

Briefing – Council
Draft Annual Plan 2022-23
NOTES ATTACHMENTS

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

TABLE OF CONTENTS

PAGE

3. Draft Annual Plan 2022-23	
A. Officer Power Point Presentation.....	3
B. Updated Thematic Analysis	89
C. Tracking of Actions Presentation	104

Annual Plan 2022-2023

Briefing for Councillors

25 May 2022

Guidance

- Changes arising from community consultation, residents survey
 - Financial parameters
 - Opex changes
 - Standalone consultations
 - Capex changes
 - Councillor proposals
 - Amendments process
 - Next steps
-

Key Assumptions

- 'Light' Annual Plan, given work on Long Term Plan 2021
- LTP remains guiding document
- Purpose of a draft Annual Plan is to –
 - adjust to any change in circumstances
 - make any proposed changes transparent to the community
 - receive and consider community feedback on those changes

Context

Unusual factors during past (and coming) year:

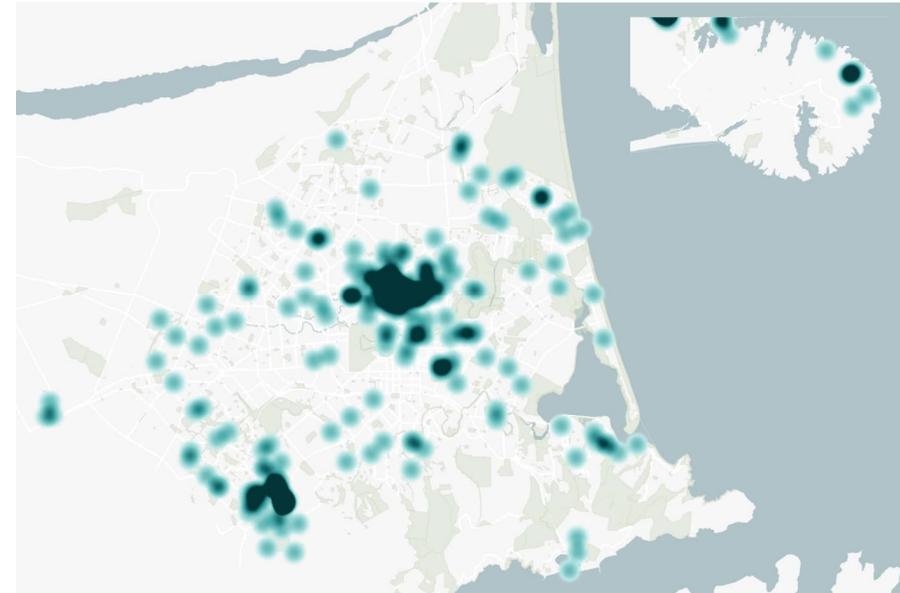
- as in many sectors, staff turnover is challenging
- factors outside CCC control include unusually high summer rainfall and the WWTP fire
- Covid has had impacts across operational and capital works
- Reform programmes (Three Waters etc)

Community Consultation and Residents' Feedback

5

Who did we hear from?

Banks Peninsula	13	3%	0.1%
Coastal – Burwood	24	5%	0.04%
Halswell – Hornby – Riccarton	73	14%	0.08%
Fendalton – Waimairi – Harewood	43	9%	0.06%
Linwood – Central – Heathcote	53	10%	0.06%
Papanui – Innes	104	21%	0.2%
Spreydon - Cashmere	12	2%	0.02%



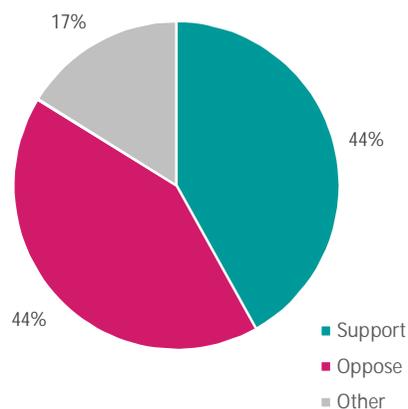
Who did we hear from?

Age	Number of Submitters	% of Submitters	% of Population*	Ethnicity	Number of Submitters	% of Submitters	% of Population*
Not Stated	180	35%		NZ European	265	52%	72%
Under 18 years	2	0.4%	21%	Maori	20	4%	10%
18 – 24 years	15	3%	11%	Pacific Peoples	8	1%	4%
25 – 34 years	60	12%	16%	Asian	12	2%	15%
35 – 49 years	99	19%	20%	MEELA	4	0.8%	2%
50 – 64 years	82	16%	18%	Other European	36	7%	8%
65 years and over	75	15%	15%	Other	20	4%	

* Proportion of the Christchurch City population at Census 2018

We really want you to get the balance right when it comes to rates...

140 submitters provided feedback on our rates proposal;
44% supported the proposal,
44% opposed the proposal,
17% provided other views or proposals



Generally you've got your planned spending about right...

But there are some specific areas where we would like to see more spending and projects that we would like to see completed, and we would like you to look for ways to further reduce the burden on rate payers

Sub Theme	Count	% of spending submissions
Balance is right	12	17%
Balance is not right	4	6%
Get the basics right	12	17%
Reduce spending	14	20%
Spending in the east	6	8%
Phillipstown	7	10%

We're feeling frustrated by your continued spending on nice to haves...

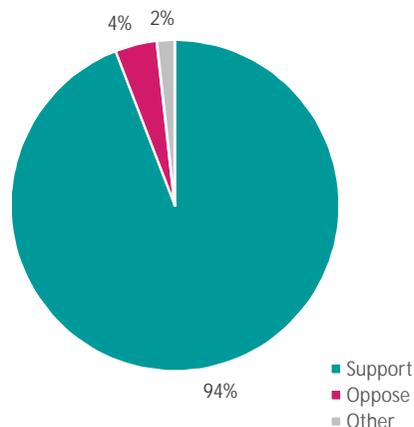
When we are having to fight so hard for improvements in basic infrastructure.

And we are feeling frustrated that you seem to have forgotten about some areas of the city.

Category	No. Submissions	Support	Oppose	Other	
Roads	157	11%	7%	89%	<p>Large number of submitters providing alternative feedback and proposals:</p> <p>Roads Intersection improvements and upgrades and safety improvements and upgrades; improving the infrastructure in areas of the city</p>
Footpaths and Streetscapes	69	17%	12%	74%	<p>Footpaths and Streetscapes Improving the condition of our footpaths; safety improvements including condition and safe crossing points; improving accessibility of our footpaths and pedestrian spaces</p>
Cycleways	75	44%	21%	43%	<p>Cycleways New infrastructure in areas of the city where it is not currently planned for; improving local connections to major cycleways network</p>
Parks	52	23%	8%	75%	<p>Parks Upgrades and improvements and a range of parks across the city; improvements to play equipment and facilities available in our parks</p>
Community Facilities	11	18%	9%	73%	<p>Community Facilities New or replacement facilities for some communities; Future uses of un-used facilities</p>

Local facilities are important to us...

170 submitters provided feedback on our proposed grant for Edgware Pool;
94% supported the proposal,
4% opposed,
2% provided other views or proposals



We want to partner with you on creative ways to provide community spaces...

25 submissions in support of the proposal for 129 Gloucester Street from a range of community groups and individuals

Strong support for the council decision not to sell the Gloucester Street site.

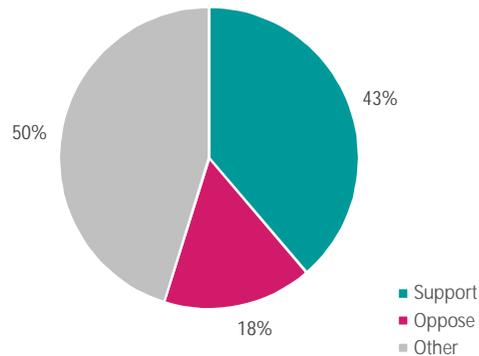
Now want to see a future use that is focused on the performing arts, and will compliment the other activities in the performing arts precinct. Feel that the site presents an opportunity for a community-led arts space.

A collaborative approach between the Council and community groups

You've made a good start on climate action initiatives...

But we would like to see more evidence that it is a priority and embedded in all that you do.

28 submitters provided feedback on our proposed spending on climate action;
43% supported the proposal,
18% opposed the proposal,
50% provided other views or proposals



We're also concerned about what the future looks like for the communities and areas that we live in.

25 submitters provided feedback on city planning issues
14 submitters provided feedback regarding the tree canopy

Concerns about the impacts of ongoing growth and intensification, and the implications of the Medium Density Residential Standards on communities and the built and natural environments.

Understand the need to provide housing for our growing population, but don't want to see this happen at the expense of our tree canopy.

Some discussion about the important role of the tree canopy in our approach to mitigating the impacts of climate change.

Some comments about the regulatory framework needing to enable more alternative types of housing

LTP Levels of Service Target Achievement

Residents Survey measured 38 levels of service across 14 Council Activities

- Two thirds (66% [25]) **met** targets
- One thirds (34% [13]) targets **not met**

85%+ satisfaction:

- Walk in and phone customer service; event support; libraries; Botanic Gardens and Mona Vale; Regional Parks; cemeteries administration services; Hagley Park; recreation and sport facilities; recreation and sport support; education programmes; Bus Interchange and Riccarton Bus Lounge

50% or lower satisfaction:

- Decision making: having a say and processes easy to use, understanding and influence, making decisions in best interests of city; on-street parking; water supply quality; stormwater drainage; road condition; footpath condition

Financial Position

Draft Annual Plan position

- Inflation - Position is to hold to LTP and review in April/May (post Draft) whether inflation forecasts are easing as predicted.
- Interest Rates - Material impact in next 3 years incorporated. Re-review post Draft.
- Rating growth – Conservative 0.8% assumed, normal post Draft update
- Risks – Covid and Ukraine. Risks to revenue remain particularly for facilities and parking. Also risks around Covid related costs – security, staff etc.

Inflation

- Review undertaken as to whether 2.1% remained appropriate
- Recommendation - increases where specific risk identified
- Specific changes made to Contract Maintenance, Electricity, Insurance, procurement savings, staff remuneration
- Additional provision for 1% increase to remaining opex costs
- No adjustment to capex programme
- Risk remains:
 - may need to be managed during the year
 - Potential catch-up in 23/24

Inflation

Recommendation moves rates increase from 3.8% to 4.2%

Rationale:

- Achieves a lower rates increase than the Draft – supporting residents in rising cost environment whilst recognising the ongoing cost pressures for Council
- Ensures ratepayers aren't overrated while period of higher inflation is uncertain
- Somewhat reduces the risk of higher future years rate increases to compensate if inflation remains high
- Maintains tension between service delivery and budget management
- Conscious of last 2 years surplus results

Other Opex changes from Draft Annual Plan

- Interest rates – new borrowing rate moved from 3.22% to 3.8%
 - Rating growth – 0.8% increased to 1.27%. Est \$2.8m revenue increase
 - Capital carry forwards – increase of \$127m, positive rating impact of \$5.6m
Material borrowing cost deferral for 3-4 years.
 - 21/22 Opex surplus – forecast \$6.7m after repaying all Covid debt, recommended to cover Covid Business recovery programme, Enabling Housing Supply Act cost increases, and WWTP resident support.
-

Other Opex changes from Draft Annual Plan

- Parakiore / Metro
 - revised opening date from 1 Feb 2023 to 1 Sept 2023 delays running costs
- Southwest Leisure Centre
 - delay in opening from 1 Mar 2023 to 1 Oct 2023 delays running costs
- Parking and Bus Interchange revenue reduction
 - post Covid impact – revenue returning to normal during 22/23 less likely
- Burwood Landfill – new consent granted
 - to continue operations until FY24 resulting in net revenues increase in FY23 (\$3.1m)

Other Opex changes from Draft Annual Plan

- Short term accommodation activity monitoring
 - 2 additional compliance officers in relation to plan change 4
- Surplus land management
 - Facilities funding requirement for progressing surplus land to sale or reuse
- Barry's Bay landfill remediation
 - additional \$0.15 million expected costs to remediate non-compliant landfill
- Community rates remissions growth
 - \$0.15 million required to allow for current year growth in remissions

Rates – current proposed position

% Increase to existing ratepayers	22/23	23/24	24/25	25/26
LTP	4.97	5.4	5.4	5.5
Draft Annual Plan	4.96	5.3	6.2	6.5
Change	-0.80	+0.4	-0.2	+0.9
Current proposed position	4.2	5.7	6.0	7.4

- Note this is pre any submission decisions or Councillor amendments

Opex Changes

Submissions proposing Opex

Issue	Staff Response (Recommendation)
<p>1. Governors Bay Jetty</p> <p>Staff have been working with the Save the Jetty Trust since 2016 on this project. Council's total contribution to date is \$935,000. The cost of the rebuild has now increased beyond the original \$2.6 million. The Trust has continued to talk in terms of matching funding from Council. Council has never agreed to a 50/ 50 cost split. Staff continue to advise on and support the Trust's fundraising efforts. Additional \$815k Capex funds will be required.</p>	<p>Recommended</p> <p><i>Note that Council does not agree to a dollar for dollar /match funding approach to an unknown value. That Council makes a full and final commitment to the restoration.</i></p> <p>Rates impact 0.01% in 2023/24 (borrowed for)</p>
<p>2. Akaroa Museum</p> <p>A call is also made to increase (\$10,000) operational funding to the Akaroa Museum to ensure that it can continue to fulfil its role in caring for and sharing the significant local history of Akaroa and Banks Peninsula.</p>	<p>Recommended</p> <p><i>The funding will assist the Museum to better undertake its activities including exhibition development, education and community engagement and undertake important conservation of tāonga in its care.</i></p> <p>Rates impact minor</p>

Submissions proposing Opex

Issue	Staff Response (Recommendation)
<p>3. Library book hold fees</p> <p>We appreciate that the \$3 hold fee is a barrier for some customers who wish to request specific titles. Libraries receive regular feedback from customers wanting to have the holds fee removed. Revenue from holds generated approximately \$230,000 in FY2021. Removing the holds fee would require Council to substitute this with rates funding.</p>	<p>Not Recommended</p> <p>Rates impact of revenue reduction 0.04%</p>
<p>4. Waterways Quality & Compliance</p> <p>Implementation of the full suite of initiatives to ensure that we control erosion and reduce sediment going into our waterways would require additional resources, approximately \$500,000, for education and enforcement activities. Providing this funding would need to be balanced against other Council three waters priorities. Per briefing: the question was raised as to whether \$250,000 would still make a difference.</p>	<p>Not Recommended</p> <p>We are delivering \$80 million worth of works in the Heathcote catchment to manage the flood risk and to improve water quality in river and its tributaries. The benefits of this work will become increasingly apparent as the individual projects are completed across the catchment – dredging, stormwater basins, wetlands, bank stabilisation and habitat improvements.</p> <p>Rates impact 0.08%</p>

23

Submissions proposing Opex

Issue	Staff Response (Recommendation)
<p>5.Parks Operational Costs</p> <p>Common areas of resident concern relate to mowing frequency and weed control in gardens. An additional round of weed control costs approx. 100K and additional round of amenity mowing costs approx. 50K.</p>	<p>Not Recommended</p> <p>Per briefing 25 May 2022: additional funding is not required as staff have found efficiencies within existing budget. <i>To see a demonstrable shift across most weather conditions, mowing would need to increase by 4 rounds per annum (\$200k) and weed control an additional round of weed control resulting in a monthly schedule (\$100K).</i> Rates impact of \$300k 0.05%</p>
<p>6.Additional Regional Park Ranger resources</p> <p>Submissions acknowledge the work done by park rangers in the regional parks and are requesting additional ranger resources.</p>	<p>Not Recommended</p> <p><i>To have a demonstrable impact across regional park activity a minimum of 2 rangers for the Port Hills/ Banks Peninsula team and 2 roles for the Coastal / wetlands team would be required to meet increasing community volunteer demand. Total cost \$170K opex \$170 K capex.</i> Rates impact 0.03%</p>

24

Submissions proposing Opex

Issue	Staff Response (Recommendation)
<p>7. Campervan Park study</p> <p>Submission on behalf of the Waitai Coastal Burwood Community Board requesting funding for a feasibility study for a campervan park in the Brooker Avenue area. Opex would be required in the order of \$100K.</p>	<p>Not recommended</p> <p><i>Whilst the regen plan acknowledges that camping could be accommodated (outside green spine) staff are recommending not proceeding at this time as all resources are focused on the delivery of council approved initiatives i.e. City to sea pathway. This should be reviewed once the current initial initiatives are fully inflight.</i></p> <p>Rates impact 0.02%</p>
<p>8. Heritage Incentive grants</p> <p>Historic Places Canterbury seeks the reinstatement of funding for the Heritage Incentive Grant scheme to former levels of between \$800,000 and \$900,000 per annum.</p>	<p>Not recommended</p> <p><i>While the Council's Heritage Strategy provides for the Council to support heritage building owners funding, some funds are already available for this.</i></p> <p>Rates impact of \$800k 0.13%</p>

Submissions proposing Opex

Issue	Staff Response (Recommendation)
9. Canty Museum Operating Levy	Not recommended
<p>Museum objection <i>to the proposal to fund a 0% levy increase and request that Council retain the 5% (4.3% CCC) levy increase for 2022/23 to enable the Museum to meet its obligations and deliver its Annual Plan and the Redevelopment Project”</i> .</p>	<p><i>Museum and Council finance staff met to reconcile the differing views of prior year surpluses. The original staff analysis is materially correct. On that basis the original staff recommendations are to: hold the operating levy of \$8.3m being 0% increase Rates impact of levy change = \$415k 0.07%</i></p>
10. Edgware Pool	Recommended
<p>170 submissions were received on the proposed capital grant for Edgware Pool. 160 of these were in support of the proposal, seven opposed and three provided other views or proposals.</p>	<p>Staff note that there was nothing in the submissions that would recommend a change to the Draft Annual Plan.</p>

Standalone Consultations

Five Satellite Consultations

- 1) Vacant central city land - new general rate differential and remission
- 2) Proposed New *Policy on Remission and Postponement of Rates on Māori Freehold Land*
- 3) Waste Minimisation Targeted Rate (WMTR) - Opt out for multi-unit residential developments
- 4) WMTR – Expanding the kerbside collection area in Wairewa
- 5) Other rating policies (Revenue and Financing Policy; Rates Remission Policy)

Vacant central city land

Purpose:

- 1) To achieve a fairer balance of rates for vacant central city land.
Recognise that owners of those sites benefit significantly from Council's activities, yet they pay low rates (due to having low capital value)
- 2) To provide an incentive for vacant sites to be kept in an improved and maintained condition

Vacant central city land – process overview

Is there an active or consented use?

YES



Normal business differential applied
(No need for remission)

NO

Is it kept in an improved and maintained state?

YES



Remission of City Vacant differential
(Net rate = business differential)

NO



City Vacant differential
No Remission

What did submitters tell us? Central City Vacant Land Rates

A new "City Vacant" differential rate	64% 46	17% 12	18% 13
A new rates remission for vacant land	50% 27	31% 17	18% 10
Wider application of a vacant differential rate	100% 26		
A financial mechanism to encourage/require owners to act in relation to Central City 'Barrier Sites'	78% 40	16% 8	6% 3

Support

Positive impacts it would deliver across the central city

Potential to improve the overall look, feel and general perceptions of the central city

Oppose

Will unfairly penalise the owners of vacant land

Feel a more constructive approach would be for us to work with land owners on other incentives to get these sites developed

Vacant central city land - Numbers

Measure	Number
Number of vacant sites in the CCB / CCMUSF Zones	194
Number that will not have the City Vacant differential applied (e.g. because they have a consent or are supporting nearby construction)	54
Number that are already kept in an improved and maintained state (qualify for remission)	20
Number that currently have a consent in process	62

Based on current information - numbers may change significantly

- Additional revenue from City Vacant differential = \$1.4m (excl GST)
(assuming we didn't reduce other rates correspondingly)
- Cost of remission = \$1.0m
(assuming we give remission also to those with a consent in process)
- So net additional revenue from City Vacant differential = \$0.4m

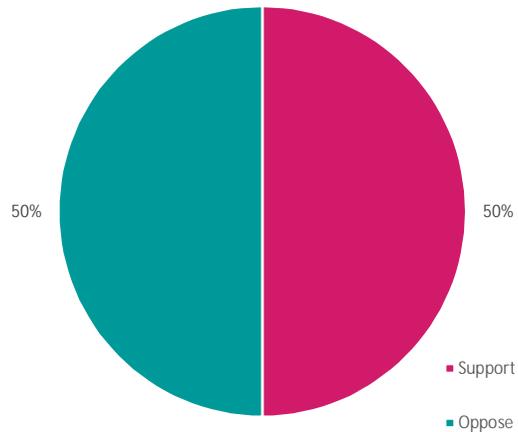
Vacant central city land – submissions and response

Submission issue	Response and recommendation
Proposal is illegal	Our legal advice is that the proposal is authorised under legislation (LGRA and LGA)
Extend the proposal to derelict buildings	This is not possible since we did not consult on a detailed proposal to cover derelict buildings from 1 July 2022. Staff will carry out further work and report on options for a potential proposal for consultation ahead of the rating year beginning 1 July 2023.
Extend the proposal to other parts of the city	This is not possible since we did not consult on a detailed proposal to cover other parts of the city from 1 July 2022. Staff will carry out further work and report on options for a potential proposal for consultation ahead of the rating year beginning 1 July 2023.
This is a “punitive” rate trying to force development	Vacant sites pay low rates, yet owners benefit significantly from Council's activities. The proposal is not a fine or punitive rate: it aims to achieve a fairer balance of rates. Section 101(3) analysis on BTC. Council is not “forcing development”: vacant sites can take simple steps to improve their appearance and receive remission.
Council delays in issuing consents cause unfair outcomes	Include a remission (similar to the proposed remission) covering the situation where Council consenting delays have unfairly prevented a site from avoiding the higher differential.

Staff recommendation: Proceed as proposed, but with an additional remission covering consenting delays

What did submitters tell us? Maori Freehold Land Policy

10 submitters provided feedback on our rates proposal;
50% supported the proposal,
50% opposed



Support

General support

Appropriate to update the policy to reflect changes to the LGA and LGRA

Oppose

Opposed enabling the land to sit undeveloped and special treatment for Māori owned landholdings

Oppose the policy as it stands as it does not respond to our obligations under Te Tiriti o Waitangi.

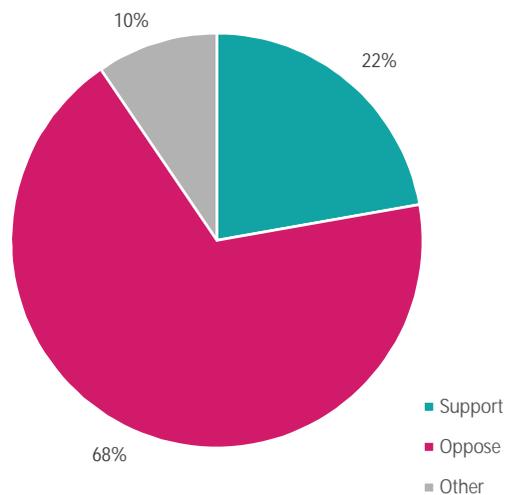
Māori freehold land - remissions policy

- Purpose: We already have an existing *Policy on Remission and Postponement of Rates on Māori Freehold Land*. Council is required to review the policy to make it consistent with new legislation
- General support for proposed approach to rates remission
- Some feedback regarding wording which we intend to address
- We would like to meet with mana whenua to understand their concerns and suggestions in more detail

Staff recommendation: Proceed as proposed, and with some changes to wording (pending further discussion with mana whenua)

What did submitters tell us? Kerbside Collection Rates

- 73 submitters provided feedback on our proposed changes to kerbside collection rates; 30% supported the proposal, 70% opposed the proposal



Those who indicated that they opposed did not oppose us making changes for multi-unit developments, they just don't think that they go far enough.

Submitters would like to see changes enable them to opt out of all kerbside collection costs.

Would like to see more transparent information on household costs for kerbside collection.

Would like to see changes to our proposal to enable them to opt out of all kerbside collection rates.

Waste minimisation rate opt out

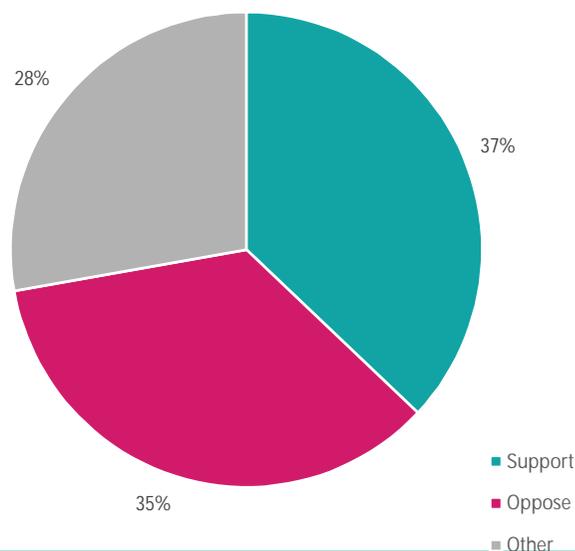
Purpose: Allow multi-unit residential developments that use an alternative 3-bin service to “opt out” of paying for the Council service they are not receiving

Submission issue	Response and recommendation
<p>Opt out should be extended to the part of the General Rate that funds the red bin.</p> <p>Council should move red bin funding from the General Rate to the Waste Minimisation Targeted Rate.</p> <p>Find an interim solution (e.g. allow body corp to “invoice the Council” for the alternative rubbish collection service).</p>	<p>Staff propose, as an interim measure, to provide an additional remission of around \$83 (incl GST) for each unit in a multi-unit residential development that opts out. This represents the cost of red bin kerbside collection and disposal.</p>
<p>Concerns over additional time to develop waste plans was raised</p>	<p>Guidance/requirements for Waste Management Plans will incorporate appropriate mechanisms and controls as suggested.</p>

Staff recommendation: Proceed as proposed, and add an interim arrangement to allow financial opt out from the red bin kerbside collection and disposal costs

What did submitters tell us? Wairewa Kerbside Collection

- 62 submitters provided feedback on our proposed changes to kerbside collection rates;
66% supported the proposal,
34% opposed the proposal



Mixed feedback on the proposal to extend the kerbside collection services in Wairewa.

Would be more convenient for some submitters than weekly trips to the transfer station.

Some of these areas already receive the kerbside recycling service.

Concerns from some submitters around safety issues of having wheelie bins in settlements that experience regular high wind events.

Others would like to see the service extended further still.

Extending kerbside collection in Wairewa

Purpose: Extend the availability of Council's 3-bin kerbside collection service

Submission issue	Response and recommendation
Okuti Valley residents want kerbside collection service	Service will be extended up Okuti Valley to the road end
Provide bin clips where wind is an issue	Bin clips will be offered in Birdlings Flat

Staff recommendation: Proceed with proposal, and include a service provided to the road end in Okuti Valley, and provide bin clips in Birdlings Flat.

Other rating policies

- We did propose some *significant changes* to the *Revenue and Financing Policy* and the *Rates Remission Policy*, but they were covered in the other standalone consultations (e.g. to support the waste minimisation rate opt out, to support vacant land proposal).
- We prepared separate consultation information on further relatively *minor changes*. Submissions reflected that these changes were of minor significance.
- As part of Council's internal work to implement an *excess water rating* system, staff may seek minor changes to the *Rates Remission Policy* (the existing remission relating to excess water rates). Further internal discussion is required.

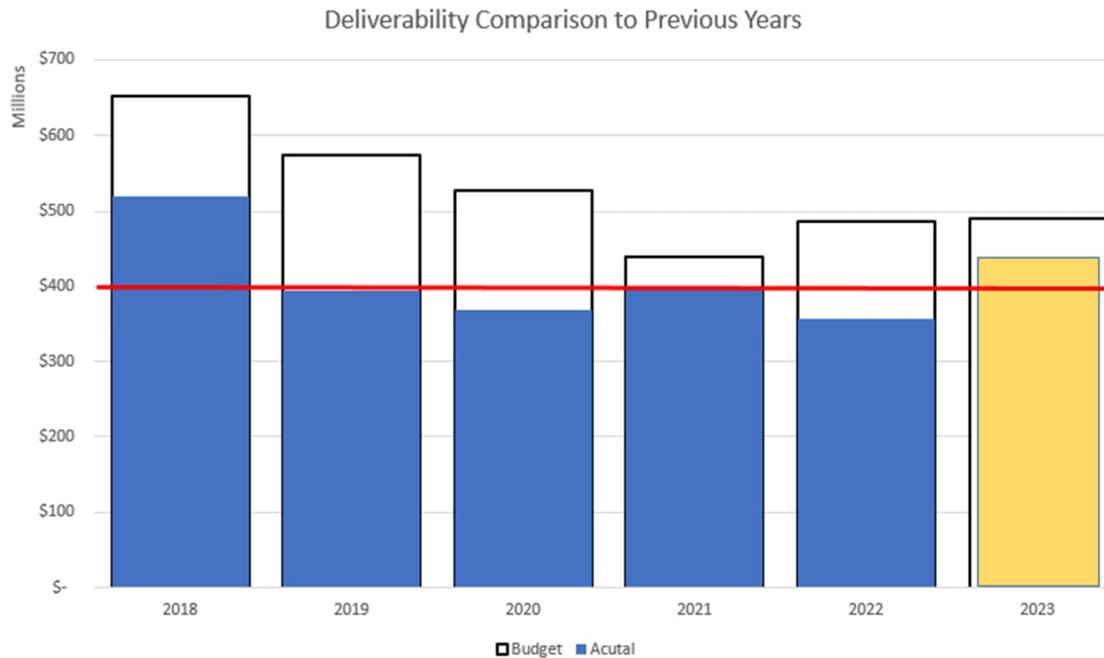
Staff recommendation: Proceed with proposed changes to the *Revenue and Financing Policy* and the *Rates Remission Policy*, and potentially include a minor additional change relating to the existing remission of excess water rates (further discussion required to confirm)

Capital Programme

- Programme Financial Overview
- Scenario and Sensitivity Analysis
- Service Area Overview
 - Inflight Summary;
 - Lifting performance;
 - Community Board and Annual Plan Hearings recommendations
- Summary

Capital Programme Financial Overview

Draft Annual Plan FY23 Compared to Previous Years



This graph shows the capital delivery quantum of previous financial years for FY18 to FY22.

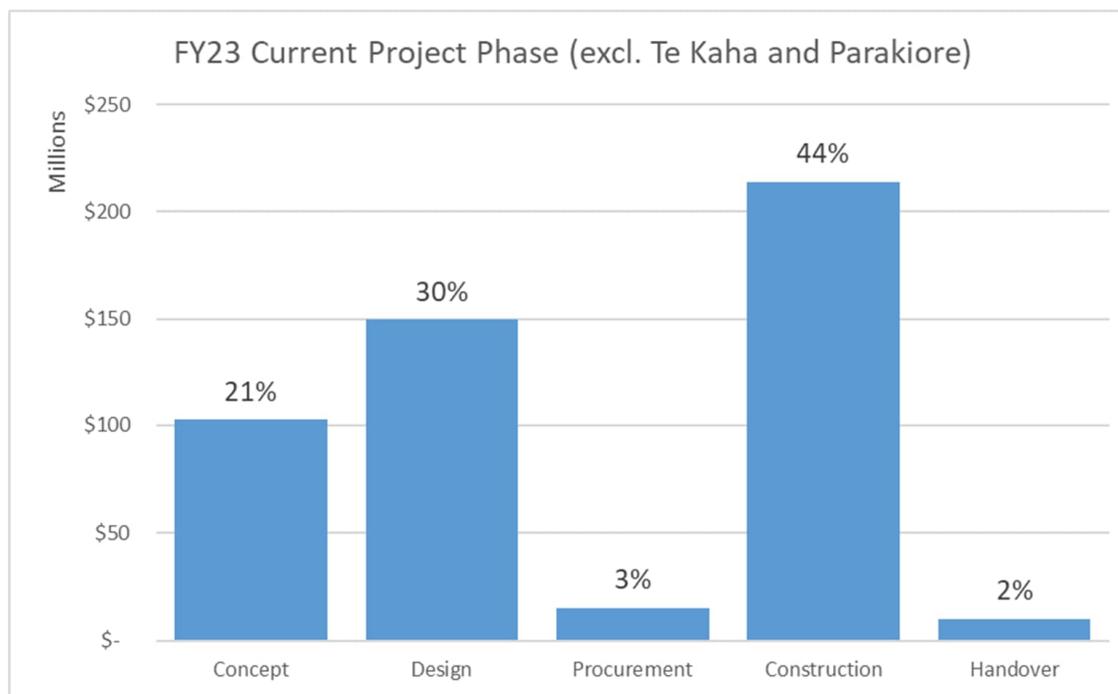
A benchmark red line shows a \$400m capital delivery level.

The proposed FY23 budget is shown alongside with a delivery scenario of 90% of budget.

Draft FY23 Annual Plan

	Agreed 2021 LTP for the FY23 Year	Draft Annual Plan FY23 Year
Te Kaha and Parakiore	\$198.7m	\$124.7m
Core	\$475.4m	\$438.5m
External	\$45.5m	\$52.3m
Sub Total of Core and External	\$520.9m	\$490.8m
Grand Total	\$719.6m	\$615.5m

Current Commitments Overview



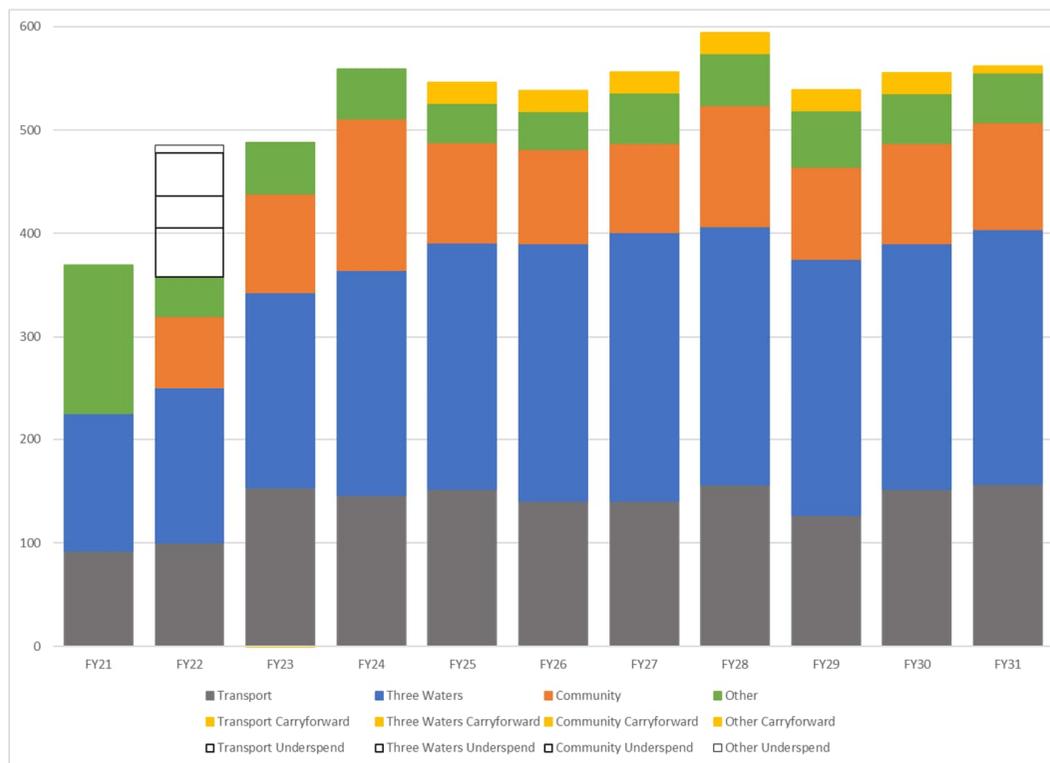
46% of the FY23 programme is currently in the construction or handover phases already.

Almost 80% of the projects in the FY23 year are defined and in the Design, Procurement or Construction phases.

FY23 Core and External Programme

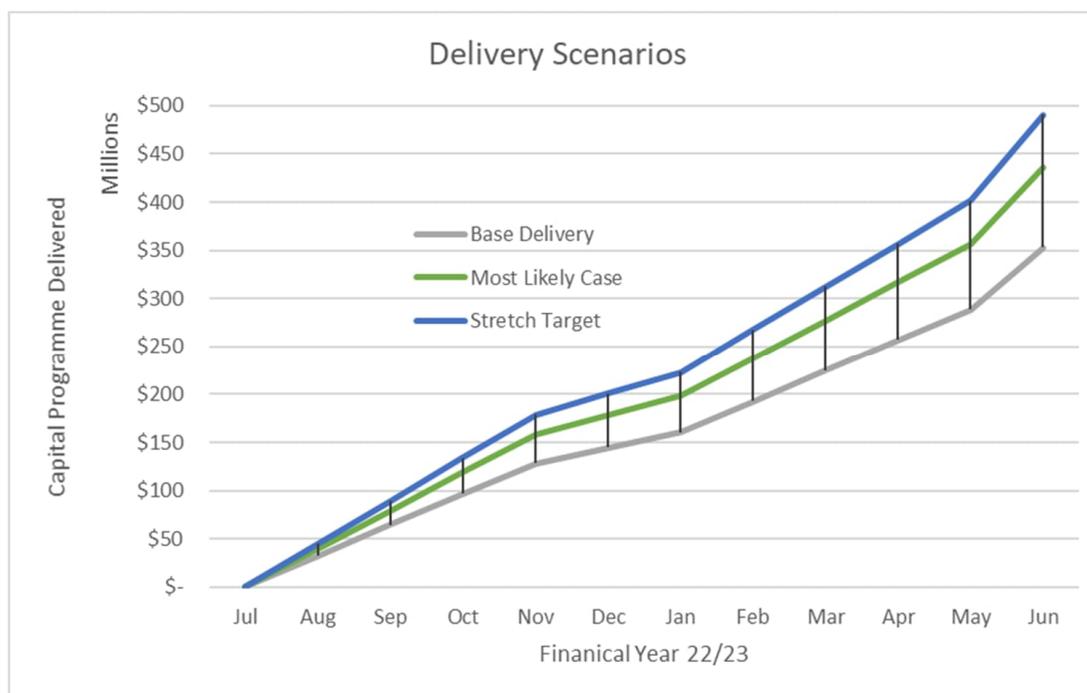
	Draft Annual Plan FY23 Year
Transport, Solid Waste & Resource Recovery	\$159.0m
Three Waters	\$190.1m
Communities & Citizens	\$56.3m
Parks, Heritage & Coastal Environment	\$40.1m
Digital, Facilities & Other	\$45.3m
Total	\$490.8m

LTP View Capital Programme – Base Case (excl Te Kaha and Parakiore)



Delivery Scenarios & Sensitivity

- Core and external together.
- The low projection for capital delivery is similar to FY22 (\$360m f/cast) at FY23 = \$353m.
- The budget as set in the draft annual plan forms the stretch target for the organisation (\$490.8m).
- Delivering 90%* of \$490.8m is \$441.7m.
- *A high level weighted sensitivity analysis across all Service areas and project phases has been carried out to arrive at this overall weighted 90% level as a "likely scenario".



Service Area Discussion: Transport, Solid Waste & Resource Recovery

- Recommendation
- FY23 Delivery Uplift
- Community Boards & AP Hearings Feedback

Transport, Solid Waste & Resource Recovery - Recommendation

FY22 Budget = \$165.8m, forecast delivery of \$104.1m (63%)

Draft FY23 budget = \$159.0m

65% of FY23 programme is currently in procurement, construction or handover and

24% of FY23 programme is currently in design

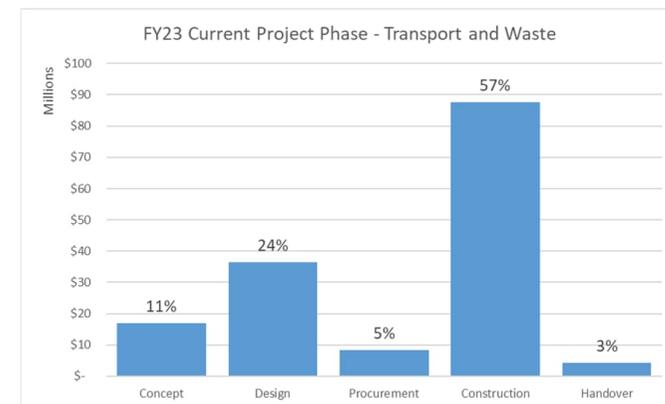
Recommendation:

No change to FY23 draft annual plan

+ \$5.5m Halswell Road Extension FY24

+ \$1.8m Barrys Bay Landfill Remediation FY24

Recommended FY23 budget = \$159.0m



Transport, Solid Waste & Resource Recovery - How are we going to increase Delivery in FY23?

- Focus on reseals programme – Maintenance tenders are being evaluated, and the programme has already been prioritised ready for immediate issue to the successful tenderers
- Halswell Junction Rd underway with separate funding request for extra works (\$5.5m).
- Cycleways – continue to work closely with panels and contractors. Contracts awarded and physical work underway on Coastal Pathway, Rapanui-Shag Rock, and non-Kiwirail affected sections of South Express. Heathcote tenders are closed and being evaluated.
- Other bigger spending projects are on site: Lincoln Road; Road Lighting; Traffic Signal Renewals
- Kiwirail affected works mostly scheduled beyond FY23, so effect on FY performance is limited.
- Continued engagement with community boards and Council to maintain support.
- Contractors – strong relationships, communications and partnerships.
- Have future year projects ready to bring forward to replace projects that are delayed.

Transport: Key Outcomes from Community Boards

Item	Officers Response	Status	FY23 Financial Implication	Recommendation
11.Sutherlands/Milns	Council is in discussion with the developer on their future development, and the new intersection with Sparks Road. Staff will be working with the Community Board to seek approval for road stopping and changes to traffic movement to and within the current network.	In LTP FY28 \$0.6m	Nil	Maintain LTP position Early planning and discussions are underway, with a view that this project could be brought forward
12.Traffic issues in the area of Merivale		Not in LTP	Nil	Investigations under current funded programmes
13.Footpath through the Cobham intermediate site	Council continues to work with MoE and the schools to recognise the neighbouring community. Council is not the owner of this property and is not in a position to dictate that the pathway be reinstated. Given the expected cost of the path and the difficulty of building it MoE has advised that it is very unlikely to build the path through the school.	In LTP FY23 \$180k	-\$180k	Release funding -Ministry of Education has advised this is unlikely to proceed
14.ANZAC Drive fronds	There is currently no funding allocated for the lighting of the fronds.	Not in LTP	Nil	Not recommended from a Transport LOS aspect
15.Traffic Lights on Greers/Langdons Rd	Project is in the capital programme, board reiterating their support.	In LTP FY23 \$0.3m FY24 \$0.5m FY25 \$1.2m	Nil	Maintain LTP position

City Council 

Transport: Key Outcomes from AP Hearings

Item	Officers Response	Status	FY23 Financial Implication	Recommendation
16. Phillipstown – Wilson/Ferry Road	A project is currently at Investigation Stage for Bus Priority improvements.	Under investigation	Nil	Maintain LTP position
	Pedestrian improvements are planned as part of 60377 Programme - Active Transport Level of Service Enhancements.	In LTP (Programme)		
	Transport Level of Service Improvement Programme has the section of Ferry Road between Wilsons Rd and Aldwins Road as the second priority to deliver pedestrian improvement enhancements until FY24. This project is currently in the early scheme design stage.	In LTP (Programme)		
17. More funding for cycleways/ laterals/ North East	Likely to be explored for LTP 2024	New spending	\$180k	Allow \$180k in FY23 for further works to inform the 2024/34 LTP
18. Knights Stream school pedestrian safety	Considered as part of minor safety programme	In LTP (Programme)	Nil	Maintain LTP position
19. Other various intersection improvement suggestions	Would be considered as part of the ongoing intersection improvement programme.	In LTP (Programme)	Nil	Maintain LTP position

Service Area Discussion: Three Waters

- Recommendation
- FY23 Delivery Uplift
- Community Boards & AP Hearings Feedback

Three Waters - Recommendation

FY22 Budget = \$180.8m, forecast delivery of \$146.5m (81%)

Draft FY23 budget = \$190.1m

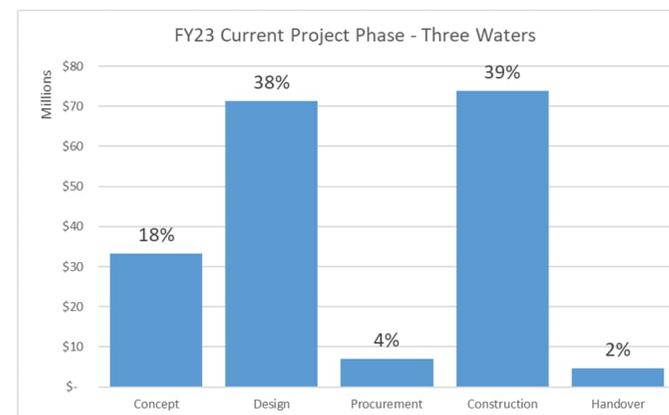
45% of FY23 programme is currently in procurement, construction or handover and

38% of FY23 programme is currently in design

Recommendation:

No change to FY23 draft annual plan

Recommended FY23 budget = \$190.1m



Three Waters : How are we going to increase Delivery in FY23?

Project Pipeline

- Packaging up renewals for economic benefits, accelerate tender process, provide certainty of work to consultants/contractors
- Review of current delivery mechanisms to enable speed to market
- HDM panel improvements to support delivery – contractors panel January 2023
- Generate more project briefs so that projects are ready to commence immediately
- Project briefs for delivery in FY23 have met organisational target (91% initiated)

Resourcing

- Recruitment of Engineers and Planners underway
- Recruitment of Project Managers ongoing

Three Waters : Key Outcomes from AP Hearings and Community Boards*

Item	Officers Response	Status	FY23 Financial Implication	Recommendation
20. *Okains Bay Water supply	Investment in drinking water supplies for both Koukourarata and Okains Bay is planned to ensure access to safe drinking water for these communities.	In LTP FY22 \$1.2m FY23 \$0.4m FY24 \$0.8m	Nil	Maintain LTP position
21. *Koukourarata / Port Levy Water Programme	Investment in drinking water supplies for both Koukourarata and Okains Bay is planned to ensure access to safe drinking water for these communities.	In LTP FY23 \$0.1m FY24 \$2.0m FY 25-28 \$7.9m	Nil	Maintain LTP position
22. Flood protection Le Bons Bay	Environment Canterbury is the responsible council and the best point of contact in the first instance to discuss flood mitigation measures and funding options to protect the road reserve. Environment Canterbury would likely involve the Council in these discussions. Council will assist by writing to ECAN and following up directly.			Email from the Office of the Mayor & CE has been sent to Ecan 20 May with a copy to Le Bons Bay Bach holders outlining demarcation of responsibility for flooding and associated rating base to fund such work. Staff followed up with Ecan 23 May, and have now confirmed the appropriate engagement (Helen Beaumont, CCC- Cameron Smith, Ecan). <i>Per briefing 25 May 2022: Ongoing discussions will need to occur between Ecan and CCC staff to ensure there are no gaps.</i>
23. Nottingham Stream vs Waterloo or others – priority	A comprehensive programme is in place to improve the health of our waterways which in turn provides ecological resilience in the face of climate change. Erosion and sediment control is recognised as a priority issue and there are a range on controls in place supported by capital projects underway to reduce sediment at source.	Nottingham Stream In LTP FY23 \$0.05m FY24 \$0.4m FY25 \$1.5m	Nil	Maintain LTP position

Service Area Discussion: Communities & Citizens

- Recommendation
- FY23 Delivery Uplift
- Community Boards & AP Hearings Feedback

Communities & Citizens - Recommendation

FY22 Budget = \$57.6m, forecast delivery of \$35.5m (62%)

Draft FY23 budget = \$56.3m

60% of FY23 programme is currently in procurement, construction or handover and

4% of FY23 programme is currently in design

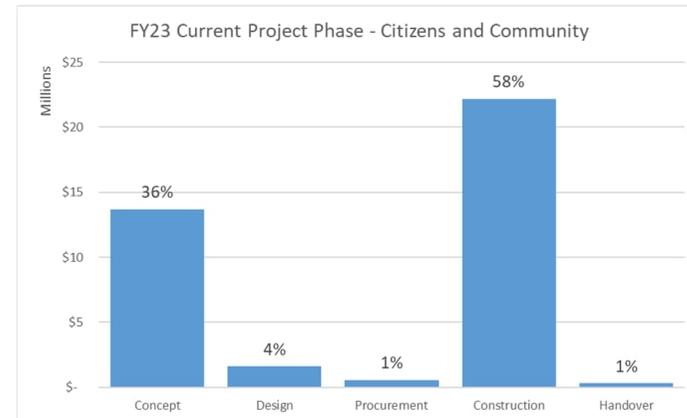
Recommendation:

Re-phase budget of Performing Arts Precinct

currently \$16.3m reduce to \$13.9m (-\$2.4m)

Retain balance of draft annual plan at \$40.0m.

Recommended FY23 budget = \$53.9m



Communities & Citizens : How are we going to maintain Delivery in FY23?

There is a slight reduction in the overall FY23 programme put forward in this draft annual plan.

The largest delivery risks are the Performing Arts Precinct and Hornby Library, Customer Services & South West Leisure Centre. There are considerable cost escalation risks on these projects due to general Covid, supply-chain issues and labour shortages.

These two projects contributed \$9.7M in the FY22 programme.

Maintaining the current focus on planning and delivery across all programmes and full commitment to the Performing Arts Centre.

Communities & Citizens : Key Outcomes from Community Boards

Item	Officers Response	Status	FY23 Financial Implication	Recommendation
24. 10 Shirley Road brought forward	<p>\$3,706,000 is set aside in the 2021/31 LTP in years 2029/31 as Council's contribution to the development and operation of a community centre at 10 Shirley Road. Council have also set aside \$35,000 for an updated feasibility study.</p> <p>The assessment of the need for a facility at 10 Shirley Road will include an assessment of the provision of facilities in the wider area. As the financial provision is included in the 2021/31 Long Term Plan there are no impacts on levels of service or additional cost to rates.</p>	<p>In LTP FY30 \$0.2m FY31 \$3.5m</p> <p>Feasibility study currently opex funded</p>	Nil	<p>Maintain LTP position</p> <p>Feasibility study findings will inform any potential change to timing for consideration in the 2024/34 LTP process</p>
25. Gilberthorpes Road - retain (former Hornby Multicultural Centre, now vacant)	<p>Following consultation, in 2021 Council resolved to dispose of the property at Gilberthorpes Road in Hornby. This vacant property is no longer needed for its previous uses. The buildings on site are in a poor condition, and require investment of approximate \$1.5 million to remediate, however they will remain unsuited for use as a community facility. Council's consultation process targeted the local community board, the 6 local Rūnanga, Ngāi Tahu corporate and property as well as seeking general community feedback. While 510 submissions on property disposals matters were received, none argued for the retention of this site.</p>	Included in land disposals	Nil	<p>Maintain LTP position</p> <p>Staff report to Council with options as planned in July 2022</p>

Communities & Citizens : Key Outcomes from Community Boards

Item	Officers Response	Status	FY23 Financial Implication	Recommendation
Gilberthorpes Road - retain contd.	<p>In implementing the Council's decision, officers are currently working through offer back requirements. Consistent with Council's Housing policy we are also exploring its suitability for social and affordable housing, including through discussions with local community housing providers.</p> <p>There has been some community interest in retaining the buildings for community purposes. Officers are exploring these needs and the possibility that they may be better met at the better condition, centrally located Goulding Avenue site.</p> <p>From a budget perspective, no ongoing operational expenditure has been budgeted for Gilberthorpes Road, in line with the Council's decisions.</p>			
26.Upper Riccarton War Memorial Library – retain	Staff are currently investigating a potential opportunity with the RSA to repurpose the building, the results of which will be reported back to the Council with recommendations.	Included in land disposals	Nil	Staff report to Council with options when discussions with the RSA have concluded.

Communities & Citizens : Key Outcomes from Community Boards

Item	Officers Response	Status	FY23 Financial Implication	Recommendation
27. Goulding Ave – retain (current Hornby Library)	Council officers are working on the future of the current Hornby Library, located in Goulding Avenue. With the Library relocating into the new Service Hub in late 2023, the Goulding Avenue building will require a new use. The Council, as part of its decision making for the new Centre decided to dispose of the building. With newly emerging community needs and a successful community owned and operated facility adjacent, officers believe that disposal through a community asset transfer process offers a way forward worth exploring. This mechanism has proved successful in Halswell, where the former Library has been transferred to the Halswell Community Project. A combined board / Council briefing on this approach is planned for late June, with a report in July.	Included in land disposals	Nil	Maintain LTP position Staff report to Council with options as planned in July 2022
28. South Library, Beckenham	The availability of funding for the repair of the South Library will need to be confirmed through the 2023-2024 Annual Plan process. The project will ensure that the Community Board and community members are invited to input to the design process. Preliminary planning for a temporary facility has been initiated, noting that additional funding would be required.	In LTP FY22 \$0.6m FY23 \$0.2m FY24-27 \$12.8m	Nil	Maintain LTP position Continue with concept design to inform 2024/34 LTP process. Current estimates suggest the total budget required will be \$24-26m at current market rates.

Communities & Citizens : Key Outcomes from AP Hearings

Item	Officers Response	Status	FY23 Financial Implication	Recommendation
29. Phillipstown Hub brought forward + plan	<p>Staff are currently working collaboratively with a range of stakeholders including the Phillipstown Hub, MOE and Community Board on the ongoing sustainability of the Phillipstown Hub. Staff and OPEX resources are set aside for this process.</p> <p>The Hub is aligned with Council's Community Facilities Network Plan 2020 and Strengthening Communities Together Strategy 2022.</p> <p>Council proposes to set aside \$3,706,796 in 2030/31 in the draft 2022/23 annual plan as a capital contribution to a future facility should this be needed. The additional cost to rates is approximately 0.04%.</p>	In LTP FY30 \$0.2m FY31 \$3.5m	Nil	<p>Maintain LTP position</p> <p>The findings from Councils collaborative approach will inform any potential change to the timing for consideration in the 2024/34 LTP process</p>
30. Performing Arts Precinct	<p>The Council is developing a process to relook at the use of this part of the site in line with the precinct vision. Temporary or more permanent uses might be open for consideration as options in that process. There is currently no funding tagged for the construction of new community arts facilities.</p> <p>The Council is also exploring the use of existing assets for community arts activities. Ensuring spaces are available for Christchurch communities to encounter and create diverse forms of art is a key part of Toi Otautahi, the city's arts and creative strategy. The strategy's community focus will be considered in any review of development options for this site.</p>	No LTP capital funding	Nil	Workshops to be held with stakeholders to confirm future use. This will inform next annual plan or LTP

Service Area Discussion: Parks, Heritage and Coastal Environment

- Recommendation
- FY23 Delivery Uplift
- Community Boards & AP Hearings Feedback

Parks, Heritage and Coastal Environment - Recommendation

FY22 Budget = \$40.2m, forecast delivery of \$37.5m (93%)

Draft FY23 budget = \$40.1m

38% of FY23 programme is currently in procurement, construction or handover and

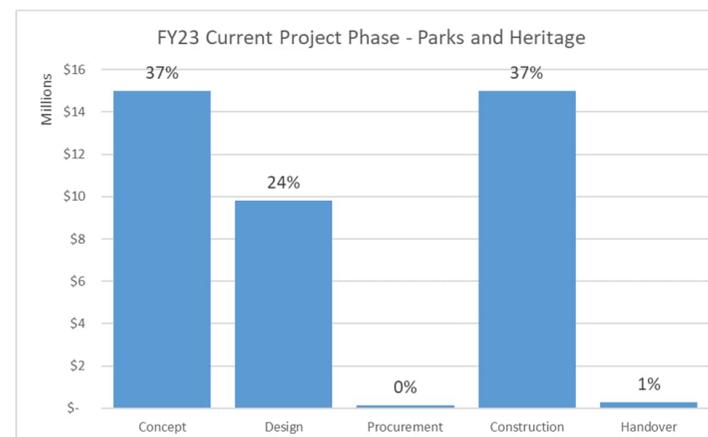
24% of FY23 programme is currently in design

Recommendation:

Decrease FY23 draft annual plan by \$3.6m

(Defer \$4.5m, add \$0.5m for Takapūneke, add \$0.4m for Coronation Reserve)

Recommended FY23 budget = \$36.5m



Parks, Heritage and Coastal Environment - How are we going to lift Delivery in FY23?

The current FY23 programme is largely the same as the FY22 programme. The programme is currently forecast to spend 93% of budget.

The project management team is now included in the parks team and a capital programme planning and delivery position has been created to increase focus on capital planning and delivery.

Parks, Heritage and Coastal Environment : Key Outcomes from AP Hearings

Item	Officers Response	Status	FY23 Financial Implication	Recommendation
31. Takapūneke Reserve	<p>Te Rūnanga o Ngai Tahu and Ōnuku Rūnanga support an additional capital contribution of \$500,000 in financial year 2022/23 to deliver the Takapūneke Reserve Master Plan.</p> <p>Stage one of the Takapūneke Reserve Master Plan working with Te Rūnanga o Ngai Tahu and Ōnuku Rūnanga is currently underway but underfunded. Staff support an additional capital contribution of \$500,000 in financial year 2022/23 to deliver the Takapūneke Reserve Master Plan because:</p> <ol style="list-style-type: none"> 1. This is culturally and historically a nationally significant site for mana whenua, the City and the nation. Increased funding would allow the completion of Stage 1 and maintain project momentum. 2. It will have particularly positive benefits to the wider community and support our partnership with mana whenua. 3. This work supports climate action by protecting Council and private landowner native vegetation and assists with restoration and planting projects. 	In LTP FY23 \$48k FY2 \$400k	\$500k	<p>Increase capital funding - additional \$500K for FY23</p> <p>There will be an additional cost to rates of 0.0055%</p>

Parks, Heritage and Coastal Environment : Key Outcomes from AP Hearings and Community Boards*

Item	Officers Response	Status	FY23 Financial Implication	Recommendation
32. Coronation Reserve	<p>Staff are working on development plans for Coronation Reserve and wider issues of drainage and streets works.</p> <p>Funding has been brought forward in the LTP to make works more efficient and effective (particularly around fire control concerns).</p> <p>The new Community Partnership Ranger staff will work with the local residents to put a predator control programme in place.</p>	In LTP FY23 \$100k FY24 \$100k	\$400k	<p>Increase capital funding - additional \$400K for FY23 to deliver the planned and approved track.</p> <p>Additional funding for ecological restoration to be considered in the next LTP.</p>
33.*Rawhiti Domain Carpark	<p>Latest asset condition data from 2022 show Rawhiti Domain Carparks are in 'Good' to 'Moderate' condition. Parks are prioritising 'Poor' to 'Very Poor' conditions assets first.</p>	Not in LTP	Nil	<p>Parks staff will treat localised maintenance issues directly. Full investigation works to be completed with existing budgets. Future programmes will be discussed with community boards for all renewal programmes.</p>

Parks, Heritage and Coastal Environment : Key Outcomes from Community Boards

Item	Officers Response	Status	FY23 Financial Implication	Recommendation
34. Naval Point Redevelopment	Funding for Naval Point is in the Draft Plan and can be bought forward if needed for Sail GP event facilities that line up with the approved development plan.	In LTP FY23 \$0.6m FY24 \$0.8m FY25-31 \$21.0m	Nil	Maintain LTP position
35. Templeton Playground Renewal – bring forward	<p>A renewal of the playground is currently programmed for FY 26/27. If the playground is to be upgraded then additional new capital funds will be required for the change in level of service.</p> <p>The only source of funding for the upgraded elements for playgrounds is 'Community Parks New developments (CPMS61782)'. Funds are fully committed until FY 26 the same year as the currently planned renewal for this project.</p> <p>Staff are in the process of completing all necessary maintenance works relating to issues raised in public submissions.</p> <p>Staff will look to make minor improvements through existing budgets</p> <p>Staff recommend commencing engagement to determine the exact needs for the community and development of a plan for future upgrade.</p>	In LTP FY26 FY27	Nil	Maintain LTP position

Parks, Heritage and Coastal Environment : Key Outcomes from AP Hearings

Item	Officers Response	Status	FY23 Financial Implication	Recommendation
36. More investment in biodiversity	<p>Council is advancing work to protect the region's biodiversity including a plan change to the District Plan and will continue reviewing its Significant Natural Areas while also providing advice to landowners.</p> <p>The Biodiversity Fund remains available to support initiatives as Council see fit. This work supports climate action by protecting Council and private landowner native vegetation and assists with restoration and planting projects.</p>	<p>In LTP FY22 \$167k FY23 \$142k FY24 \$191k</p>	<p>Nil</p>	<p>Maintain LTP position</p>

Parks, Heritage and Coastal Environment : Key Outcomes from AP Hearings

Item	Officers Response	Status	FY23 Financial Implication	Recommendation
37.Tree Canopy	<p>Council is developing an Urban Forest Plan that would include a significant increase in Tree Planting across the city.</p> <p>The Council also has other work and initiatives underway that contribute to maintaining and enhancing the City's tree canopy cover.</p> <ul style="list-style-type: none"> • an Enliven Places project will trial interim placement of trees in semi-industrial streets, • the regular review of the Council's operational infrastructure Design Standard for capital works, and • staff are looking at public education and proactive engagement with developers 	FY23 Draft Annual Plan \$448k	Nil	Maintain draft Annual Plan position

Service Area Discussion: Digital, Facilities & Other

- Recommendation
- FY23 Delivery Uplift
- Community Boards & AP Hearings Feedback

Digital and Facilities - Recommendation

FY22 Budget = \$42.0m, forecast delivery of \$33.6m (80%)

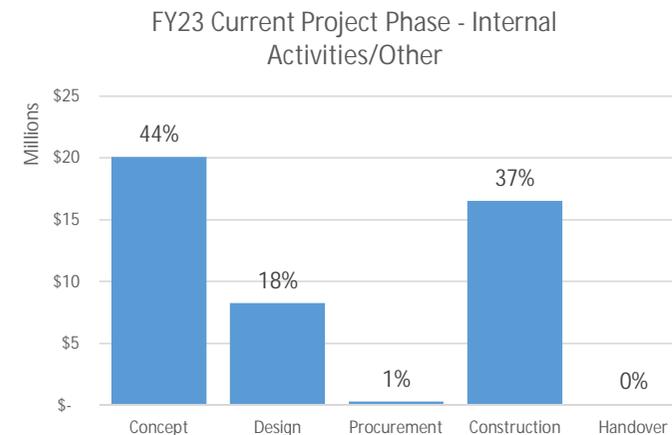
Draft FY23 budget = \$45.3m

38% of FY23 programme is currently in procurement, construction or handover and

18% of FY23 programme is currently in design

Recommendation:

Retain balance of draft annual plan at \$45.3m



Te Kaha and Parakiore

Te Kaha and Parakiore

Recommendations:

Parakiore - re-phase existing budgets in line with the projected delivery programmes.

Te Kaha – a report will go to Council shortly, and another in July.

Summary

Draft FY23 Annual Plan - Core and External Programme

	FY23 Draft Annual Plan	Proposed Changes	Revised FY23 Draft Annual Plan
Transport, Solid Waste & Resource Recovery	\$159.0m	-	\$159.0M
Three Waters	\$190.1m	-	\$190.1m
Communities & Citizens	\$56.3m	-\$2.4m	\$53.9m
Parks, Heritage & Coastal Environment	\$40.1m	-\$3.6m	\$36.5m
Digital, Facilities & Other	\$45.3m	-	\$45.3m
Total	\$490.8m	-\$6.0m	\$484.8m

Summary

- The carry forward from FY22 est. \$127m will be spread across FY25-31.
- Existing in flight projects remain committed and the pipeline priorities remain unchanged, albeit some delays across FYs.
- The FY23 Budget proposed is \$484.8m including adjustments outlined above.
- LTP 2024 will require a more fundamental re-assessment of capital programme priorities and re-phasing.
- On adoption the FY23 plan will require a more detailed phasing to incorporate feedback and provide greater visibility of programmes of work that are affected by the re-prioritization.
- There are still significant programme risks in relation to the impacts of Covid, supply chain issues, geopolitical instability, resourcing and inflationary pressures.

Councillor Proposals

Proposals to be discussed at subsequent briefing

- A variety of proposals have been received from councillors (and continue to be received)
- In order to provide advice on these, staff are proposing one further briefing, timing to be confirmed
- Details of staff responses to submitters - as well as staff advice on councillor proposals - will be available for that briefing
- Staff are keen to ensure that all matters raised have been addressed

Amendments Process

Amendments Process

- If a councillor wishes to raise an amendment at the adoption of the final Annual Plan, please do so by 29 May 2022
- This will enable staff to investigate any financial, legal or risk implications so that Council can consider the amendment in an informed way
- Amendments can be raised by email to the Office of the Chief Executive

Next Steps

Next Steps

TBC	Final briefing – staff advice on issues raised
19-29 May	Amendments from Elected Members
Fri 3 Jun	Collate final Annual Plan documents
Wed 8 Jun	ELT meeting
Thu 9 Jun	ARMC agenda released
Wed 15 Jun	ARMC meeting
Thu 16 Jun	Council Agenda released
Wed 21 Jun	Council Meeting to adopt final Annual Plan

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

once again told us that we should not undervalue the service and sense of community provided by smaller, local facilities.

Submissions received on future uses for the land at 129 Gloucester Street also reiterated the importance of a range of facilities to meet a range of needs. Many of these submitters supported using the land for a community-led performing arts space, which would provide a more informal space than what is already in and what is planned for the rest of the performing arts precinct. These submitters indicated that they were pleased to see the Council abandon plans for a car park on this land, but were clear that any future use should be for performing arts. This community is extremely motivated to work with the Council to achieve the best possible outcome and use of the land.

Finally, while our residents are happy to provide us with feedback there was some feedback from them that we could make it easier to do so. While some submitters acknowledged that we have made good changes since last year, others feel that the documentation we provide is still hard and cumbersome to navigate which makes it hard for them to provide us with meaningful feedback. The message was clear that if we want our residents to engage, they want us to enable them to do so in an informed and meaningful way.

Who did we hear from?

Community Board	Number of Submitters	%* of Submitters
Not Stated	182	36%
Banks Peninsula	13	3%
Coastal – Burwood	24	5%
Halswell – Hornby – Riccarton	73	14%
Fendalton – Waimairi – Harewood	43	9%
Linwood – Central – Heathcote	53	10%
Papanui – Innes	104	21%
Spreydon - Cashmere	12	2%

Ward	Number of Submitters	%* of Submitters
Not Stated	182	36%
Banks Peninsula	13	3%
Burwood	13	3%
Cashmere	7	1%
Central	32	6%
Coastal	11	2%
Fendalton	32	6%
Halswell	61	12%
Harewood	4	1%
Heathcote	8	2%
Hornby	10	2%
Innes	97	19%
Linwood	13	3%
Papanui	7	1%
Riccarton	2	0.4%
Spreydon	5	1%
Waimairi	7	1%

*Proportion is calculated on the total number of submissions received before 23 April. Any received after this date have not been included in this analysis.

Who did we hear from?

Number of Submitters by Age Group

Age	Number of Submitters	% of Submitters
Not Stated	183	35%
Under 18 years	2	0.4%
18 – 24 years	15	3%
25 – 34 years	60	12%
35 – 49 years	99	19%
50 – 64 years	82	16%
65 years and over	75	15%

Number of Submitters by Gender

Gender	Number of Submitters	% of Submitters
Not Stated	198	38%
Male	137	26%
Female	179	35%
Gender Diverse	2	0.4%

Number of Submitters by Ethnicity

Gender	Number of Submitters	% of Submitters
NZ European	265	52%
Maori	20	4%
Pacific Peoples	8	1%
Asian	12	2%
Middle Eastern, Latin American & African	4	0.8%
Other European	36	7%
Other	20	4%

Rates

Residential Rates (140 Submissions)

Submitters were divided on the residential rates proposal, 62 submitters indicated that they support our proposal, 62 opposed and 24 provided other views or proposals.

Submitters who supported our residential rates proposal tended to fall into two groups:

- a. Those who appreciate that we have made an effort to keep any rates increases as low as possible, noting appreciation that the overall increase has come in below what we signalled in the Long Term Plan
- b. Those who are conscious that to continue to make progress across a range of council programmes and projects, some level of rates increase is going to be required. In this case submitters tended to indicate that they would rather see a rates rise than projects stall.

Those who opposed largely signalled that households are already under increasing pressure with the rising cost of living, and a further increase to their rates is going to add additional pressure. Some feel that their rates continue to increase but they do not see any additional benefits or services. There was a general sense among these submitters that Council should be looking for more ways to reduce our spending, as opposed to passing on increasing costs to rate payers through rates rises.

Special Topic | Proposal to increase rates on vacant central city land (69 Submissions)

Should Council introduce the City Vacant Differential rate within the Central City Business and South Frame zones?

Submitters were divided on the proposal to increase rates of vacant central city land in these areas. While the majority (46 submitters) indicated that they supported the introduction of a new "City Vacant" differential, twelve submitters signalled that they did not support the proposal and thirteen provided other views or proposals in their feedback.

Those who supported the introduction of the new differential highlighted the positive impacts it would have, including encouraging land owners to maintain and look after their vacant land to an appropriate standard, incentivising land owners to develop their land, and generally improving the overall look and feel and perceptions of our central city.

Submitters who opposed the introduction tended to be from our business and development communities, highlighting in their submissions the challenges involved in redeveloping the city post-quake. There was a sense from these submitters that treating vacant land and derelict buildings differently unfairly penalises the owners of vacant land. Some noted that they feel a more constructive approach would be for the council to proactively work with property owners on other incentives to get these sites developed, as opposed to taking a punitive approach.

Should Council introduce a remission to offset the City Vacant Differential Rate impact where owners improve the appearance of their vacant sites?

The majority of submitters supported introducing a remission to offset the City Vacant Differential Rate impact where owners improve the appearance of their vacant sites. Seventeen submitters opposed this proposal and ten provided other views or proposals in their submission.

Those who supported the proposal generally felt that it would further incentivise owners of vacant central city land to improve the appearance of their vacant sites and potentially consider working with local groups and organisations on temporary uses for the land. It was noted by some submitters who supported the proposal that we need to balance rewarding vacant land owners taking steps to maintain and improve their vacant sites with the overarching goal of seeing development begin on these sites.

Those who oppose the proposed remission tended to just generally indicate that they didn't support the proposal. Some of these submitters were of the opinion that providing a remission would just encourage land owners to tidy up their vacant sites and then continue to land bank for the foreseeable future, while others thought that it would be too subjective and hard to administer fairly.

Should Council introduce the City Vacant Differential rate in other parts of the city?

26 submitters indicated that they would support the Council introducing the City Vacant Differential in other parts of the city, highlighting that there is vacant land in a number of areas across the city that would benefit from being developed. New Brighton and areas of the Central City outside of the Central City Business and South Frame zones were the most common examples highlighted by submitters.

The benefits raised by submitters were similar to the benefits for the central city, including encouraging land owners to maintain and look after their vacant land to an appropriate standard, incentivising land owners to develop their land, and generally improving the overall look and feel and perceptions of these areas.

Should Council introduce an equivalent rating arrangement for remaining Central City 'Barrier Sites' (Derelict Buildings)?

The majority of submitters (40 submitters) indicated that they would support the introduction of an equivalent rating arrangement for remaining Central City 'Barrier Sites'. Eight submitters opposed this proposal and three provided other views or proposals.

There was a sense from the comments provided by submitters who supported this proposal that there is little difference between land banking vacant land and land banking land with derelict buildings. The issues with derelict buildings highlighted by submitters were similar to the issues with vacant sites, including the impacts that they have on the appearance of our central city and consequently people's perceptions of our central city, and a sense that they are holding back the progress and success of the central city.

Feedback from submitters who opposed was mixed, some feel that it would have no impact as the owners of barrier sites do not care and others feel that council should be exploring other solutions such as acquiring the properties. Feedback from the development sector highlighted issues with applying the differential fairly, the complications with heritage buildings and pros and cons of taking a punitive approach vs. incentivising the redevelopment of these sites.

Special Topic | Proposal for a new policy on Māori Freehold Land (8 submissions)

Five submitters indicated that they support replacing the existing Policy on Remission and Postponement of Rates on Māori Freehold Land (MFL Policy) with a new draft MFL Policy, five submitters indicated that they oppose replacing the existing policy.

Feedback on the proposal for a new rates remission and postponement policy on Māori Freehold Land was mixed, with five submitters providing feedback in support of the proposal and five providing feedback opposing the proposal.

Those who supported the proposal tended to generally acknowledge their support for the new proposal,

indicating that it felt appropriate to update the policy to reflect the amendments made to the Local Government Act 2002 and the Local Government (Rating) Act 2002.

Those who opposed tended to fall into two groups. On one hand there were those who opposed enabling the land to sit undeveloped and special treatment for Māori owned landholdings, and on the other there was feedback from Rūnanga that we haven't quite got the policy right in terms of responding to our obligations under Te Tiriti o Waitangi. Specifics raised included a lack of decision-making provision for Rūnanga, that the process used to develop the policy do not met the good faith obligations of the Crown as tangata whenua have not had a role in the design of the policy, and that the policy does not allow for the exercise of rangatiratanga.

Our Planned Spending (70 submissions)

70 submitters provided a range of feedback on our planned spending.

There was a sense from submitters who supported our proposed spending that we have the balance and mix about right. Some highlighted again that it was good to see the Council considering the impacts of further rates increases on residents and considering different and more efficient ways of doing things.

There was a general feeling from those who opposed our proposed spending that there is more that we could do to reduce our spending and the subsequent burden on ratepayers. A number highlighted that they think we are spending in the wrong areas, some noting that there is still more we could do to get the basics right before worrying about the nice to haves.

More than half of the submitters (37 submissions) who commented on our planned spending provided alternative views or proposals. These can be broadly categorised into the following areas:

- a. **Additional spending in specific geographic areas:** A number of areas were highlighted by submitters, including the wider Banks Peninsula and Coastal-Burwood community board areas, Phillipstown (Transport), Avondale (Transport), Bromley (Transport) and Spreydon (Green Space).

One submitter noted that it would be beneficial for local communities to have more input into how we are spending money within their areas. Another signalled that they would like to see more focus be placed on spending development contributions revenue in growth areas.

- b. **Reducing the burden on rate payers:** A number of submitters indicated that they would like to see us identify more areas where spending could be reduced to lessen the rates burden at a time when many are struggling with the increased cost of living and the ongoing economic impacts of Covid-19.
- c. **Impacts of capital programme changes on Phillipstown:** members of the Phillipstown community highlighted their concern that changes to the capital programme will lead to their suburb being overlooked and work that they see as long overdue further delayed.
- d. **Additional spending on specific activities:** Some submitters highlighted specific activities where they would like to see us spending more than we are proposing, including roads, footpaths and streetscape, stormwater infrastructure and parks, heritage and foreshore.

Other issues raised by submitters include more transparency in our documentation on where are spending (specifically the "Other" category) and staff and consultant costs.

Grants and Funding

Edgware Pool (170 submissions)

The vast majority of submissions (160) received on the proposed capital grant for the Edgware Pool supported the proposal. The community have made it clear what the reinstatement of this facility means to them, with many submitters telling us about their memories of summers spent swimming at the pool and learning to swim there. Others highlighted the important role of local facilities, particularly in a country where we are surrounded by water and have recently seen high drowning rates.

Those who opposed (7 submissions) generally felt that the responsibility for funding a community facility such as this should not fall with rate payers across the wider city, pointing out the original agreement that the council had with the community.

Transport

Roads (157 submissions)

Submissions received on our proposed spend on our road network covered a range of issues.

90 submissions were received on the Milns/Sparks/Sutherlands Road intersection upgrades. Submitters highlighted that the ongoing residential development and growth in Halswell is leading to increasing traffic and safety issues. They talked about a range of safety issues, including challenges crossing the road as a pedestrian in this area, safety issues caused by heavy vehicles and speed limits, and the difficulties of making right turns through an uncontrolled intersection, and would like to see the upgrades at the Milns/Sparks/Sutherlands Road intersection put on budget for this year.

A number of submissions (30 submitters) raised issues with roads in the east of Christchurch, indicating that they would like to see funding available for a range of projects. There is a general sense from these submitters that the council continues to forget about the eastern suburbs, and they would like to see investment in these areas before there is any more spending on perceived “nice to haves”.

Specific projects raised by submitters included:

- Road improvements, safety and streetscape enhancements included in the Ferry Road Master Plan for Ferry Road from Fitzgerald Avenue to Aldwins Road.
- Safety improvements along Ferry Road from Wilsons Road to Aldwins Road.
- Prioritising areas of Phillipstown for slow speed neighbourhoods, including Olliviers and Mathesons Roads
- Improving the condition of roads in the east, specific examples included Maces Road, Pages, Road, New Brighton Road, Fleete Street and Lake Terrace Road.

The resurfacing of Dawson Street was also raised by submitters (8 submissions). These submitters highlighted that Dawson Street is a shared zone used by a range of users (vehicles, pedestrians, cyclist, and families with prams) and any resurfacing should be done using a treatment appropriate for a range of uses and users. With this in mind they would like us to revisit the decision to use chip seal when resealing Dawson Street.

A number of submissions were received where submitters generally indicated that they were not happy with the condition of our roads, and think that we could do more to improve this.

Cycling Infrastructure (75 submissions)

Generally submitters who addressed our proposed spend on cycleways were supportive of the work we are doing to build our major cycleways network.

Submitters who support our proposed spend (33 submitters) highlighted the value they see in the continuing investment in our cycleways network, both in terms of making cycling in Christchurch safer and encouraging more people to travel by bike but also the benefits in terms of reducing emissions and addressing climate change. These submitters urged the council to continue with the work to complete the network.

A number of alternative views and proposals on our cycleways spend were provided by submitters (32 submitters). These can broadly be summarised into the following issues:

- a. **Sparks Road Cycleway:** a number of submitters discussed the Sparks Road cycleway alongside their submissions on the Milns/Sparks/Sutherlands Roads intersection. These submitters would like to see the Sparks Road cycleway be extended to connect to Halswell, improving access to the Halswell Domain, Te Hāpua, and the Halswell commercial centre. Other submitters indicated that they would also like to see it better connect into Kennedy's Bush.
- b. **Local Cycleways Connections:** A number of submitters highlighted the need for local connections that connect cyclists to the major cycleways network, particularly in terms of further improving safety for cyclists. Specific areas mentioned by submitters included connecting Cracroft and Westmorland to the Norwest Arc, a creative solution to connecting Lyttelton with the city, a connection from Quarrymans Trail from where it leaves Sparks Road to Halswell Road, and safety improvements in St Albans.

The majority of the submitters who opposed our proposed spending on cycleways (16 submitters) feel that there are other priorities that we should be focusing on, and that generally the cycleways were too expensive.

Footpaths and Streetscape (69 submissions)

The majority of submitters on our proposed spending on footpaths and streetscape provided other views or proposals (51 submitters), the vast majority of which identified other areas of the city where they would like to see us investing in footpaths.

Three key themes came through in the submissions on our footpaths and streetscapes:

- a. **The condition of our footpaths:** Some submitters noted that they were pleased to see our focus on maintaining roads and footpaths for all users, and others vented their frustration with the condition and maintenance of our footpaths. There is a general sense from those who expressed frustrations that we could be doing more to maintain and improve the condition of our footpaths.
- b. **Safety improvements:** a number of submitters highlighted areas where they would like to see safety improvements for pedestrians, including improving the condition of footpaths but also new or improved pedestrian crossings in some locations.
- c. **Improving pedestrian facilities:** submitters who commented on this tended to feel that we should change our approach to designing pedestrian spaces to make sure that they are accessible for everyone, or in some locations begin to shift the focus away from car-centric environments towards more pedestrianised spaces.

As with our roads, submitters from the east (18 submitters) reiterated their frustrations with the condition of the pedestrian infrastructure in our eastern suburbs, again indicating that these communities are feeling like we have forgotten about them.

A number of submissions (21 submitters) also addressed pedestrian improvements required in Halswell, particularly around the Milns/Sparks/Sutherlands Road intersection. Improvements in this areas would allow residents to access local facilities (playgrounds, shopping centre, and the library) by foot, whereas at the moment they get in their car and drive as there are no safe pedestrian facilities.

Three Waters

Water Supply (29 submissions)

Submissions received on our proposed spend on water supply tended to support our continued investment, or highlight areas where further investment in specific areas.

Nine submitters highlighted the urgent need for upgrades to the water supply infrastructure in Okains Bay, with submitters expressing frustration at how long this work is taking and concern about the ongoing health risks.

Three Waters Reform (13 submissions)

Thirteen submitters provided feedback on the Government's proposed Three Waters Reform. Generally submitters indicated that they don't support the proposed model, some outright disagreeing and others indicating that they support the need for reform but not the proposed model. There were some calls for more information and clarity around the programme and potential impacts.

Kerbside Collection

Special Topic | Opting out of kerbside collection & targeted rate (74 submissions)

14 submitters indicated that they support the proposed change to kerbside collection rates that would allow multi-unit residential developments to opt out of kerbside collection. 43 submitters indicated that they opposed the proposed changes and six submitters provided other views or proposals.

The feedback provided was mixed feedback on our proposal to allow some multi-unit developments to opt out of the kerbside collection service and associated targeted rate.

While there was general support for enabling multi-unit developments to opt out, a number of submitters raised issues with the fact that they would still be required to continue funding the Council's other waste management activities, including the kerbside collection and disposal of rubbish. Submitters believed that the proposal should include the ability to opt out of all kerbside collection costs. These submitters also highlighted that they would like to see the council provide more transparent information on how much households pay in general for kerbside collection. It should be noted that these submitters did not oppose what we are proposing, but would like to see some further changes to the proposal.

Those who supported the proposal as it stands highlighted the advantages of alternative solutions for multi-unit developments, including managing the number of bins out on our streets each week in some of these

areas. Others pointed out that it would remove the need for developers to provide space for each unit's bins, and that it was a fairer way of approaching things as the way we live and develop continues to change.

Special Topic | Proposed extension of kerbside collection service in Wairewa (62 submissions)

20 submitters indicated that they are supportive of the proposal to service additional properties in Wairewa. Nineteen opposed the proposal, fifteen submitters provided other views or proposals.

Feedback was also mixed on our proposal to extend our kerbside collection service to additional properties in Wairewa.

Those who supported the proposal noted the impacts that it would have in terms of improved convenience for residents who do not currently have access to the service, with many talking about the trip that they currently have to make to dispose of their rubbish, and the limited hours of the transfer station. Others thought it made good sense to extend the kerbside rubbish service to areas that already receive the recycling service.

A number of those who opposed live in Birdlings Flat, and highlighted issues around wind and weather, and difficulties for trucks getting in and out of the settlement. There were particular concerns around the frequent and strong winds often experienced at Birdlings Flat and the safety issues of having wheelie bins in the settlement during these winds. Others noted that the roads in the settlement are narrow, generally without kerbs and footpaths, and were concerned that having wheelie bins on the street for collection each week would create additional safety issues.

Others who opposed indicated that they were happy with the services currently available, and would object to being charged the full kerbside rate for a service that they do not want nor feel that they need.

Other submitters provided feedback on the additional areas that we are proposing to extend the service to, suggesting additional areas that they would like to see included.

Climate Change

28 submitters provided us with feedback on our proposed spend and approach to managing the effects of climate change. Submitters were clear that they supported the council taking climate action, however a number felt that we could be doing more to prioritise climate action. There is a sense that the Council should be leading the way on climate change initiatives in Christchurch, and while we have made a good start with projects like the major cycleways network, these submitters would still like to see us putting more emphasis on climate action.

Performing Arts Precinct

25 submitters addressed possible uses for the land previously designated for a carpark at 129 Gloucester Street. Many of these submitters noted their support for the decision made by council to abandon plans for a carpark in this location, and highlighted the opportunity that this site now presents.

Submitters were unanimous in their view that the future use of this land should be for performing arts, with many supporting a proposal put forward for a community-led performing arts space. Many of these submitters highlighted the need for a more informal performance space in the city, and believe that the

proposed community-led space could provide for this.

City Planning

General Planning Issues (25 submissions)

25 submitters provided feedback on a range of city planning issues.

Many were concerned about the ongoing impacts of growth, whether it be intensification and the impacts that the Medium Density Residential Standards will have on communities or neighbourhoods or ongoing greenfields development and the environmental (built and natural environment) impacts of this type of growth.

Others indicated that they would like to see the council provide a regulatory framework and environment that better enabled different housing choices (such as tiny homes) and is easy to navigate.

Tree Canopy (14 submissions)

Included in the concerns about the ongoing impacts of growth was the ongoing impact that residential growth in particular is having on our tree canopy. Fourteen submitters highlighted that they would like to see us doing more to protect our tree canopy, and continuing to develop it.

Some submitters highlighted that it is going to be an important part of our approach to mitigating the impacts of climate change through providing shelter from the sun and wind, while others discussed the amenity value that trees bring to our neighbourhoods. Generally these submitters acknowledged that there is a need for us to provide housing for our growing population, but feel that this should not happen at the expense of our tree canopy.

Christchurch Waste Water Treatment Plant

24 submitters addressed the issues currently faced as a result of the fire at the Waste Water Treatment Plant. What we heard from them largely echoed what we have been hearing via other platforms – the impacts of the fire is having a significant impact on residents living in and around Bromley and they would like to see us resolve the situation as quickly as possible.

Many of these submitters said that the council should be compensating residents in the area in some way, as opposed to signalling that their rates would go up while they continue to deal with the impacts of the fire on their day to day lives.

Consultation, Engagement and Communications

Nineteen submitters provided feedback on our consultation, engagement and communications approach, both in terms of the annual plan specifically and more general feedback on our approach.

A number of submitters noted that they would like to see us providing more user friendly information to enable submitters to make well informed submissions. Others were pleased to see changes made since we

consulted on the LTP to make it easier for submitters to navigate the documentation and get answers to questions, highlighting that when we do make changes our residents do notice and appreciate the changes.

Some submitters indicated that they do not think that we are genuine when we go out to consult, have predetermined outcomes, and generally do not listen to what residents are telling us.

Tracking Council decisions

LTP decisions made by Council:

- all Levels of Service formally tracked monthly and reported back to ELT/Finance & Performance Committee
- analysis, staff advice and remedial actions
- fully open to community
- strong monthly reporting on capital programme, portfolios and projects

Strongest, detailed, frequent and transparent tracking of LTP.

Tracking Council decisions

Process undertakings made during LTP deliberations (more information etc) –

- rounded up during LTP *if they were agreed by Council*
 - ideas raised (but which did not receive clear consensus/agreement and therefore no decision) should not be tracked
 - Infocouncil tracked progress of all LTP undertakings (including closed off and in flight)
 - Additional report generated to identify all requests that should be considered with the Annual Plan.
-

Tracking Council decisions

Ad hoc decisions made post LTP –

- every action from Council (or Committee or Board) assigned by Council support to Accountable Officer for response using InfoCouncil platform
- every action has deadline for report back
- every action tracked with reminders
- reporting sent to councillors monthly (in Bigtincan Hub) including the requested action and staff advice. Each month we report open actions, as well as actions closed since the last report.

Tracking Council decisions

 Minute Item - ITEM 7/21 Lancaster and Linwood Parks - Capital Development Progress

Item Details		Action Sheets	
Title/Subject Lancaster and Linwood Parks - Capital Development Progress		Minute Item Id: 33292	Meeting: Linwood-Central-Heathcote Community Board
		Meeting Date: 20 Oct 2021 4.30pm	
		Item Type: Report	
		Item No: 7	Confidential: No
		File No: 21/1314179	Completed: 17/02/2022
		Member:	Uploaded: 22/10/2021

Resolution 1

Minute No Mover Secondar

Community Board Resolved LCHB/2021/00092
Part C
That the Waikura Linwood-Central-Heathcote Community Board:

1. Receives the information in the officer's report.
2. Requests staff advice on the timeline for the community-led engagement, budget and key milestones for the Lancaster Park redevelopment plan.
3. Requests staff advice on the process of relocating the Insta Swings from Rauora Park to Linwood Park.
4. Requests staff to advise the community surrounding Linwood Park before the end of 2021 on the current status of the mitigation of the tree.

Yani Johanson/Jackie Simons Carried

Tracking Council decisions

Item Details		Action Sheets								
Associated With	Action Type	Officer	Confidential	Initial Target	Revised Target	Committed	Completed	Status	Status Description	Sub Type
Minute Item	For Action	Gibbs, Ric...	<input type="checkbox"/>	19/01/2022	25/02/2022	22/10/2021...	17/02/2022	Completed	Completed b...	Staff Informa

Action Notes				
Date Time	Type	Officer	EDRMS No	Note
22/10/2021	User	Sulistio, Karina		The action point is not considered closed until the action has been
6/01/2022	Target Date R...	Gibbs, Richard		Target date changed by Richard Gibbs from 19 January 2022 to 25
2/02/2022 7:49	Email	Boult, Matt		Reminder sent to the action officer 2 Feb 2022 that this action is
11/02/2022	Completion	Gibbs, Richard		Completed by Richard Gibbs (action officer) on 11 February 2022 at

Council Annual Plan requests

AP requests for information/staff advice on submissions –

- 114 councillor requests recorded so far, actively managed
- contain both staff advice and recommendations
- vast majority already answered and provided to Councillors
- small number (<10) outstanding / needing more detail
- staff resources during Covid and continuing requests are the main constraint.