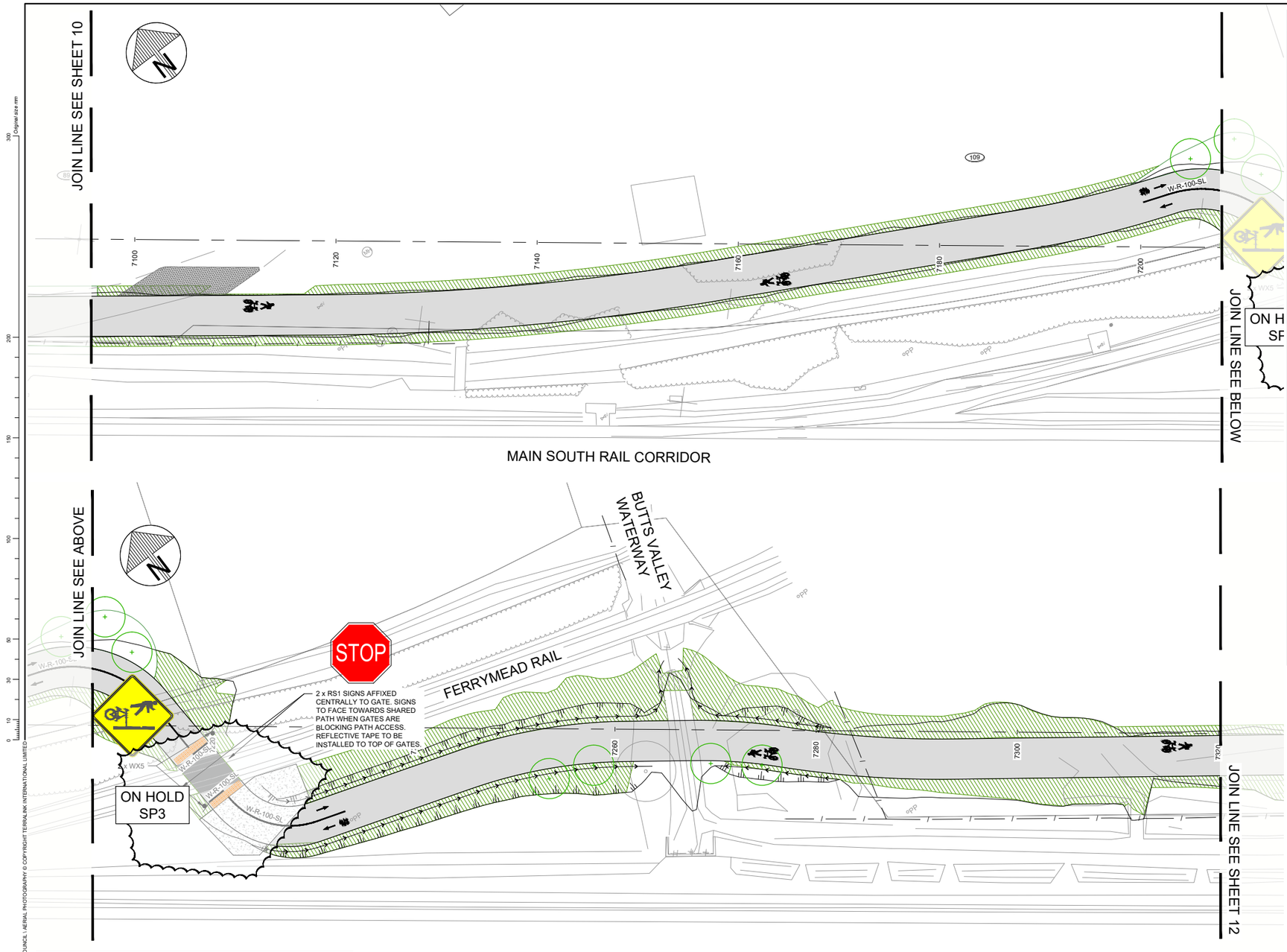
CONSULTANT: VELOS
CONSULTANT PROJECT REF: 6-DHLIG.64
CONSULTANT FILE REF: 4010

PROJECT TITLE: MCR HEATHCOTE EXPRESSWAY SECTION 2 CURRIES ROAD TO MARTINDALES ROAD

DRAWING TITLE: SIGNAGE AND LINEMARKING PLANS SHEET 10

CONTRACT NUMBER: 15/16-111
CAD DRAWING FILE REF.: RD365202
ORIGINAL SHEET SIZE: A1
SCALES: 1:200 (A1) 1:400 (A3)
CPG PROJECT FILE NUMBER: CP502843/02
SHEET: R095 OF 131

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LEGEND - SIGNAGE AND LINEMARKING

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SIGNS

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- STANDARD SIGN/POST

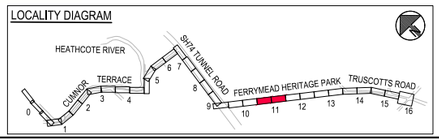
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10. ALL ENGINEERING GRADE SIGNS TO BE REPLACED TO MEET TRAFFIC CONTROL DEVICE REQUIREMENTS.
11. REMOVAL OF ALL LINE MARKINGS TO BE FEATHERED OUT TO MATCH INTO EXISTING PAVEMENT

STANDARD DRAWING NOTES

1. DRAWING IS INDICATIVE ONLY, DO NOT SCALE OFF DRAWING. ALL MEASUREMENTS TO CONFIRMED ON SITE PRIOR TO THE COMMENCEMENT OF WORKS.
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3. REFER TO SHEET 0010 FOR GENERAL NOTES.

LOCALITY DIAGRAM



SCALE (m) 10 5 0 10

FOR CONSTRUCTION

ISSUE	AMENDMENTS	SIGNED	DATE
3	ISSUED FOR CONSTRUCTION	SO	XX/XX/XX
2	S2DII ISSUED FOR TENDER	SO	19/08/2022
1	ISSUED FOR CONSTRUCTION	SO	09/04/2021
B	ISSUED FOR CCC RESOLUTIONS APPROVAL	KE	03/02/2021
A	ISSUED FOR DETAILED DESIGN	RLL	23/06/2017

Christchurch City Council
CAPITAL PROGRAMME GROUP

DATUM	C.D.D.		NAME	SIGNED	DATE
BENCH MK.	EHBX, EKKX, BM3322	DESIGNED	B McNeill	BM	09/04/2021
RL	12.240, 11.80, 14.19	DES. REVIEW	M Cocking	MC	09/04/2021
SURVEY		DRAWN	T Grant	TG	09/04/2021
SURVEY LB	1815 p44, 1805, 1813	DRW. CHECK	B McNeill	BM	09/04/2021
		FILE LOCATION	M:\150 - CAD\06_HEW - S2\01_Drawings		
DRAIN. REF.	16534	MCR_HEW_S2_SM_4006-4016.dwg 4011			
SAP WBS		PRINTED ON 14/10/2022 3:35:59 PM	BY Russell, Joshua		

APPROVED

FOR TENDER	
DATE	SIGNED
23/07/2021	K Eveleigh
FOR CONSTRUCTION	
DATE	SIGNED
19/08/2022	K Eveleigh

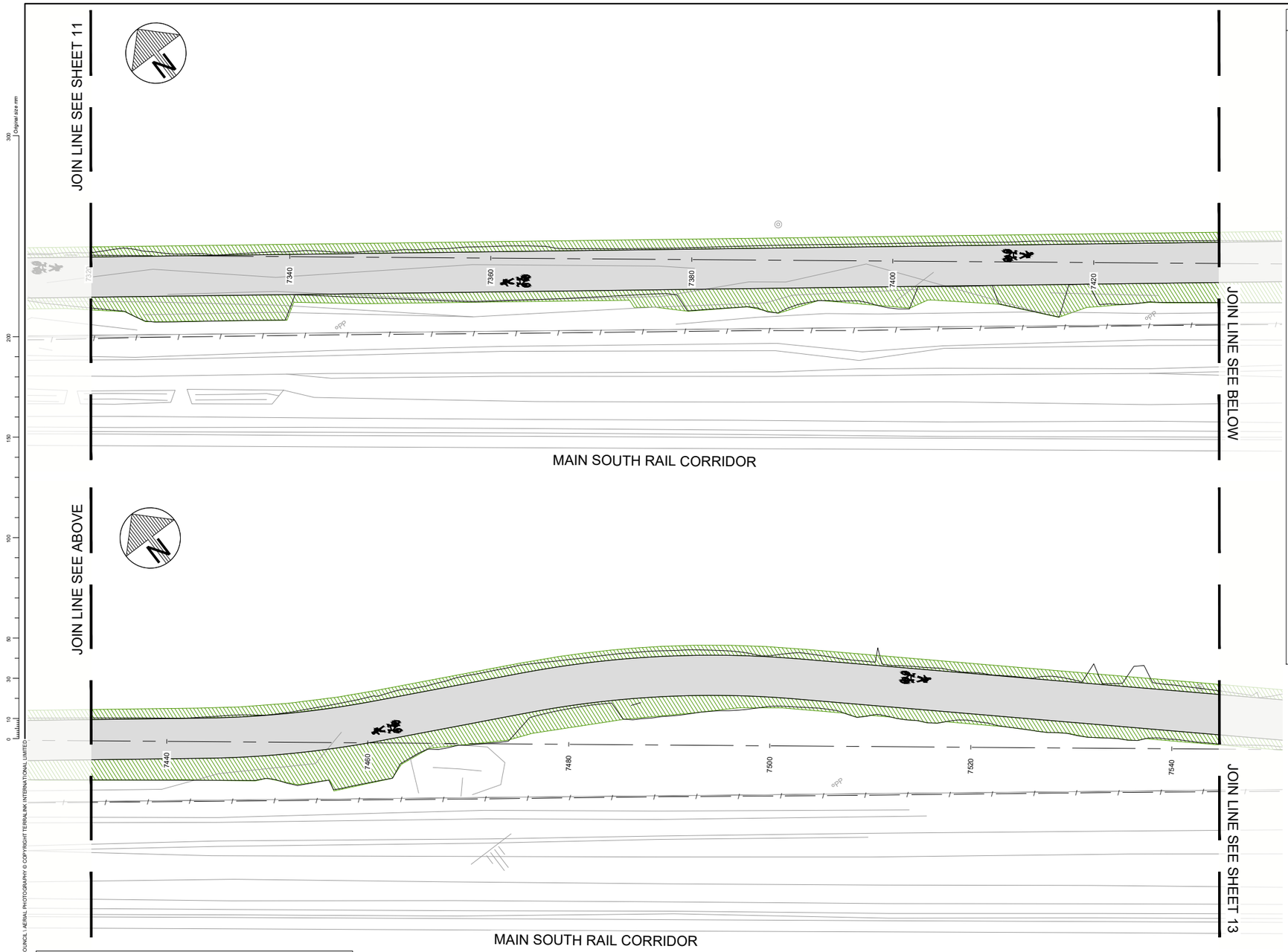
CONSULTANT: VELOS
CONSULTANT PROJECT REF.: 6-DHLIG.64
CONSULTANT FILE REF.: 4011

PROJECT TITLE: MCR HEATHCOTE EXPRESSWAY SECTION 2 CURRIES ROAD TO MARTINDALES ROAD

DRAWING TITLE: SIGNAGE AND LINEMARKING PLANS SHEET 11

CONTRACT NUMBER: 15/16-111
ORIGINAL SHEET SIZE: A1
SCALES: 1:200 (A1) 1:400 (A3)
CAD DRAWING FILE REF.: RD365202
CPG PROJECT FILE NUMBER: CP502843/02
SHEET: R096 OF 131

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LEGEND - SIGNAGE AND LINEMARKING

LINEMARKING

- EXISTING MARKING
- PROPOSED MARKING
- PROPOSED CYCLE SYMBOL TO SD661
- PROPOSED SHARED PATH SYMBOL WITH DIRECTIONAL ARROWS (DETAIL TO BE CONFIRMED BY ENGINEER)
- PROPOSED CYCLE SYMBOL WITH DIRECTIONAL ARROWS (DETAIL TO BE CONFIRMED BY ENGINEER)
- PROPOSED SHARROWS TO MCR-SD020
- PROPOSED PEDESTRIAN SYMBOL TO SD661
- PROPOSED PARKING TICKS
- PROPOSED GIVE WAY TRIANGLE

REFLECTIVE PAVEMENT MARKERS

- WHITE MONO
- RED MONO
- WHITE BI DIRECTIONAL
- WHITE/YELLOW BI DIRECTIONAL
- YELLOW BI DIRECTIONAL
- KERB TOP MARKER

LINEMARKING CODING

W	WHITE
Y	YELLOW
DY	DOUBLE YELLOW
G	GREEN
R	REFLECTORISED
NR	NON-REFLECTORISED
100	100mm WIDE LINE
150	150mm WIDE LINE
300	300mm WIDE LINE
600	600mm WIDE LINE
NSL	NO STOPPING LINE, 1m STRIPE, 2m GAP
CONL	CONTINUITY LINE, 1m STRIPE, 3m GAP
SL	SOLID LINE
CTR	CENTRELINE, 3m STRIPE, 7m GAP
LML	LIMIT LINE
CWL	CROSS WALK LINE
RTTBL	RIGHT TURN TAPER BAY LINE
FMBL	FLUSH MEDIAN BORDER LINE
FMB	FLUSH MEDIAN BAR
PCB	PEDESTRIAN CROSSING BAR
AWL	NO OVERTAKING ADVANCE WARNING LINE, 13m STRIPE 7m GAP

SIGNS

- CANTILEVER SIGN/POST
- STANDARD SIGN/POST

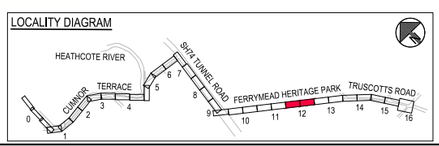
NOTES:

1. LINE MARKING AND SIGNAGE TO BE IN ACCORDANCE WITH MOTSAM PARTS I AND II EXCEPT WHERE MODIFIED BY CCC CSS PART 6 AND NZ SUPPLEMENT TO AUSTROADS GUIDE TO TRAFFIC ENGINEERING PRACTICE PART 14 : BICYCLES (SP/M/025).
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   SD646 CHEVRON BOARD AND PW5
   SD649 WIDTH AND HAZARD MARKERS
   SD661 PEDESTRIAN AND CYCLE SYMBOLS
   SD663 HOOK TURN AND CYCLE PATH SYMBOLS
   SD664 KERB TOP MARKERS
3. SIGN POSTS TO BE 65mmØ ROLLED HOLLOW STEEL, PLACED IN A SUITABLY SIZED GROUND SOCKET.
4. TACTILE PAVERS REQUIRED AT ALL CUT-DOWN CROSSING LOCATIONS IN ACCORDANCE WITH RTS-14.
5. FOR ROAD SIGNAGE DIMENSIONS REFER TO SHEET 4051.
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LOCALITY DIAGRAM



10 5 0 10
SCALE (m)

FOR CONSTRUCTION

ISSUE	AMENDMENTS	SIGNED	DATE
1	ISSUED FOR CONSTRUCTION	SO	19/08/2022
C	SZDII ISSUED FOR TENDER	SO	23/07/2021
B	ISSUED FOR CCC RESOLUTIONS APPROVAL	KE	03/02/2021
A	ISSUED FOR DETAILED DESIGN	RLL	23/06/2017

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Christchurch City Council
CAPITAL PROGRAMME GROUP

DATUM	C.D.D.		NAME	SIGNED	DATE
BENCH MK.	EHBX, EKKX, BM3322	DESIGNED	B McNeill	BM	03/02/2021
RL	12.240, 11.80, 14.19	DES. REVIEW	M Cocking	MC	03/02/2021
SURVEY		DRAWN	T Grant	TG	03/02/2021
SURVEY LB	1815 p44, 1805, 1813	DRW. CHECK	B McNeill	BM	03/02/2021
		FILE LOCATION	M1150 - CAD\06_HEW - S2\01_Drawings		
DRAIN. REF.	16534	MCR_HEW_S2_SM_4006-4016.dwg 4012			
SAP WBS		PRINTED ON 14/10/2022 3:36:16 PM BY: Russell, Joshua			

APPROVED

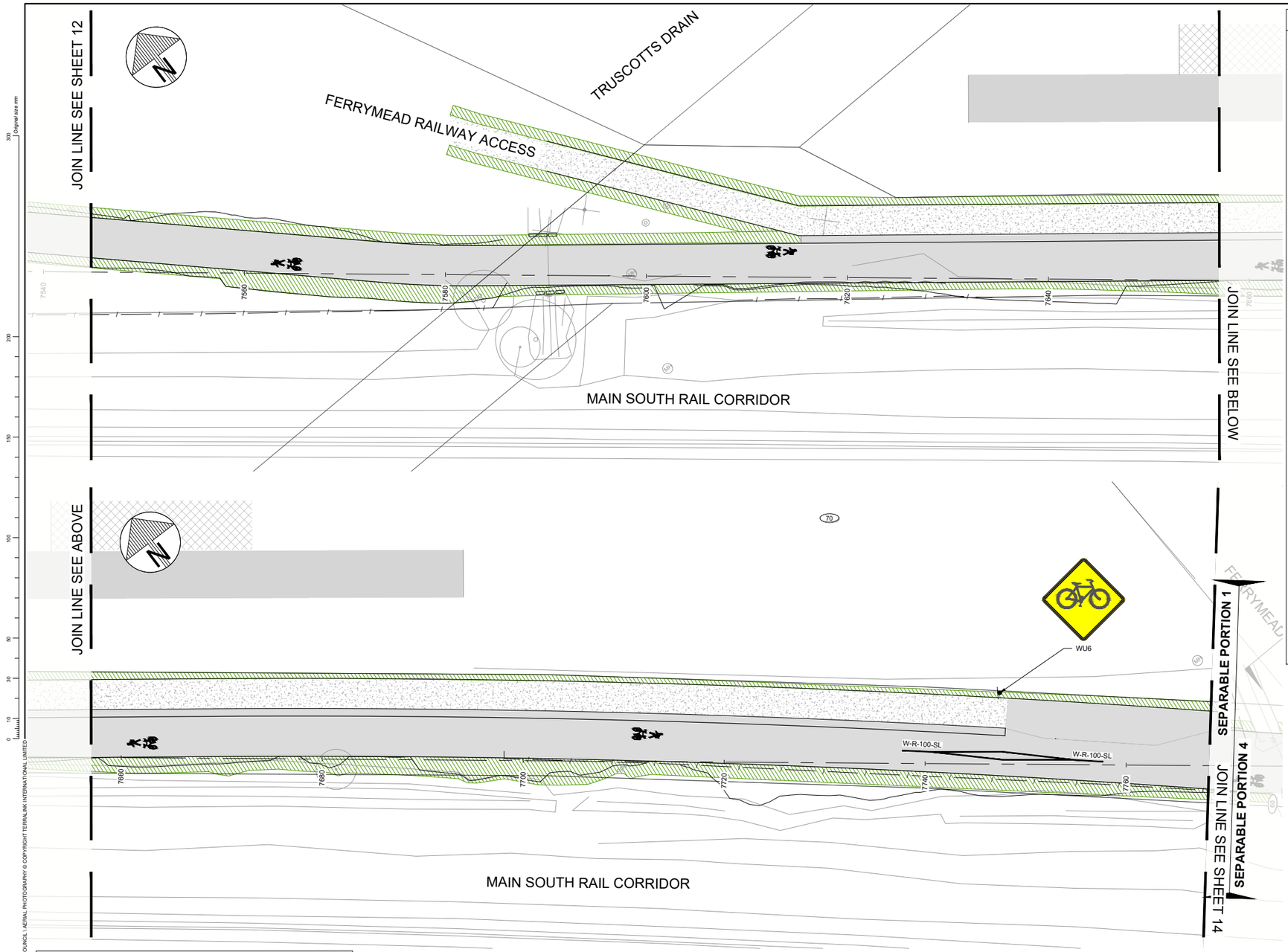
FOR TENDER	
DATE	SIGNED
23/07/2021	K Eveleigh
FOR CONSTRUCTION	
DATE	SIGNED
19/08/2022	K Eveleigh

CONSULTANT: VELOS
CONSULTANT PROJECT REF.: 6-DHLIG.64
CONSULTANT FILE REF.: 4012

PROJECT TITLE: MCR HEATHCOTE EXPRESSWAY SECTION 2 CURRIES ROAD TO MARTINDALES ROAD

DRAWING TITLE: SIGNAGE AND LINEMARKING PLANS SHEET 12

CONTRACT NUMBER: 15/16-111	ORIGINAL SHEET SIZE: A1	SCALES: 1:200 (A1) 1:400 (A3)	
CAD DRAWING FILE REF.: RD365202			
CPG PROJECT FILE NUMBER: CP502843/02		SHEET: R097 OF 131	



LEGEND - SIGNAGE AND LINEMARKING

LINEMARKING

- EXISTING MARKING
- PROPOSED MARKING
- PROPOSED CYCLE SYMBOL TO SD661
- PROPOSED SHARED PATH SYMBOL WITH DIRECTIONAL ARROWS (DETAIL TO BE CONFIRMED BY ENGINEER)
- PROPOSED CYCLE SYMBOL WITH DIRECTIONAL ARROWS (DETAIL TO BE CONFIRMED BY ENGINEER)
- PROPOSED SHARROWS TO MCR-SD020
- PROPOSED PEDESTRIAN SYMBOL TO SD661
- PROPOSED PARKING TICKS
- PROPOSED GIVE WAY TRIANGLE

REFLECTIVE PAVEMENT MARKERS

- WHITE MONO
- RED MONO
- WHITE BI DIRECTIONAL
- WHITE/YELLOW BI DIRECTIONAL
- YELLOW BI DIRECTIONAL
- KERB TOP MARKER

LINEMARKING CODING

W	WHITE
Y	YELLOW
DY	DOUBLE YELLOW
G	GREEN
R	REFLECTORISED
NR	NON-REFLECTORISED
100	100mm WIDE LINE
150	150mm WIDE LINE
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CTR	CENTRELINE, 3m STRIPE, 7m GAP
LML	LIMIT LINE
CWL	CROSS WALK LINE
RTTBL	RIGHT TURN TAPER BAY LINE
FMBL	FLUSH MEDIAN BORDER LINE
FMB	FLUSH MEDIAN BAR
PCB	PEDESTRIAN CROSSING BAR
AWL	NO OVERTAKING ADVANCE WARNING LINE, 13m STRIPE 7m GAP

SIGNS

- CANTILEVER SIGN/POST
- STANDARD SIGN/POST

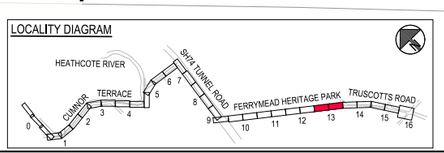
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   SD643 LANE ARROWS
   SD646 CHEVRON BOARD AND PW5
   SD649 WIDTH AND HAZARD MARKERS
   SD661 PEDESTRIAN AND CYCLE SYMBOLS
   SD663 HOOK TURN AND CYCLE PATH SYMBOLS
   SD664 KERB TOP MARKERS
3. SIGN POSTS TO BE 65mmØ ROLLED HOLLOW STEEL, PLACED IN A SUITABLY SIZED GROUND SOCKET.
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LOCALITY DIAGRAM



10 5 0 10
SCALE (m)

FOR CONSTRUCTION

ISSUE	AMENDMENTS	SIGNED	DATE
1	ISSUED FOR CONSTRUCTION	SO	19/08/2022
C	SZDII ISSUED FOR TENDER	SO	23/07/2021
B	ISSUED FOR CCC RESOLUTIONS APPROVAL	KE	03/02/2021
A	ISSUED FOR DETAILED DESIGN	RLL	23/06/2017

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Christchurch City Council
CAPITAL PROGRAMME GROUP

DATUM	C.D.D.		NAME	SIGNED	DATE
BENCH MK.	EHBX, EKKX, BM3322	DESIGNED	B McNeill	BM	03/02/2021
RL	12.240, 11.80, 14.19	DES. REVIEW	M Cocking	MC	03/02/2021
SURVEY		DRAWN	T Grant	TG	03/02/2021
SURVEY LB	1815-p44, 1805, 1813	DRW. CHECK	B McNeill	BM	03/02/2021
		FILE LOCATION	M1150 - CAD\06_HEW - S2\01_Drawings\		
DRAIN. REF.	16534	MCR_HEW_S2_SM_4006-4016.dwg 4013			
SAP WBS	3327999.112 3327999.GAP.CON 3327999.113	PRINTED ON 14/10/2022 3:36:33 PM BY: Russell, Joshua			

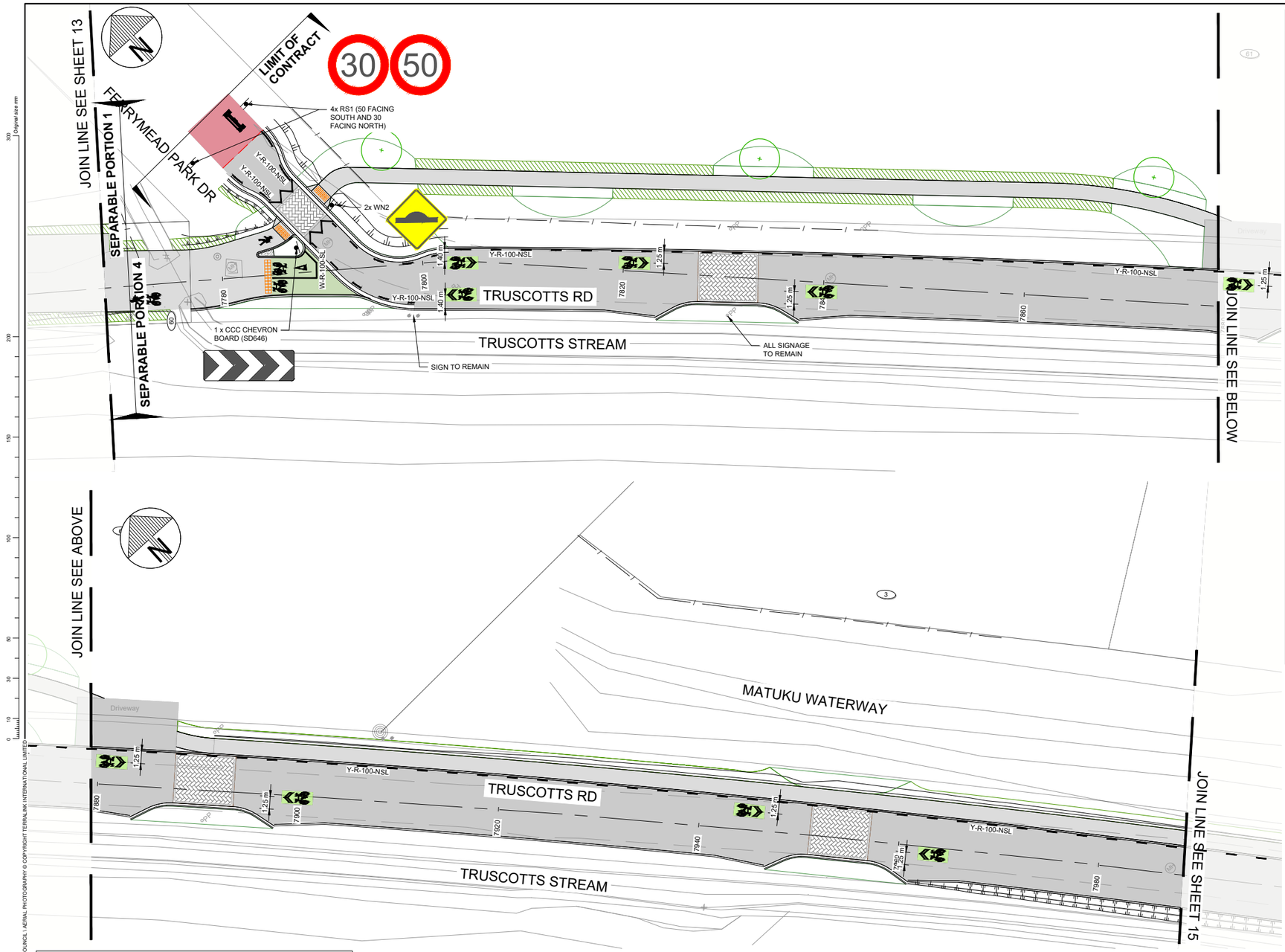
APPROVED		
FOR TENDER		
DATE	SIGNED	
23/07/2021	K Eveleigh	
FOR CONSTRUCTION		
DATE	SIGNED	
19/08/2022	K Eveleigh	

CONSULTANT: VELOS
CONSULTANT PROJECT REF.: 6-DHLIG.64
CONSULTANT FILE REF.: 4013

PROJECT TITLE: MCR HEATHCOTE EXPRESSWAY SECTION 2 CURRIES ROAD TO MARTINDALES ROAD

DRAWING TITLE: SIGNAGE AND LINEMARKING PLANS SHEET 13

CONTRACT NUMBER	15/16-111	ORIGINAL SHEET SIZE	SCALES
CAD DRAWING FILE REF.	RD365202	A1	1:200 (A1) 1:400 (A3)
CPG PROJECT FILE NUMBER	CP502843/02	SHEET	R098 OF 131



LEGEND - SIGNAGE AND LINEMARKING

LINEMARKING

- EXISTING MARKING
- PROPOSED MARKING
- PROPOSED CYCLE SYMBOL TO SD661
- PROPOSED SHARED PATH SYMBOL WITH DIRECTIONAL ARROWS (DETAIL TO BE CONFIRMED BY ENGINEER)
- PROPOSED CYCLE SYMBOL WITH DIRECTIONAL ARROWS (DETAIL TO BE CONFIRMED BY ENGINEER)
- PROPOSED SHARROWS TO MCR-SD020
- PROPOSED PEDESTRIAN SYMBOL TO SD661
- PROPOSED PARKING TICKS
- PROPOSED GIVE WAY TRIANGLE

REFLECTIVE PAVEMENT MARKERS

- WHITE MONO
- RED MONO
- WHITE BI DIRECTIONAL
- WHITE/YELLOW BI DIRECTIONAL
- YELLOW BI DIRECTIONAL
- KERB TOP MARKER

LINEMARKING CODING

W	WHITE
Y	YELLOW
DY	DOUBLE YELLOW
G	GREEN
R	REFLECTORISED
NR	NON-REFLECTORISED
100	100mm WIDE LINE
150	150mm WIDE LINE
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600	600mm WIDE LINE
NSL	NO STOPPING LINE, 1m STRIPE, 2m GAP
CONL	CONTINUITY LINE, 1m STRIPE, 3m GAP
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CTR	CENTRELINE, 3m STRIPE, 7m GAP
LML	LIMIT LINE
CWL	CROSS WALK LINE
RTTBL	RIGHT TURN TAPER BAY LINE
FMBL	FLUSH MEDIAN BORDER LINE
FMB	FLUSH MEDIAN BAR
PCB	PEDESTRIAN CROSSING BAR
AWL	NO OVERTAKING ADVANCE WARNING LINE, 13m STRIPE 7m GAP

SIGNS

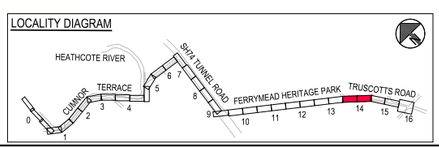
- CANTILEVER SIGN/POST
- STANDARD SIGN/POST

NOTES:

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   SD649 WIDTH AND HAZARD MARKERS
   SD661 PEDESTRIAN AND CYCLE SYMBOLS
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SCALE (m) 10 5 0 10

FOR CONSTRUCTION

ISSUE	AMENDMENTS	SIGNED	DATE
1	ISSUED FOR CONSTRUCTION	SO	19/08/2022
C	S2DII ISSUED FOR TENDER	SO	23/07/2021
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A	ISSUED FOR DETAILED DESIGN	RLL	23/06/2017

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Christchurch City Council
CAPITAL PROGRAMME GROUP

	C.D.D.		NAME	SIGNED	DATE
DATUM					
BENCH MK.	EHBA, EKKA, EM332	DESIGNED	B McNeill	BM	03/02/2021
RL	12.240, 11.80, 14.19	DES. REVIEW	M Cocking	MC	03/02/2021
SURVEY		DRAWN	T Grant	TG	03/02/2021
SURVEY LB	1815 p44, 1805, 1813	DRW. CHECK	B McNeill	BM	03/02/2021
		FILE LOCATION	M:\150 - CAD\06_HEW - S2\01_Drawings\		
DRAIN. REF.	16534	MCR_HEW_S2_SM_4006-4016.dwg 4014			
SAP WBS		PRINTED ON	19/10/2022 2:01:30 PM	BY	Russell, Joshua

APPROVED

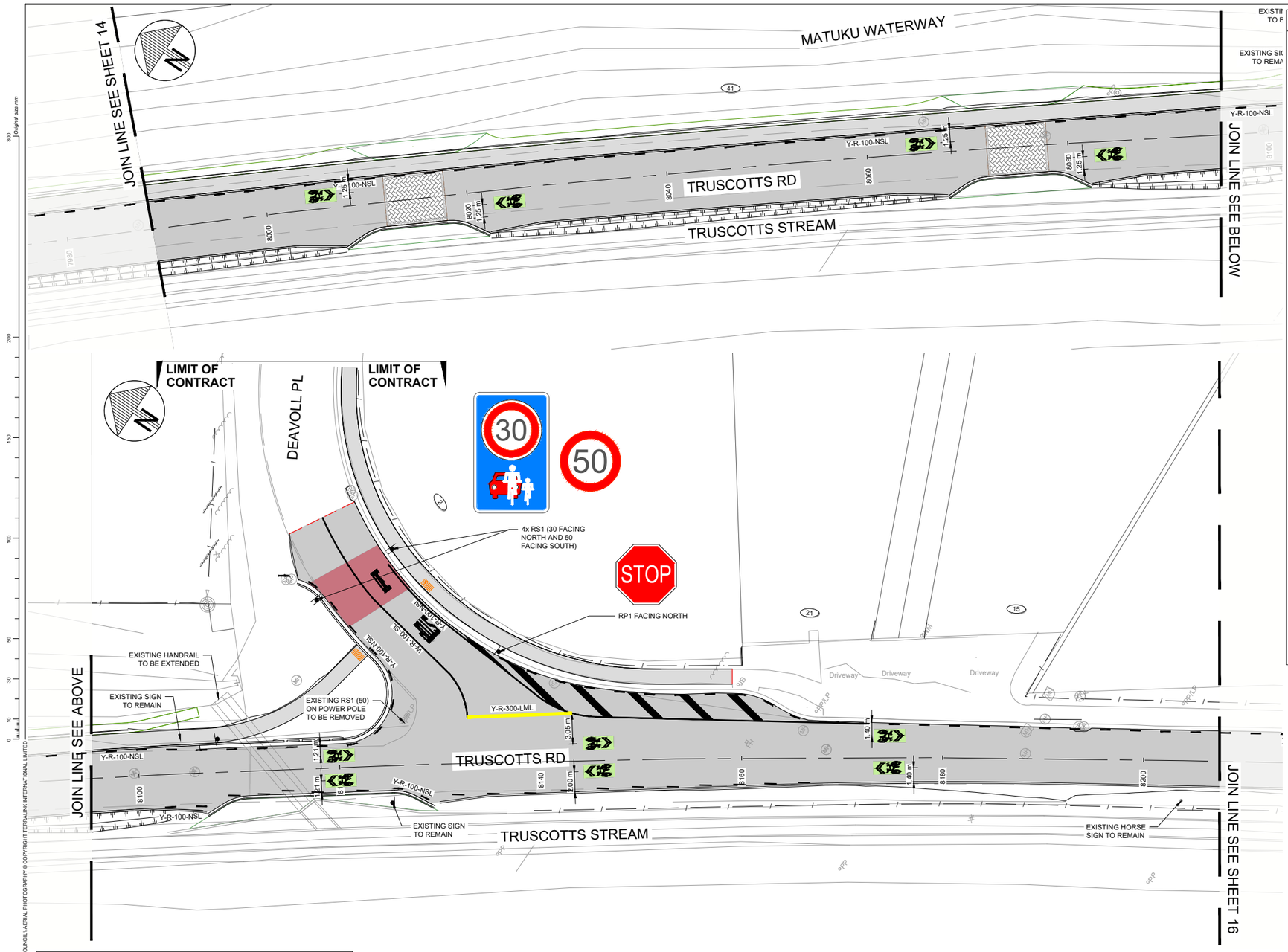
FOR TENDER	
DATE	SIGNED
23/07/2021	K Eveleigh
FOR CONSTRUCTION	
DATE	SIGNED
19/08/2022	K Eveleigh

CONSULTANT: VELOS
CONSULTANT PROJECT REF.: 6-DHLIG.64
CONSULTANT FILE REF.: 4014

PROJECT TITLE: MCR HEATHCOTE EXPRESSWAY SECTION 2 CURRIES ROAD TO MARTINDALES ROAD

DRAWING TITLE: SIGNAGE AND LINEMARKING PLANS SHEET 14

CONTRACT NUMBER: 15/16-111	ORIGINAL SHEET SIZE: A1	SCALES: 1:200 (A1) 1:400 (A3)	
CAD DRAWING FILE REF.: RD365202			
CPG PROJECT FILE NUMBER: CP502843/02		SHEET: R099 OF 131	



LEGEND - SIGNAGE AND LINEMARKING

LINEMARKING

- EXISTING MARKING
- PROPOSED MARKING
- PROPOSED CYCLE SYMBOL TO SD661
- PROPOSED SHARED PATH SYMBOL WITH DIRECTIONAL ARROWS (DETAIL TO BE CONFIRMED BY ENGINEER)
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- PROPOSED GIVE WAY TRIANGLE

REFLECTIVE PAVEMENT MARKERS

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- YELLOW BI DIRECTIONAL
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LINEMARKING CODING

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FMB	FLUSH MEDIAN BAR
PCB	PEDESTRIAN CROSSING BAR
AWL	NO OVERTAKING ADVANCE WARNING LINE, 13m STRIPE 7m GAP

SIGNS

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- STANDARD SIGN/POST

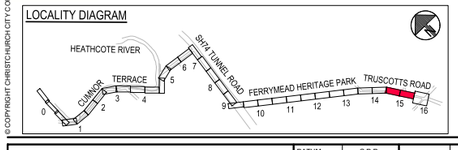
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6. STREET NAMES AND WAY FINDING SIGNAGE DETAILS SHALL BE PROVIDED AT A LATER STAGE.
7. FOR SURFACING TYPES REFER LANDSCAPING GA DRAWINGS 5001-5016.
8. TG1 'TEMPORARY' SIGN TO BE INSTALLED ON POLE BENEATH RS1 '30km/hr' SIGN (ENGINEER APPROVAL REQUIRED).
9. EXACT SIGN LOCATION TO BE DETERMINED ON SITE TO AVOID VEGETATION AND COMPLY WITH MINIMUM SIGHT VISIBILITY REQUIREMENTS.
10. ALL ENGINEERING GRADE SIGNS TO BE REPLACED TO MEET TRAFFIC CONTROL DEVICE REQUIREMENTS.
11. REMOVAL OF ALL LINE MARKINGS TO BE FEATHERED OUT TO MATCH INTO EXISTING PAVEMENT

STANDARD DRAWING NOTES

1. DRAWING IS INDICATIVE ONLY. DO NOT SCALE OFF DRAWING. ALL MEASUREMENTS TO CONFIRMED ON SITE PRIOR TO THE COMMENCEMENT OF WORKS.
2. DRAWING IS TO BE READ IN CONJUNCTION WITH ALL REFERENCE DRAWINGS AND RELEVANT DESIGN DOCUMENTS.
3. REFER TO SHEET 0010 FOR GENERAL NOTES.

LOCALITY DIAGRAM



SCALE (m) 10 5 0 10

FOR CONSTRUCTION

ISSUE	AMENDMENTS	SIGNED	DATE
2	REDESIGN ISSUED FOR REVIEW		12/10/2022
1	ISSUED FOR CONSTRUCTION	SO	19/08/2022
C	SZOI ISSUED FOR TENDER	SO	23/07/2021
B	ISSUED FOR CCC RESOLUTIONS APPROVAL	KE	03/02/2021
A	ISSUED FOR DETAILED DESIGN	RLL	23/06/2017

Christchurch City Council
CAPITAL PROGRAMME GROUP

DATUM	C.D.D.		NAME	SIGNED	DATE
BENCH MK.	EHBX, EKKX, BM3323	DESIGNED	B McNeill	BM	03/02/2021
RL	12.240, 11.80, 14.15	DES. REVIEW	M Cocking	MC	03/02/2021
SURVEY		DRAWN	T Grant	TG	03/02/2021
SURVEY LB	1815-p44, 1805, 1813	DRW. CHECK	B McNeill	BM	03/02/2021
		FILE LOCATION	M:\150 - CAD\06_HEW - S2\01_Drawings\		
DRAIN. REF.	16534	MCR_HEW_S2_SM_4006-4016.dwg 4015			
SAP WBS		PRINTED ON 12/10/2022 3:40:55 PM BY Russell, Joshua			

APPROVED

FOR TENDER	
DATE	SIGNED
23/07/2021	K Eveleigh
FOR CONSTRUCTION	
DATE	SIGNED
19/08/2022	K Eveleigh

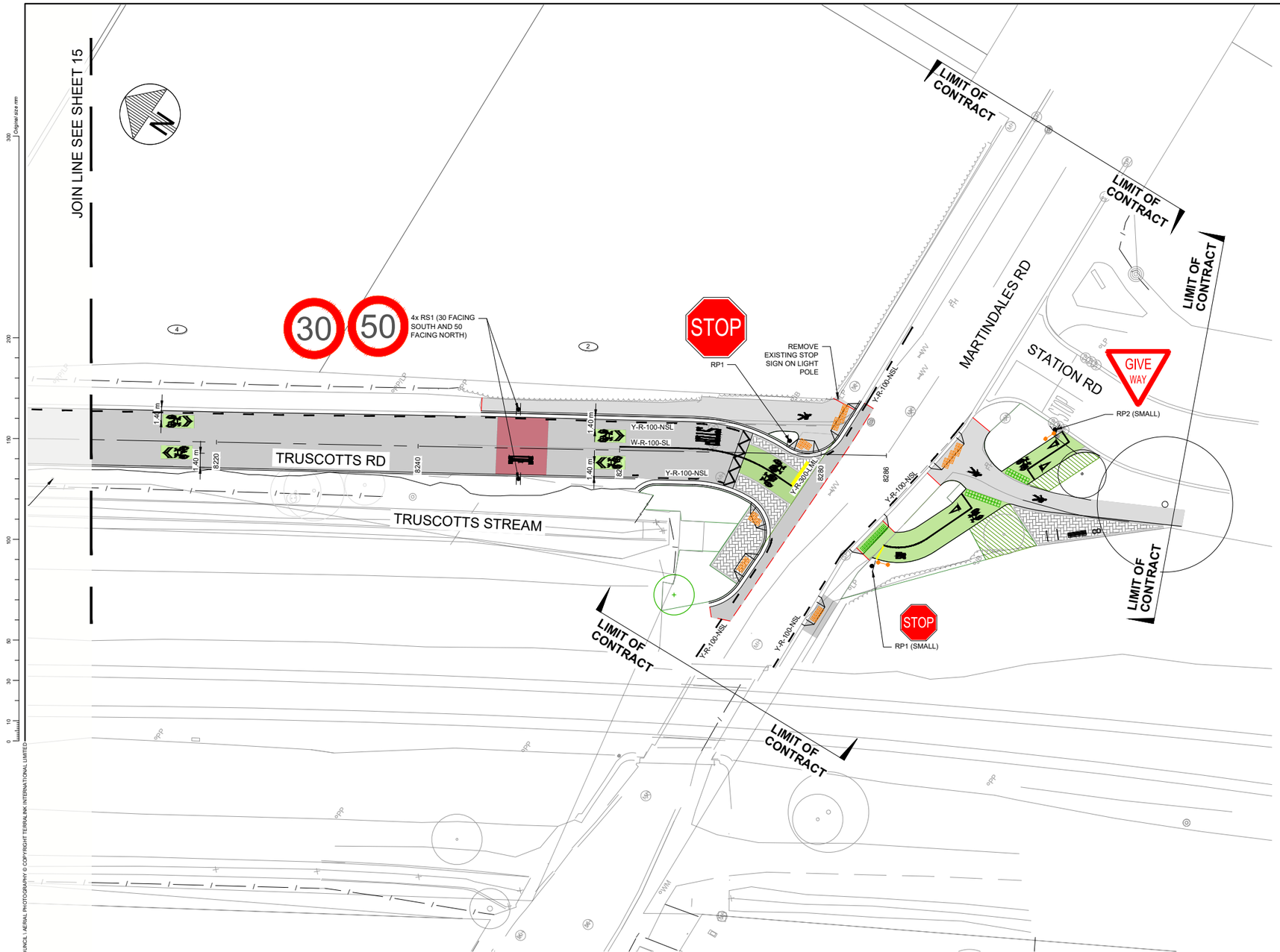
CONSULTANT: VELOS
CONSULTANT PROJECT REF.: 6-DHLIG.64
CONSULTANT FILE REF.: 4015

PROJECT TITLE: MCR HEATHCOTE EXPRESSWAY SECTION 2 CURRIES ROAD TO MARTINDALES ROAD

DRAWING TITLE: SIGNAGE AND LINEMARKING PLANS SHEET 15

CONTRACT NUMBER: 15/16-111
CAD DRAWING FILE REF.: RD365202
ORIGINAL SHEET SIZE: A1
SCALES: 1:200 (A1) 1:400 (A3)
CPG PROJECT FILE NUMBER: CP502843/02
SHEET: R100 OF 131

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LEGEND - SIGNAGE AND LINEMARKING

LINEMARKING

- EXISTING MARKING
- PROPOSED MARKING
- PROPOSED CYCLE SYMBOL TO SD661
- PROPOSED SHARED PATH SYMBOL WITH DIRECTIONAL ARROWS (DETAIL TO BE CONFIRMED BY ENGINEER)
- PROPOSED CYCLE SYMBOL WITH DIRECTIONAL ARROWS (DETAIL TO BE CONFIRMED BY ENGINEER)
- PROPOSED SHARROWS TO MCR-SD020
- PROPOSED PEDESTRIAN SYMBOL TO SD661
- PROPOSED PARKING TICKS
- PROPOSED GIVE WAY TRIANGLE

REFLECTIVE PAVEMENT MARKERS

- WHITE MONO
- RED MONO
- WHITE BI DIRECTIONAL
- WHITE/YELLOW BI DIRECTIONAL
- YELLOW BI DIRECTIONAL
- KERB TOP MARKER

LINEMARKING CODING

W	WHITE
Y	YELLOW
DY	DOUBLE YELLOW
G	GREEN
R	REFLECTORISED
NR	NON-REFLECTORISED
100	100mm WIDE LINE
150	150mm WIDE LINE
300	300mm WIDE LINE
600	600mm WIDE LINE
NSL	NO STOPPING LINE, 1m STRIPE, 2m GAP
CONL	CONTINUITY LINE, 1m STRIPE, 3m GAP
SL	SOLID LINE
CTR	CENTRELINE, 3m STRIPE, 7m GAP
LML	LIMIT LINE
CWL	CROSS WALK LINE
RTTBL	RIGHT TURN TAPER BAY LINE
FMBL	FLUSH MEDIAN BORDER LINE
FMB	FLUSH MEDIAN BAR
PCB	PEDESTRIAN CROSSING BAR
AWL	NO OVERTAKING ADVANCE WARNING LINE, 13m STRIPE 7m GAP

SIGNS

- CANTILEVER SIGN/POST
- STANDARD SIGN/POST

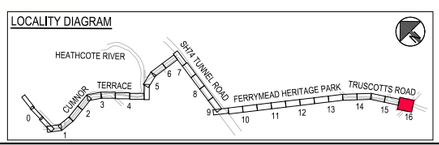
NOTES:

1. LINE MARKING AND SIGNAGE TO BE IN ACCORDANCE WITH MOTSAM PARTS I AND II EXCEPT WHERE MODIFIED BY CCC CSS PART 6 AND NZ SUPPLEMENT TO AUSTROADS GUIDE TO TRAFFIC ENGINEERING PRACTICE PART 14 : BICYCLES (SP/M/025).
2. LINEMARKING AND SIGNAGE SHALL COMPLY WITH THE FOLLOWING CCC STANDARD DETAILS:
   SD641 ROAD HUMP AND RAMP MARKINGS
   SD643 LANE ARROWS
   SD646 CHEVRON BOARD AND PW5
   SD649 WIDTH AND HAZARD MARKERS
   SD661 PEDESTRIAN AND CYCLE SYMBOLS
   SD663 HOOK TURN AND CYCLE PATH SYMBOLS
   SD664 KERB TOP MARKERS
3. SIGN POSTS TO BE 65mmØ ROLLED HOLLOW STEEL, PLACED IN A SUITABLY SIZED GROUND SOCKET.
4. TACTILE PAVERS REQUIRED AT ALL CUT-DOWN CROSSING LOCATIONS IN ACCORDANCE WITH RTS-14.
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LOCALITY DIAGRAM



SCALE (m) 10 5 0 10

FOR CONSTRUCTION

ISSUE	AMENDMENTS	SIGNED	DATE
1	ISSUED FOR CONSTRUCTION	SO	19/08/2022
C	S2DII ISSUED FOR TENDER	SO	23/07/2021
B	ISSUED FOR CCC RESOLUTIONS APPROVAL	KE	03/02/2021
A	ISSUED FOR DETAILED DESIGN	RLL	23/06/2017

Christchurch City Council
CAPITAL PROGRAMME GROUP

			NAME	SIGNED	DATE
DATUM	C.D.D.	DESIGNED	B McNeill	BM	03/02/2021
BENCH MK	EHBX, EKKX, EMSS22	DES. REVIEW	M Cocking	MC	03/02/2021
RL	12.240, 11.80, 14.19	DRAWN	T Grant	TG	03/02/2021
SURVEY		DRW. CHECK	B McNeil	BM	03/02/2021
SURVEY LB	1815-p44, 1805, 1813	FILE LOCATION	M:\150 - CAD\06_HEW - S2\01_Drawings\		
DRAIN. REF.	16534	MCR_HEW_S2_SM_4006-4016.dwg 4016			
SAP WBS		PRINTED ON	19/10/2022 2:01:30 PM BY Russell, Joshua		

APPROVED	
FOR TENDER	
DATE	SIGNED
23/07/2021	K Eveleigh
FOR CONSTRUCTION	
DATE	SIGNED
19/08/2022	K Eveleigh

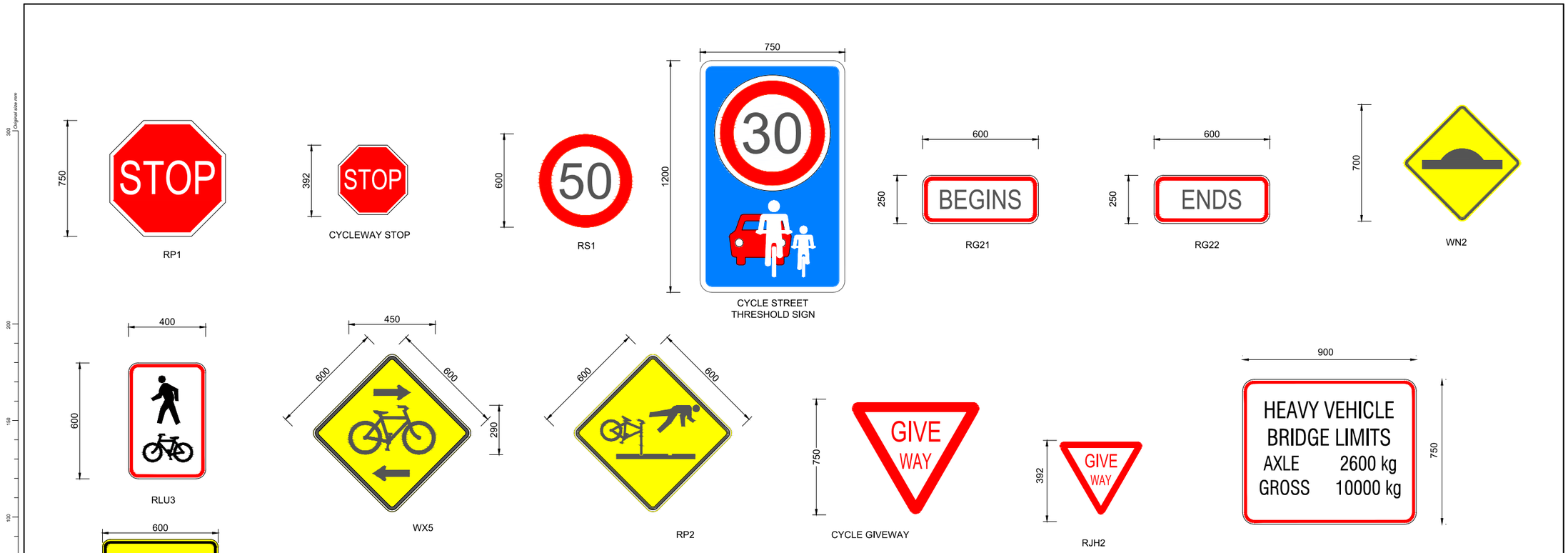
CONSULTANT: VELOS
CONSULTANT PROJECT REF.: 6-DHLIG.64
CONSULTANT FILE REF.: 4016

PROJECT TITLE: MCR HEATHCOTE EXPRESSWAY SECTION 2 CURRIES ROAD TO MARTINDALES ROAD

DRAWING TITLE: SIGNAGE AND LINEMARKING PLANS SHEET 16

CONTRACT NUMBER: 15/16-111
ORIGINAL SHEET SIZE: A1
SCALES: 1:200 (A1) 1:400 (A3)
CAD DRAWING FILE REF.: RD365202
CPG PROJECT FILE NUMBER: CP502843/02
SHEET: R101 OF 131

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ISSUE	AMENDMENTS	SIGNED	DATE
3	ISSUED FOR CONSTRUCTION	SO	19/08/2022
2	SZDII ISSUED FOR TENDER	SO	23/07/2021
1	ISSUED FOR CONSTRUCTION	SO	09/04/2021
A	ISSUED FOR DETAILED DESIGN	RLL	23/06/2017

Christchurch City Council
CAPITAL PROGRAMME GROUP

	C.D.D.
DATUM	
BENCH MK.	EHBX, EKKX, BM332
RL	12,240, 11,80, 14,19
SURVEY	
SURVEY LB	1815 p44, 1805, 1813
DRAIN. REF.	16534
SAP WBS	

	NAME	SIGNED	DATE
DESIGNED	S Hamilton	SH	09/04/2021
DES. REVIEW	M Cocking	MC	09/04/2021
DRAWN	A Gray	AG	09/04/2021
DRW. CHECK	B McNeill	BM	09/04/2021

FILE LOCATION M:\150 - CAD\06_HEW - SZ\01_Drawings\
MCR_HEW_S2_SM_4061.dwg 4061
PRINTED ON 19/08/2022 11:53:02 am BY Kumar, Yogesh

APPROVED	
FOR TENDER	
DATE	SIGNED
23/07/2021	K Eveleigh
FOR CONSTRUCTION	
DATE	SIGNED
19/08/2022	K Eveleigh

CONSULTANT: VELOS
CONSULTANT PROJECT REF.: 6-DHLIG.64
CONSULTANT FILE REF.: 4061

PROJECT TITLE
MCR HEATHCOTE EXPRESSWAY
SECTION 2
CURRIES ROAD TO MARTINDALES ROAD

DRAWING TITLE
GENERAL SIGNAGE DETAILS

CONTRACT NUMBER	15/16-111
CAD DRAWING FILE REF.	RD365202
ORIGINAL SHEET SIZE	A1
SCALES	N.T.S
CPG PROJECT FILE NUMBER	CP502843/02
SHEET	R102 OF 131

Supporting Information for Harewood Road traffic signals - Harewood/Gardiners/Breens intersection and Harewood School - Detailed traffic resolutions report

3. Executive Summary

- Here is the link to the 28 July 2022 Wheels to Wings Major Cycle Route (MCR) decision report.
- Here is the link to the 28 July 2022 Wheels to Wings MCR decision meeting minutes.
- Here is the link to the 10 December 2024 Wheels to Wings MCR Draft Annual Plan 2025/26 decision meeting minutes.
- Here is the link to the 12 February 2025 Draft Annual Plan 2025/26 confirmation and consultation document decision meeting minutes.
- Below is the 12 February 2025 Wheels to Wings MCR Draft Annual Plan 2025/26 consultation document wording:

BREAKOUT BOX: Papanui ki Waiwhetū Wheels to Wings major cycle route

Due to escalating project costs and confirmation from New Zealand Transport Agency Waka Kotahi that a government funding contribution is unlikely to be provided for Wheels to Wings, the Council has had to reconsider how it delivers the cycleway. This cycleway would provide a connection from Papanui to the airport via Bishopdale and Harewood.

The proposal is now to take a staged approach to construction:

* Linking the Te Ara O-Rakipaoa Nor'West Arc and Puari ki Pū-harakeke-nui Northern Line major cycle routes, and installing a signalised pedestrian crossing on Harewood Road, between Matsons Avenue and Chapel Street ($4.2 million).

* Installing traffic lights at the Harewood Road, Gardiners Road and Breens Road intersection, and installing a signalised pedestrian crossing on Harewood Road at Harewood School Te Kura o Tāwera ($5.5 million).

The construction of the remainder of the route is yet to be finalised and will be confirmed through future Annual Plan or Long Term Plan processes.

- Here is the link to the 24 June 2025 Annual Plan 2025/26 confirmation meeting minutes.
- Here is the link to the to the Annual Plan 2025/26 webpage which contains the Wheels to Wings MCR submissions to the Annual Plan consultation.

Memos

Christchurch City Council

Memo

Date: 11 October 2024
From: Kelly Griffiths – Senior Project Manager
To: Mayor & Councillors
Waipapa Papanui-Innes-Central Community Board
Waimaero Fendalton-Waimairi-Harewood Community Board
Executive leadership team
Cc: Lynette Ellis – Head of Transport and Waste
Brent Smith – General Manager City Infrastructure
Reference: 24/1679264

Wheels to Wings - Papanui ki Waiwhetū Major Cycle Route - project update and options

1. Purpose of this Memo Te take o tēnei Pānui

1.1 The purpose of the memo is to provide an update on the Wheels to Wings - Papanui ki Waiwhetū Major Cycle Route (MCR).

1.1.1 This information is being provided prior to the FY25 – 26 Annual Plan briefings being held on 15, 22, and 29 October 2024, to assist Councillors in providing guidance on how the project should proceed as part of the Annual Plan October briefings.

1.2 The information in this memo is not confidential and can be made public.

2. Update He Pānui

Funding, Budget and Costs

2.1 At the 25 June 2024 Long Term Plan 2025 – 2034 adoption meeting Council resolved to defer the decision on proposed Capital Programme funding for the construction of the Wheels to Wings MCR until the New Zealand Transport Agency (NZTA) had advised the Council of its final funding outcomes later in 2024, and that staff would report back to Council at this time. This affected the following projects:

- 26611 Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers
- 26612 Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge
- 26613 Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass

2.1.2 The release of the National Land Transport Programme (NLTP) in September 2024 confirmed there is no funding contribution for the Wheels to Wings MCR in the 2024 – 2027 NLTP.

2.1.3 Therefore, all costs identified in this memo assume 100% Council funding.

2.2 The total project budget for the three sections of the cycleway is $22.7 million.

2.2.1 $6.2 million has been spent to date, therefore, the remaining budget across the three sections of the MCR is $16.5 million.

2.2.2 Council has also allocated $2 million funding to the signalisation of the Breens/Gardiners/Harewood intersection as a standalone project in the 24–34 Long Term Plan.

2.2.3 If the cycleway is constructed, the assumption is being made that the $2 million budget for the intersection upgrade will be included in the available funds to deliver Wheels to Wings, including the intersection upgrade, effectively bringing the total budget for the project to $24.7 million.

2.2.4 Therefore, the remaining available budget is **$18.5 million**, spread across FY25, FY26 and FY27.

2.3 During the LTP discussions, staff informed Council that the cost estimate was in the range of $27 - $34 million, with further investigation works being undertaken and analysed to refine the estimate.

2.3.1 Staff have developed a number of design options for Council to consider, which are shown below: the forecast cost to complete each of these is included with each option. Note that these should be compared against the remaining available budget ($18.5 million), and this information is shown in the comparison table on page 15.

2.3.2 The current forecast for the project is shown in monthly reporting as being within budget, as options – such as scope reduction - are possibilities and are included in the memo. The risk status in the watchlist report reflects the cost and scope risk.

2.3.3 Staff do not have delegation to proceed with the project without sufficient budget.

Current project status

2.4 Following a Hearings Panel process, Council approved the project to proceed to design and construction on 28 July 2022.

2.5 Since then, work has continued on the detailed design for the whole route, which is now approximately 80% complete. Staff have continued to work with residents to resolve localised design issues, detailed infrastructure investigations have been completed for the eastern half of the cycleway route, and the contractor procurement options are being discussed.

2.6 Alternative cycleway delivery options to reduce cost have been explored, and details of these are included below.

Detailed infrastructure investigations and impact on cost estimates

2.7 Detailed below ground infrastructure investigations, which provide information on coal tar levels, pavement structure and underground service locations have been carried out for the eastern half of the cycleway route, from the Harewood railway crossing to Leacroft Street.

2.7.1 The investigation results are informing the final design of the Wheels to Wings cycleway, and the Harewood Road watermain renewal project.

2.7.2 The final investigation results showed an overall lower level of coal tar in this section of Harewood Road than initial test results indicated, and good quality pavement and road shoulder structure. This has led to approximately $1.2 million of savings identified in the construction methodology for the cycleway.

2.8 Investigations for the western half of the route have not yet been completed. The construction in this half is expected to be less complex, so carry a lower level of risk.

2.8.1 Once Council confirms the status of the project phasing as part of the Annual Plan process, this can be progressed. Ideally the remaining investigations would be completed by the contractor that will complete the construction.

2.9 The updated project cost estimates provided below include 25% contingency, which adds $5.1 million on the construction and ancillary items.

2.9.1 This is to allow for the unknown pavement and road shoulder structure, and unknown coal tar levels and service locations in the western half of the route, and other unknowns until the detailed design is complete. Changes to design and methodology may still be needed, and the 25% contingency allows for this.

2.10 Staff have been working with one of the MCR Tier One contractors who was engaged to carry out the Papanui and Bishopdale investigations work to validate cost estimates. A number of construction methodology cost savings for the route have been identified, which are likely to total approximately $1.7 million, this includes the $1.2 million indicated above in 2.7.2.

Background for alternative cycleway delivery options

2.11 Staff have been working on a number of alternative Wheels to Wings cycleway design options which can be delivered at a lower cost than the approved design, and these are presented below to provide Council with options to consider as part of the Annual Plan process.

2.11.1 With the exception of the approved design, these options have only been developed to a scheme concept level, in order to determine feasibility. The information provided is at a high level and is all the information available at this time. It is intended to provide enough information for Councillors to be able to provide guidance on how to proceed with the project.

2.11.2 All of the alternative cycleway designs presented include:

- The section of cycleway between Papanui Road and the approved new pedestrian crossing west of Matsons Avenue (referred to as the east MCR connection). Regardless of the delivery of Wheels to Wings, this section provides an important link between the Northern Line and Nor'West Arc MCR's.
- The signalisation of the Breens/Gardiners/Harewood intersection.
- The lane reduction in the central section from four lanes to two lanes.

Alternative cycleway design options

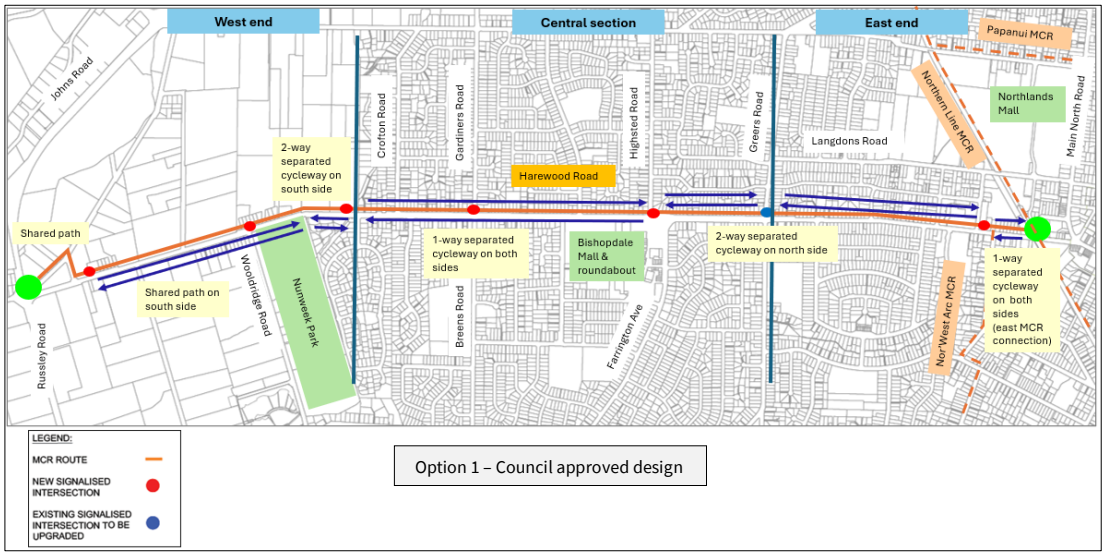
2.12 Alternative cycleway design options to reduce cost and deliver the cycleway within budget have been explored and details of these are included below, along with the Council approved design option.

2.13 **Attachment A** includes an A3 copy of the option plans included in the report for printing at a larger scale.

2.13.1 <u>Option 1 - Council approved design</u>

- Following a Hearings Panel process, Council approved the preferred option to proceed to design and construction on 28 July 2022.
- The approved design meets the objectives of the MCR Programme. It provides a separated cycle facility from the eastern end of the route to Nunweek Park, then a shared path to the western end of the route that varies in width from two metres to four metres (three metres and four metres on Harewood Road, two metres on the Whitchurch Place approach to the Johns Road underpass).

- The approved design includes two new signalised intersections at Breens/Gardiners/Harewood and Wooldridge/Harewood, three new signalised pedestrian crossings at Matsons Avenue, Nunweek Boulevard and Harewood School, the signalisation of the Bishopdale roundabout and safety improvements to the existing signalised intersection at Greers/Harewood.
- The estimated cost to complete the approved design is expected to be approximately $28.5 million. This includes construction methodology savings of approximately $1.7 million.
- The construction duration for the approved design is estimated to be approximately 15 months. If the Harewood Road watermain renewal project is included in the construction, the additional duration for this will be approximately five months.
- Further community consultation or a new decision report would not be required for the approved design if additional budget is made available through the Annual Plan.
- Approved design benefits:
    - Meets the MCR design guidelines, works towards completing Council's MCR programme
    - The safest cycleway option for riders which provides a safe alternative travel mode, has the highest number of expected riders, would attract the 'interested but concerned' MCR target group
    - Utilises the detailed design and investigations completed
    - Delivers all features included in the community consultations
    - Does not require further community consultation or decision report
- Approved design disadvantages:
    - The cost to complete is over the remaining available budget
    - Removes 336 car parks (41%)

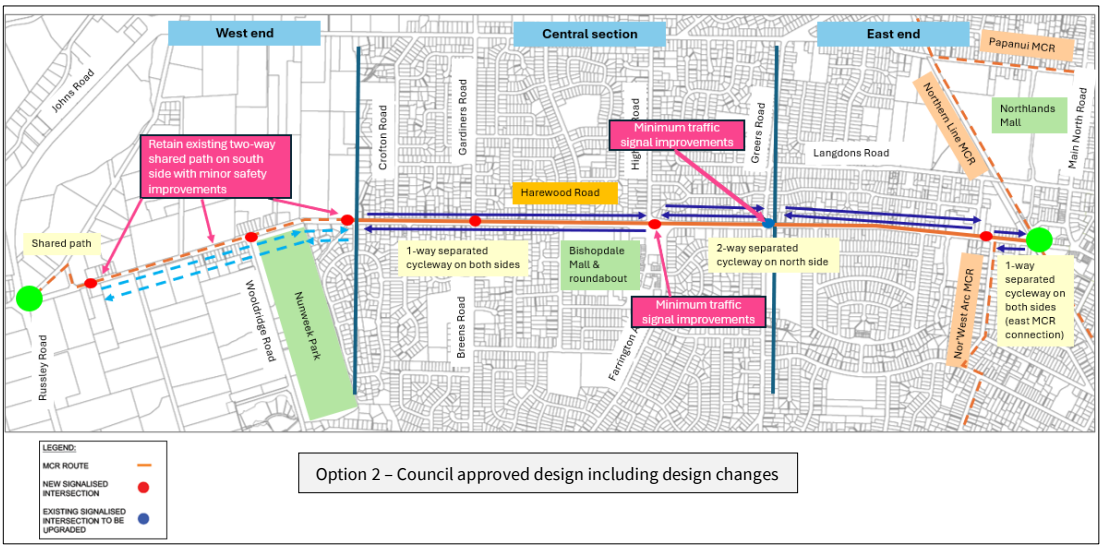


Option 1 – Council approved design

2.13.2 Option 2 - Council approved design including design changes

- Option 2 is the Council approved design from the eastern end to Nunweek Boulevard, with design changes further west to reduce the cost.
- This option focuses the spend on the sections that are currently the most unsafe and uncomfortable for cyclists, and where the greatest cyclist uptake is expected.
- From Nunweek Boulevard (west section), Option 2 utilises the existing shared path on the south side of the road that varies in width from 1 metre to 2.6 metres on Harewood Road. It includes some minor safety improvements in this section to improve crossing points and widen the existing shared path to approximately 1.5 metres and at pinch points.
- This existing path on the south side of the road in the west section has historically been operating as a shared path and is currently shown on the NZTA New Zealand Cycling Network Map as the Harewood shared path.
- Option 2 includes new traffic signals/improvements at the same locations as the Council approved option. Construction work at the signalisation of the Bishopdale roundabout is reduced, and the improvements to the existing signalised intersection at Greers/Harewood are reduced to provide only the upgrade required for the safe operation of the MCR.
- Option 2 includes a number of small design changes on Waimakariri Road and Whitchurch Place, that increase rider delays compared to the Council approved design.
- The estimated cost to complete Option 2 is approximately $25.5 million. This includes design change savings of approximately $3 million and construction methodology savings of approximately $1.7 million.
- Additional funding could be allocated in future years to deliver the remainder of the MCR route to the approved design.
- The construction duration for Option 2 is expected to be approximately 12 months. If the Harewood Road watermain renewal project is included in the construction, the additional duration for this will be approximately five months.
- A new decision report and limited community consultation would be required for Option 2. The consultation would include contacting submitters from the previous consultations, key stakeholders and those who live in the west section to seek their feedback on the changes.
- Option 2 benefits:
    - Generally aligns with the MCR design guidelines, works towards completing Council's MCR programme
    - A safe cycleway option for riders which provides an alternative travel mode, has a high number of expected riders, would attract the 'interested but concerned' MCR target group
    - Provides a separated cycle facility in the busiest and highest risk sections of the route and improves the existing cycle facility in the west section
    - Utilises most of the detailed design and investigations completed
    - Delivers most of the features included in the community consultations
- Option 2 disadvantages:

- The shared paths in the west section are below MCR guidelines which may affect rider-uptake in this section
- The cost to complete is over the remaining available budget
- A new decision report and limited community consultation would be required
- Removes 336 car parks (41%)



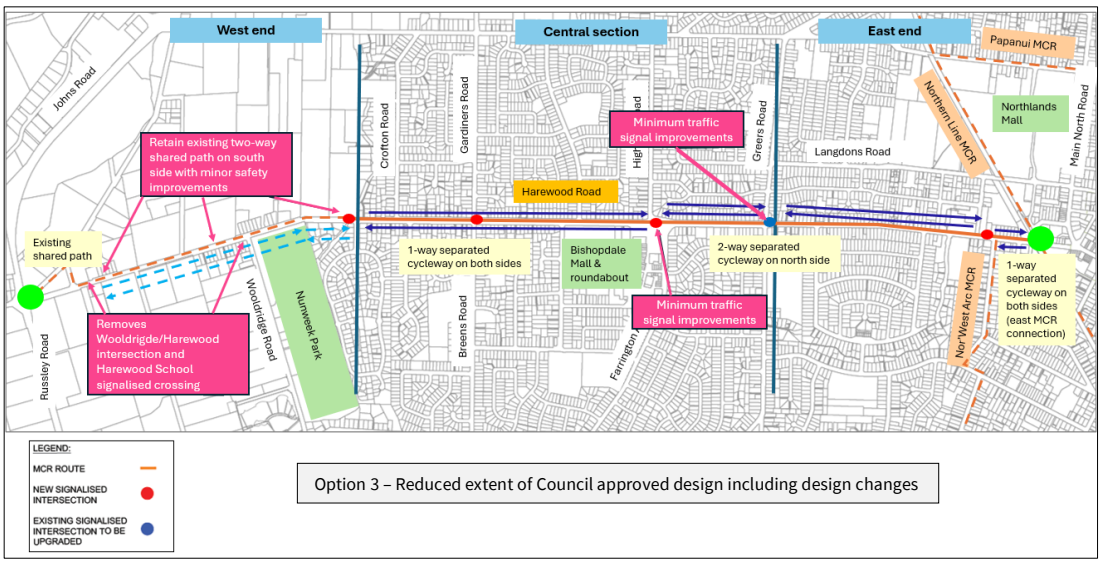
Option 2 – Council approved design including design changes

2.13.3 Option 3 – Reduced extent of Council approved design including design changes

- Option 3 is the same as Option 2 from the eastern end to Nunweek Boulevard, see Option 2 for details.
- Option 3 differs from Option 2 as it does not include the signalisation of the Wooldridge/Harewood intersection or the signalised pedestrian crossing at Harewood School.
- The estimated cost to complete Option 3 is approximately $20.5 million. This includes design change and reduced extent savings of approximately $8 million and construction methodology savings of approximately $1.7 million.
- Additional funding could be allocated in future years to deliver the remainder of the MCR route to the approved design.
- The construction duration for Option 3 is expected to be approximately 10 months. If the Harewood Road watermain renewal project is included in the construction, the additional duration for this will be approximately five months.
- A new decision report and limited community consultation would be required for Option 3. The consultation would include contacting submitters from the previous consultations, key stakeholders and those who live in the west section, and direct contact with Harewood School to seek their feedback on the new design.
- Option 3 benefits:

- Generally aligns with the MCR design guidelines, works towards completing Council's MCR programme
- A safe cycleway option for riders which provides an alternative travel mode, has a high number of expected riders, would attract the 'interested but concerned' MCR target group
- Provides a separated cycle facility in the busiest and highest risk sections of the route and improves the existing cycle facility in the west section
- At the western end there are sections of off-road paths available, although they are below MCR design guide widths.
- Utilises some of the detailed design and investigations completed
- Delivers some of the features included in the community consultations

- Option 3 disadvantages:
  - Does not include the signalisation of the Wooldridge/Harewood intersection or the signalised pedestrian crossing at Harewood School, which were included in the community consultations - noting that the Harewood School signalised crossing was well supported in the community consultations
  - Shared paths in the west section are below MCR guidelines and the removal of the Wooldridge/Harewood and Harewood School signals may affect rider-uptake
  - The cost to complete is over the remaining available budget by approximately $2 million
  - Removes 315 car parks (38%)
  - A new decision report and limited community consultation would be required

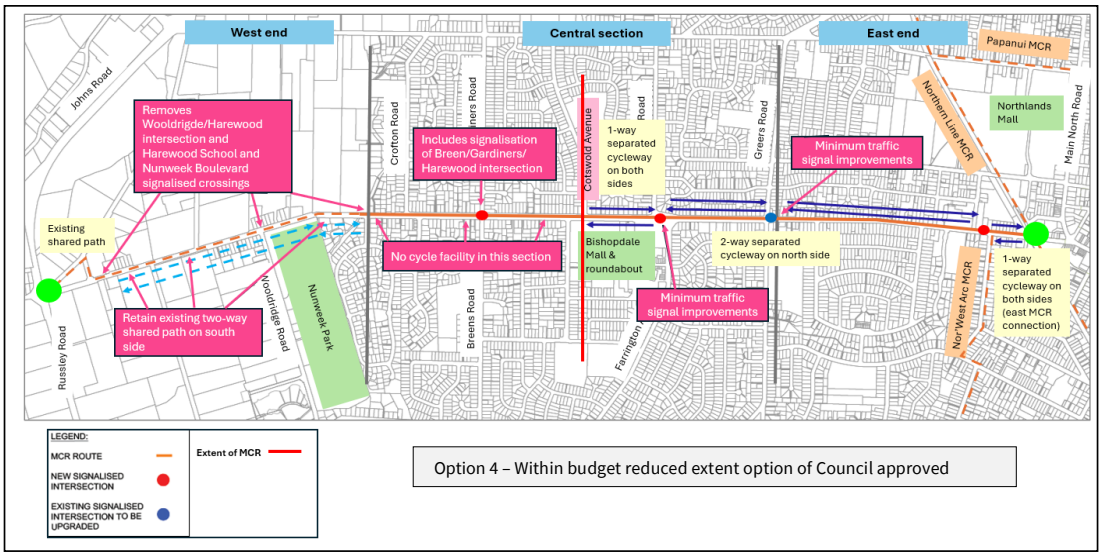


Option 3 – Reduced extent of Council approved design including design changes

2.13.4 Option 4 – Within budget reduced extent option of Council approved design

- Option 4 is the Council approved design starting from the eastern end and stopping at Cotswold Avenue and includes the signalisation of the Breens/Gardiners/Harewood intersection.
- The remainder of the MCR to the west of Cotswold Avenue or any cycle improvements would not be completed.
- From Nunweek Boulevard (west section), Option 4 utilises the existing shared path on the south side of the road that varies in width from 1 metre to 2.6 metres on Harewood Road.
- The estimated cost to complete Option 4 is approximately $18 million and is able to be completed within the remaining available budget.
- From Cotswold Avenue, if there is remaining budget to complete sections of the cycleway, these could be completed until the budget is exhausted.
- Additional funding could be allocated in future years to deliver the remainder of the MCR route to the approved design.
- The construction duration for Option 4 is approximately 9 months. If the Harewood Road watermain renewal project is included in the construction, the additional duration for this will be approximately five months.
- A new decision report and limited community consultation would be required for Option 4. The consultation would include contacting submitters from the previous consultations, key stakeholders and those who live in the sections with changes to the approved design, and direct contact with Harewood School to seek their feedback on the new design.
- Option 4 benefits:
    - Completes half of the route to the MCR design guidelines aimed at attracting the interested but concerned target group
    - At the western end there are sections of off-road paths available, although they are below MCR design guide widths
    - Utilises some of the detailed design and investigations completed
    - Delivers some of the features included in the community consultations
    - Is able to be completed within the remaining available budget
- Option 4 disadvantages:
    - Does not provide a cycle facility west of Cotswold Avenue, and through the majority of the four-laned section of Harewood Road, which is most unsafe and uncomfortable section for cyclists
    - Does not include the signalisation of the Wooldridge/Harewood intersection or the signalised pedestrian crossings at Harewood School and Nunweek Boulevard, which were included in the community consultations
    - Shared paths in the west section are below MCR guidelines
    - Removes 152 car parks (19%)

- A new decision report and limited community consultation would be required



2.13.5 Option 5 – Staged construction of the Council approved design

- Option 5 is the Council approved design, delivered in stages to utilise the current project budget, with additional funding for future stages added in future Long Term Plans or Annual Plans.
- Opportunities for co-ordinating construction of the Wheels to Wings MCR and the Harewood Road watermain renewal are still being investigated and will likely be determined by the construction timing of the cycleway.
- The estimated cost to complete the approved design is approximately $28.5 million.
- Depending on the length of the delay in completing the remaining sections of the cycleway, further community consultation and decision report may be required.
- Approved design benefits:
  - All the benefits of the Council approved option
  - By staging the construction there would be the opportunity to apply for funding in future NLTP's
  - Riders would benefit from some of the cycleway sections being completed
- Approved design disadvantages:
  - All the disadvantages of the Council approved option
  - The cost to complete if some of the cycleway was delivered in future years is subject to supply risks, and therefore likely to be more variable
  - Rider uptake of the cycleway would be slower

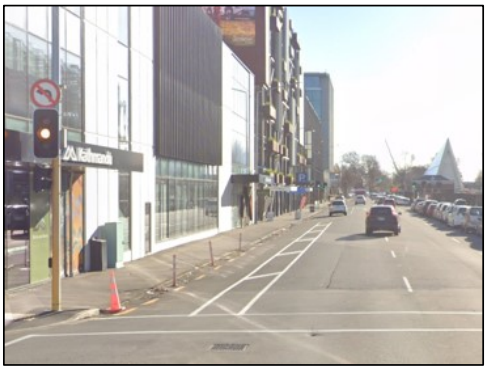
2.13.6 Option 6 – Buffered painted cycle lanes and new signals

- Option 6 includes:
  - The approved design for the east MCR connection: the section of cycleway between the Nor'West Arc and Northern Line MCR's
  - Painted cycle lanes, with a painted 'buffer' separation that varies in width from 400 mm to 1 metre: from the Nor'West Arc connection to Nunweek Boulevard.
  - From Nunweek Boulevard (west section), Option 2 utilises the existing shared path on the south side of the road that varies in width from 1 metre to 2.6 metres on Harewood Road. It includes some minor safety improvements in this section to improve crossing points and widen the existing shared path to approximately 1.5 metres and at pinch points.
- Option 6 is a different cycle facility to the Council approved option and would not be classified as an MCR because it does not meet MCR guidelines of providing physical protection alongside traffic.
- The majority of the buffered painted lane is against car parking, see below photo examples.



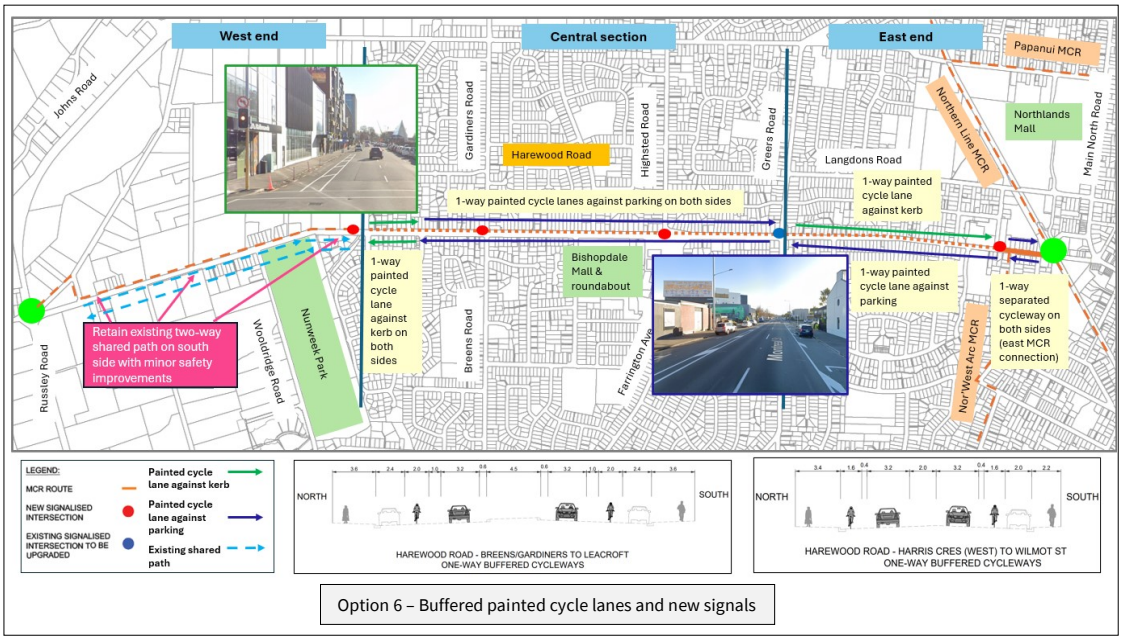


- Three lengths of the buffered painted cycle lane are against the kerb, see below photo example.



- When considering the target cycleway users, Option 6 has significant safety concerns including interactions with a high number of fast-moving vehicles including buses and trucks, and the risk of being struck by opening vehicle doors.
- From Nunweek Boulevard (west section), Option 6 utilises the existing shared path on the south side of the road that varies in width from 1 metre to 2.6 metres on Harewood Road. It includes some minor safety improvements in this section to improve crossing points and widen the existing shared path to approximately 1.5 metres and at pinch points.
- Option 6 includes all the signals in the east and central sections – the signalisation of the Breens/Gardiners/Harewood intersection, and two new signalised pedestrian crossings at Matsons Avenue and Nunweek Boulevard. Construction work at the signalisation of the Bishopdale roundabout is reduced, and the improvements to the existing signalised intersection at Greers/Harewood are reduced to provide only the upgrade required for the safe operation of the cycle route.
- Option 6 does not include the signalisation of the Wooldridge/Harewood intersection or the signalised pedestrian crossing at Harewood School.
- Option 6 includes a number of small design changes on Waimakariri Road and Whitchurch Place that increase rider delays compared to the Council approved design.
- The estimated cost to complete Option 6 is approximately $10.5 million.
- The construction duration for Option 6 is estimated to be approximately seven months. If the Harewood Road watermain renewal project is included in the construction, the additional duration for this will be approximately five months.
- Full community consultation and a new decision report would be required for Option 6.
- It would be possible to install Option 6, which includes the painted buffered cycle lanes and the new signals now, then replace the painted cycle lanes with a separated cycleway at a later date. To do this, changes to the signalised intersections would need to be made, and the existing green surfacing and cycle lane markings would need to be removed.
- The use of bollards within the buffer to improve separation (similar to Park Terrace) has been considered and discounted in this location:
    - Bollards are a temporary solution and require regular maintenance with associated OPEX impacts
    - Using bollards where there is on-street parking adjacent to the cycleway prevents vehicles from entering the parking spaces.
    - The cycleway could be positioned next to the kerb, however, this would reduce parking. In the central section this would likely remove similar amounts of parking as the Council approved scheme, and in the east section would likely remove all parking.
- Option 6 includes the lane reduction in the central section from four lanes to two lanes. It would be possible to retain the four lanes and add the painted buffered cycle lane, but this would remove all on-street parking in this section. To provide indented parking would be extremely costly and would provide safety concerns due to reduced lane widths and visibility.

- Option 6 benefits:
  - Provides the signals in the east and central sections
  - Can be delivered within the remaining available budget
  - Would provide a safer and more comfortable rider experience than the current situation for more confident riders
- Option 6 disadvantages:
  - Does not attract the 'interested but concerned' MCR target group, would not be classified as an MCR because it does not meet MCR guidelines, does not work towards completing Council's MCR programme
  - Does not provide a physical separation between cyclists and vehicles
  - For the target user group, it has significant safety concerns including interactions with a high number of fast-moving vehicles including buses and trucks, and the risk of being struck by opening vehicle doors
  - Removes approximately 264 carparks (32%), although this is lower than the above options.
  - Shared paths in the west section are below MCR guidelines
  - Does not utilise the detailed design and investigations completed
  - Full community consultation and a new decision report would be required

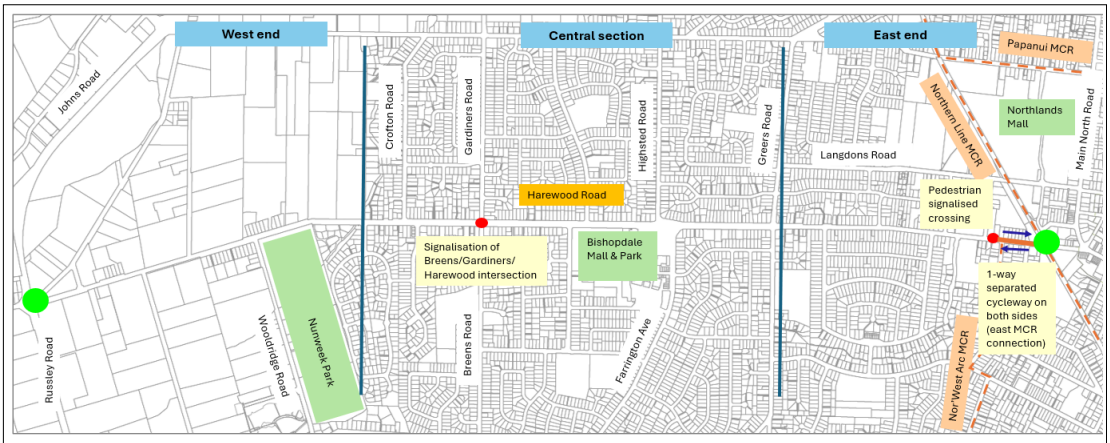


Option 6 – Buffered painted cycle lanes and new signals

2.13.7 Option 7 - Signalisation of Breens/Gardiners/Harewood intersection, defer MCR

- Option 7 delivers the signalisation of the Breens/Gardiners/Harewood intersection with painted cycle lanes only on the approaches to the intersection; and delivers the east MCR connection between the Nor'West Arc and Northern Line cycleways.

- The delivery of the cycleway is deferred until the funding contributions in the next NLTP are known.
- The estimated cost to complete Option 7 is approximately $5 million.
- The construction duration for Option 7 is approximately four months.
- The Harewood Road watermain renewal construction would continue as a separate project.
- Depending on the length of the delay in completing the cycleway, further community consultation and decision report may be required.
- Option 7 benefits:
    - Only removes approximately 60 parking spaces
    - Can be delivered within the remaining available budget
    - Connects the Northern Line and Nor'West Arc MCR's
- Option 7 disadvantages:
    - Does not provide a cycle facility within the next three years
    - Further community consultation and decision report may be required



Option 7 – Signalisation of Breens/Gardiners/Harewood and defer MCR

Memos

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Options comparison table

Option	Meets MCR guidelines	Additional budget required ($18.5 million available)	Parking loss	Consultation & new decision report needed	Key features
Option 1 Council approved design	Yes	$10 million ($28.5 million cost to complete)	336 parks (41%)	No	• Construction of approved cycleway which is to MCR standard • A separated cycle facility from eastern end to Nunweek Boulevard, then a shared path to the John Road underpass • Includes seven sets of signals
Option 2 Council approved design with design changes	Partially	$7 million ($25.5 million cost to complete)	336 parks (41%)	Yes limited	• Construction of an MCR standard facility which includes a separated cycle facility from the eastern end to Nunweek Boulevard • Utilises existing paths from Nunweek Boulevard to the Johns Road underpass which are below MCR standard • Includes seven sets of signals, two with reduced features to those only needed for the MCR
Option 3 Reduced extent of Council approved design with design changes	Partially	$2 million ($20.5 million cost to complete)	315 parks (38%)	Yes Limited	• Construction of an MCR standard facility which includes a separated cycle facility from the eastern end to Nunweek Boulevard • Utilises existing paths from Nunweek Boulevard to the Johns Road underpass which are below MCR standard • Includes five sets of signals, two with reduced features to those only needed for the MCR
Option 4 Within budget reduced extent option of Council approved design	Partially	Within budget ($18 million cost to complete)	152 parks (19%)	Yes limited	• Construction of an MCR standard facility which includes a separated cycle facility from the eastern end to Cotswold Avenue • No cycle facility from Cotswold Avenue to Nunweek Boulevard • Utilises existing paths from Nunweek Boulevard to the Johns Road underpass which are below MCR standard • Includes four sets of signals, two with reduced features to those only needed for the MCR
Option 5 Staged construction of Council approved design	Yes	$10+ million ($28.5+ million cost to complete)	336 parks (41%)	Possibly dependant on timing	• Same as Option 1, includes a staged construction approach
Option 6 Buffered painted cycle lanes and new signals	No	Within budget ($10.5 million cost to complete)	264 parks (32%)	Yes	• East MCR connection • Painted buffered cycle lanes which are not MCR standard from Matsons Avenue to Nunweek Boulevard • Utilises existing paths from Nunweek Boulevard to the Johns Road underpass which are below MCR standard • Includes five sets of signals, two with reduced features to those only needed for the MCR
Option 7 Signalisation of Breens/ Gardiners/ Harewood, defer MCR	No	Within budget ($5 million cost to complete)	Approx. 60 parks	Possibly dependant on timing	• East MCR connection • Signalisation of the Breens/Gardiners/Harewood intersection • Deferral of the MCR

2.14 These options have been developed to a scheme concept level only in order to determine feasibility. The information provided is at a high level and is all the information available at this time. It is intended to provide enough information for Councillors to be able to provide guidance on how to proceed with the project in the Annual Plan October briefings.

2.15 Advice from the Manager of Democracy Services is that any significant community consultation on the alternative cycleway options would not be able to take place until the next Council term, due to timing of the Annual Plan consultation and 2025 Council elections.

2.16 Legal advice has been sought on the consultation and decision report requirements included in this memo.

2.17 Opportunities for co-ordinating construction of the Wheels to Wings MCR and the Harewood Road watermain renewal are still being investigated and will likely be determined by the construction timing of the cycleway.

2.18 The delivery of the Harewood Road watermain renewal is required regardless of the Wheels to Wings MCR being delivered.

Next steps

2.19 This information is being provided prior to the FY26 Annual Plan briefings being held on 15, 22, and 29 October 2024.

2.19.1 There will be a Wheels to Wings MCR Councillor drop-in session directly after the 15 October Annual Plan briefing: the Head of Transport and Waste, with key project staff, will be available to answer questions from Councillors. This will ensure information is available to allow Elected Members to consider how the project should proceed as part of the Annual Plan October briefings.

2.20 Staff will need to return to Council at a later date for approval of the detailed traffic resolutions and the procurement plan if an option is approved to progress.

3. Recommendation and Conclusion Whakakapinga

3.1 That the information be received regarding alternative cycle design options

3.2 That Councillors are aware of the opportunity to discuss these options in more detail at the drop-in after Annual Plan briefings on the 15th October 2024.

3.3 Councillors are able to consider funding options, and provide guidance on how to proceed with the project in the Annual Plan October briefings.

Attachments Ngā Tāpirihanga

No.	Title	Reference
A	Wheels to Wings MCR - A3 Option plans for printing	24/1809070

Signatories Ngā Kaiwaitohu

Authors	Kelly Griffiths - Senior Project Manager Katy McRae - Head of Communications & Engagement
Approved By	Jacob Bradbury - Manager Planning & Delivery Transport Brent Smith - Acting General Manager City Infrastructure

Memos

Christchurch City Council

Memo

Date: 05/06/2025
From: David McCormick – Senior Traffic Engineer
To: Waimāero Fendalton-Waimairi-Harewood Community Board
Cc: Enter name(s) and title(s)
Reference: 25/1092540

Waimakariri Road Speed Limit

1. Purpose of this Memo Te take o tēnei Pānui

1.1 To inform the Waimāero Fendalton-Waimairi-Harewood Community Board of an upcoming consultation on reducing the speed limits along Waimakariri Road and Whitchurch Place.

1.2 The information in this memo is not confidential and can be made public.

2. Update He Pānui

2.1 In September 2023 Council consulted on the draft Safer Speed Plan. As part of the plan it was proposed to reduce Whitchurch Place and Waimakariri Road to 50km/h. The Safer Speed Plan process was halted while awaiting the replacement of the Setting of Speed Limit Rule 2023. The new Land Transport Rule: Setting in Speed Limit Rule 2024 (the Rule) became operational in 2024 and has changed the way speed limits are set.

2.2 The purpose of this consultation is to seek feedback on a proposal to reduce the speed limit on Whitchurch Place and a section of Waimakariri Road in accordance with the Rule (as shown on *Figure 1*). This is to support the proposed installation of a safer crossing on Waimakariri Road for people travelling to Harewood School.

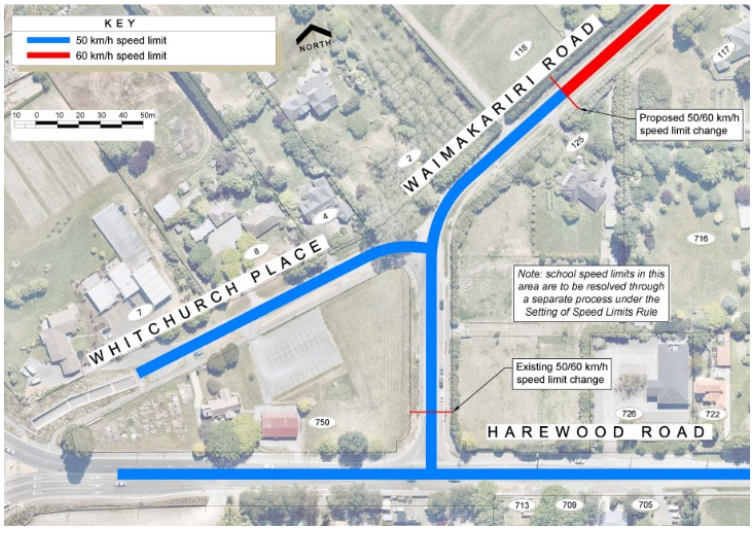


Figure 1: Aerial showing proposed speed limits

2.3 Staff are presenting to Council on 18th June 2025 with the extents of proposed 30 km/h variable speed limits for all Schools throughout Ōtautahi as required by the Rule. *Figure 2* shows the extents of the variable school speed limit being proposed for Harewood School. Having the speed limit on Waimakariri Road the same as Harewood Road simplifies the approach to speed limits in this area outside Harewood School, reduce the overall number of signs required, and provide a lower limit near the crossing on Waimakiriri Road for parents who park here and walk their children to school.



Figure 2: Proposed variable School Speed limit extents

2.4 Under the Rule, the consultation process for changing speed limits is prescribed. Staff will follow the process as per Section 3.8 of the Rule, which includes but not limited to a consultation period of at least 6 weeks, notifying the community on an Internet site, and allow interested parties to make written submissions.

3. Conclusion Whakakapinga

3.1 Staff are planning to commence public consultation mid-June on the proposed speed limits.

3.2 Staff will report back to Council with a staff recommendation.

Attachments Ngā Tāpirihanga

There are no attachments to this memo.

Signatories Ngā Kaiwaitohu

Author	David McCormick - Senior Traffic Engineer
Approved By	Gemma Dioni - Acting Team Leader Traffic Operations/Principal Advisor Stephen Wright - Manager Operations (Transport)

Christchurch City Council

Memo

Date: 3 July 2025
From: Kelly Griffiths, Senior Project Manager, Transport and Waste Unit
To: Waimāero Fendalton-Waimairi-Harewood Community Board
Cc: Waipapa Papanui-Innes-Central Community Board
Lynette Ellis – Head of Transport and Waste Management
Reference: 25/1111379

Papanui ki Waiwhetū Wheels to Wings Major Cycle Route - Targeted consultation for the Harewood Road/Gardiners Road/Breens Road intersection upgrade and Harewood School signalised crossing

1. Purpose of this Memo Te take o tēnei Pānui

1.1 The purpose of this memo is to advise the Waimāero Fendalton-Harewood-Waimairi Community Board of the targeted consultation for the Harewood Road/Gardiners Road/ Breens Road intersection upgrade and the Harewood School signalised crossing with minor safety improvements.

1.2 The information in this memo is not confidential and can be made public.

2. Update He Pānui

2.1 At the Thursday 26 June 2025 Annual Plan meeting, Council approved the following work from the Wheels to Wings Major Cycle Route (MCR) to be completed:

2.1.1 Link the Te Ara O-Rakipaoa Nor'West Arc and Puari ki Pū-harakeke-nui Northern Line major cycle routes

2.1.2 Install a signalised pedestrian crossing on Harewood Road, between Matsons Avenue and Chapel Street

2.1.3 Install traffic lights at the Harewood Road, Gardiners Road and Breens Road intersection

2.1.4 Install a safe speed platform and signalised pedestrian crossing at Harewood School Te Kura o Tāwera and minor improvements nearby.

2.2 The construction of the remainder of the route is yet to be finalised and will be confirmed through future Annual Plan or Long Term Plan processes.

2.3 Through finalising the detailed design for the above standalone designs, a small number of design changes have been identified that are needed to deliver these sections safely.

2.4 The project team will soon carry out target consultation on the design changes which will be limited to the directly affected property owners and businesses.

2.5 **Targeted consultation will cover:**

2.5.1 Banning of U-Turns on the Harewood Road approaches of the Harewood-Gardiners-Breens intersection

- This is required to make the crossings safer for pedestrians and makes the intersection operate more efficiently for vehicles.
- Drivers who need to make U-turns to access their properties on Harewood Road would still be able to use the existing U-turn bays on Harewood Road near Copenhagen Bakery to the west and 375 Harewood Road to the east.
- Affected properties will receive information about the U-turn ban in the mail and information on how to provide feedback.

2.5.2 No Stopping between driveways at 120 and 122 Breens Road

- This is required to ensure safety for cyclists and to prevent vehicles blocking driveways, the space between the driveways of 120 and 122 Breens Road is not large enough for a vehicle to park in.
- 120 and 122 Breens Road will be visited and provided information about the no stopping and information on how to provide feedback.

2.5.3 Bus Stop at 412 Harewood Road

- The bus stop outside 412 Harewood Road will remain in the current location.
- In the previous Wheels to Wings MCR consultation and approved design, the bus stop was moved closer to the Harewood/Gardiners/Breens intersection to accommodate the proposed cycle lane on Harewood Road.
- The construction timing of this section of cycleway is yet to be finalised and will be confirmed through future Annual Plan or Long Term Plan processes.
- 412 Harewood Road will be visited and provided information about the bus stop remaining in the current location and information on how to provide feedback.

2.5.4 Pedestrian crossing location on Waimakariri Road

- The location of the pedestrian crossing on Waimakariri Road is moving approximately 20m north.
- In the previous Wheels to Wings MCR consultation and approved design, the pedestrian crossing was located approximately 20 metres closer to Harewood Road. This design tied-in with the cycleway design in this location and the associated stormwater drainage.
- The construction timing of this section of cycleway is yet to be finalised and will be confirmed through future Annual Plan or Long Term Plan processes.
- Moving the crossing is required to reduce costs, as we no longer need to make changes to the stormwater infrastructure on Waimakariri Road. This will result in the loss of one additional parking space.
- 125 Waimakariri Road will receive information about the change in crossing location in the mail and information on how to provide feedback.
- Harewood School and preschool and St James Church on Whitchurch Place will receive an email notification and information on how to provide feedback.

2.5.5 Tree removal and replacement

- Three street trees at the Harewood/Gardiners/Breen intersection are needed to be removed to allow for clear sightlines of the signal lanterns.
- Six new street trees will be planted on Whitchurch Place, as per the Council's Tree Policy.
- All of the above targeted consultation material will include information about the tree removal and replacement.

2.5.6 Speed reduction and Harewood School variable speed limit consultation

- On 5 June 2025 the Board received a memo (**Attachment A**) with information about the separate consultation for the reduced speed limit on Whitchurch Place and Waimakariri Road, allowed for under the Land Transport Rule: Setting of Speed Limit Rule 2024.
- This consultation is being carried out by Council's Traffic Operations Team, in conjunction with other consultations for the Setting of Speed Limit Rule 2024.
- On 18 June 2025 Council approved the Variable Speed Limits outside all Ōtautahi Christchurch and Te Pātaka o Rākaihautū Banks Peninsula schools, as required by the new Land Transport Rule: Setting of Speed Limits 2024 (**Attachment B**).
- This includes the variable speed limit at Harewood School. This will be delivered in conjunction with the approved work associated with Wheels to Wings outside Harewood School later in 2025.

2.6 The target consultation outlined above will take place between Friday 4 July and Sunday 20 July 2025.

2.7 The plan for the targeted consultation is attached as **Attachment C**.

2.8 The outcome of the target consultation, and the detailed traffic resolutions for the Harewood Road/Gardiners Road/ Breens Road intersection upgrade and the Harewood School signalised crossing with minor safety improvements will be included in a decision report for Council's 20 August 2025 meeting.

3. Conclusion Whakakapinga

3.1 The outcome of the targeted consultation, and the detailed traffic resolutions for the Harewood Road/Gardiners Road/ Breens Road intersection upgrade and the Harewood School signalised crossing with minor safety improvements, will be included in a decision report for Council's 20 August 2025 meeting.

Attachments Ngā Tāpirihanga

No.	Title	Reference
A	Waimakariri Road speed limit - memo to Community Board	25/1092540
B	Setting of Speed Limits - Speed limits around schools - Council decision report	25/667133
C	Plan for Targeted Consultation	25/1336802

Memos

Christchurch City Council

Signatories Ngā Kaiwaitohu

Author	Kelly Griffiths - Senior Project Manager
Approved By	Jacob Bradbury - Manager Planning & Delivery Transport

Christchurch City Council

Monday 7 July | 2025

03 941 8999
53 Hereford Street
Christchurch 8013
ccc.govt.nz

Kia ora,

Wheels to Wings cycleway staged approach – July 2025 update

I'm getting in touch to share an update about work relating to the Papanui ki Waiwhetū Wheels to Wings major cycle route (MCR).

We last provided an update in December 2024, after the elected Council approved a staged approach for this cycleway, following a change in central government funding. Since then, work relating to Wheels to Wings was included in the draft Annual Plan 2025/26 consultation, between February and March 2025.

Updated information

At their Annual Plan meeting on 26 June 2025, the elected Council approved carrying forward funds to:

- Link the Te Ara O-Rakipaoa Nor'West Arc and Puari ki Pū-harakeke-nui Northern Line major cycle routes
- Install a signalised pedestrian crossing on Harewood Road, between Matsons Avenue and Chapel Street
- Install traffic lights at the Harewood Road, Gardiners Road and Breens Road intersection
- Install a safe speed platform and signalised pedestrian crossing at Harewood School Te Kura o Tāwera, as well as minor improvements nearby

You'll see us referring to this work as 'Wheels to Wings cycleway – stage one'.

Please note: We've identified a couple of small design changes needed to deliver this work safely. We're in the process of contacting the owners of properties directly affected by these changes.

Next steps

Construction of 'Wheels to Wings cycleway – stage one' is programmed to begin later in 2025.

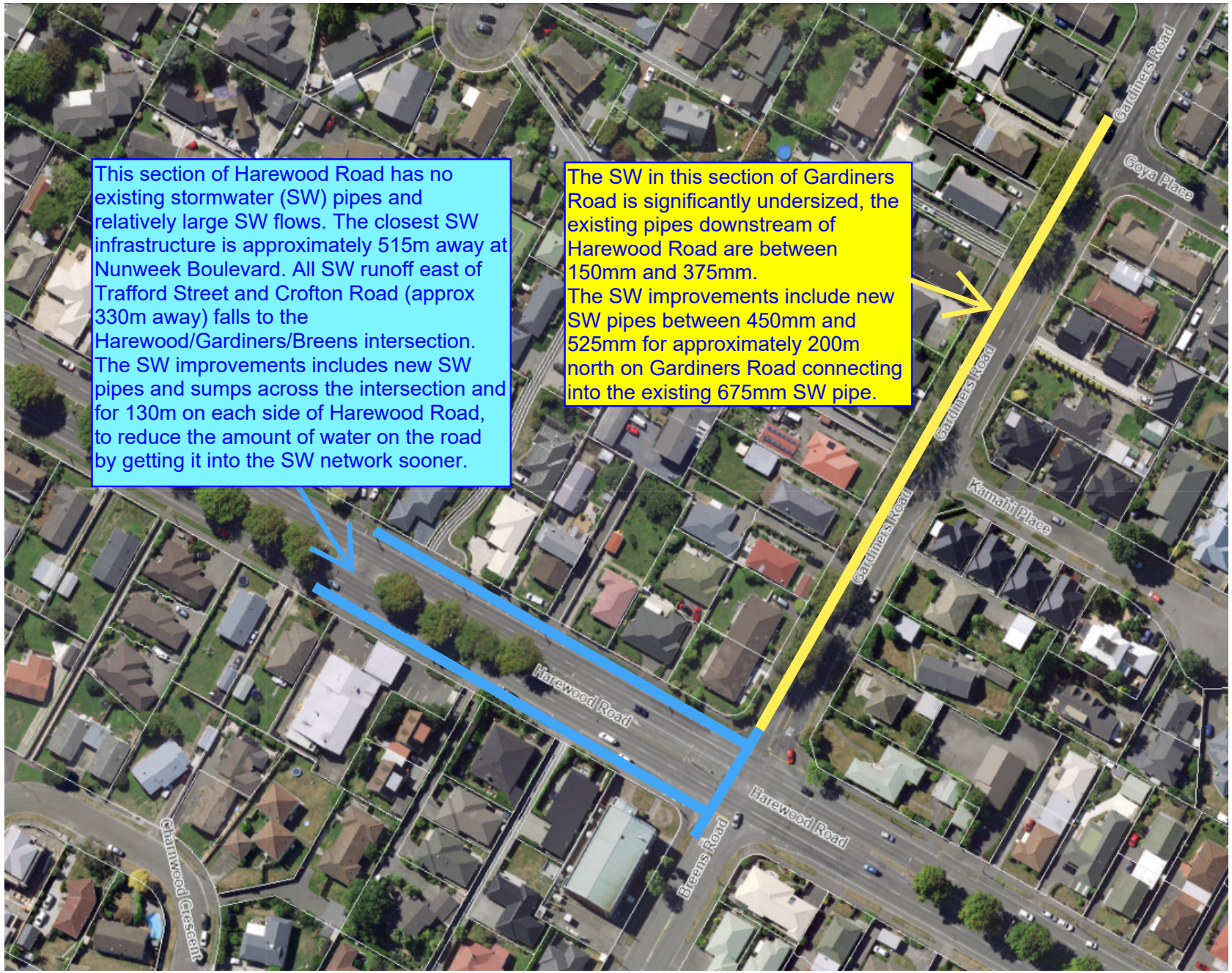
Our next step is to carry out some investigation work near Harewood School Te Kura o Tāwera and at the Harewood Road, Gardiners Road and Breens Road intersection. This investigation work will take around one week and will be completed by the end of July 2025. If your property is affected by this work, you'll receive a start works notice before we begin.

We'll provide further updates as we get closer to beginning our work. You can keep up to date on this work by visiting **ccc.govt.nz/wheels-to-wings**.

The construction of the remainder of the route is yet to be finalised and will be confirmed through future Annual Plan or Long Term Plan processes.

Ngā mihi,

Kelly Griffiths
Senior Project Manager


This section of Harewood Road has no existing stormwater (SW) pipes and relatively large SW flows. The closest SW infrastructure is approximately 515m away at Nunweek Boulevard. All SW runoff east of Trafford Street and Crofton Road (approx 330m away) falls to the Harewood/Gardiners/Breens intersection. The SW improvements includes new SW pipes and sumps across the intersection and for 130m on each side of Harewood Road, to reduce the amount of water on the road by getting it into the SW network sooner.
The SW in this section of Gardiners Road is significantly undersized, the existing pipes downstream of Harewood Road are between 150mm and 375mm.
The SW improvements include new SW pipes between 450mm and 525mm for approximately 200m north on Gardiners Road connecting into the existing 675mm SW pipe.
Gardiners Road
Goya Place
Gardiners Road
Kamahi Place
Gardiners Road
Harewood Road
Harewood Road
Breens Road
Charnwood Cresent

Manchester Street Bus Gate Trial Analysis – Full Report

Christchurch City Council



Executive Summary

Abley were commissioned by the Christchurch City Council to assess the impact of a trial removal of the Manchester Street bus gates. The bus gates were installed as part of the post-earthquake transport network changes, which saw the historical north-south movement of buses on Colombo Street shifted to Manchester Street. This was part of a wider change in the central city road hierarchy that sought to encourage through vehicle movements to use the one-way streets and peripheral avenues, with the streets within the central city priorities for active travel, public transport and local access purposes as shown in Figure 1.1.

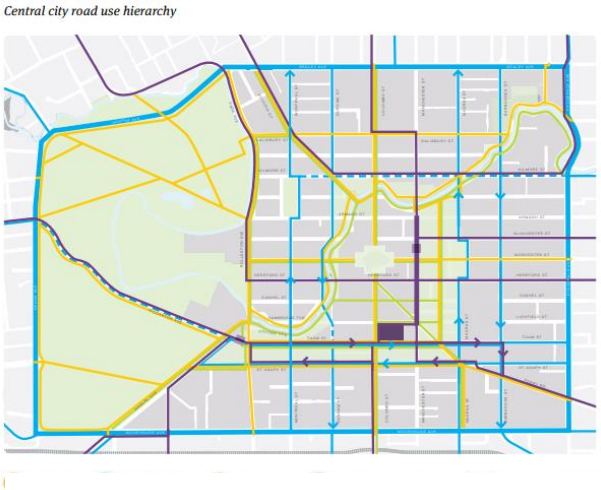


Figure 1.1 Central City Road Use Hierarchy

The bus gates consist of a mid-block signal-controlled road segment which allows buses that have stopped to board or alight passengers at each of the two Manchester Street bus "superstops" to re-enter the traffic lane with minimal delay as shown in Figure 1.2. With 65% of Metro network trips using Manchester Street, it is essential that a high level of travel time reliability is maintained to ensure the effective operation of the bus interchange, as well as wider system reliability due to the through-routed network design which means any en-route delays can have a significant impact on overall service reliability.

Due to operational complexities, the bus gate signals are not sensor controlled, but have a timed operation. This can result in them triggering a red signal even when a bus is not present. While this can lead to some driver frustration, it helps reinforce the priority operation of public transport along this corridor.

Trial Results

The bus gates were disabled for a four-week period, beginning in mid-May.

During this time, on-site observations showed reasonable courtesy from drivers in yielding to buses leaving the stops, but also highlighted other operational issues with the corridor, which was reflected in driver feedback, such as the performance of the Hereford/Manchester Street intersection.

To estimate the impact of the trial on travel times, general traffic and public transport data was analysed for periods before, during and after the bus gates were disabled.



Figure 1.2 Manchester St Bus Gate layout

The period before the trial showed significantly higher travel times than both the trial and post-trial period – up to a minute longer for car trips between Kilmore and Lichfield, and with bus journey times up to 2-3 minutes slower for the same distance. Further investigation highlighted that this was most likely not due to effect of the bus gates,

but rather the impact of nearby temporary traffic management during this time. Temporary lane reductions reduced north-south capacity on key parallel routes, causing additional traffic on Manchester Street and worsening travel times. During the trial period Manchester Street traffic volumes were closer to historical averages.

Following the conclusion of the trial, travel times along Manchester Street either stayed the same or saw small changes:

- The most significant improvements were seen for northbound buses. In the morning peak, average travel times dropped by about 10 seconds, and in the evening peak, the longest trips were around 20 seconds shorter[1].
- Southbound bus travel times remained mostly unchanged.
- General traffic travel time showed a slight worsening after the bus gates were re-enabled, by approximately 10 seconds in a 4-minute trip along Manchester Street, in the northbound direction only.

Analysis of the speed profiles along the corridor indicates that the effect of disabling the bus gates is to speed up travel at the upstream segments of the corridor, though this is mitigated somewhat by slower travel downstream of the bus gate. This effect is consistent with a shift of queued traffic from the bus gate (and in some cases queueing further upstream) to the adjacent intersection itself.

These results suggest that bus gates have a small positive impact on bus travel efficiency, particularly for northbound routes during busy periods, and a small negative impact on general traffic travel times.

It should also be noted that both the trial and post-trial periods were less than a month long in duration. Removal of the bus gates may over a longer timeframe may attract more general traffic to Manchester Street route, which risks compromising bus priority and increasing travel times. Evidence from the pre-trial period – where Manchester Street had higher traffic than typical – indicates that bus travel times would be significantly degraded by an increase in general traffic. The changes in travel time during this period were much larger than any effects observed between the trial and post-trial periods, providing some insight into the performance impacts of higher vehicle volumes on Manchester Street.

Alignment with corridor operating plan

The original 2017 corridor operating plan for Manchester outlined performance thresholds for the corridor, including public transport journey time and overall traffic volume. The relevant public transport metrics were not precisely specified, but the trial analysis indicates that bus travel time reliability (with and without the bus gates) is outside the desired range, and traffic volumes are near stated thresholds.

Recommendations

Based on the trial outcomes and wider observations of the corridor, our recommendations are as follows:

1. CCC and ECan should update and/or confirm appropriate level of service metrics for Manchester Street (potentially expanding to all corridors within the central city) for public transport journey times and travel time reliability.

2. Regular monitoring of network performance should be undertaken to identify any changes in operational performance that may require further mitigation measures to be implemented to

[1] Note that caution is recommended in applying these results are they are affected by random variation in traffic conditions and have limited sample sizes. For example, the slowest 5% of trips in the post-trial period reflects only 10 - 12 trips.

maintain agreed levels of service for public transport. This should include the Barbadoes – Madras one-way system due to the impact these streets have on Manchester Street

3. No change to the current bus gate signal operation. The presence of the bus gate signals reinforce, and provide a visible indicator, to private vehicle drivers that Manchester Street is a bus priority corridor and should be used for local access purposes only.

4. Ensure that wayfinding activities in and around the Central City appropriately inform drivers of preferred access routes

5. With the Government announcing planned changes to the Land Transport Rules Reform Programme, to specifically require vehicles to give way to buses exiting bus stops, we recommend that CCC and ECan support and endorse this change as a matter of priority.

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Manchester Street Bus Gate Trial Analysis

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1. Introduction

Christchurch City Council (CCC), commissioned Ably to assess the impact of a trial removal of the Manchester Street bus gates. The bus gates, installed as part of the post-earthquake transport network changes, saw the previous north-south movement of buses on Colombo Street shifted to Manchester Street. This was part of a wider central city road hierarchy that sought to encourage through vehicle movements to use the one-way streets and peripheral avenues, with the streets within the central city prioritised for active travel, public transport and local access purposes.

CCC initiated the trial between Monday 12 May 2025 and Friday 6 June, with the signals re-enabled[2] at the end of the trial.

This report summarises the findings of the trial analysis.

2. Background

2.1 Corridor design

The transformation of Manchester Street into a public transport "boulevard" was undertaken following the Canterbury earthquakes, as part of the *Christchurch Central Recovery Plan*. CCC, in conjunction with Environment Canterbury (ECan), and other agencies redesigned the street with consideration of on-street parking, intersection layouts, signal operation, and the creation shared path facilities[3]. The overall objective was to give effect to the transport aims of the *Christchurch Central Recovery Plan*, and more specifically the transport plan: *An Accessible City* (AAC)[4].

Manchester Street (between Salisbury and St Asaph streets) was identified as a public transport (PT) priority corridor in the AAC (Figure 2.1). As part of the implementation and ongoing monitoring of AAC, a specific corridor operating plan for Manchester Street was also developed[5]. Both AAC and the operating plan identify Madras and Barbadoes streets (a one-way pair parallel to Manchester Street) as the key north-south general traffic arterials further supported by the peripheral avenues to facilitate through movements.

[2] The signals were covered for the trial duration, and the uncovered following the trial.
[3] *An Accessible City – First phase transport projects: Hospital Corner Stage 2 (Final Layout), Durham Street / Cambridge Terrace (Sections) and Manchester Street (Sections)*, Report to CCC Infrastructure, Transport and Environment Committee (April 2015)
[4] *An Accessible City*, CERA (October 2013)
[5] *Corridor Operating Plan Manchester Street (Lichfield Street to Cambridge Terrace)*, CCC (2017), *provided by CCC*

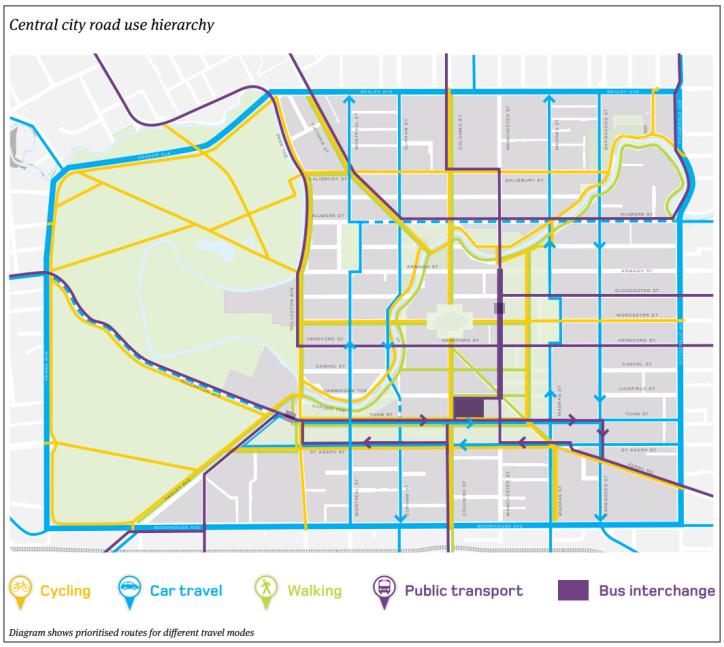


Figure 2.1 Central Christchurch network priorities (from *An Accessible City*)

2.2 Corridor characteristics and operation

Manchester Street, between Lichfield and Armagh streets, has bus lanes on some sections in both directions, with traffic signal controls at key intersections to give priority to buses. Turning movements are restricted at some minor junctions to streamline public transport flow. A shared, off-street, pedestrian and cycle path is on the eastern side of the street to support local access. Parallel priority cycling routes are provided via the East Frame and Colombo Street as per the AAC hierarchy. Manchester Street intersects with three PT priority routes – Lichfield, Hereford and Gloucester Streets – and with Worcester Street, which is a cycling priority street.

Two bus superstops with three bays each are located on Manchester Street: northbound between Hereford and Worcester, and southbound between Gloucester and Worcester. Signalised bus gates are provided at both these superstops, which hold traffic back from the Worcester intersection (at around the midpoint of the superstop) to allow buses to enter traffic ahead of general traffic when the adjacent intersection signal is green.

The bus gate currently gives a green light to general traffic with a fixed delay after the main intersection green.

Corridor operation

At the time of design, a technical CCC design report[6] noted the following:

> *"The proposed scheme design uses traffic signal controls at a number of the intersections and adjacent to the new bus super stop to ensure northbound and southbound buses have priority. This is to ensure the targeted levels of service for bus services (primarily*

[6] *An Accessible City – First phase transport projects: Hospital Corner Stage 2 (Final Layout), Durham Street / Cambridge Terrace (Sections) and Manchester Street (Sections)*, Report to CCC Infrastructure, Transport and Environment Committee (April 2015)

corridor journey times and predictability) are achieved. Modelling has shown that for projected traffic and bus volumes at 2031, the proposals offer a good level of bus priority"

The initial corridor operating plan identified a number of potential improvements to the bus gate and wider corridor operation, to be implemented if predetermined thresholds for operational metrics are exceeded, including:

- Installation of detection loops at exit points from lead stop at each superstop, to extend green time at the adjacent intersection.
- Installation of a roadside mounted bus detector to extend southbound green time at the Hereford Street intersection.
- Installation of a detector loop for northbound traffic exiting the Hereford Street intersection, to enable early finish of B phase
- Installation of a bus lane detector loop midblock between Cashel and Hereford, to provide advance detection and potential skipping of the B phase if no buses are detected
- Potential dedicated through and right phases for southbound movements at Cashel and northbound movements at Gloucester Street, to allow buses to turn unopposed and clear any queued traffic ahead.

Our understanding is that none of these changes have been made since the construction of the corridor, as traffic volumes have not, in general, exceeded operational thresholds.

Traffic volumes

As part of its regular traffic count programme, CCC conducted a traffic count at Manchester Street near Cambridge Terrace in March 2022. The count showed average daily traffic of 7,604 on weekdays, 6,922 on weekends, with a peak hourly volume of 529. Overall daily traffic volumes were similar in northbound and southbound directions, with southbound volumes higher in the morning and northbound higher in the evening.

An additional 2024 count south of St Asaph Street showed higher volumes on this section of Manchester Street, with 10,140 average daily traffic movements.

Around 65% of all Metro services use Manchester Street, with most of these stopping at the superstops. For routes scheduled to use the superstops, it is considered a compulsory stop that buses must make even if passengers do not signal a need to board or alight. The Route 8 and 60 buses use Manchester Street, but turn before the superstops to travel on Hereford Street (west and east, respectively)

2.3 Legislative context

The Government have recently announced a package of transport rule changes which include a legal requirement for road users to give way to buses[7]. This rule is set to be consulted on in February 2026 and signed in June 2026. This change is expected to improve driver compliance when giving way to buses exiting stops, dependent on how the rule is publicised, enforcement practices and the existing level of driver courtesy.

2.4 Adjacent works

The operation of Manchester Street has also been affected by temporary traffic management measures on adjacent corridors, most notably those relating to the Te Kaha Surrounding Streets improvements project. This has included utility and surface works that were ongoing through the duration of the trial. These measures have included lowered 30 km/h speed limits throughout the area, reductions in the

[7] *Fact sheet: Land Transport Rules Reform Programme*, New Zealand Government (June 2025) https://www.beehive.govt.nz/sites/default/files/2025-06/Fact%20Sheet%20-%20Rules%20Reform.pdf

number of available lanes as well as overall lane width and manual traffic control, over the area shown in Figure 2.2.

Of particular relevance to the trial are the extended lane reductions and speed limit reductions on Madras and Barbadoes Streets, as these are the key routes that north-south general traffic are expected to use in preference to Manchester Street. The project also involved major reconstruction of Lichfield Street east of Manchester, and both transportation and infrastructure upgrades on Tuam Street east of Manchester, which has impacted operation of the trial corridor.

The overall effect of this traffic management activity is to significantly reduce the north-south capacity of the central city road network, which has caused trips to re-distribute from the Barbadoes/Madras one-way pair to parallel routes, with large subsequent travel time impacts. This effect is discussed further in Section 5.



Figure 2.2 Te Kaha Surrounding Streets areas of traffic impact, water upgrades (left) and transport upgrades (right) (Christchurch City Council)

3. Analysis methodology

Our analysis has been informed by the following approach:

- Comprehensive before-and-after analysis using real time tracking information and TomTom vehicle telematics for public transport and general traffic operations
- Identifying what, if any, opportunities are available to optimise corridor efficiency for public transport and local access i.e., private vehicles accessing adjacent destinations.

Key aspects of the methodology have included:

- On-site observation across the duration of the trial
- Understanding how the corridor operates with consideration of the previously developed corridor management plans
- Understanding the impact on Manchester Street of nearby roadworks and network disruptions
- Analysing general traffic movements

4. On-site observations

On-site observations were conducted on Manchester Street during the AM-, inter- and PM- peaks across five different days throughout the trial period. The survey dates and times were chosen to be a representative sample of weekdays and potential peak periods. No on-site observations were undertaken before or following the trial period.

The survey focused on understanding the following aspects:

- Driver behaviour: PT and general traffic e.g., compliance with rules and the level of driver courtesy exhibited i.e., private vehicle drivers letting buses into the traffic lane
- Conflict points: any key locations (all modes) – potential and real
- Bus delays: reintroduction to traffic flow, queuing incidents / extent
- Level of prioritisation required: i.e., requirements for efficient operation
- Overall corridor observations

The observations are summarised as follows.

4.1 Bus stop operation

General traffic drivers were observed to be generally courteous to buses allowing them to pull out into traffic as required.

The bus stops on Manchester Street are specified by ECan as mandatory stops for buses, however this did not always occur, particularly during off-peak times.

Northbound

The traffic signals at the Hereford Street intersection have a bus priority signal phase for northbound traffic. This phase provides signal pre-emption to allow buses to move through the intersection ahead of general traffic. The number of northbound vehicles moving through the Hereford Street signal phase following the bus phase was observed to be a maximum of around six vehicles.

When a bus has been stationary at the northbound superstop, the bus was often able to pull back out ahead of the general traffic with minimal delay. When buses were stopped to allow for passenger boarding, traffic moved past the bus stop and only the last two or three vehicles would need to let the bus into traffic. Because the number of vehicles is low, some bus drivers would wait for all queuing traffic to pass before pulling out.

It is also noted that buses that pull up to the front of the stop have to wait for pedestrians to walk from the bus shelter which is situated centrally. This appears to extend total dwell times.

Southbound

For southbound traffic, bus dwell time was affected by the Worcester Street and Hereford Street intersection signal phases. The Worcester Street approaches are generally only triggered by the presence of a vehicle or pedestrian call. When these are triggered and a queue forms, southbound buses must wait in the bus lane and rely on the courtesy of the general traffic to let them out once the light turns green. Traffic would predominantly give way to buses pulling out (either when the bus first indicated or after it started to move out of the stop), and when there was more than one bus, traffic would often ‘merge like a zip’ with the buses. This can be seen in Figure 4.1. If traffic was moving, buses had only minor issues reintroducing themselves to traffic with little impact on dwell times.



Figure 4.1 An example of southbound traffic stopping for a bus pulling out

If multiple buses are on the southbound stop, the bus gate island restricts the ability for buses to the rear to pull out from the stop and manoeuvre around the leading bus. In general, the bus at the head of the stop has to pull out first, to allow the rest of the buses to move into traffic which can cause delay to the following buses.

4.2 General congestion

Northbound

During peak periods, northbound traffic at the Hereford Street intersection appeared to be the most impacted with occurrences where vehicles were unable to move through the intersection during their phase or the short signal phase would not allow sufficient vehicles through to clear traffic. This congestion did not extend north of the Worcester Street intersection and did not appear to have a significant impact on bus movement due to the presence of the bus lane south of Hereford Street.

Southbound

In the southbound direction, peak period congestion impacted bus movement due to the phasing of the Hereford Street lights. The short signal phase would cause the increased volume of traffic to back up in the southbound lane extending back to the Worcester Street intersection, requiring buses to occasionally wait for multiple signal cycles to travel through the intersection.

During the most congested periods, the traffic extended back to Gloucester Street and was observed to impede buses turning left onto Manchester Street from Gloucester Street. This peak was short-lived and would ease to allow buses to turn on the next signal cycle.

4.3 Feedback from public transport operators

Feedback from bus drivers was also captured as part of the trial, however comments were anonymised and the sample size is unknown. This feedback identifies traffic flow and operational issues on Manchester Street, and commentary on how these were perceived to have changed during the trial. These issues are outlined below:

Bus gates

- The block between Hereford and Worcester Streets should hold 8-10 cars northbound but in practice has much less capacity due to restrictive signal phasing (at both the bus gate and Manchester / Worcester intersection), which creates congestion sometimes extending to St Asaph Street.
- Similar capacity issues exist between Gloucester and Worcester Street, exacerbated by the bus gate signals. As a result, traffic overflows into Gloucester Street intersection, preventing entry to the bus lane from Gloucester Street or Manchester Street.
- The bus gates restrict buses' ability to overtake when at the bottom stop

Other issues

- Right turns from Hereford onto Manchester are severely limited (often only one vehicle per phase)
- Left-turning traffic from Gloucester onto Manchester frequently blocks bus lane access
- General traffic commonly misuses the northbound bus lane at the Hereford intersection for right turns and fail to clear the lane when the B light activates

  Traffic waiting to turn right to Cashel Street can interrupt bus priority

The feedback emphasises that capacity issues in areas adjacent to the bus gates were significantly improved when the bus gates were disabled.

5. Travel time and traffic volume analysis

Data was collected for the three main analysis periods:

- Pre-trial period (March 3 - 30) – a representative four-week baseline period chosen to avoid school and public holidays in the period immediately preceding the trial
- Trial period (May 12 - June 6) – the four-week period in which the bus gates were disabled
- Post-trial period (June 9 - 22) – two weeks after the trial when the bus gates were re-enabled[8].

For analysis purposes, the peak periods were defined as follows:

- Morning peak (AM): 7 - 9am
- Interpeak (IP): 12 - 2pm
- Evening peak (PM): 4 - 6pm

5.1 Impact of adjacent works

Throughout the trial period, temporary traffic management (TTM) activities were occurring in the wider vicinity related to both the Te Kaha surrounding streets upgrades as well as other activity.

These works included:

- Major works on Lichfield Street (Manchester to Madras) were completed around July 31 (during the trial period)[9].
- Madras Street reseals were completed between Tuam and Cashel as of May 9, and between Cashel and Hereford as of June 30. The reseals themselves were conducted overnight, but preparation and other works prior to this would be expected to require lane reductions on

[8] This was intended to be a longer period, but bus data availability was limited to two weeks.
[9] https://www.thepress.co.nz/nz-news/360702404/lichfield-st-businesses-finally-free-roadworks-and-ready-roll

Madras Street throughout the pre-trial period, though definitive records of this were not available.

- Barbadoes Street resealing was completed in April 2025, and a reduction in temporary traffic management was expected from late May, according to an update at the end of April[10].

Due to the wider network effects, it is not possible to fully isolate the impacts of these on the Manchester St operation during the trial as they can be manifested in different ways:

- Trip diversions – drivers avoiding streets under TTM i.e., diverting from Madras to Manchester Street
- Trip suppression/ rescheduling – drivers may cancel, postpone or time shift their trips i.e., travel earlier or later to avoid peak congestions
- Mode shift – drivers may swap to alternative modes e.g., bus or bicycle

However, some indications of the impact of this adjacent works have been identified through the TomTom telematic analysis.

5.2 General traffic impacts

TomTom traffic data was used to estimate the effect of the trial on general traffic travel times and volumes. TomTom data is sampled from connected vehicles, mapping applications and other sources to provide detailed speed and location information for a subset of vehicles using the road network.

Parallel route traffic volumes

While TomTom sample counts do not replace direct observed vehicle counts, they can provide a suitable proxy to determine the relative change in volumes between routes over time.

As shown in Table 5.1, the pre-trial period saw a lower volume of traffic using some portion, or all, of the adjacent north-south routes (Madras, Barbadoes, Manchester and Colombo Streets) than in the trial and post-trial periods. However, a greater share of this traffic used Manchester and Colombo Streets: 28%, up from 24 - 25% in the trial and post-trial periods.

This shift in traffic volumes is likely caused by capacity restrictions on the key one-way pair of Madras and Barbadoes Streets due to the TTM in the pre-trial period (largely removed by the trial and post-trial periods).

Table 5.1 Share of TomTom sample counts for Madras/Barbadoes, Manchester and Colombo Streets

Route	% of sample counts		
	Pre-trial	Trial	Post-trial
Madras / Barbadoes Streets	41%	46%	48%
Manchester Street	28%	25%	24%
Colombo Street	31%	29%	28%
Total samples (change from pre-trial)	**34,100**	**35,627 (+4%)**	**37,179 (+9%)**

This change in wider traffic volumes is important context for the interpretation of specific general traffic and public transport results below, as it indicates a significantly different traffic environment between the pre-trial and other periods.

[10] Project update April 28, https://ccc.govt.nz/transport/improving-our-transport-and-roads/transport-projects/te-kaha-streets

Through traffic volumes

TomTom Origin-Destination analysis was used to analyse shifts in routing choice specifically for through traffic - trips beginning outside the study area to the north and south which travel through the city centre. Note that this is a separate analysis to the TomTom analysis referred to in the parallel routes section above and, while similar, sample counts should not be expected to align exactly.

The share of through trips across the Tuam Street screenline are shown in Table 5.2 and Table 5.3, for the pre-trial and trial periods. Comparison figures for movements across the screenlines are shown in Figure 5.1 and Figure 5.2. The impact of the adjacent works discussed in Section 5.1 are observable when comparing the shift in through traffic routing southbound on Barbadoes Street (increase from 19.7% to 32.0% with the removal of TTM) to the routing northbound on Madras Street (no significant shift in routing – assumed to be as TTM still in place on this route). While a small proportion of total through trips, the northbound increases on Colombo Street and Manchester Street would be preferred to occur on Madras Street as the key arterial connection in that direction.

Removal of the TTM on Barbadoes Street has contributed to a significant reduction in the number of through trips routing southbound through the city centre using Colombo Street and Manchester Street. This is an improved alignment with the AAC plan, increases the proportion of vehicles using the streets for local access and allows greater flexibility in signal timing to support efficient public transport. If Madras Street were to experience a similar uplift in functional capacity to Barbadoes Street with the removal of TTM, through trips on Colombo Street and Manchester Street could be expected to reduce by greater than 20%. Looking at the overall proportion of traffic on each key north-south route, the share utilising the one-way system is high, around 56% northbound and 68% southbound in the trial period. This indicates that the hierarchy of priorities for through trips is working, and additional capacity on Madras Street would continue to support this. It also suggests that reduced levels of service on the one-way system are likely to directly impact the operation of the parallel corridors, and it is recommended that the operation of the one-way pair east of Manchester Street forms part of any continued monitoring programme.

Table 5.2 Share of through volumes for northbound screenline at Tuam Street (source: TomTom traffic data)

Route	% of sample counts	
	Pre-trial	Trial
Montreal Street	44.0%	43.4%
Colombo Street	4.5%	4.9%
Manchester Street	1.8%	2.2%
Madras Street	12.2%	12.7%
Fitzgerald Avenue	37.0%	36.3%
Total samples (change from pre-trial)	**39,343**	**39,508 (+0.4%)**

Table 5.3 Share of through volumes for southbound screenline at Tuam Street (source: TomTom traffic data)

Route	% of sample counts	
	Pre-trial	Trial
Durham Street	39.6%	36.5%
Colombo Street	4.1%	3.2%
Manchester Street	3.1%	2.2%
Barbadoes Street	19.7%	32.0%
Fitzgerald Avenue	33.2%	26.0%
Total samples (change from pre-trial)	**36,810**	**39,153 (+6%)**

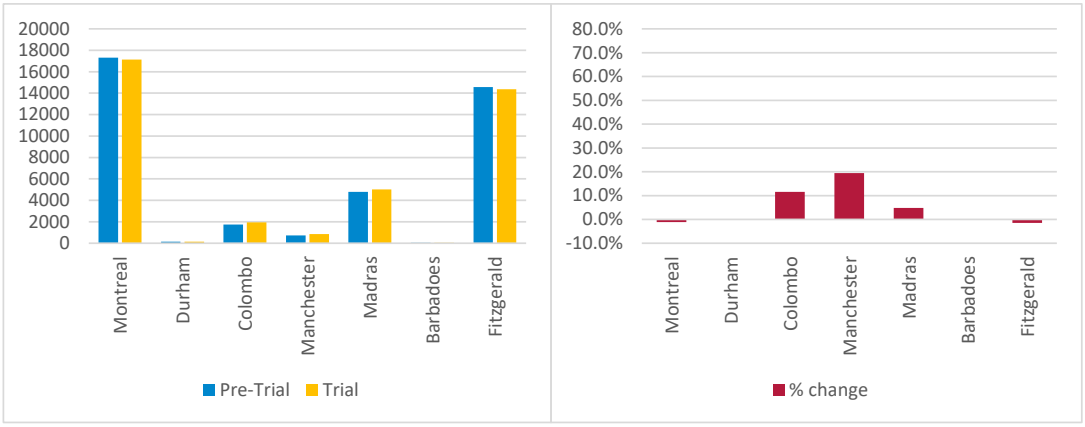


Figure 5.1 Northbound through trips at Tuam Street, Pre-Trial and Trial with percentage change

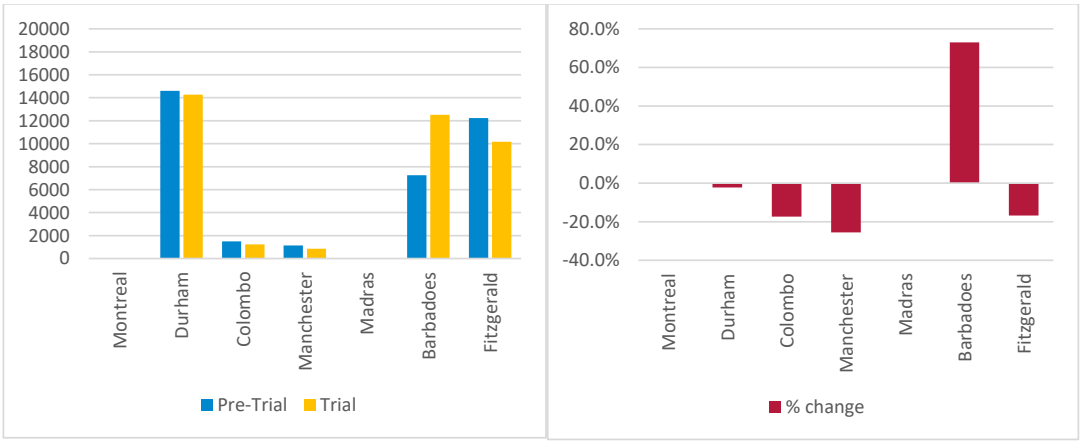


Figure 5.2 Southbound through trips at Tuam Street, Pre-Trial and Trial with percentage change

Travel time

Table 5.4 shows general traffic weekday travel times for the core section of the Manchester Street corridor. The results broadly show that the pre-trial period has significantly higher travel times than either of the trial and post-trial periods. The trial and post-trial periods do not have significantly different average travel times.

Table 5.4 General traffic weekday average travel times between Lichfield Street and Kilmore Street.

Direction	Peak	Average travel time, minutes		
		Pre-trial	Trial	Post-trial
Northbound	AM	3.7	3.3	3.4
	IP	4.8	3.9	4.0
	PM	5.9	5.1	5.1
Southbound	AM	5.1	3.9	3.8
	IP	4.0	3.7	3.7
	PM	5.3	4.1	4.1

Profiles of average travel time (in seconds per kilometre) for each segment along the length of the corridor were estimated from TomTom data. These are shown for northbound and southbound general traffic in Figure 5.3 and Figure 5.4, respectively. Based on the different traffic patterns of the pre-trial period discussed previously, it is excluded here for clarity.

These profiles highlight that average speeds are generally very similar along the corridor during and after the trial, except for the blocks adjacent to the bus gates, which would be expected to show the largest impacts. In both travel directions, the effect of disabling the bus gates is to decrease travel times at the upstream segments of the corridor, though this is mitigated somewhat by higher travel time downstream of the bus gate. This effect is consistent with a shift of queued traffic from the bus gate (and in some cases queueing further upstream) to the intersection itself.

The area between the trial and post-trial curves is an approximate measure of the total change in travel time. For northbound travel, there appears to be a small net decrease in travel time due to the bus gate deactivation. For southbound travel, the magnitude of the positive and negative changes in travel time are much larger (larger area between the curves), though the net travel time change appears to be similarly small. This implies modest reductions to north-south traffic delays on Manchester St as a result of bus gate deactivation, which is supported by the corridor travel time results in Table 5.4.

Note that this analysis does not consider cross-traffic impacts, for example, changes in intersection delay and blocking for trips on Gloucester and Hereford Streets, which was highlighted in bus driver feedback as an issue.

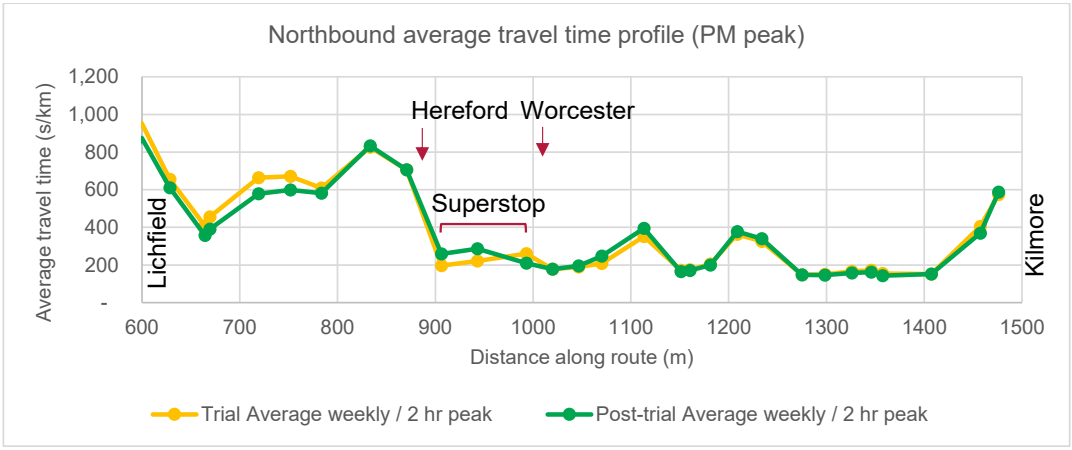


Figure 5.3 Northbound general traffic average travel time profiles, PM peak

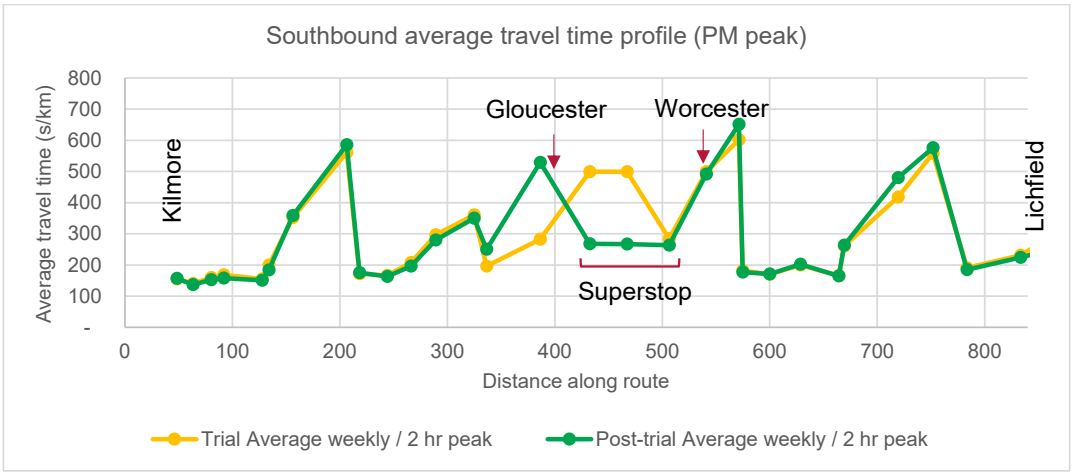


Figure 5.4 Southbound general traffic average travel time profiles, PM peak

5.3 Public transport impacts

Public transport impacts are analysed using real-time information (RTI) data supplied by ECan for the analysis periods. This dataset records all route travel times and between defined segments e.g., bus stops. Arrival and departure times have been calculated from when a bus crosses the spatial boundary around the stop, which represents the road section where the bus will be at stop for passenger boarding and alighting. Time elapsed within the stop boundary – consisting of deceleration, alighting, boarding, payment, moving back into traffic and accelerating – can be included or excluded, depending whether in-motion travel time or overall travel time is being analysed.

ECan has not provided any recent specific performance criteria to analyse bus performance so the analysis has focused on standard criteria such as schedule adherence and travel time reliability, with some comparison made with the brief criteria outlined in the network operating plan (Section 6).

Travel time results are presented for Manchester Street between Lichfield Street and Kilmore Street, on the assumption that while there may be wider effects, the primary effects of the trial will be observed in this section of the corridor.

Bus travel time and reliability

The key passenger-relevant metrics for a bus journey are the average travel time (faster is better), and the travel time variability (less variability is better). To show variability, this analysis uses the travel time range that captures 90% of trips, so that 5% of trips are slower than upper end of this range, and 5% are faster that the lower end. From a PT operational perspective it is important that travel time reliability is high so that passengers, and system planners, know when the bus will arrive. This is particularly important within the central city as variable travel times can impact on the operation of the bus interchange, i.e., buses waiting to get into or through the interchange, which may then spillover onto surrounding streets.

The bus travel times along the Manchester Street corridor (between the Bus Interchange and Kilmore Street) are shown in Figure 5.5 and Table 5.5. Northbound travel between these points includes Routes 1, 27, 29, 95, with southbound additionally including Route 44. These travel times include delays associated with the Manchester Street superstops, which will be affected by passenger boarding/alighting volumes, traffic conditions and the level of bus priority when exiting the stop.

During the trial period, bus travel times generally improved compared to the period before the trial. This was especially noticeable for buses heading south during the morning and evening peak hours, and for those heading north throughout all peak times. However, these effects are most likely due to the impacts of general traffic rerouting due to the adjacent Te Kaha street upgrades, as discussed in Sections 5.1 and 5.2.

After the trial ended, travel times either stayed the same or improved slightly. The most significant improvements were seen for northbound buses. In the morning peak, average travel times dropped by about 10 seconds, and in the evening peak, the longest trips were around 20 seconds shorter (travel time variability improved). Southbound travel times remained mostly unchanged.

These results suggest that bus gates have a small positive impact on bus travel efficiency, particularly for northbound routes during busy periods.

Northbound travel tends to be slowest in the PM peak, while southbound travel is similarly slow in AM and PM peaks.

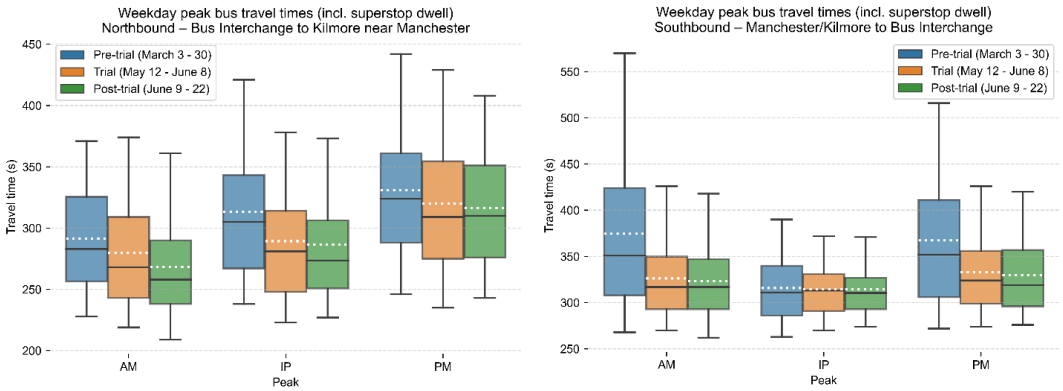


Figure 5.5 Weekday bus travel times between the Bus Interchange and Kilmore Street. The ranges containing 50% of trips (solid bars), 90% of trips (upper and lower lines) median (black lines) and averages (white lines) are shown.

The same information is presented in Table 5.5, which shows that, for example, the post-trial travel time from the Bus Interchange to Kilmore Street averages 5.2 minutes in the PM peak, with 90% of trips taking between 4.1 - 6.8 minutes.

Table 5.5 Weekday bus travel times between the Bus Interchange and Kilmore Street.

Direction	Peak	Average travel time, minutes (90% range)		
		Pre-trial	Trial	Post-trial
Northbound – Bus Interchange to Kilmore	AM	4.7 (3.8 - 6.2)	4.5 (3.6 - 6.2)	4.3 (3.5 - 6.0)
	IP	5.1 (4.0 - 7.0)	4.7 (3.7 - 6.3)	4.6 (3.7 - 6.2)
	PM	5.4 (4.1 - 7.4)	5.2 (3.9 - 7.2)	5.2 (4.1 - 6.8)
Southbound – Kilmore to Bus Interchange	AM	5.9 (4.5 - 9.5)	5.3 (4.5 - 7.1)	5.3 (4.4 - 7.0)
	IP	5.2 (4.4 - 6.5)	5.2 (4.5 - 6.2)	5.2 (4.6 - 6.2)
	PM	5.9 (4.5 - 8.6)	5.4 (4.6 - 7.1)	5.3 (4.6 - 7.0)

A common alternative metric for travel time variability is the *planning time index*, which is the ratio of the 95th percentile and median travel times. This metric indicates the expected travel time allowance required for reliable travel. As an example, a planning time index of 1.4 implies that a passenger should allow for a travel time 40% longer than the average to ensure that 90% of trips arrive by the desired time. The minimum planning time index is 1.0, with values closer to 1.0 indicating better reliability.

Planning time indices for Manchester Street are shown in Table 5.6. This shows high variability in the southbound direction in the pre-trial period, particularly in the AM peak.

Table 5.6 Planning time index between the Bus Interchange and Kilmore Street.

Direction	Peak	Planning time index (95th percentile : median)		
		Pre-trial	Trial	Post-trial
Northbound	AM	1.32	1.40	1.40
	IP	1.38	1.35	1.37
	PM	1.37	1.40	1.32
Southbound	AM	1.63	1.34	1.32
	IP	1.25	1.19	1.20
	PM	1.47	1.32	1.32

Bus patronage

The RTI data includes ticketing information which can be used to identify how many passengers board each bus. While alighting passengers are not observed in the data, by assuming that alighting volumes approximately match boarding volumes at an opposing stop, the number of passengers on a given bus can be estimated.

The median weekday passenger volumes between the Bus Interchange and Manchester Street superstops are between 3,500 and 5,000 people per day per direction. Volumes are approximately half this level on weekends or public holidays. The busiest 5% of weekdays see bi-directional daily volumes of approximately 9,000 passengers[11].

There were no significant changes in bus patronage across the analysis periods.

[11] Note that this excludes Routes 8 and 60 which use Manchester Street but turn onto Hereford Street before the superstops.

Summary

The variability of travel time performance along Manchester Street before the trial commenced suggests that the bus gates alone are not sufficient to provide public transport priority with increasing traffic volumes and congested corridor operation. Furthermore, the change in bus travel times during the analysis periods suggests that wider network issues are a bigger determinant of overall travel time and reliability than presence or absence of bus gates.

The observed changes between the trial and post-trial periods indicate that the bus gates may be affording some priority for northbound buses in the AM and PM peaks, though these effects are small. Note that caution is recommended in applying these results are they are affected by random variation in traffic conditions and have limited sample sizes. For example, the slowest 5% of trips in the post-trial period reflects only 10 - 12 trips.

It should also be noted that both the trial and post-trial periods were less than a month long in duration. Removal of the bus gates may over a longer timeframe attract more general traffic to Manchester Street route, which risks compromising bus priority and increasing travel times. An extreme example of how traffic volume changes might impact bus performance is shown in the pre-trial period, where shifting traffic patterns due to adjacent works had significant negative effects on bus travel time and reliability.

5.4 Analysis summary

Overall, the trial results indicate modest effects were seen from disabling the bus gates on Manchester Street. Minor reductions in general traffic travel time were observed for northbound trips in the morning and interpeak periods. An approximate 10 second increase in average travel time occurred for northbound PT trips in the morning, and a slight decrease in reliability for the PM peak. These results are estimated from the differences between trial and post-trial analysis periods, as these periods are adjacent in time and appear to have comparable traffic volumes and patterns.

The March pre-trial analysis period, selected to avoid school and public holidays, had significantly different network volumes, most likely due to temporary traffic management on nearby streets, and did not appear to be otherwise comparable to the trial period. As a result, the pre-trial period was not used in the primary analysis of the bus gate impacts. However, the changes in travel time during this period were much larger than any effects observed between the trial and post-trial periods, providing some insight into the performance impacts of higher vehicle volumes on Manchester Street.

The estimated travel time impacts of the bus gates are based on a relatively short four-week trial period and a two-week post-trial period. If removal of the bus gates provides a durable improvement in private vehicle capacity and travel time on the corridor, this would be expected to attract traffic to the corridor over the medium to long term. Evidence from the pre-trial period – where Manchester Street had ≈10% higher southbound traffic than typical – indicates that PT travel time and reliability on Manchester Street would be significantly degraded by a sustained increase in general traffic.

6. Alignment with corridor operating plan

In 2017, a plan for the operation of the Manchester Street corridor was created as a component of the AAC plan. This plan detailed how the corridor between Salisbury and St Asaph Streets would function, emphasising its significance as the primary north-south public transport route in the central city. The prioritisation is shown in Table 6.1.

Priority	Mode
1	Public Transport
2	Pedestrians
3	Private vehicles (including commercial vehicles)
4	Cyclists

Table 6.1 Manchester Street Modal Priority

Public transport is intended to have priority over north-south general traffic, with secondary priority given to intersecting bus routes at Gloucester and Hereford streets. The safe and convenient movement of pedestrians is prioritised through wide footpaths and Barnes Dance crossings at most intersections in the corridor. Priority for private vehicles and cyclists is limited to local property and business access, and a shared path facility on the eastern side of the corridor.

A series of intervention “levers” are also presented in the plan, which are infrastructure and operational changes that could be undertaken to improve corridor operation. The suggested interventions in Section 2.2 were to be considered if the corridor performance deviated outside of the following acceptable ranges:

- Bus reliability – 90% of buses are within 1 minute of expected travel time between Armagh and Lichfield in the peak hour, and 95% across the day (7am to 7pm)
- Traffic volume – should not exceed 6000 vehicles per day, or 700 vehicles per hour
- Pedestrian / all mode crashes – should show a reducing trend compared to rolling five-year average

Table 6.2 shows the operating plan principles and indicators against current corridor operation, where data is readily available and operating plan criteria are provided. No specific criteria are provided in the operating plan regarding bus queuing and delay.

The corridor is operating within hourly peak volume thresholds of 500 vehicles per hour, but daily volumes are above the threshold set in the operating plan. In normal operation, Madras and Barbadoes do take the vast majority of north-south trips, consistent with the objectives of the plan.

While an exact comparison to bus reliability criteria is not available from the RTI data, an approximate metric is used: half the width of the 90% travel time interval between Kilmore Street and the Interchange (longer than the proposed Armagh to Lichfield section). The width of the 90% interval is used as a proxy for the difference between expected and worst case travel time. This metric significantly exceeds the 1-minute threshold, although this represents travel on a slightly longer segment than the originally intended criteria.

Note that the operating plan was developed before the planned severance of Cashel Street and Lichfield Street as a result of Te Kaha construction. This network change, which while mostly affecting east-west traffic, may have changed corridor operating patterns outside of those anticipated by the operating plan.

Table 6.2 Evaluation of corridor performance against operating plan

Mode	2017 Corridor Operating Plan		Current performance
	Priority / operating principles	Key indicators	
Public transport	1 – Bus pre-emption and bus priority to and from Bus Interchange	90% of peak buses within 1 min of expected travel time (Armagh to Lichfield)	Exact comparison not available. Proxy metric: half of 90% travel time interval (Kilmore to Interchange) in AM and PM (two-hour) peaks is around: • 1.3 minutes northbound • 1.2 minutes southbound.
		Bus queues/delays at signals	No clear performance thresholds provided
General traffic and freight	3 – Property and business access only, through movements deprioritised.	< 700 vehicles per hour (two-way volume)	Peak of 500 vehicles per hour (2022 survey)
		< 6000 vehicles per day (two-way volume)	Average of 7500 vehicles per day (2022 survey)
		Through traffic focused on Madras and Barbadoes Streets	These streets carry significantly higher through volumes than Manchester: ~5x southbound, ~15x northbound (TomTom data, post-trial period)

7. Conclusions

Based on analysis of periods where Manchester Street was not affected by adjacent temporary traffic management, there do not appear to be any major deficiencies in normal corridor operation according to the criteria set out in the corridor operating plan.

Evaluation of corridor performance against the original operating plan shows that the corridor is above desired daily traffic volumes, but below the threshold for peak traffic volumes. The plan does not provide detail around desired public transport operating metrics, which is a key gap that should be addressed to improve ongoing corridor evaluation and management.

The trial indicates that the bus gates provide a small travel time benefit for buses, but potentially not as much as may be desired given the stated public transport focus of the corridor. This is likely due in part to driver courtesy in yielding to buses regardless of bus gate presence (potentially soon a legal requirement) and the lack of complementary priority interventions, such as detectors at bus stops to activate bus gates or extend signal green time at adjacent intersections.

The bus gates appear to have only minor negative impacts on private vehicle travel times. Evidence from the trial indicates that turning off the bus gates shifts queueing downstream somewhat, but overall throughput and travel time is largely governed by signal phasing at key intersections with Hereford and Gloucester streets.

8. Recommendations

Given the importance of the Manchester Street corridor for public transport, both to provide access to and from the central city, as well as it impacts outside of the central city due to the through-routed nature of the metro network, minimising public transport travel time and ensuring good travel time reliability through this area is essential. Due to the identified, and evidenced, complexity of Manchester Street traffic operations, our recommendations are as follows:

1) Confirm Performance Standards

- CCC and ECan should update and/or confirm appropriate level of service metrics for Manchester Street (potentially expanding to all corridors within the central city) for public transport journey times and travel time reliability.

2) Establish Monitoring Programme

- Regular monitoring of network performance should be undertaken e.g., quarterly, to identify any changes in operational performance that may require further mitigation measures to be implemented to maintain agreed levels of service for public transport. This should include performance measures for the one-way system as well as identified capacity constraints which may directly impact operation of the public transport network.

3) Manchester St Bus Priority

- No change to the current bus gate signal operation.
  While the introduction of integrated loops or remote sensing technology to optimise signal performance could provide some benefit, based on the analysis above, it is uncertain whether the associated cost and complexity would offset the benefits[12]. The presence of the bus gate signals however reinforce, and provide a visible indicator, to private vehicle drivers that Manchester St is a bus priority corridor and should be used for local access purposes only.

- In accordance with the previous published Central City Action Plan, ensure that wayfinding activities in and around the Central City appropriately inform drivers of preferred access routes i.e., aligned to the modal hierarchy plan, encourages through traffic away from Manchester Street and onto the appropriate corridors e.g., one-way streets.

4) Land Transport Rules Reform Programme

- With the Government announcing planned changes to the Land Transport Rules Reform Programme, and specifically requiring vehicles to give way to buses exiting bus stops, we recommend that CCC and ECan support and endorse this change as a matter of priority.

[12] Sensor options and cost considerations were outside the scope of this analysis.

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