

Briefing – Council
Draft Annual Plan 2022-23
AGENDA

Notice of Briefing:

Briefing - Council will be held on:

Date: Wednesday 25 May 2022
Time: 9.30am
Venue: Council Chambers, Civic Offices,
53 Hereford Street, Christchurch

The briefing will be broadcast live: <http://councillive.ccc.govt.nz/live-stream>

Membership

Chairperson	Mayor Lianne Dalziel
Deputy Chairperson	Deputy Mayor Andrew Turner
Members	Councillor Jimmy Chen
	Councillor Catherine Chu
	Councillor Melanie Coker
	Councillor Pauline Cotter
	Councillor Mike Davidson
	Councillor Celeste Donovan
	Councillor Anne Galloway
	Councillor James Gough
	Councillor Yani Johanson
	Councillor Aaron Keown
	Councillor Sam MacDonald
	Councillor Phil Mauger
	Councillor Jake McLellan
	Councillor Tim Scandrett
	Councillor Sara Templeton

24 May 2022

Principal Advisor

Dawn Baxendale
Chief Executive
Tel: 941 6996

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Please Note:

This forum has no decision making powers and is purely for the purpose of information sharing.

TABLE OF CONTENTS

1. **Apologies** 2
At the close of the agenda no apologies had been received.
2. **Declarations of Interest Ngā Whakapuaki Aronga** 2
Members are reminded of the need to be vigilant and to stand aside from decision making when a conflict arises between their role as an elected representative and any private or other external interest they might have.

BRIEFING ITEMS

3. **Draft Annual Plan 2022-23** 3

3. Draft Annual Plan 2022-23

Reference Te Tohutoro: 22/642021

Peter Ryan, Head of Performance Management,
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Presenter(s) Te kaupāhō :

Lynn McClelland, Assistant Chief Executive Strategic Policy and
Planning, lynn.mcclelland@ccc.govt.nz

1. Detail Te Whakamahuki

Timing	This briefing is expected to run from 9:30am to 5:00pm.
Origin of Briefing	<p>Following on from the success of the public Council briefings for the draft Annual Plan, which placed an increased emphasis on transparency, this briefing was requested by Councillors.</p> <p>The briefing builds on the now completed community consultation and hearings process carried out through March, April and May, with advice and updates from staff regarding the standalone consultations, financial parameters, operational and capital budgets.</p> <p>The Annual Plan adoption meeting is scheduled for 21st June 2022.</p>
Key Issues	<p>The agenda for the briefing is as follows – Presentation:</p> <ul style="list-style-type: none"> • Changes arising from community consultation, residents survey (the Thematic Analysis of submissions can be found in Attachment A) • Financial parameters – inflation, interest rates, rates growth, risks. • Operational expenditure (opex) changes • Guidance on Standalone Consultations • Capital expenditure (capex) changes • Councillor proposals • Amendments process • Conclusion • Next Steps
Next Steps	<ul style="list-style-type: none"> • Date TBC – Final briefing, staff advice on issues raised • 19 – 29 May – Amendments from Elected Members • Fri 3 June – Collate final Annual Plan documents • Wed 8 June – ELT meeting • Thu 9 June – ARMC agenda released • Wed 15 June – ARMC meeting • Thu 16 June – Council agenda released • Tue 21 June – Council meeting to adopt final Annual Plan
Key points / background	<p>The briefing is for discussion and guidance – it is not a formal decision-making forum. The aim is to discuss matters in an open setting to encourage healthy, informed debate.</p>

	This will inform Councillor proposals and amendments to the draft, and staff preparation for the final Annual Plan 2022-23.
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Attachments Ngā Tāpirihanga

No.	Title	Page
A  	Thematic Analysis of Submissions	5

Signatories / Ngā Kaiwaitohu

Authors	Peter Ryan - Head of Performance Management Boyd Kedzlie - Senior Business Analyst
Approved By	Peter Ryan - Head of Performance Management Lynn McClelland - Assistant Chief Executive Strategic Policy and Performance

Annual Plan 2022 - 2023

Submissions Thematic Analysis

Prepared by Monitoring & Research

May 2022

How to use this document

The purpose of this document is not to provide analysis on everything that submitters commented on, but rather to provide a summary of key topics and issues identified by a number of submitters.

The analysis is based on the opinions of submitters, whether they are factually correct or not.

The first part of this report provides an overview of the key themes and messages that have come through in submissions, and the latter provides detailed submissions analysis for some of the topics and issues that were most popular with submitters.

Key Messages

This year submitters again provided us with detailed and well considered feedback. They responded to the questions we posed, and provided valuable feedback on our game plan.

Submitters highlighted the financial pressures that households are facing currently, and will likely continue to face into the foreseeable future. Many indicated that they were pleased to see the rates increase below what we had signalled in the LTP, however there was a general sense from many that they would like to see us look to reduce our spending further where we can to lessen the burden on households. Others signalled that they would be concerned if we looked to reduce rates further at the jeopardy of important projects and work programmes.

With this in mind, overall the feedback from submitters generally indicated that would like us to take a balanced approach, reducing our spending and the impacts on households where we can but not to the point where we need to sacrifice work and projects that our residents place value in to cut costs.

Residents in the east are feeling increasingly frustrated by our spending on things perceived as “nice to haves” when they feel that they are continuously having to fight to get investment in some of the basics. Submissions received from submitters in the east came with a sense of frustration that we appear to have forgotten about them when they are still waiting to see improvement in the condition and maintenance of infrastructure (particularly transport infrastructure) across many suburbs in the east of the city.

A number of submitters from Bromley also expressed their frustration with the ongoing challenges and issues that they face following the fire at the Waste Water Treatment Plant. Many highlighted that they would like to see us providing more support to residents in this area instead of signalling further rates increases when we are yet to resolve issues having significant impacts on their day to day lives.

Continuing to improve the condition of our assets and infrastructure was a theme that we saw across many topics and issues raised by submitters. While it was particularly prominent in submissions on our transport infrastructure and our planned spend in this area, it also featured in other areas such as parks, three waters and community facilities. There was a sense that some submitters were beginning to see the progress that they would like to see and encouraged us to continue to prioritise this area, however a number of submitters highlighted that we still have some way to go to reach the condition that our residents are expecting. Submissions this year highlighted that our residents really do expect us to get the basics right.

Our approach to climate action was a focus for some submitters, and while most were supportive of what we are doing already, most thought that we could still be doing more. There was a general consensus from these submitters that we need to get serious about prioritising climate action and mitigation and making it clear that they would like to see it embedded in all that we do.

A number of submitters also commented on city planning issues, highlighting concerns about the impacts of our continued growth. Whether it is the impacts of the new Medium Density Residential Standards or the impacts that continuing Greenfield growth will have on both the built and natural environment, there is a sense of apprehension about what continued growth means for our current residents.

Submissions on our tree canopy echoed this sentiment, submitters could see the need to provide homes for our growing population, but do not want to see this happening at the expense of our tree canopy. Others highlighted the role that our tree canopy will need to play in mitigating the impacts of climate change, particularly from the perspective of providing shade and cooling.

As with the LTP, we were once again reminded of the value that residents place on local facilities. Submissions on the Edgware pool highlighted the importance of this facility to the community, with many submitters telling us of their memories of summers spent at the pool and learning to swim there. Submitters

