

# **Long Term Plan 2024-34 Joint development briefing**

**Sep 12, 2023**

# Long Term Plan 2024-34

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- This briefing is one of a series held as part of the development of the Long Term Plan 2024-34.
- **All discussions involve draft material and reflect a position on the day.**
- Decisions will be set out in the draft Long Term Plan, which will be adopted for consultation in February 2024.
- This recording is intended to provide residents with an overview and understanding of the big picture issues, and therefore may not include all detail and matters discussed at the briefing.

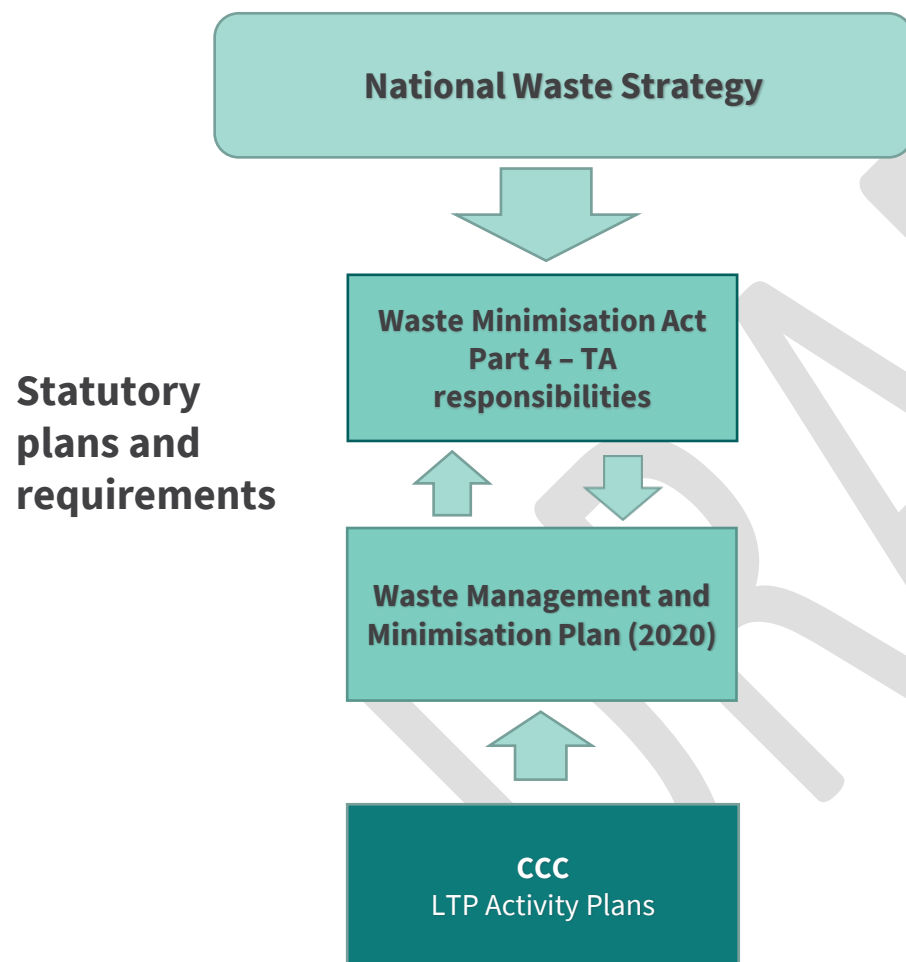
Long Term Plan 2024-34 Activity Plan

# Solid Waste and Resource Recovery

- *Waste Minimisation*
- *Domestic Kerbside Collection*
- *Domestic Kerbside Processing*
- *Transfer Station Management*
- *Residual Waste Disposal*

Adopted XX and XX June 2024

## National Context



The Government 2023 national waste strategy focuses on:

- Standardising kerbside recycling
- Promotion of organics collections
- Legislative review of the the Litter Act and the Waste Minimisation Act

# 1. What this activity delivers

The Resource Recovery activity delivers effective and efficient waste management and minimisation services across the city.

This includes:




- The provision of education and awareness programmes in support of waste minimisation
- Kerbside collections of organics, recycling, and refuse
- The supply of 3 city transfer stations and 1 rural transfer station on the Banks Peninsula
- The provision of an organics processing plant
- The provision of a materials recovery facility
- The provision of a managed fill landfill site
- The management of a portfolio of closed landfills

During this LTP several key projects will be undertaken including:

- Contract variations to provide alignment for retendering all waste contracts in 2029
- Outcome of the Organics Processing Plant procurement process
- Outcome of the Organics Processing Plant interim solution up to 2029
- Waste Management and Minimisation Plan review by 2026
- Development and implementation of the transfer station master plan across this LTP: year 1-3 planning and procurement, year 4-10 implementation

Note: There is no significant variation between the Council's waste management and waste minimisation plan (WMMP) and proposals in this draft long-term plan.

This activity includes the following services:

	<b>Waste minimisation</b> <ul style="list-style-type: none"> <li>• Community education and information</li> <li>• Policy and planning</li> <li>• Advocacy and new initiatives</li> <li>• Advice to target Sustainability business advisory services</li> </ul>
	<b>Domestic kerbside collection</b> <ul style="list-style-type: none"> <li>• Kerbside collection of organic material (domestic food scraps and garden waste)</li> <li>• Kerbside collection or community collection points for recyclable materials and residual waste for households and businesses (domestic quantities only)</li> </ul>
	<b>Transfer station management</b> <ul style="list-style-type: none"> <li>• Operation of 3 urban/city transfer stations and 1 rural transfer station</li> <li>• Supply of reusable items to the Eco Shop for on selling</li> </ul>
	<b>Domestic kerbside processing</b> <ul style="list-style-type: none"> <li>• Materials recovery facility processing recyclable materials</li> <li>• Composting facility processing organic material</li> </ul>
	<b>Residual waste disposal</b> <ul style="list-style-type: none"> <li>• Regional solid waste landfill</li> <li>• Residual waste transportation to landfill</li> <li>• Landfill gas capture, treatment, reticulation from the closed Burwood landfill</li> <li>• Management of closed landfills</li> </ul>

The following infographic summarises the material flows across the Resource Recovery activity.

Image to be updated

INSERT Material flow info graphic per service line capturing the following:

- Kerbside
  - Organics
  - Recycling
  - Refuse
- Organics Processing
  - Input tonnage
    - Greenwaste
    - Kerbside
  - Output tonnage
    - To market
    - Contamination
- Transfer Stations
  - Refuse
  - Recycling
  - Repurposing
  - Haz waste
- Materials Recovery Facility
  - Input tonnage
  - Rejected tonnage
  - Contamination
  - To market by product type



## A snapshot of provision and use for 2022/23:

- ✓ We manage 495,383 kerbside wheelie bins.
- ✓ We emptied 1,898,828 kerbside organic wheelie bins.
- ✓ We emptied 2,003,665 kerbside recycling wheelie bins.
- ✓ We emptied 1,986,226 kerbside refuse wheelie bins.
- ✓ Up to 515,751 vehicles visited the transfer stations.
- ✓ Up to 1,294 tonnes of household goods were collected from the transfer stations and delivered to the Eco Shop owned by Eco Central.



A kerbside collection vehicle in operation. A eco drop transfer station. An image referencing the Bin Good – Christchurch bins app for reminders and a handy look up tool.

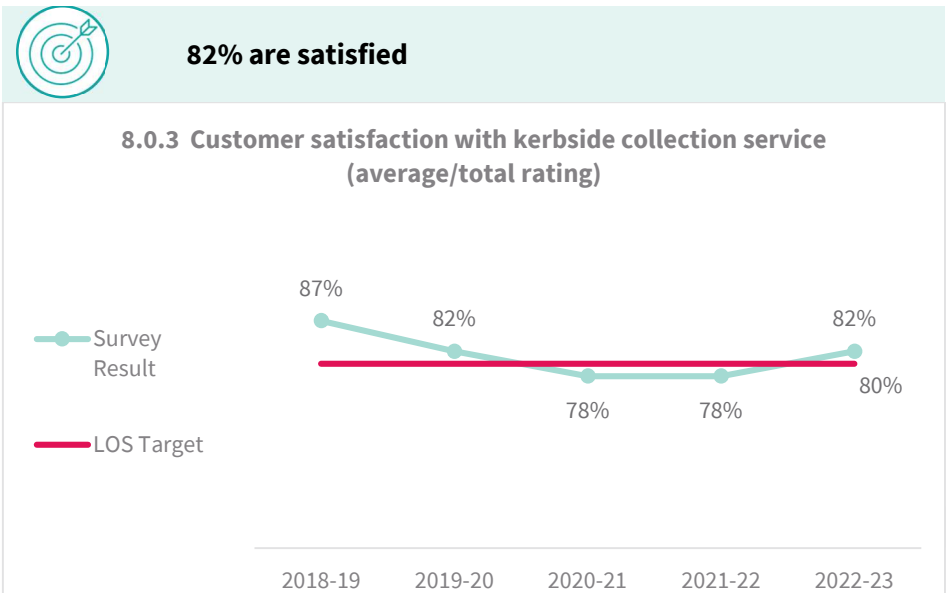
## Where we came from

Council waste services have changed over time as new ways of dealing with waste have been developed. From the construction, in 2005, of a single regional landfill (Kate Valley) we have expanded our service delivery to include a variety of resource recovery options. Waste diversion targets have driven the development of waste processing sites including the materials recovery facility (Eco Sort), the organics processing plant and the transfer station recycling centres (Eco Drop). We own the land for each site and the buildings at the organics processing plant and transfer stations, however the sites are operated and managed under contracts. Kerbside collection of organics, recycling and refuse is also managed through a service contract. Contracting out services enables Council staff to focus on service delivery, waste minimisation education, and new service development.

During the previous LTP we experienced significant challenges at the organics processing plant resulting in enforcement action being taken in response to offensive and objectionable odours being detected beyond the site boundary. During this LTP we will provide the community with an alternative organics processing solution located away from Bromley.

Key strategies driving the resource recovery activity are set out in the 2020 Waste Management and Minimisation Plan.

## What our community is saying



Individual components	2019-20	2020-21	2021-22	2022-23
Satisfaction with kerbside recycling	80.4%	76.3%	76.0%	81.0%
Satisfaction with kerbside rubbish	85.2%	79.8%	80.8%	84.2%
Satisfaction with organic material	80.7%	77.3%	77.3%	80.6%

Source: Residents survey

### Who our key customers are:

- Residents of Ōtautahi Christchurch

### Who our key stakeholders are:

- Residents of Ōtautahi Christchurch
- Environment Canterbury
- Contractors

**What we do:** We ensure the community has access to recycling, resource recovery and waste management services. We ensure that recovered resources are reused, repurposed, or recycled and don't go to landfill.

**What you think:** Christchurch has had a successful three-bin kerbside collection system since 2009. Kerbside collections comprise of 32% organics, 34% recycling and 34% refuse.

**What you say:** “Ōtautahi-Christchurch is a sustainable city, working towards zero waste and a circular economy”.

“Rubbish and recycling collection is excellent. Something we can all be proud of, so much so that I think most residents are oblivious to how effective the service provision is.”





### Community outcomes:

- A collaborative confident city – supported by providing a safe and healthy community.
- A green liveable city – supported through minimising waste by recovering resources.









## 2. Why we deliver this activity

### 2.1. Community Outcomes: How this activity contributes

Community Outcomes		Contribution*	Key contributions to achieving our community outcomes
	<b>A collaborative confident city</b> Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe	★★★★	<b>Resource Recovery contributes to a collaborative, confident city by:</b> <ul style="list-style-type: none"> <li>supporting the community to understand how to use our waste management systems,</li> <li>providing services and facilities to collect, process, transport, recycle, compost, or dispose of solid and hazardous waste in ways that minimise harm to people and the environment,</li> <li>acknowledging that well managed solid waste services and facilities are a vital part of a healthy and functioning city,</li> <li>recognising that the provision of many waste reducing activities supports stronger communities such as composting at community gardens, the sharing of surplus food, tool or toy libraries and supplying reusable items to the Eco Shop supporting a cross section of households.</li> </ul>
	<b>A green, liveable city</b> 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	★★★★	<b>Resource recovery contributes to a green, liveable Christchurch by</b> <ul style="list-style-type: none"> <li>providing a kerbside collection service that reduces individual household vehicle movements and emissions associated with transporting organics, recycling, and refuse,</li> <li>ensuring that organics, recycling, and refuse are contained prior to kerbside collection to avoid any littering or other adverse impacts on the community's amenity,</li> <li>reducing the amount of waste sent to landfills, through reuse, repurposing, and recycling initiatives,</li> <li>supplying recovered resources to end markets locally, regionally, nationally, and internationally.</li> </ul>
	<b>A cultural powerhouse city</b> 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'	★★★	<b>Resource recovery contributes to a cultural powerhouse city by</b> <ul style="list-style-type: none"> <li>ensuring our relationship with Papatipu Rūnanga is guided by Te Tiriti o Waitangi-the Treaty of Waitangi,</li> <li>ensuring that through the implementation of the current waste management and minimisation plan, we work closely with Papatipu Rūnanga as the Crown's treaty partners and support their kaitiaki (guardian) role,</li> <li>ensuring that the management of past and present waste landfills maintains the protection of the mauri (life force) of resources and the environment for generations to come, as stated in the Ngāi Tahu whakatauki, 'mō tātou, ā, mō kā uri ā muri ake nei' (for us and our children after us).</li> </ul>
	<b>A thriving prosperous city</b> 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	★★★	<b>Resource recovery contributes to Christchurch being a thriving prosperous city by</b> <ul style="list-style-type: none"> <li>creating new opportunities for economic growth, innovation, and employment in the waste management and resource recovery sector,</li> <li>supporting circular economy approaches that keep resources in productive use,</li> <li>providing flexible inner-city waste and recycling collection services that acknowledge and support central city living.</li> </ul>
<b>*Level of contribution – what this means</b>			
★★★★ This activity is critical to the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service			
★★★ This activity strongly supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service for some elements			
★★ This activity supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service if practicable			
★ This activity may provide incidental support to achieving this community outcome – it's not cost-effective to measure our impact			


## 2.2. Strategic Priorities - How this activity supports progress on our priorities

Strategic Priorities		Contribution*	How our strategic priorities influence the way we work
	<b>Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility and connection</b>	★★★★	<ul style="list-style-type: none"> <li>• Providing equal access to resource recovery and waste management services across the city is a key outcome of our procurement processes.</li> <li>• Communicating with our residents on a regular basis ensures that they understand how to engage with our services.</li> <li>• The provision of kerbside collection services reduces traffic movements associated with managing waste and improves the city's emission profile and overall wellbeing.</li> </ul>
	<b>Champion Christchurch and collaborate to build our role as a leading New Zealand city</b>	★★★★	<ul style="list-style-type: none"> <li>• Our resource recovery and waste management services showcase Christchurch's commitment to sustainability and innovation.</li> <li>• We collaborate with other Canterbury councils and where possible share our assets, for example the Kate Valley landfill.</li> <li>• We work to ensure that public health is not adversely impacted by how we manage our waste as a community.</li> </ul>
	<b>Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents</b>	★★★★	<ul style="list-style-type: none"> <li>• We meet the needs of our community by adjusting our service provision to the way we are living, for example, adapting kerbside collection services to the increase in multi-unit developments.</li> <li>• We involve residents in the planning and delivery of resource recovery services and programmes, and seek their feedback and input on waste related issues.</li> <li>• We communicate the benefits and impacts of resource recovery to residents to build confidence in our services.</li> <li>• We partner with central government, other councils, local communities, businesses, organisations and groups that are involved in resource recovery initiatives to support their work and drive innovation.</li> </ul>
	<b>Reduce emissions as a Council and as a city, and invest in adaptation and resilience, leading a city-wide response to climate change while protecting our indigenous biodiversity, water bodies and tree canopy.</b>	★★★★	<ul style="list-style-type: none"> <li>• The cost of waste disposal includes a carbon charge established through the New Zealand Emissions Trading Scheme. This cost is passed on to customers which pays for off-setting landfill emissions.</li> <li>• We ensure our refuse is delivered to a landfill that has an active gas collection and destruction system that maximises the reduction of methane discharges to atmosphere.</li> <li>• We continue to utilise the landfill gas (methane) from the closed Burwood landfill as an energy resource for council buildings.</li> <li>• By composting organic material such as food scraps and garden trimmings that would otherwise be landfilled, we significantly reduce methane generated by landfills.</li> </ul>


			<ul style="list-style-type: none"> <li>• We reduce energy consumption and emissions from the extraction, production and transportation of materials by generating recovered resources that can displace the consumption of virgin resources.</li> <li>• We protect and enhance the natural environment and ecosystems by working to ensure that our services and facilities are operated in a manner that reduces any adverse impact on our community.</li> <li>• We manage and adapt our closed landfills in response to climate change, including coastal inundation, flooding, extreme weather events and any other emergent issue.</li> </ul>
	<b>Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents</b>	★★★★	<ul style="list-style-type: none"> <li>• We evaluate and report on contractor performance.</li> <li>• We procure services by assessing capability and value for money.</li> <li>• We provide services, facilities and infrastructure that allow the community to reduce the potential for adverse health outcomes by dealing with their waste appropriately.</li> </ul>
	<b>Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind</b>	★★★★	<ul style="list-style-type: none"> <li>• We undertake long term planning in a manner that considers population growth, changing demographics, emerging community preferences, and market capability.</li> <li>• We provide environmental education that raises awareness of how to use our services and how to adapt your buying habits to reduce the amount of waste you are left to manage.</li> <li>• We work with central government to inform policy decisions that will move our economy away from a consumptive to a more resourceful model.</li> </ul>
<b>*Levels of contribution – what this means</b>			
★★★★★ This activity is critical to achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan			
★★★★ This activity strongly supports achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan for important elements only			
★★★ This activity supports achievement of this strategic priority - we measure our impact with actions and levels of service in the Strategic Priorities Action Plan if practicable			
★ This activity may provide incidental support for the achievement of this strategic priority – it's not cost-effective to measure our impact			

## 2.3. Climate Resilience Goals: How this activity supports climate resilience goals

### Net zero emissions Christchurch

	<p>Key sources of greenhouse gas emissions from this activity includes:</p> <ul style="list-style-type: none"> <li>• Potential increase in emissions from organics processing during the period 2024 to 2029 (in response to processing away from Bromley) <ul style="list-style-type: none"> <li>◦ Emissions impacted by increased transport movements and possible landfill emissions if organics are sent for disposal</li> </ul> </li> <li>• Landfill emissions - Methane and Co2 produced at Kate Valley Regional Landfill</li> <li>• Landfill emissions - Methane and Co2 emissions associated with the use of landfill gas from Burwood Landfill as an energy source</li> <li>• Vehicle emissions (service provision)- Co2 emissions from kerbside collection and transfer station bulk vehicle movements</li> <li>• Vehicle emissions - from community vehicle journeys associated with waste</li> </ul>				
	<p>Resource Recovery are taking the following actions to reduce greenhouse gas emissions:</p> <table border="1"> <thead> <tr> <th data-bbox="212 531 1167 566">Operational/embedded greenhouse gas emissions</th> <th data-bbox="1167 531 2110 566">Greenhouse gas emissions by users of Resource Recovery</th> </tr> </thead> <tbody> <tr> <td data-bbox="212 566 1167 839"> <ul style="list-style-type: none"> <li>• Composting organic material such as food scraps and garden trimmings that would otherwise be landfilled significantly reduces methane generated by landfills.</li> <li>• Collection of landfill gas to use as an energy source which significantly lowers the release to atmosphere of methane generated within the landfill.</li> <li>• Ensuring that the kerbside collection fleet and other waste collection fleet is based on fuel efficient, low emission vehicles.</li> </ul> </td> <td data-bbox="1167 566 2110 839"> <ul style="list-style-type: none"> <li>• Providing kerbside collections across the city to reduce the need for individual vehicle movements.</li> <li>• Providing a transfer station network that limits the distance the community have to travel to drop off waste.</li> <li>• Reducing the amount of material sent to landfill by providing reuse, repurposing, recovery, and recycling services.</li> </ul> </td> </tr> </tbody> </table>	Operational/embedded greenhouse gas emissions	Greenhouse gas emissions by users of Resource Recovery	<ul style="list-style-type: none"> <li>• Composting organic material such as food scraps and garden trimmings that would otherwise be landfilled significantly reduces methane generated by landfills.</li> <li>• Collection of landfill gas to use as an energy source which significantly lowers the release to atmosphere of methane generated within the landfill.</li> <li>• Ensuring that the kerbside collection fleet and other waste collection fleet is based on fuel efficient, low emission vehicles.</li> </ul>	<ul style="list-style-type: none"> <li>• Providing kerbside collections across the city to reduce the need for individual vehicle movements.</li> <li>• Providing a transfer station network that limits the distance the community have to travel to drop off waste.</li> <li>• Reducing the amount of material sent to landfill by providing reuse, repurposing, recovery, and recycling services.</li> </ul>
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### We understand and are preparing for the ongoing impact of Climate change

	<p>Key climate risks for the Resource Recovery activity includes:</p> <ul style="list-style-type: none"> <li>• Extreme weather (storm) events – increased intensity of weather events with the potential to cause inundation and storm scour of low lying and coastal landfill sites.</li> <li>• Extreme weather (temperature) events – impacts ability to operate processing sites, for example, materials recovery facility.</li> <li>• Increased rainfall - flooding impacts that affect the kerbside collection service and transfer station access.</li> <li>• Other impacts on assets and infrastructure (see the <a href="#">Asset Management Plan</a> for more details).</li> </ul>
	<p>Actions that have been completed to reduce the risks to the Resource Recovery activity and the community posed by those climate risks include:</p> <ul style="list-style-type: none"> <li>• Protection of the former Bexley landfill (installation of rock barrier).</li> <li>• Removal of the former Le Bons landfill and site remediation.</li> <li>• Closure of the Burwood Resource Recovery Park, including final capping and landscaping.</li> <li>• Additional capping of the Ōnuku closed landfill.</li> </ul> <p>Options being considering to reduce the risks to the Resource Recovery activity and the community posed by those climate risks include:</p> <ul style="list-style-type: none"> <li>• Relocating and establishing a new Organics Processing Plant that is entirely enclosed. Completion expected 2025 – 2028.</li> <li>• Upgrading the access bridge to the Barry's Bay closed landfill that will enable future site remediation and protection works.</li> <li>• Development of a closed landfill management plan that establishes a risk profile for all closed landfill sites.</li> <li>• Redevelopment of the existing transfer stations to improve stormwater management.</li> </ul>

- Consideration of additional transfer station locations to provide increased coverage across the city.

### We are guardians of our natural environment and taonga



We will be undertaking a pilot project in the next three years to secure end markets (through our Contractor(s)) for the compost material that is created from our kerbside organics collection. This work is tied into the relocation of the organics processing plant and will act as an interim solution before the new processing plant is operational. Creating a sustainable end market demand for the compost is a critical outcome that will support our ability to continue to process organics into the future.

Levels of service changes that may be required during this LTP include:

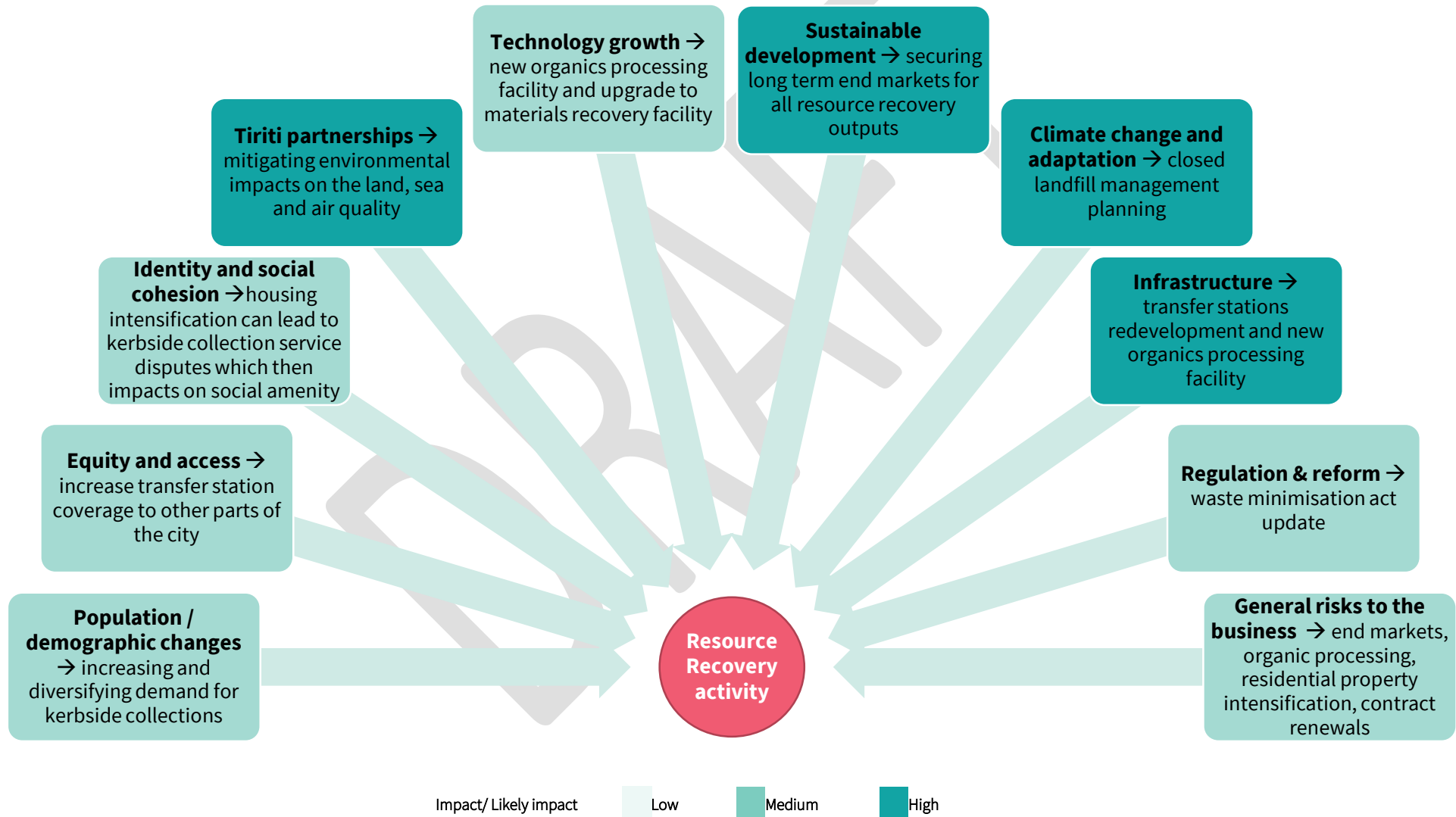
- Updates and amendments to kerbside collections in response to changes in housing development profiles across the city.
- Updates and amendments to kerbside collections in response to any new organic processing plant solution.
- Updates to the transfer station network in response to population growth and urban housing expansion.
- Updates to the transfer station network in response to the introduction of a container return scheme (CRS) during the life of this LTP.
- Management and maintenance of the closed landfills sites.
- Changes to community engagement in response to legislative reform being undertaken by the Ministry for the Environment, for example, kerbside standardisation and the waste minimisation act review.

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### 3. How we are planning for future impacts

There are various factors influencing current and future demand for Council Resource Recovery facilities and the ability to deliver them. These are listed below.

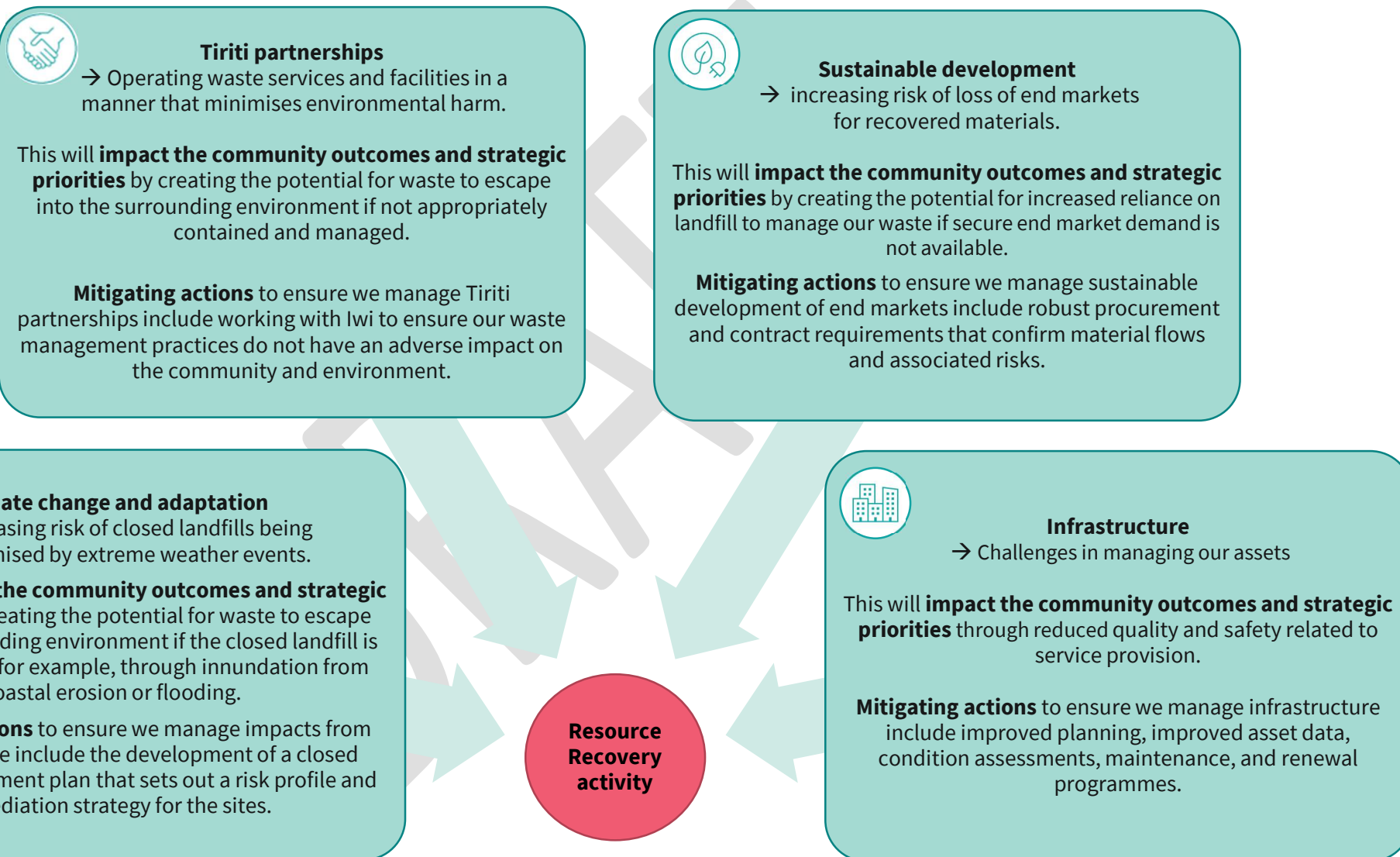
#### 3.1. Issues impacting current and future activity demand and deliverability





## 3.2. The high impact issues and mitigations planned

The more prominent ones that in particular effect our Community Outcomes or Strategic Priorities are summarised on this page. For further details on issues, including the current status, future projections, likely impact, and mitigations please see Appendix B.



## 4. Our levels of service






TBC

Council's Levels of Service (LoS) measures enable us to monitor and report against our outcomes and service performance. See Appendix A: Levels of Service Details for more detail.

### Services & Levels of Service measurements

➔ *Solid Waste and Resource Recovery have **8 Community (C) Levels of Service**. (These LoS are community facing and will be published in our Statement of Service Provision)*

➔ *This activity also has **15 Management (M) Levels of Service**. (These are LoS that are measured in the organisation to ensure service delivery)*

 <b>Waste minimisation</b>		 <b>Residual Waste Disposal</b>	
<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>Outcome 1</li> <li>Outcome 2</li> <li>Outcome 3</li> </ul> <p>This is by generally &lt;change?&gt; the targets of the levels of service promised.</p>	<b>Levels of Service</b> This service has 1 Community and 3 Management LoS. <ul style="list-style-type: none"> <li>TBC</li> </ul>	<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>Outcome 1</li> <li>Outcome 2</li> <li>Outcome 3</li> </ul> <p>This is by generally &lt;change?&gt; the targets of the levels of service promised.</p>	<b>Levels of Service</b> This service has 1 Community and 2 Management LoS. <ul style="list-style-type: none"> <li>TBC</li> </ul>
 <b>Public waste drop-off services</b>		 <b>Waste Processing</b>	
<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>Outcome 1</li> <li>Outcome 2</li> </ul> <p>This is by generally &lt;change?&gt; the targets of the levels of service promised.</p>	<b>Levels of Service</b> This service has 1 Community and 2 Management LoS. <ul style="list-style-type: none"> <li>TBC</li> </ul>	<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>Outcome 1</li> <li>Outcome 2</li> </ul> <p>This is by generally &lt;change?&gt; the targets of the levels of service promised.</p>	<b>Levels of Service</b> This service has 3 Management LoS. <ul style="list-style-type: none"> <li>TBC</li> </ul>
 <b>Domestic Kerbside Collection</b>			
<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>Outcome 1</li> <li>Outcome 2</li> </ul>	<b>Levels of Service</b> This service has 5 Community and 3 Management LoS. <ul style="list-style-type: none"> <li>TBC</li> </ul>		

This is by generally <change?> the targets of the levels of service promised.	
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## 5. How assets will be managed to deliver the services

The Resource Recovery portfolio is made up land, buildings, plant, and equipment with a 2022 book value of approximately \$44.1million (at end of contract). The locations include the Materials Recovery Facility (MRF), the Organics Processing Plant, the City and Banks Peninsula transfer stations (all managed under contract), and our closed landfills including the Burwood Resource Recovery Park and its landfill gas capture plant.

### Managing our assets

Asset management involves planning, maintenance, and renewal by a combination of internal staff and external contractors. The capital renewal program is developed using inputs from staff members and their knowledge of assets, feedback from the community and by asset renewal modelling, which employs a condition grading scale of 1-5 (with 1 being very good and 5 being very poor).

### Challenges

Finding locations for waste and resource recovery facilities is problematic and must strike a balance between proximity to the community offset against any potential for adverse impact on amenity.

A key focus during this LTP will be confirming the long-term solution for the organics processing plant.

### Looking forward

The focus over the life of the LTP are:

- Continuous improvement in asset data capture.
- Continue to implement appropriate ongoing maintenance practices for assets.
- Prioritise asset replacement based on updated condition reports.
- Development of an organics processing facility at a new location.
- Development of the transfer station network (masterplan) to cater with increased demand from the community.
- Consideration of redevelopment opportunities for the organics processing plant and site at Bromley, for example, a combination of a repurposing and/or recovery park and operating depot for other Council departments (Parks).

*Please note when completing sections 5 & 6:*

*The Mayor and Council have been clear that capital programmes must be realistic and deliverable across all LTP years.*

*The Asset Plan for this activity is supported by data and graphs for all its (currently) proposed capital projects, overlaid with data on its historical delivery (Appendix 1.). This is drawn from CPMS and assistance in representing this is available from the PMO.*

*Is the proposed programme significantly different to historical delivery trends? If so please set out how this uplift in delivery can be achieved, along with supporting evidence. Conversely, if there is a reduction in capital spend, please outline the reasons why this has occurred.*

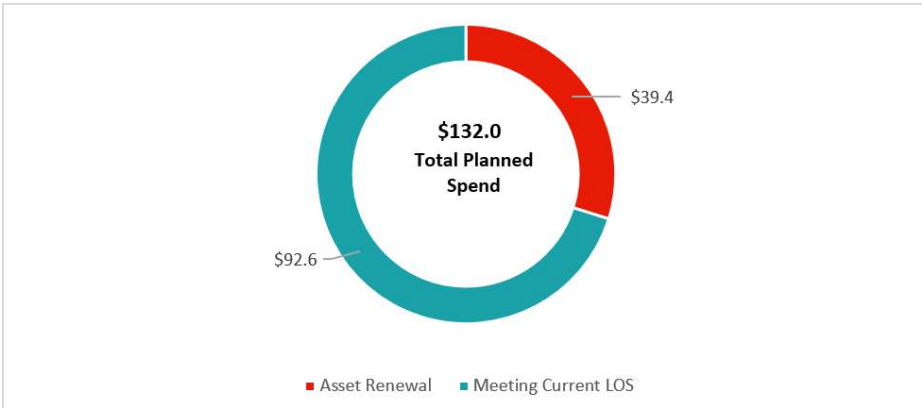
Please refer to the [Resource Recovery Asset Management Plan](#) for more information on these assets.

## 6. Capital expenditure and key capital projects

TBC.

To ensure the continued ability to deliver on our activities and services, and contributing to our community outcomes and strategic priorities, projects have been planned and budgeted for the next 10 years.

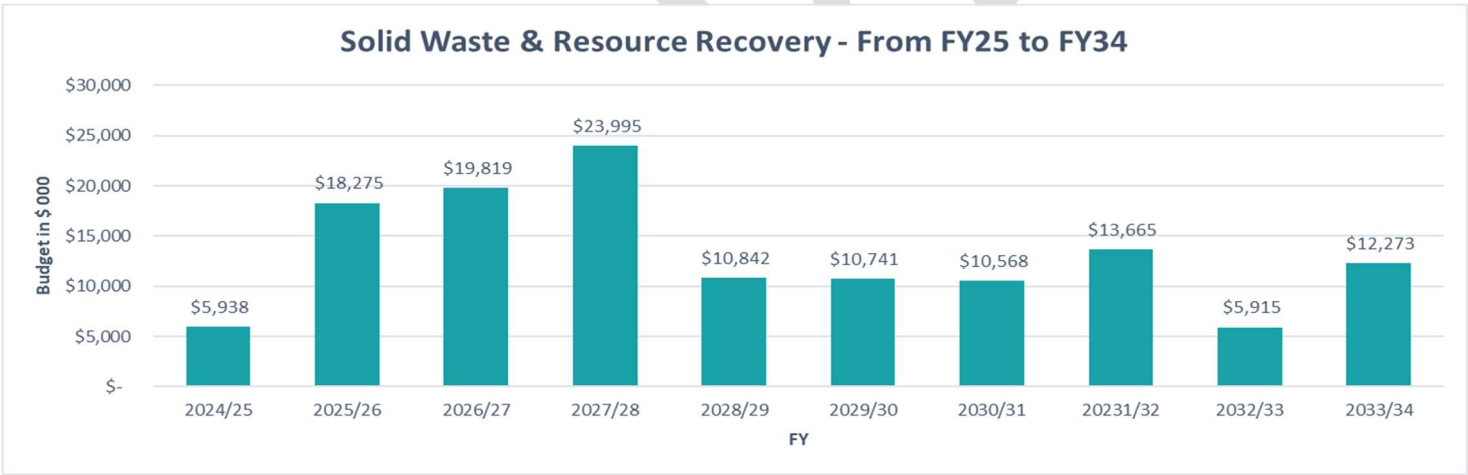
Solid waste and Resource Recovery Capital Programme over 10 years (\$000)



Planned significant projects and programmes include:

- 1. New organics processing plant
- 2. Transfer stations redevelopment
- 3. Redevelopment of Bromley organics processing plant site
  - a. Repurposing/recovery park/transfer station
  - b. Other council departments
- 4. Closed landfill remediation
- 5. Contract variations (2024) and tendering (2029)

Total Planned Capital Programme summary (\$000)



See <reference> for more detail on the Planned Capital Programme.

# 7. Financial resources needed

TBC.

## 7.1. Resources needed

Indicative budgets are based on the 2023/24 Annual Plan projections for the balance of the current LTP. They are subject to year-end capital carry forwards, and further refinement of inflation and other assumptions for the new LTP.

<b>Solid Waste &amp; Resource Recovery</b>								
000's	Annual Plan 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31
<b>Activity Costs Before Overheads by Service</b>								
Solid Waste & Resource Recovery	60,328	62,192	64,589	66,419	68,674	70,561	72,172	73,690
	<b>60,328</b>	<b>62,192</b>	<b>64,589</b>	<b>66,419</b>	<b>68,674</b>	<b>70,561</b>	<b>72,172</b>	<b>73,690</b>
<b>Activity Costs by Cost Type</b>								
Direct Operating Costs	56,786	61,366	63,768	65,747	67,984	69,855	71,451	72,954
Direct Maintenance Costs	3,579	897	927	786	807	826	845	861
Staff and Contract Personnel Costs	(49)	(84)	(119)	(123)	(126)	(129)	(132)	(135)
Other Activity Costs	12	13	13	9	9	9	10	10
Overheads, Indirect and Other Costs	3,441	3,658	3,985	3,890	4,112	4,429	4,347	4,463
Depreciation	1,914	2,051	2,300	2,733	3,163	3,228	3,014	3,108
Debt Servicing and Interest	207	258	311	358	385	347	282	281
<b>Total Activity Cost</b>	<b>65,890</b>	<b>68,158</b>	<b>71,184</b>	<b>73,400</b>	<b>76,333</b>	<b>78,566</b>	<b>79,815</b>	<b>81,542</b>
<b>Funded By:</b>								
Fees and Charges	6,633	6,914	7,144	7,347	7,545	7,726	7,896	8,054
Grants and Subsidies	4,390	5,463	5,463	5,463	5,463	5,463	5,463	5,463
Cost Recoveries	4,680							
Other Revenues	429							
<b>Total Operational Revenue</b>	<b>16,132</b>	<b>12,377</b>	<b>12,607</b>	<b>12,810</b>	<b>13,008</b>	<b>13,189</b>	<b>13,359</b>	<b>13,517</b>
<b>Net Cost of Service</b>	<b>49,757</b>	<b>55,782</b>	<b>58,577</b>	<b>60,590</b>	<b>63,325</b>	<b>65,376</b>	<b>66,455</b>	<b>68,024</b>
<b>Funding Percentages</b>								
Rates	76%	82%	82%	83%	83%	83%	83%	83%
Fees and Charges	10%	10%	10%	10%	10%	10%	10%	10%
Grants and Subsidies	7%	8%	8%	7%	7%	7%	7%	7%
Cost Recoveries	7%	0%	0%	0%	0%	0%	0%	0%
Other Revenues	1%	0%	0%	0%	0%	0%	0%	0%
<b>Capital Expenditure</b>								
Improved Service Levels	2,825	2,209	15,937	16,412	12,986	1,347	159	164
Renewals & Replacements	3,339	3,073	2,137	2,206	2,309	1,695	2,581	2,904
<b>Total Activity Capital</b>	<b>6,164</b>	<b>5,281</b>	<b>18,075</b>	<b>18,619</b>	<b>15,295</b>	<b>3,042</b>	<b>2,741</b>	<b>3,068</b>



## 7.2. Funding consideration and outcome

Section 101 Local Government Act 2002 - Funding Consideration. The following tables are based on the financials from the previous page.

Council funds the Resource Recovery Activity predominately through the general rate. This means that most funding comes from every property in the district, mostly on the basis of capital value of each property. Targeted rates are also used to fund kerbside collections of recycling and organics.

- **Operating expenditure** is largely funded through general rates as the Activity benefits the community as a whole, and the benefits are received mostly in the same year the expenditure is incurred. Targeted rates are also used to fund kerbside collections of recycling and organics.
- **Capital expenditure** is largely funded from rates and debt as the capital expenditure is on asset renewals and improved service levels.

This funding approach is based on applying the following main funding principles to determine the funding policy.

### Funding principles considered for operating costs

Consideration for funding method	Result	Implication
<b>User-Pays</b> <i>the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole</i>	Low	Mostly funded from rates
<b>Exacerbator-Pays</b> <i>the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups</i>	Low	Fund from rates
<b>Inter-Generational Equity</b> <i>the degree to which benefits can be attributed to future periods</i>	Low	Fund from rates
<b>Separate Funding?</b> <i>the degree to which the costs and benefits justify separate funding for the Activity</i>	Low	Fund from rates

### Outcome: Funding for operating costs

Source	Proportion funded*	Funding Mechanisms
Individual / Group	Low	Fees & Charges
Community	High	General Rate

### Funding of net capital expenditure

Net means after specific capital grants/subsidies/funding

Category of capex	How it is funded initially - Refer also to Financial Strategy	Proportion*
<b>Renewal/replacement</b>	<i>Mix of rates and debt, but mostly rates – because the renewal / replacement programme is continuous. In future years, debt repayment is funded by rates.</i>	Medium
<b>Service improvement</b>	<i>Debt – because the benefits of capital expenditure on service improvement are received in future periods. In future years, debt repayment is funded by rates.</i>	Medium
<b>Growth</b>	<i>Development contributions and debt – because the benefits of capital expenditure relating to growth are received in future periods. In future years, debt repayment is funded by a mix of development contributions and rates.</i>	Low

### Outcome: Initial funding for capital

Initial funding source	Proportion of capex funded*
Rates	Medium
Borrowing	Medium
Development Contributions	Low
Grants and Other	Low - dependent on outcome of any funding application, for example, the waste minimisation fund.

\* Low = this source provides 0%-25% of the funding for this Activity, Medium = this source provides 25%-75% of the funding for this Activity, High = this source provides 75%-100% of the funding for this Activity

More information on the Council's Finance and Funding Policies can be found in the [Financial Strategy](#) and the [Revenue and Financing Policy](#)

## 8. Possible significant negative impacts on wellbeing



This activity may have significant negative effects on social, economic, environmental, or cultural wellbeing of the local community, now or in the future.

Negative Effect	Mitigation
<b>Social</b>	
Potential noise and odour from waste and recovered materials processing sites.	Ongoing improvement of onsite practices as needed, implement redevelopment options, and monitoring of complaints.
<b>Economic</b>	
The cost of recycling material through the Material Recovery Facility becomes uneconomic.	Finding local buyers for recycling material and supporting the circular economy, improving our processing quality, and working with Central Government to ensure products entering the economy are suitable for recycling.
<b>Environmental</b>	
Potential GHG emission increases during 2024 to 2029 in response to an alternative organics processing solution/location.	<p>Consultation with the community on the interim organics processing options is scheduled for September/October 2023 with an outcome being provided to council by December 2023. In December 2023 council will consider the procurement outcomes for a long-term organics processing solution that is not located at Bromley and the interim processing options.</p> <p>Note: The OPP decision will be one of the biggest 'climate' decisions councillors will likely make through the whole LTP process and could potentially add over 100,000 tonnes of CO<sub>2</sub>-e over 5 years if all organics are sent to landfill, (noting for comparison council's current operational emissions are about 21,000 tonnes a year) at a time when we have a target to halve the districts emissions by 2030.</p>
Pollution and noise generated by collection, and transportation of waste and recovered materials.	Alternative methods of collection and transportation are prioritised including low emission vehicles. Waste minimisation and education programmes as detailed in the WMMP 2020.
Potential noise and odour from waste and recovered materials processing sites.	Ongoing improvement of onsite practices as needed and monitoring of complaints.
Too much waste is sent to landfill.	Ongoing waste diversion processes (recycling and composting), education for all communities, and support for businesses to reduce waste through Target Sustainability. See the detailed Action Plan in the WMMP 2020
Effects of land filling including the occupation of land, methane production and leachate generation.	Waste minimisation and education programmes as detailed in the WMMP 2020. Landfill gas capture and destruction systems.
Residual impact of closed landfills.	Closed landfill portfolio is managed through a combination of internal and external monitoring staff. Identified remediation works are managed by a combination of internal and external technical staff.
<b>Cultural</b>	
Potential impacts with closed landfill remediation.	Engagement with Mana Whenua to mitigate potential impacts.

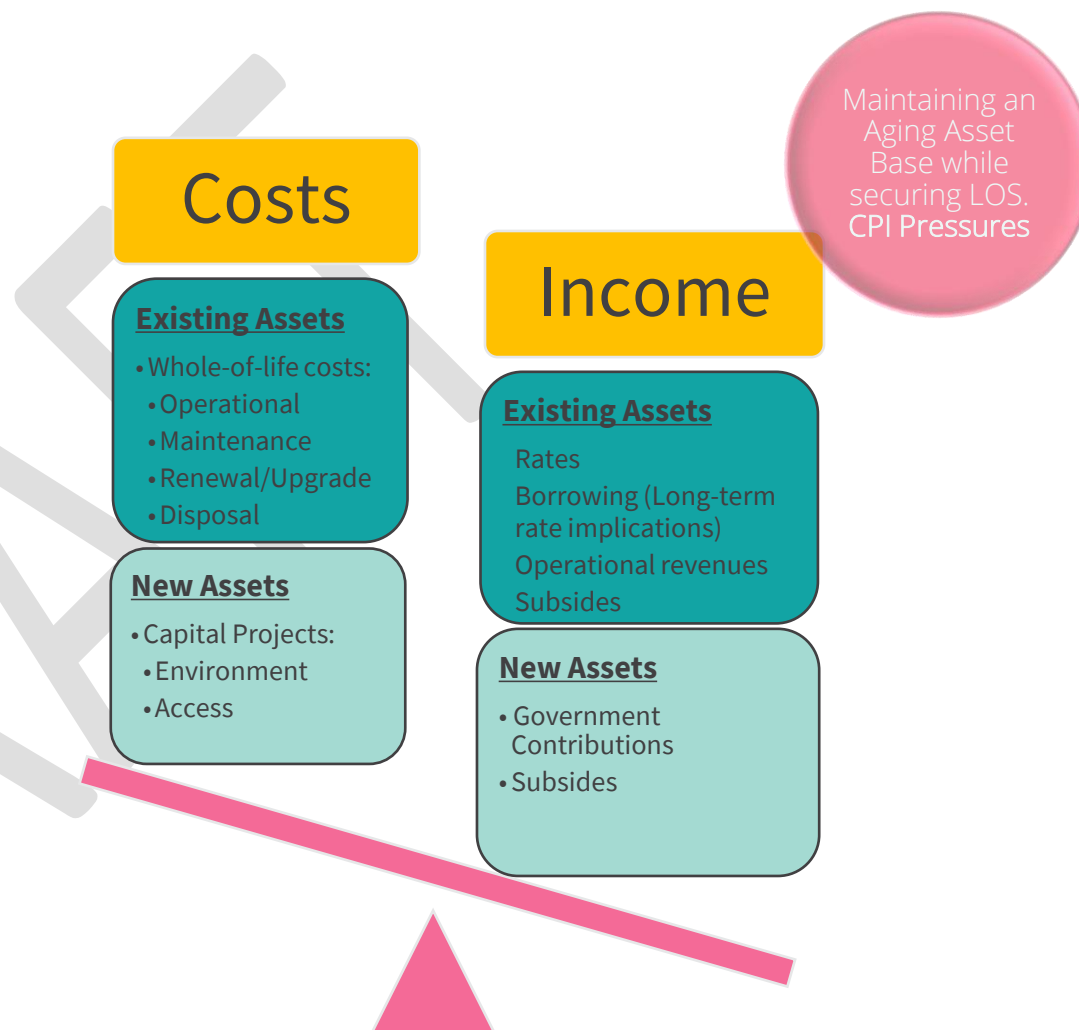
# Affordability

New assets start to de-value from the first day

All assets require a whole-of-life commitment to their upkeep

Under-maintained assets lead to substantial safety, LOS reduction, satisfaction drops and financial risks

**A new asset is only affordable if it's whole-of life costs remain affordable**



## Assets and Services

### Outcome of OPP procurement

- Site availability timeline
- Future site use
- Impact on other transfer station sites

### Planned redevelopment of the transfer stations

- Improved experience for the site users
  - Improved traffic flows
  - Improved resource recovery
  - Improved asset maintenance

Funding need for a planned redevelopment of the transfer stations and OPP site

Contract renewals by 2029

## Closed Landfill Management (CLM)

### Monitoring

- CLM Plan
- Sampling
- Physical inspections
- Technical assessments

### Remediation

- CLM Plan
- Projects
  - Scope
  - Cost
  - Timeline
  - Outcomes

Funding need  
for a planned  
approach to  
managing  
closed landfills

# Questions



# **Long Term Plan 2024-34 Joint development briefing**

**Sep 12, 2023**

# Long Term Plan 2024-34

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- This briefing is one of a series held as part of the development of the Long Term Plan 2024-34.
- **All discussions involve draft material and reflect a position on the day.**
- Decisions will be set out in the draft Long Term Plan, which will be adopted for consultation in February 2024.
- This recording is intended to provide residents with an overview and understanding of the big picture issues, and therefore may not include all detail and matters discussed at the briefing.

Long Term Plan 2024-34 Activity Plan

# Recreation, Sports, Community Arts and Events

- *Network of Recreational & Sporting Facilities*
- *Recreational & Sporting Programmes & Activities*
- *Community Arts & Events*

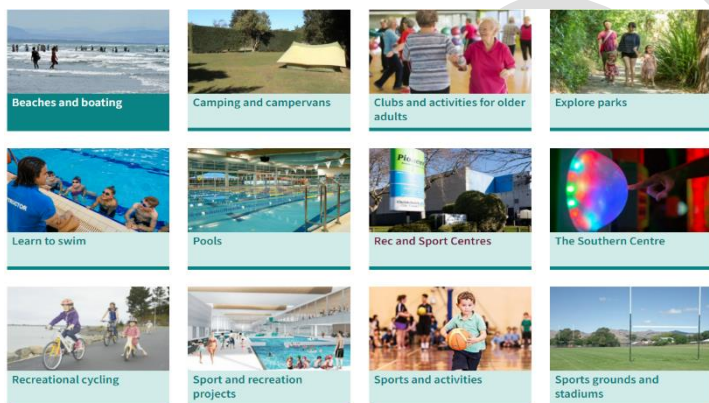
Adopted XX and XX June 2024

# 1. What this activity deliver

Council provides a comprehensive network of recreational and sporting facilities, programmes and activities, community events, funding opportunities, advice, advocacy, community capacity-building, for the recreation, sporting, community events and arts sector.

This activity provides an opportunity for citizens to participate and inform the Council on what services are provided and how. Citizens are encouraged to become involved in the design and operation of facilities, programmes and activities, events and community art opportunities. This activity delivers enduring partnerships encouraging volunteer participation, third party contribution and resilient communities.

This activity is characterised by exponential growth primarily through the development of facilities lost in the earthquake or meeting a latent demand that has existed in a number of communities for many years. Over this period the value of Council's recreational and sporting asset portfolio will increase in value by about \$400 million. This service delivery plan summarises the resources Council has set aside to support this.



Recreation and sport offerings through Christchurch City Council

This activity includes the following services:

✓	<b>Network of Recreational &amp; Sporting Facilities</b> <ul style="list-style-type: none"> <li>Provides, operates and maintains Council-owned facilities, including Recreation and Sport Centres, outdoor pools, paddling pools, camping grounds, and specialist facilities.</li> <li>Provides network service planning and advice.</li> </ul>
✓	<b>Recreational &amp; Sporting Programmes and Activities</b> <ul style="list-style-type: none"> <li>Partnerships that enable a diverse range of recreation and sporting activities to get more people, more active, more often.</li> <li>Plan and deliver a diverse range of recreation and sporting programmes and activities to get more people, more active, more often.</li> <li>Builds capacity within citizen groups and partner organisations to enable better community outcomes rather than Council working in isolation.</li> </ul>
✓	<b>Events</b> <ul style="list-style-type: none"> <li>Provides services and support to enable events including event permits, health and safety advice, film industry support, and advocacy.</li> <li>Deliver a programme of community-focused events continually informed by citizen engagement.</li> </ul> <b>Community Arts</b> <ul style="list-style-type: none"> <li>Supports implementation of both Toi Ōtautahi – Strategy for the Arts and Creativity in Ōtautahi and Christchurch Multicultural Strategy Te Rautaki Mātāwaka Rau</li> <li>A small and agile team focussed on building capacity within citizen groups and partner organisations to reflect their own unique history, culture and identity through community arts.</li> </ul>





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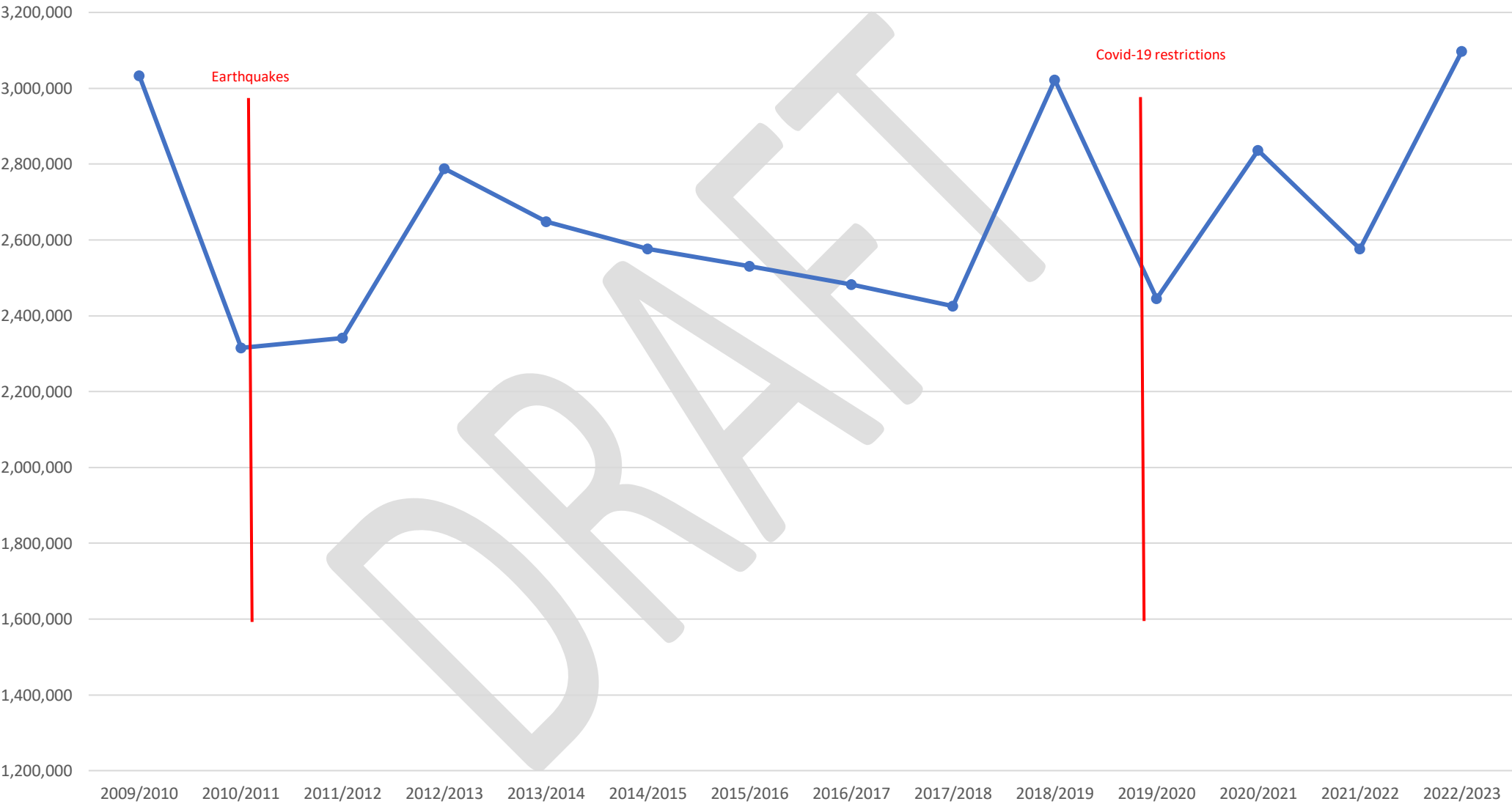
Sport is a key part of our national identity and the New Zealand way of life. Christchurch residents have long enjoyed a wide range of recreation and sport facilities and events.

The Canterbury earthquakes of 2010 and 2011 inflicted damage, from mild to severe, across our network of assets. Losing assets such as QEII Park, Centennial Pool and Porritt Park has driven Council and central government to invest funding (including insurance), to reinstate, strengthen, replace and rebuild assets across the portfolio.

Long Term Plan 2024-34 Activity Plan – Recreation, Sports, Community Arts and Events | Page 5

Participations

Recreation and Sport Centre Participations 2009 - current

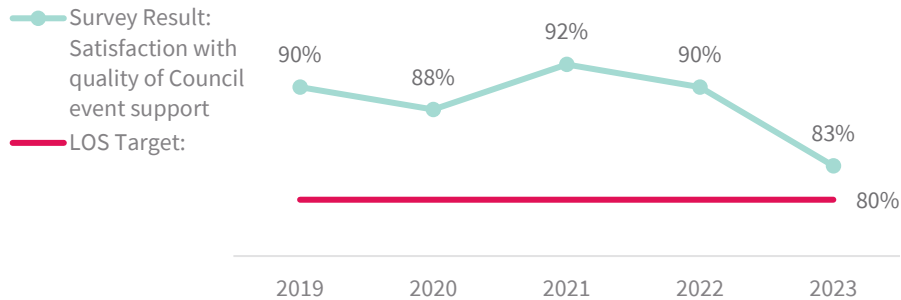


## What our community is saying

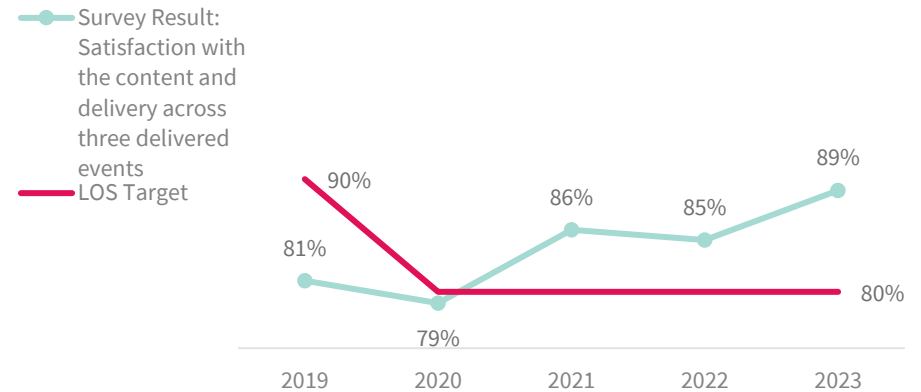


**83% - 91% are satisfied**

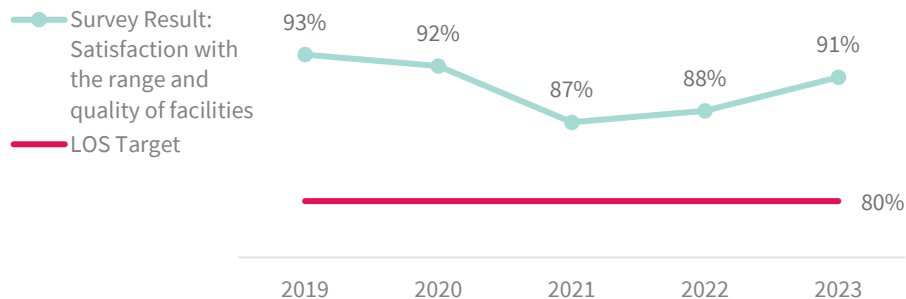
### 2.8.6.2 Support community based organisations to develop, promote and deliver community events and arts in Christchurch



### 2.8.5.2 Produce and deliver engaging programme of community events



### 7.0.7 Deliver a high level of satisfaction with the range and quality of facilities



Source: *Annual Report*

**Who our key customers are:** Residents of Ōtautahi-Christchurch.

**Who our key stakeholders are:** The community.

**What we do:** More people, more active, more often. Sport, active recreation, and culture creates happier, healthier people, better connected communities and a stronger Christchurch.

**What residents think:** 91% of Recreation and Sport centre users are satisfied with the range and quality of the facilities.

**What residents say:** "The staff are incredible – so welcoming and friendly."





**Community outcomes:**

- A cultural powerhouse city
- A collaborative confident city









## 2. Why we deliver this activity

### 2.1. Community Outcomes: How this activity contributes

Community Outcomes		Contribution*	Key contributions to achieving our community outcomes
	<b>A collaborative confident city</b> Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe	☆☆☆	<b>Recreation Sport and Events plays an integral role in creating a collaborative confident city through:</b> <ul style="list-style-type: none"> <li>Contributes to connecting communities physically and socially through provision of social spaces, a diverse range of public programmes, and events in line with Council's Events Strategy and Strengthening Communities Strategy.</li> <li>Citizens are encouraged to become involved in the design and operation of facilities, activities, events and community art opportunities.</li> <li>This activity delivers enduring partnerships encouraging volunteer participation, third party contribution and a sense of community ownership.</li> </ul>
	<b>A green, liveable city</b> 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	☆☆	<b>Recreation Sport and Events plays an integral role in creating a green, liveable city by:</b> <ul style="list-style-type: none"> <li>Understanding the impact that Recreation Sport and Events are having on the environment.</li> <li>Be efficient with resources (i.e. energy efficient, solid waste reduction, water efficient) and reduce greenhouse gas emission through renewals and the operation of facilities and event delivery.</li> <li>Promotion of climate change-related information.</li> <li>Include and encourage active transport through design and the operation of recreation and sport facilities and event planning, e.g. provision of cycle parks, staff shower facilities, preparation of associated TMPs.</li> </ul>
	<b>A cultural powerhouse city</b> 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'	☆☆☆☆	<b>Recreation Sport and Events plays an integral role in creating a cultural powerhouse city through:</b> <ul style="list-style-type: none"> <li>Provide venues for recreation, sport, community arts and events that appeal nationally, regionally, and locally.</li> <li>Provides venues and events for use by and promotion of active citizens and connected communities.</li> <li>Provide direct support and assistance (including financial) to community organisations for initiatives that contribute towards making Ōtautahi a great place to live.</li> <li>Provides opportunities for citizens to participate in play, active recreation and sport.</li> </ul>
	<b>A thriving prosperous city</b> 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	☆	<b>Recreation Sport and Events plays an integral role in creating a thriving prosperous city through:</b> <ul style="list-style-type: none"> <li>Provides a variety of opportunities through employment, business supply and learning growth to positively contribute towards residents enjoying a greater quality of life.</li> <li>Directly assists with creating a vibrant thriving environment by activation of the central city and suburban areas through the delivery of events, processing of event permits, and network of recreation and sporting facilities.</li> </ul>
<b>*Level of contribution – what this means</b>			
★★★★★	This activity is critical to the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service		
★★★★	This activity strongly supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service for some elements		
★★★	This activity supports the Council's contribution to achieving this community outcome – we measure our impact with specific levels of service if practicable		
★	This activity may provide incidental support to achieving this community outcome – it's not cost-effective to measure our impact		

## 2.2. Strategic Priorities - How this activity supports progress on our priorities


Strategic Priorities		Contribution*	How our strategic priorities influence the way we work
	<b>Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility and connection</b>	★★★★	<ul style="list-style-type: none"> <li>Provide cultural services to meet the needs of Māori, Pasifika and diverse communities, in line with Council's Physical Recreation Strategy, Toi Ōtautahi, Events Strategy, Multicultural Strategy, and the Strengthening Communities Together Strategy.</li> <li>Contribute to connecting communities through provision of meeting spaces and a diverse range of public programmes.</li> <li>Co-design opportunities are utilised for service development priorities, including community programming, events and exhibitions.</li> </ul>
	<b>Champion Christchurch and collaborate to build our role as a leading New Zealand city</b>	★★★	<ul style="list-style-type: none"> <li>Provide venues, spaces and activate spaces through programmes, events and exhibitions.</li> <li>Work in partnership and be collaborative.</li> <li>Tell the stories of Ōtautahi</li> </ul>
	<b>Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents</b>	★★	<ul style="list-style-type: none"> <li>Citizens are involved in the design and operation of facilities, activities, events and community art opportunities.</li> <li>Communities are connected physically and socially through provision of social spaces, a diverse range of public programmes, and events.</li> </ul>
	<b>Reduce emissions as a Council and as a city, and invest in adaptation and resilience, leading a city-wide response to climate change while protecting our indigenous biodiversity, water bodies and tree canopy</b>	★★	<ul style="list-style-type: none"> <li>Resource efficient (i.e. energy efficient, solid waste reduction, water efficient) and greenhouse gas emission reduction through renewals and operation of facilities and event delivery.</li> <li>Awareness of location and design (in terms of extreme weather and sea level rise) of recreation and sport facilities.</li> <li>Promotion of climate change-related information through community events.</li> <li>Include and encourage active transport through design and the operation of recreation and sport facilities and event planning, e.g. provision of cycle parks, staff shower facilities, preparation of associated TMPs.</li> </ul>
	<b>Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents</b>	★★	<ul style="list-style-type: none"> <li>Identify new revenue sources to reduce the cost of delivery.</li> <li>Carefully manage approved budgets and actively seek efficiencies and savings.</li> </ul>
	<b>Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind</b>	★	<ul style="list-style-type: none"> <li>Maintain an awareness of global trends, and design for future customer use and service needs.</li> <li>Evaluate and adapt programmes and services to reflect the changing needs of our communities.</li> <li>Provide and host inclusive events.</li> <li>Sustainable funding and resource allocation.</li> </ul>
*Levels of contribution – what this means			
★★★★	This activity is critical to achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan		
★★★	This activity strongly supports achievement of this strategic priority – we measure our impact with actions and levels of service in the Strategic Priorities Action Plan for important elements only		
★★	This activity supports achievement of this strategic priority - we measure our impact with actions and levels of service in the Strategic Priorities Action Plan if practicable		
★	This activity may provide incidental support for the achievement of this strategic priority – it's not cost-effective to measure our impact		

## 2.3. Climate Resilience Goals: How this activity supports climate resilience goals


### Net zero emissions Christchurch

	<p>Key sources of greenhouse gas emissions from this activity includes:</p> <ul style="list-style-type: none"> <li>• Electricity, petrol and diesel used for running and maintaining sports facilities such as buildings, pools, and playing fields.</li> <li>• Resources used when maintaining and building new sports facilities, such as concrete, steel and plastic.</li> <li>• Solid waste generated at events and facilities.</li> <li>• Petrol or diesel used by residents and staff commuting to and from our facilities.</li> </ul>	
	<p>Recreation, Sports, Community Arts and Events are taking the following actions to reduce greenhouse gas emissions:</p> <p>Operational/embedded greenhouse gas emissions.</p> <ul style="list-style-type: none"> <li>• Designing new facilities and events to be resource efficient and low carbon.</li> <li>• Regular monitoring and management of heating and cooling requirements and resulting impact on energy use at all RSE facilities.</li> <li>• A comprehensive Energy Management System will be developed to facilitate energy analysis.</li> </ul>	<p>Greenhouse gas emissions by users of Recreations, Sports, Community Arts and Events</p> <ul style="list-style-type: none"> <li>• Encouraging the use of active, shared and public transport when visiting our facilities including the placement of bus stops and cycle parking in close proximity to our facilities.</li> <li>• Waste minimisation and recycling promoted at events and facilities.</li> <li>• Procurement processes give preference to organisations adopting sustainable practices and local suppliers.</li> </ul>

### We understand and are preparing for the ongoing impact of Climate change

	<p>Key climate risks include:</p> <ul style="list-style-type: none"> <li>• Extreme weather, rising sea-levels and groundwater could affect access to facilities and the quality of outdoor playing surfaces such as floods and drought affecting sport fields.</li> <li>• Extreme heat affecting the timing and management of outdoor events and increasing the risk of sunburn for people attending outdoor events.</li> <li>• Other impacts on assets and infrastructure (see the <a href="#">Asset Management Plan</a> for more details).</li> </ul>
	<p>Options being considering to reduce the risks to community posed by those climate risks include:</p> <ul style="list-style-type: none"> <li>• Locating facilities away from known natural hazards and designing facilities to mitigate flood and drought impacts.</li> <li>• The provision of drinking water and shade for people at outdoor events and encouraging sun-smart behaviours.</li> <li>• Investigate alternatives to the traditional sports fields ie artificial or hybrid fields</li> </ul>

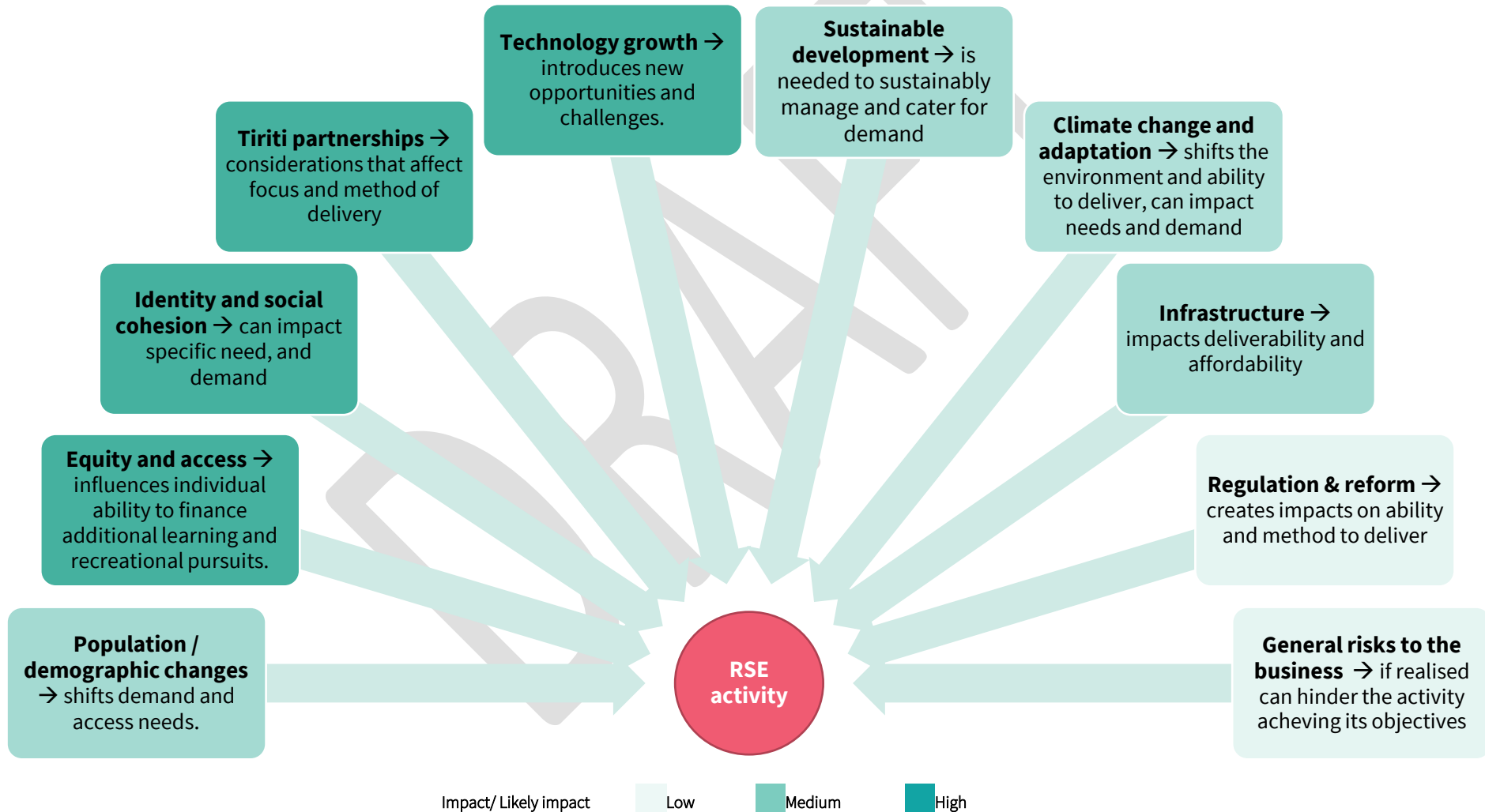
### We are guardians of our natural environment and taonga

	<ul style="list-style-type: none"> <li>• A dashboard will be developed as a pilot project, to facilitate energy analysis.</li> <li>• In addition, a pilot project will be run to ensure optimal use of building management systems, including programming for closure on Public Holidays.</li> </ul>
	<ul style="list-style-type: none"> <li>• While work will be undertaken to support climate resilience goals, no specific changes to LoS are expected in this LTP period as a result of climate change.</li> </ul>

### 3. How we are planning for future impacts

There are various factors influencing current and future demand for Council Recreation, Sports, Community Arts and Events and the ability to deliver them. These are listed below.

#### 3.1. Issues impacting current and future activity demand and deliverability.



## 3.2. The high impact issues and mitigations planned

The more prominent ones that in particular effect our Community Outcomes or Strategic Priorities are summarised on this page. For further details on issues, including the current status, future projections, likely impact and mitigations please see Appendix B.



### Tiriti Partnership

High impact issues in short:  
Deliver on Partnership, Participation, and Protection, the principles of Te tiriti in all that we do.

This will impact the community outcomes and strategic priorities through increased engagement by Mana Whenua, Maori as well as multicultural members of the community with our programmes and services.

Mitigating actions to ensure we manage issues include continuing to build mana whenua partnerships, reprioritisation of resources, recruitment of adequately skilled people, upskill current staff and continue to work in partnership.



### Identity & Social Inclusion

High impact issues in short:  
the combined challenge of reflecting our diverse cultures and identities, alongside building a greater sense of community and inclusion.

Social and cultural challenges will continue with a more diverse - and sometimes polarised - community. There will be multiple demands for programmes, physical spaces, resources, and tailored services to reflect these diverse needs.

Recreation Sport and Events play an important role in connecting people, celebrating our cultures, creating community and countering disinformation.



### Technology Growth

High impact issues in short:  
Rapidly of technology change increases the digital divide and has impacts on digital security and data storage.

This will impact the community outcomes and strategic priorities through the prioritisation of digital and ensuring equity of access and appropriate data safety and storage solutions.

Mitigation actions to ensure we manage issues include reprioritisation of resources, upskilling of staff, recruitment of adequately skilled people and continue to work in partnership.



### Equity & Access

High impact issues in short:  
A growing income gap between rich and poor and a need to ensure equitable access.

Low incomes could impact people's utilisation of programmes and facilities and require different staff skill-sets to meet community needs. Additionally, changing demographics and population centres could impact the equitable distribution of services across the city.

Managing fees and charges so they are not a barrier to participation. Monitor customer needs to ensure our staff have appropriate skills and are allocated where they are needed.




**RSE  
activity**

## 4. Our levels of service

Council's Levels of Service (LoS) measures enable us to monitor and report against our outcomes and service performance. See Appendix A: Levels of Service Details for more detail.

### Services & Summary of Levels of Service

- ➔ *Recreation, Sports, Community Arts and Events have **9 Community (C) Levels of Service**. (These LOS community facing and will be published in our Statement of Service Provision)*
- ➔ *This Activity also have **4 Management (M) Levels of Service**. (These are LOS that are measured in the organisation to ensure service delivery)*

 <b>Network of Recreational &amp; Sporting Facilities</b>		 <b>Recreational &amp; Sporting Programmes and Activities</b>	
<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>• A collaborative confident city</li> <li>• <i>A cultural powerhouse city</i></li> <li>• <i>A thriving prosperous city</i></li> <li>• A green, liveable city</li> </ul> <p>This is by generally maintaining the targets of the levels of service promised.</p>	<b>Levels of Service</b> This service has 2 Community and 1 Management LoS. <ul style="list-style-type: none"> <li>• Provide citizens access to fit-for-purpose network of recreation and sporting facilities.</li> <li>• Provide facilities that have current PoolSafe accreditation including national standards for water quality.</li> <li>• Deliver a high level of satisfaction with the range and quality of facilities.</li> </ul>	<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>• A collaborative confident city</li> <li>• <i>A cultural powerhouse city</i></li> <li>• <i>A thriving prosperous city</i></li> <li>• A green, liveable city</li> </ul> <p>This is by generally maintaining the targets of the levels of service promised.</p>	<b>Levels of Service</b> This service has 3 Community and 3 Management LoS. <ul style="list-style-type: none"> <li>• Provide well utilised facility based recreational and sporting programmes and activities (this has two different targets)</li> <li>• Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch (this has two different targets)</li> <li>• Achieve a cost-efficient level of service for recreation and sport facilities (this has two different targets))</li> </ul>
 <b>Community Arts &amp; Events</b>			
<b>Service contributes to:</b> <ul style="list-style-type: none"> <li>• A collaborative confident city</li> <li>• <i>A cultural powerhouse city</i></li> <li>• <i>A thriving prosperous city</i></li> <li>• A green, liveable city</li> </ul> <p>This is by generally maintaining the targets of the levels of service promised.</p>	<b>Levels of Service</b> This service has 4 Community LoS. <ul style="list-style-type: none"> <li>• Produce and deliver engaging programme of community events (this has two different targets).</li> <li>• Support community based organisations to develop, promote and deliver community events and arts in Christchurch (this has two different targets).</li> </ul>		



## 5. How assets will be managed to deliver the services

**The Recreation Sport and Events portfolio is made up of 38 facilities (5 Recreation and Sport Centres, 8 outdoor pools, 8 paddling pools, 5 camping grounds, 12 specialised recreation and sport facilities). The Asset replacement value of this Activity is \$444,136,060.**

### Managing our assets

“How Assets Will Be Managed to Deliver Services”

- The diverse range of facilities were predominantly built in the 1970's and early 1980's and approximately 2/3 rd's of the buildings now exceed 30 years of age and are thus theoretically into the senior stage of their lifecycle.
- Day to day delivery of operations and maintenance programmes look to ensure efficient operation and serviceability of the assets and ensure that the assets meet their intended design and useful life. Strategic maintenance direction highlights a move toward optimisation of maintenance service contracts, increasing operational cost efficiencies and a move from a reactive maintenance environment to one driven by more planned preventative actions.
- Major assets particularly Recreation & Sports Centres are subject to cyclic shut down and retheming programs where the asset is taken off line in order to effectively undertake maintenance and renewal works that may be difficult or impossible to perform with the facility operational.

### Looking forward

The Recreation, Sport and Events activity is aligned with Council's vision, strategic and corporate goals with a clear line of sight between the asset management plan and the Council's Strategic Framework.

The following new facilities will provide additional capacity to the RSE network of assets over the next few years:

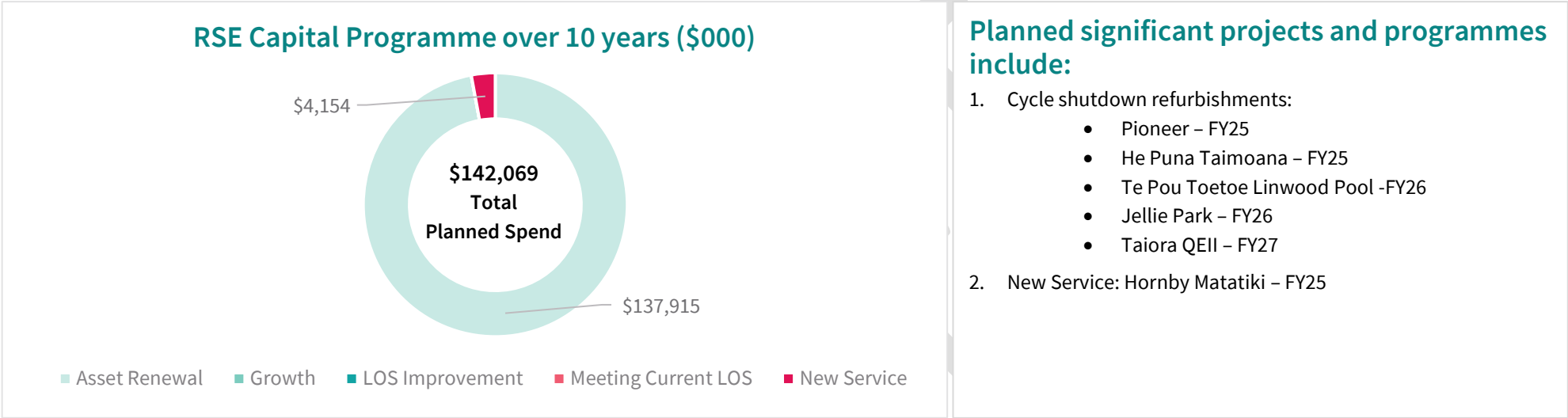
- At over 30,000 m2, Parakiore Recreation and Sports Centre will provide an aquatic and indoor recreation and sport facility catering for the day-to-day needs of the leisure, sporting, recreational, education and high-performance sporting communities in Canterbury. Scheduled for opening in early 2025, Parakiore Recreation and Sports Centre will be the largest aquatic, indoor recreation and leisure venue of its kind in New Zealand, and will be accessible to people of all ages, abilities and skill levels.
- The new Matatiki: Hornby Centre, will include a library, customer services, and recreation and sport centre and is expected to open early 2024.

Please refer to the [Recreation, Sport and Events Asset Management Plan](#) for more information on these assets.

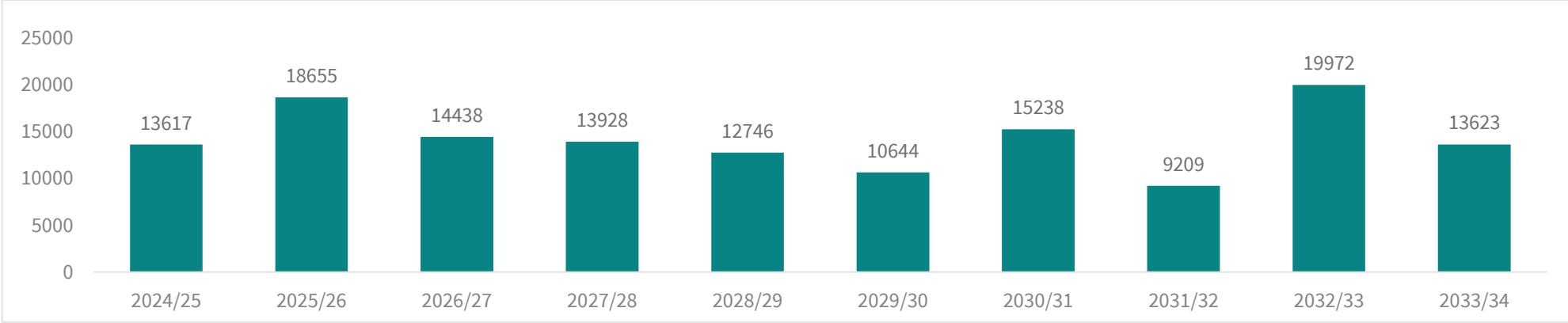


## 6. Capital expenditure and key capital projects

To ensure the continued ability to deliver on our activities and services, and contributing to our community outcomes and strategic priorities, projects have been planned and budgeted for the next 10 years.



### Total Planned Capital Programme summary (\$000)



See [reference](#) for more detail on the Planned Capital Programme.

# 7. Financial resources needed

## 7.1. Resources needed

Indicative budgets are based on the 2023/24 Annual Plan projections for the balance of the current LTP. They are subject to year end capital carry forwards, and further refinement of inflation and other assumptions for the new LTP.

Recreation, Sports, Community Arts and Events								
000's	Annual Plan 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31
<b>Activity Costs Before Overheads by Service</b>								
Recreation and Sport Facilities and Act	33,362	43,117	44,445	45,557	46,780	47,906	48,951	49,922
Community Events and Arts	4,356	4,379	4,490	4,582	4,673	4,763	4,840	4,911
	<b>37,718</b>	<b>47,496</b>	<b>48,936</b>	<b>50,139</b>	<b>51,453</b>	<b>52,669</b>	<b>53,790</b>	<b>54,833</b>
<b>Activity Costs by Cost Type</b>								
Direct Operating Costs	10,654	13,138	13,285	13,616	13,944	14,259	14,536	14,793
Direct Maintenance Costs	3,439	5,561	4,949	4,960	5,094	5,216	5,331	5,438
Staff and Contract Personnel Costs	23,182	28,320	30,208	31,055	31,895	32,660	33,379	34,046
Other Activity Costs	442	477	493	507	521	533	545	556
Overheads, Indirect and Other Costs	7,454	9,569	10,278	10,341	10,686	11,122	11,180	11,428
Depreciation	7,381	8,598	9,245	9,663	9,854	9,826	9,670	10,045
Debt Servicing and Interest	736	1,041	1,311	1,554	1,676	1,679	1,621	1,687
<b>Total Activity Cost</b>	<b>53,288</b>	<b>66,704</b>	<b>69,770</b>	<b>71,696</b>	<b>73,670</b>	<b>75,296</b>	<b>76,262</b>	<b>77,993</b>
<b>Funded By:</b>								
Fees and Charges	17,970	22,510	26,185	27,107	28,034	28,707	29,338	29,925
Grants and Subsidies	280	325	814	837	859	880	899	917
Cost Recoveries								
<b>Total Operational Revenue</b>	<b>18,249</b>	<b>22,835</b>	<b>26,999</b>	<b>27,944</b>	<b>28,893</b>	<b>29,587</b>	<b>30,238</b>	<b>30,842</b>
<b>Net Cost of Service</b>	<b>35,039</b>	<b>43,869</b>	<b>42,771</b>	<b>43,752</b>	<b>44,777</b>	<b>45,709</b>	<b>46,024</b>	<b>47,150</b>
<b>Funding Percentages</b>								
Rates	66%	66%	61%	61%	61%	61%	60%	60%
Fees and Charges	34%	34%	38%	38%	38%	38%	38%	38%
Grants and Subsidies	1%	0%	1%	1%	1%	1%	1%	1%
Cost Recoveries	0%	0%	0%	0%	0%	0%	0%	0%
<b>Capital Expenditure</b>								
Improved Service Levels	3,509	647	121	229	232	417	393	126
Increased Demand	18,244	200						
Replace Existing Assets	6,401	9,260	20,266	14,307	14,365	13,949	14,390	15,056
<b>Total Activity Capital</b>	<b>28,155</b>	<b>10,107</b>	<b>20,387</b>	<b>14,536</b>	<b>14,597</b>	<b>14,366</b>	<b>14,783</b>	<b>15,182</b>

## 7.2. Funding consideration and outcome

Section 101 Local Government Act 2002 - Funding Consideration. The following tables are based on the financials from the previous page.

Council funds the Recreation, Sports, Community Arts and Events Activity predominately through the general rates. This means that most funding comes from general rates, mostly on the basis capital value of each property.

- **Operating expenditure** is largely funded through general rates as the Activity benefits the community as a whole, and the benefits are received mostly in the same year the expenditure is incurred.
- **Capital expenditure** is largely funded from rates in the year the expenditure occurs as the capital expenditure is mostly on asset renewals.

This funding approach is based on applying the following main funding principles to determine the funding policy.

### Funding principles considered for operating costs

Consideration for funding method	Result	Implication
<b>User-Pays</b> <i>the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole</i>	Medium	Funded from fees and charges
<b>Exacerbator-Pays</b> <i>the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups</i>	Low	Funded from rates
<b>Inter-Generational Equity</b> <i>the degree to which benefits can be attributed to future periods</i>	Medium	Funded in the year costs are incurred
<b>Separate Funding?</b> <i>the degree to which the costs and benefits justify separate funding for the Activity</i>	Medium	Funded from rates

### Outcome: Funding for operating costs

Source	Proportion funded*	Funding Mechanisms
Individual / Group	Medium	• Fees & Charges (Medium)
Community	Medium	• General Rates (Medium) • Grants & Other (Low)

### Funding of net capital expenditure

Net means after specific capital grants/subsidies/funding

Category of capex	How it is funded initially - Refer also to Financial Strategy	Proportion*
<b>Renewal/replacement</b>	<i>Mix of rates and debt, but mostly rates – because the renewal / replacement programme is continuous. In future years, debt repayment is funded by rates.</i>	High
<b>Service improvement</b>	<i>Debt – because the benefits of capital expenditure on service improvement are received in future periods. In future years, debt repayment is funded by rates.</i>	Low
<b>Growth</b>	<i>Development contributions and debt – because the benefits of capital expenditure relating to growth are received in future periods. In future years, debt repayment is funded by a mix of development contributions and rates.</i>	Low

### Outcome: Initial funding for capital

Initial funding source	Proportion of capex funded*
Rates	High
Borrowing	Medium
Development Contributions	Low
Grants and Other	-

\* Low = this source provides 0%-25% of the funding for this Activity, Medium = this source provides 25%-75% of the funding for this Activity, High = this source provides 75%-100% of the funding for this Activity

More information on the Council's Finance and Funding Policies can be found in the [Financial Strategy](#) and the [Revenue and Financing Policy](#)

## 8. Possible significant negative impacts on wellbeing



**This activity may have significant negative effects on social, economic, environmental or cultural wellbeing of the local community, now or in the future.**

Negative Effect	Mitigation
<b>Social</b>	
Council facilities/sites/stadia and events design and accessibility impacting user/visitor safety, security, health and well-being assurance/confidence, and impact on mental health and well-being of community members	Manage and implement industry specific and general safety strategies and standards.
Increased financial resource required from council or others	The Aquatic Facilities Plan was updated to inform the financial resources included in the 2018-2028 LTP. KPI's are monitoring actual vs planned.
Financial/physical/access and other barriers to participation for diverse/vulnerable community members	Ensure equitable access and inclusion in quality opportunities by managing affordability, locality and accessibility.
<b>Economic</b>	
Increased internal capacity of Council organisation required to service increased numbers of aquatic facilities.	Heads of Council Units affected to review planning for additional resources and./or explore more efficient ways of working.
<b>Environmental</b>	
Impacts on local/immediate residential and natural environment and neighbours.	Ensure we design new RSE sites/construction projects with an appropriate sustainable construction focus, requiring for example the use of sustainable construction materials and processes (eg using green/eco-concrete and/or using a deconstruction rather than demolition approach to re-developing existing structures) therefore reducing the environmental impact of construction projects. Also creating natural buffers such as playing fields, waterways (with appropriate riparian planting) and/or native vegetation and planting to improve biophilic experience of facility-users and neighbours, as well as biodiversity and carbon footprint of council RSE facilities/sites. Effective management and control of construction site safety, traffic management planning, use of repurposed and recycled resource materials, and responsible construction resource recovery and waste disposal.

Site Contamination and Pollution – motor vehicle emissions, noise, vibration, sediment, light, air, water, chemicals (including trade-waste and wash-down water, and water-borne sediments).	<ul style="list-style-type: none"> <li>• Manage air, water and soil pollutants:</li> <li>• Management of congestion which generates air pollutants.</li> <li>• Landscaping treatments as pollutant ‘sinks.’</li> <li>• Manage storm water run-off quality from street surfaces with on-street storm water treatment systems.</li> <li>• Manage existing contaminants on site.</li> <li>• Manage soil quality/disposal.</li> <li>• Manage on-street activity and adjacent construction to minimise pollution.</li> <li>• Management of storm water run-off quality from adjacent properties, trade wastes and public and private off-street pre-treatment systems.</li> <li>• Limit the use of agrochemicals.</li> </ul>
<b>Cultural</b>	
Failure to offer range of recreational, sporting and events activities, designed for varied/diverse and inter-generational community members, therefore excluding or dividing segments of the community	<p>Ensure activities are inclusive and promote a strong sense of belonging – by having clear-line-of-site as to community make-up and identified needs/expectations, with LoS focused on effective delivery.</p> <p>Use a range of council community engagement and consultation data/opportunities to ensure wide-reaching programmes/events are designed and delivered to meet cross-community/demographic needs.</p>