

**Council Annual Plan Briefing**  
**NOTES ATTACHMENTS**

---

**Date:** Thursday 1 June 2023  
**Time:** 1.00 pm  
**Venue:** Council Chambers, Civic Offices,  
53 Hereford Street, Christchurch

---

<b>TABLE OF CONTENTS</b>	<b>PAGE</b>
<b>2. Annual Plan 2023/24</b>	
A. Annual Plan 2023-24 Post Consultation Public Briefing 1 June 2023.....	3

---



# Annual Plan 2023-24

Post Consultation – Public Briefing

1 June 2023

## Purpose

---

- set context
- review community feedback on draft Annual Plan
- share overall financial position
- seek Council direction on changes to draft Annual Plan (following community consultation)
- staff recommendations by topic
- Next steps

# Context

## Reminder - what has changed?

---

- **Global influences** having more of an impact on our national and local economies than usual.
- **Mixed and often conflicting views on the mid-term and long-term outlook**, geopolitical influences are having wide-ranging impacts.
- In common with many other organisations, we are **experiencing significant cost escalation, supply chain issues, labour shortages and high inflation**. Likely to continue at least through 23/24.
- **Domestic economy and inflation experiencing ongoing cost pressures.**
- **Employers are struggling to attract and retain talent** and skilled workers in a highly competitive market, with record low unemployment.
- Our **suppliers and contractors are signaling a limited appetite for taking on additional risk** related to increasing labour costs, material costs, and operating costs.
- **Need to be looking beyond our normal forecasts** and be **increasingly more agile** to respond to external influences.

## Summary from Council briefings

---

1. Challenging circumstances likely to continue for some time, supply chain, labour and geopolitical instability.
2. Focus on deliverability of capital programme.
3. Need to balance the needs of wards with the city as a whole.
4. Council direction to maintain levels of service.
5. Need to balance finances (affordability) with responsible stewardship of asset base.
6. QV revaluation - impact on residents and business.

## Three Waters

---

- Current direction from central government is that Three Waters will be included in Y1 and 2 of 2024-34 council Long Term Plans.
- Until 2024 LTPs take effect, Council will continue to fund and maintain the Three Waters networks to fit-for-purpose standards set in LTP 2021.



# Community feedback

## We have listened

---

The environment remains fluid.

- Several topics and issues where the preferences or opinions of submitters were divided, a good reminder of the need balance different views, opinions and preferences when making decisions.
- Households are feeling the pinch – need balance keeping rates affordable with not hindering progress.
- Concerns from some that rates increase not high enough to enable us to address important issues.
- Desire from some to focus on core services or the basics, but there is little consensus on what is a core service or “the basics” - one person’s ‘nice to have’ is another person’s core service.
- Threads of concern about climate change and reducing our emissions ran through many submissions, urging us to take climate change seriously and do more to support emissions reduction and meet our climate goals. Walk the walk, don’t just talk the talk.

- Transport a significant focus, hundreds of submitters addressed a range of transport issues. Over recent years, we have seen a shift in the nature of the submissions on transport issues.
- Shifting from the maintenance and quality of our transport infrastructure, strong emphasis on prioritising investment in PT infrastructure, footpaths, streetscapes, and cycleways, and the future of our transport network.
- Residents of the east continue to express their frustration with what they see as a lack of progress in their neighbourhoods.
- Again reminded of the value that our community facilities provide for residents and communities
- Desire to take a partnership approach on projects was a key theme among many submissions, desire to work with us on achieving good outcomes for their communities and/or projects.

## We have listened

---

The full thematic analysis, the Generation Zero analysis and the Residents Survey Summary Report are available in the BTC app:

- BTC app: [Thematic Analysis, Generation Zero Analysis, Residents Survey Summary Report](#)
- BTC web: [Thematic Analysis, Generation Zero Analysis, Residents Survey Summary Report](#)

### Elected Member questions\*

We have received 190 questions on the Annual Plan 2023-24 from Elected Members

We have received 97 of those question since submissions closed

We have responded to 166 questions, 24 are awaiting response

\*as at 3.00pm 30 May 2023

# Financial update

## Rates increase 2023/24

Oct 2022 initial forecast	14.6%
28 Nov update	11.3%
22 Dec update	9.1%
<b>Feb Draft Annual Plan</b>	<b>5.68%</b>
<b>Current position</b>	<b>7.88%</b>

## Post Draft rates changes

<b>Draft Annual Plan for 2023/24</b>	<b>5.68%</b>
NZTA subsidy update re CERF projects	-0.13%
Rating base growth reforecast	-0.22%
Opening debt reassessment	-0.22%
Capex timing changes (mainly Te Kaha)	+0.43%
Living wage announcement	+0.53%
Salaries provision reassessment	+0.63%
Three Waters costs and revenue review	<u>+1.18%</u>
<b>Current position</b>	<b>7.88%</b>

## Three Waters budget requirement

---

### **Regulatory Impacts driven by compliance with new Water Regulations \$3.0m**

- Water sampling to achieve Class 1
- Backflow Prevention programme
- Water connections
- Water treatment

### **Impacts driven increase in volumes and escalations \$1.3m**

- Increased operational costs
- Increased levels of reactive work

## Three Waters budget requirement

---

### Downward adjustments to revenue projections \$2.27m

- Trade waste
- Commercial excess water
- General revenue

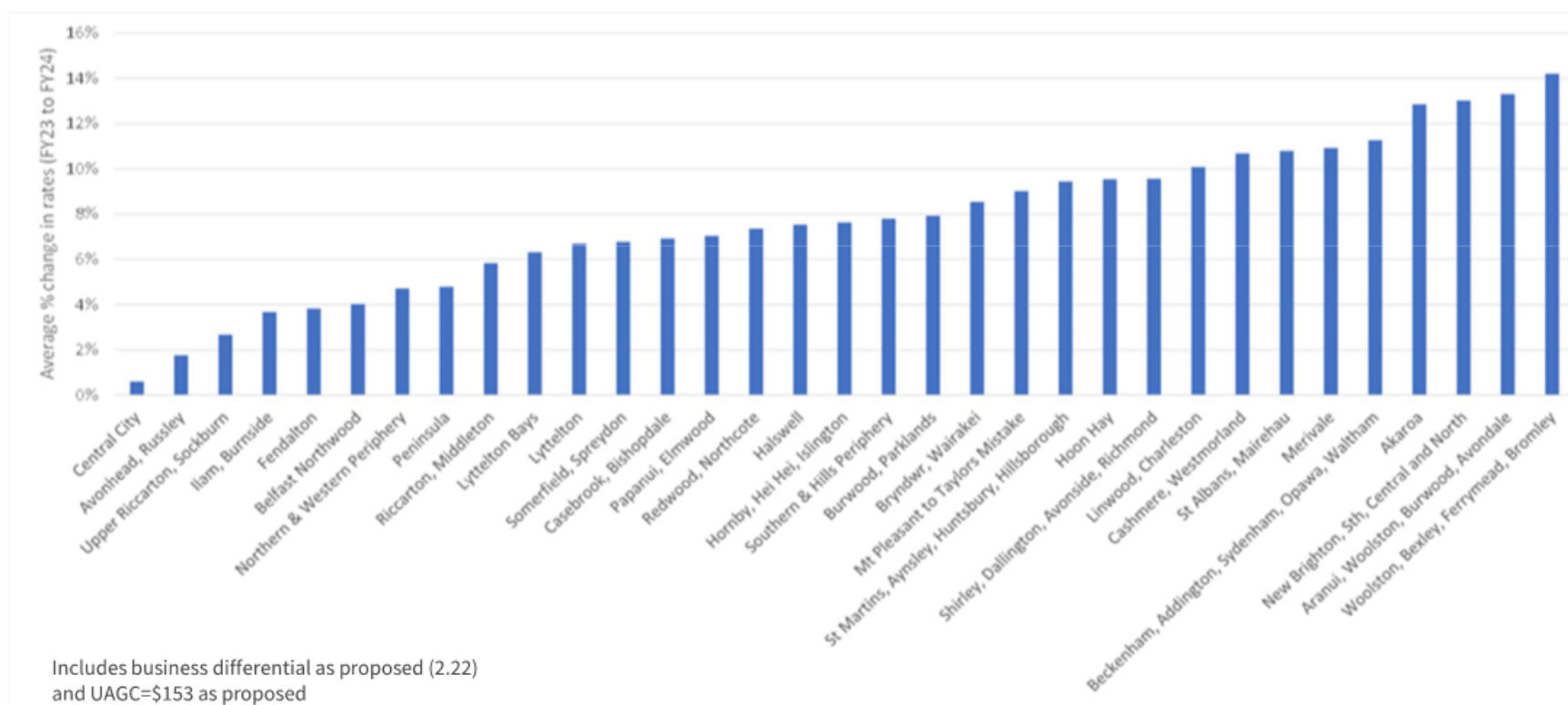
Actual data now available to refine the forward projections.

Total impact of 3 Waters budget requirements **\$6.57M**



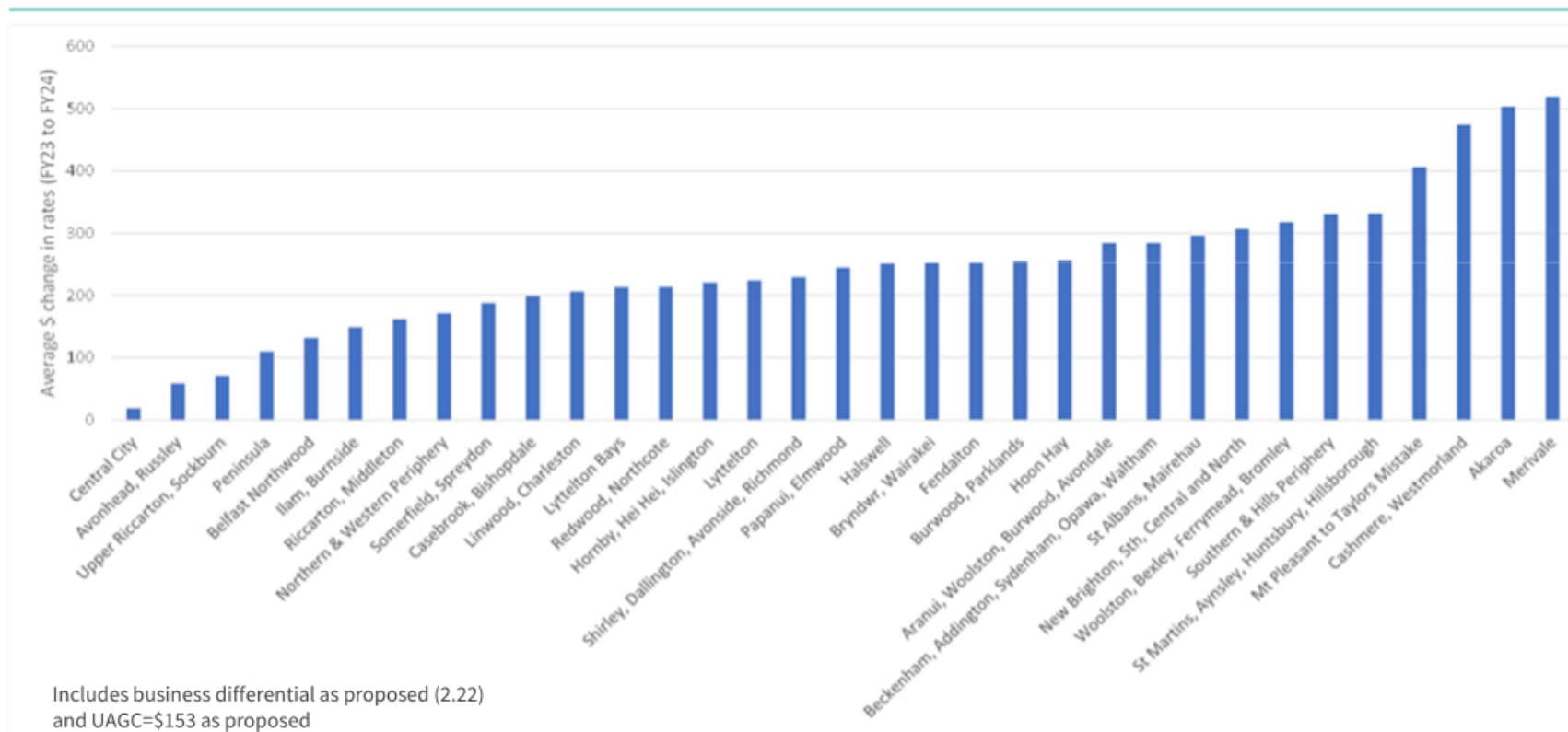
# Rates Impacts

## Average Residential % increase per suburb



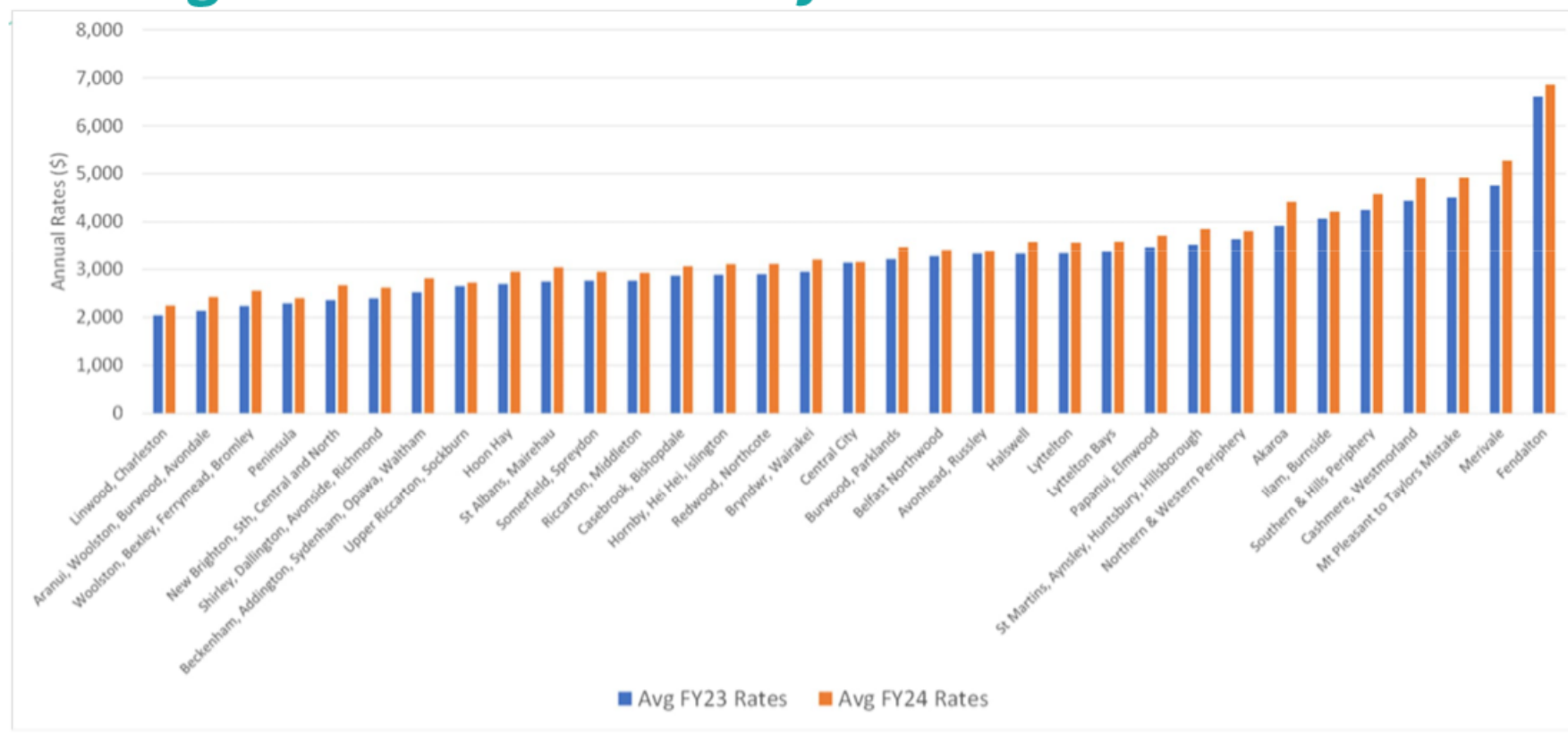
8 June 2023

## Average Residential \$ increase per suburb



8 June 2023

## Average Residential rates by suburb



8 June 2023

## Example Residential Properties

Characteristic	Low CV increase	Medium CV increase	Medium CV increase but high value	High CV increase
Old CV	510,000	530,000	800,000	345,000
New CV	710,000	780,000	1,220,000	550,000
% change in CV	39%	47%	53%	59%
<b><u>UAGC=\$153 and Business differential = 2.22</u></b>				
<b>FY23 Rates</b>	<b>3,120</b>	<b>3,228</b>	<b>4,689</b>	<b>2,227</b>
<b>FY24 Rates</b>	<b>3,194</b>	<b>3,473</b>	<b>5,229</b>	<b>2,556</b>
\$ increase	74	245	540	328
% increase	2.4%	7.6%	11.5%	14.7%

## Example Business Properties

	Suburban Shop	CBD Office	Industrial
Old CV	2,090,000	74,000,000	6,100,000
New CV	2,430,000	89,450,000	7,710,000
% change in CV	16%	21%	26%
<b>UAGC=\$153 and Business differential = 2.22</b>			
<b>FY23 Rates</b>	<b>17,460</b>	<b>568,030</b>	<b>47,107</b>
<b>FY24 Rates</b>	<b>17,580</b>	<b>594,958</b>	<b>51,556</b>
\$ increase	120	26,929	4,449
% increase	0.7%	4.7%	9.4%

# Capital Programme update

## A Brief Reminder of the DRAFT Plan Development

---

The Core Capital Programme provision in the LTP2021, as amended by subsequent Annual Plans allowed for **\$596m**.

During the course of the development of the DRAFT Annual Plan (published 10 March), we re-phased **\$136m** in Core Capital to future LTP years to give **\$460m** in FY24.

This significant change reflects some of the macro influences explained in the earlier slides and ensures **“we can deliver what we say we’ll do”**.

Since that date minor changes have been made to land on **\$463m** for the Core Capital Programme.

Te Kaha phasing revisions are added to this – see next slide.



## Programme level changes from Draft Plan to date

Core Capital Programme is **\$463m**.

Total Programme is **\$728m (incl Te Kaha)**.

Capital programme is demandingly achievable for Y3 of current LTP.

More in-depth assessment and re-set as part of the next LTP.

CAPEX UPDATE	TOTAL Capital (incl <u>Te Kaha</u> )	CORE Capital
DRAFT Plan for Public Consultation 10 March (Version 1)	\$616m	\$460m
DRAFT Plan as <u>at</u> 25 May (Version 2) – briefed 30/5	\$728m*	\$463m
Current Variance (V1-V2)	+\$112m	+\$3m

\*Te Kaha will be further reviewed before finalisation – the increase reflects strong progress an associated cashflow alignment.

Note, approximate capital impact – for every \$82m of capital – 1% rates increase over two years.

## Main changes from Draft Plan (with phasing detail)

Project Title	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26-31 Budget	Proposed Total Budget
Te Kaha Canterbury Multi Use Arena (CMUA)	\$260.2m	\$194.4m	\$109.3m	\$563.9m
Grassmere Projects	\$1.8m	\$7.5m	\$21.6m	\$30.9m
Better Off Funding	\$1.4m	\$5.4m	\$5.0m	\$11.8m
Akaroa Wharf Rephasing	\$2.2m	\$10.8m	\$5.0m	\$18.0m
Matatiki:Hornby Centre Rephasing	\$16.4m	\$0.0m	\$0.0m	\$16.4m
Tsunami Warning System Rephasing	\$0.5m	\$1.0m	\$1.3m	\$2.8m
Land Purchase - Earlham Street	\$0.4m	\$0.0m	\$0.0m	\$0.4m
<b>Total</b>	<b>\$282.8m</b>	<b>\$219.0m</b>	<b>\$142.2m</b>	<b>\$644.1m</b>

Project Title	FY24 Change	FY25 Change	FY26-31 Change	Total Change
Te Kaha Canterbury Multi Use Arena (CMUA)	\$109.7m	(\$67.1m)	(\$42.6m)	\$0.0m
Grassmere Projects	\$1.8m	\$7.5m	\$21.6m	\$30.9m
Better Off Funding	\$1.4m	\$5.4m	\$5.0m	\$11.8m
Akaroa Wharf Rephasing	(\$4.3m)	(\$0.7m)	\$5.0m	\$0.0m
Matatiki:Hornby Centre Rephasing	\$4.2m	(\$4.2m)	\$0.0m	\$0.0m
Tsunami Warning System Rephasing	(\$0.8m)	\$0.0m	\$0.8m	\$0.0m
Land Purchase - Earlham Street	\$0.4m	\$0.0m	\$0.0m	\$0.4m
<b>Total</b>	<b>\$112.3m</b>	<b>(\$59.0m)</b>	<b>(\$10.2m)</b>	<b>\$43.0m</b>

8 June 2023

## Programme level changes – Summary by Group of Activity

### Annual Plan 2023/24 - Summary by Group of Activity

#### Published DRAFT Annual Plan (Version 1) vs. Updated Plan (Version 2)

25 May 2023

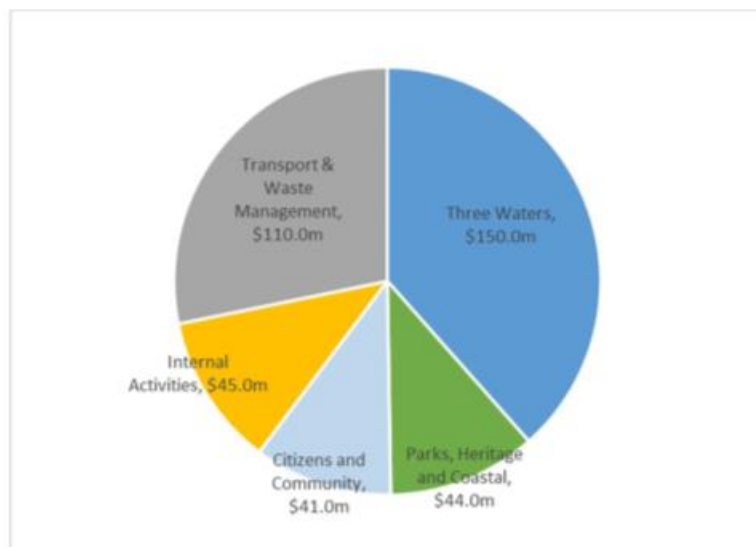
\$000

Group of Activity	Published DRAFT Annual Plan (Version 1) 10 March 2023				Updated Plan (Version 2) 25 May 2023				Change			
	FY24	FY25	FY26-31	Total	FY24	FY25	FY26-31	Total	FY24	FY25	FY26-31	Total
Communities and Citizens	44,185	39,401	199,226	282,812	48,139	39,867	204,666	292,672	3,954	466	5,440	9,860
Corporate Capital	171,829	281,369	152,913	606,112	281,536	214,272	110,304	606,112	109,707	(67,097)	(42,610)	0
Flood Protection & Control Works	30,441	47,168	306,641	384,251	29,546	46,808	306,641	382,996	(895)	(360)	0	(1,255)
Housing	4,995	5,076	39,715	49,786	4,995	5,376	39,715	50,086	0	300	0	300
Internal Activities	21,478	25,074	163,447	209,999	21,828	25,074	163,447	210,349	350	0	0	350
Parks, Heritage and Coastal Environment	66,518	80,667	428,506	575,691	63,078	80,778	433,727	577,583	(3,440)	111	5,222	1,893
Regulatory and Compliance	82	160	274	516	82	160	274	516	0	0	0	0
Solid Waste & Resource Recovery	6,164	5,281	60,839	72,284	6,164	5,281	60,839	72,284	0	0	0	0
Stormwater Drainage	32,101	28,999	173,793	234,893	32,996	29,359	173,793	236,148	895	360	0	1,255
Strategic Planning and Policy	943	1,085	6,361	8,389	943	1,085	6,361	8,389	0	0	0	0
Transport	139,829	176,749	936,186	1,252,764	140,492	180,053	938,693	1,259,237	663	3,304	2,506	6,474
Wastewater	41,574	69,451	562,337	673,362	42,263	71,708	582,252	696,223	689	2,257	19,915	22,861
Water Supply	55,684	59,710	582,106	697,500	56,133	61,571	581,322	699,026	449	1,861	(784)	1,526
<b>Total</b>	<b>615,821</b>	<b>820,191</b>	<b>3,612,346</b>	<b>5,048,358</b>	<b>728,192</b>	<b>761,393</b>	<b>3,602,036</b>	<b>5,091,621</b>	<b>112,372</b>	<b>(58,798)</b>	<b>(10,311)</b>	<b>43,263</b>

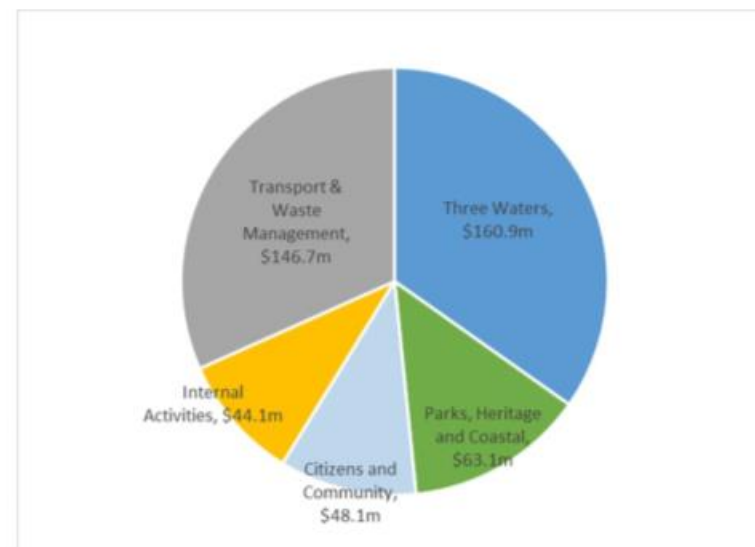
8 June 2023

Christchurch  
City Council

## Comparison of prior year and relative uplift



Forecast Performance 2023 \$390m



Draft Annual Plan 2024 \$463m

## Transport – Road Renewals & Maintenance Summary Position

### CAPEX

- Generally there is an increase in the capital budgets for resurfacing over

	Past(FY22)	Present(FY23)	Future(FY24/FY25/FY26)		
Project	FY22 Actual	FY23 Budget	FY24 Budget	FY25 Budget	FY26 Budget
Grand Total	17,956,655	15,323,790	20,873,462	25,949,368	25,570,609

- Focus areas for 2023/24:
  - Resurfacing – footpaths and pavements.
  - Pre-seal repairs for following year.
  - Vegetation control.

### OPEX

- Changes to operational budgets have been achieved by increased allocation and streamlining delivery of all contracts. This has resulted in:
  - Central – 2023/24 \$5.5m (↑22%)
  - Northern – 2023/24 \$10.5m (↑28%)
  - Southern – 2023/24 \$10.5m (↑21%)
  - Banks Peninsula – 2023/24 \$4.5m (↑32%)
- Focus areas for 2023/24:
  - Footpaths and pavement repairs
  - Drainage
  - Sweeping (including separated cycleways)
  - Vegetation control

## Recent and pending changes in Transport Capital

---

- Transport:
  - Halswell Junction Road \$7.25m with \$563k in FY24 neutralised by substitution.
  - Coastal Pathway. Additional \$5.5m with \$1.4m in FY24.
  - MCR – Cycleways – finalisation of phasing of additional budget signalled 16 May Briefing. Paper to F&P 31 May. Funding requests to be finalised in LTP. Zero impact on FY24.
  - KiwiRail requirements to meet MCR programme – further risk.

## Other potential changes

---

Other potential changes may arise through development and finalisation:

- Changes following submissions and amendments
- Further or new external funding opportunities
- Fine tuning programmes of work/project adjustments
- CWTP – Wastewater Treatment Plant
- OPP – Organic Processing Plant (procurement pathway)

Carry forward & bring backs to be assessed at year end with a target of minimal impact on FY24, but will likely “fine tune.”



## Risks to capital delivery

RISK	MITIGATIONS
Third party impacts, eg Kiwi Rail requirements and delays. Consents from Ecan.	Active relationship mgt incl. senior and political level. Project Consent Strategies.
Resource constraints – labour and supply chains	Expected gradual easing with net migration turning positive and international supply chains improving (still some tightness with domestic supply chains). Advance planning and early/alternative materials.
Ongoing inflationary pressures - OCR change impacts.	Project estimation and forecasting improvement. When identified early, it provides opportunity for mitigation.
Community engagement & expectations together with stakeholder demands.	Pre consultation and expectation setting. Know your community. Avoid re-litigation of issues.
Project start up delays.	Advance planning for project success.
Natural hazard events (local, national, international).	Business Continuity Plans.

8 June 2023



## Capital changes

---

- This has been a high level view of the AP capital programme.
- Details of Changes (and associated substitutions) are shown in Schedules between the:

**Published DRAFT Annual Plan (Version 1)** as at 10 March and,  
**Updated Plan (Version 2)**, as at 25 May.

- Schedules
  - Summary of Changes by Group of Activities between V1 and V2
  - Detail of Changes by Activity between V1 and V2

# Council direction

## Business Differential

Business Differential	Number of Submitters	% of Submitters
<b>Support</b> scaling up the business differential, so business sector as a whole pays the same proportion of overall rates that it currently does.	289	89%
<b>Do not support</b> scaling up the business differential, so business sector as a whole pays the same proportion of overall rates that it currently does.	37	11%

Note: Numbers in table(s) based on responses to multiple choice questions.

### Support increasing the business differential to 2.22

- › Support keeping the % of rates paid by businesses consistent
- › Supportive but cautious of over burdening businesses

### Oppose increasing the business differential to 2.22

- › Warned that Christchurch could be seen as anti-business
- › Should be supporting and enabling business, acknowledging the value they bring to the city

**Staff Recommendation: No change to Draft – 2.22 differential**

## City Vacant Differential

City Vacant Differential	Number of Submitters	% of Submitters
<b>Support extending the use of City Vacant Differential</b> rating in the commercially zoned areas of New Brighton, Lyttelton, Sydenham and Linwood Village	240	82%
<b>Oppose extending the use of City Vacant Differential</b> rating in the commercially zoned areas of New Brighton, Lyttelton, Sydenham and Linwood Village	53	18%

Note: Numbers in table(s) based on responses to multiple choice questions.

### Support extending the use of city vacant differential

- › Want to see land owners motivated to develop sites/the sites used productively
- › Sense that these land owners are holding up progress/development in these areas

### Oppose extending the use of city vacant differential

- › Carrot vs. stick, should be providing incentives, supporting development community
- › Council/Christchurch could be seen as anti-development

**Staff Recommendation: Receive further advice during the 2024 LTP process prior to making a final decision to implement the rate for qualifying suburban centres.**

## Uniform Annual General Charge

Options	Multiple Choice Question		Submitters who stated a preference in comments only*		Generation Zero	
	Number of Submitters	% of Submitters**	Number of Submitters	% of Submitters**	Response	Number of Submitters
Support maintaining the Uniform Annual General Charge at \$153	219	64%	57	56%	I support reducing the burden of rates of lower income households by reducing the fixed rate charge for properties and instead charge rates based on capital value of properties	128
Support changing the Uniform Annual General Charge to \$50	122	36%	45	44%		

\*Excludes any submitters who completed the multiple choice question and the generation zero submitters

\*\* Proportions have been calculated on the totals for each source

### Support setting the Uniform Annual General Charge at \$153

- › Already significantly lower than elsewhere in the country.
- › Service delivery is not based on Capital value. All ratepayers have access to same levels of service
- › Middle income families being hardest hit

### Support dropping the Uniform Annual General Charge to \$50.

- › Redistribute the costs away from lower valued properties to those with more ability to pay more.

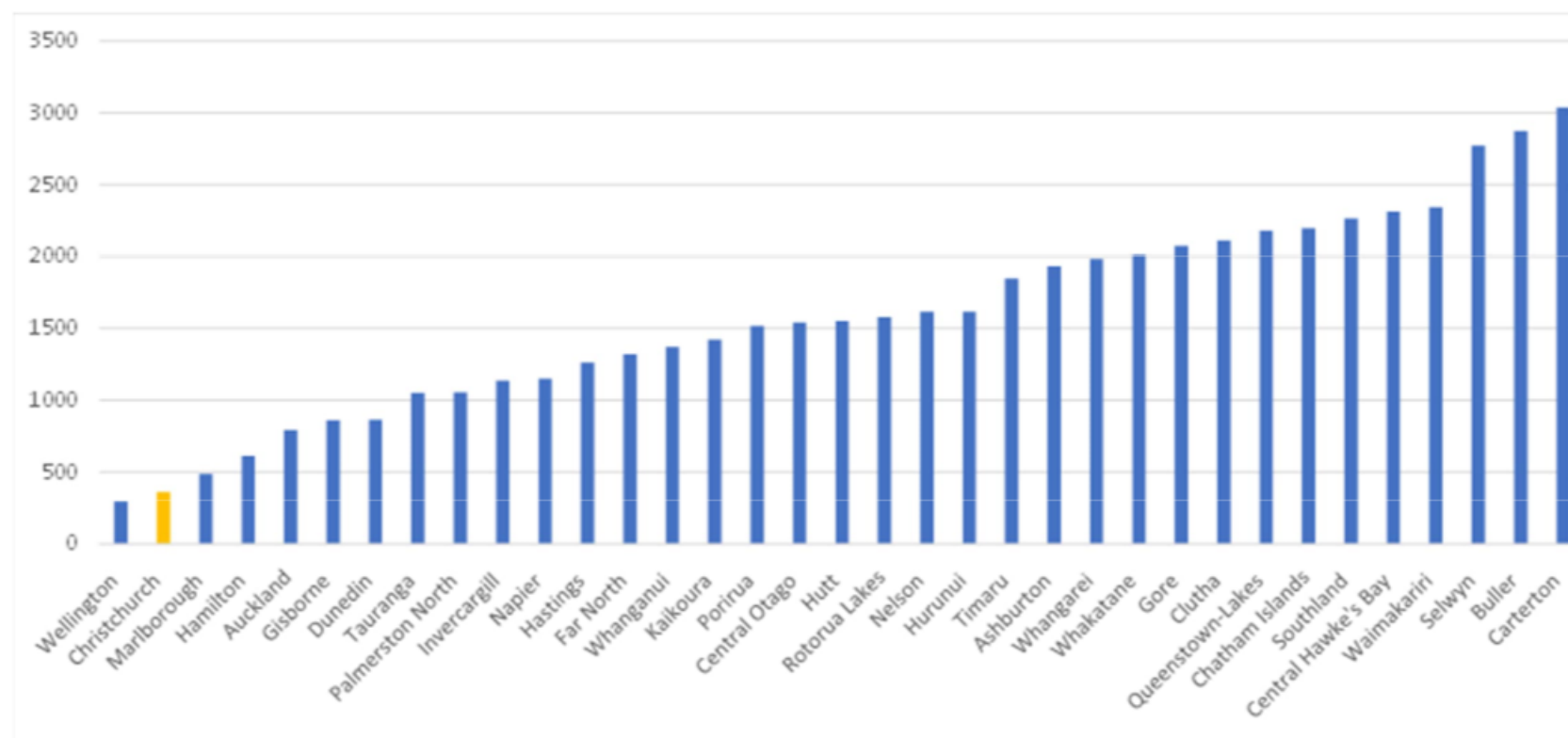
**Staff Recommendation: No change to Draft - set the UAGC at \$153.**

## UAGC information supporting staff recommendation

- Our fixed charges are already very low
- Low income ratepayers have other assistance
  - Govt rates rebate likely to increase from \$700 to \$750 in FY24 (CPI)
  - Rates Postponement Policy
  - Charity-run retirement villages usually non-rateable
- UAGC reduction also benefits 1915 utilities, storage units, garages, carparks and vacant land – \$0.2m transferred to other ratepayers

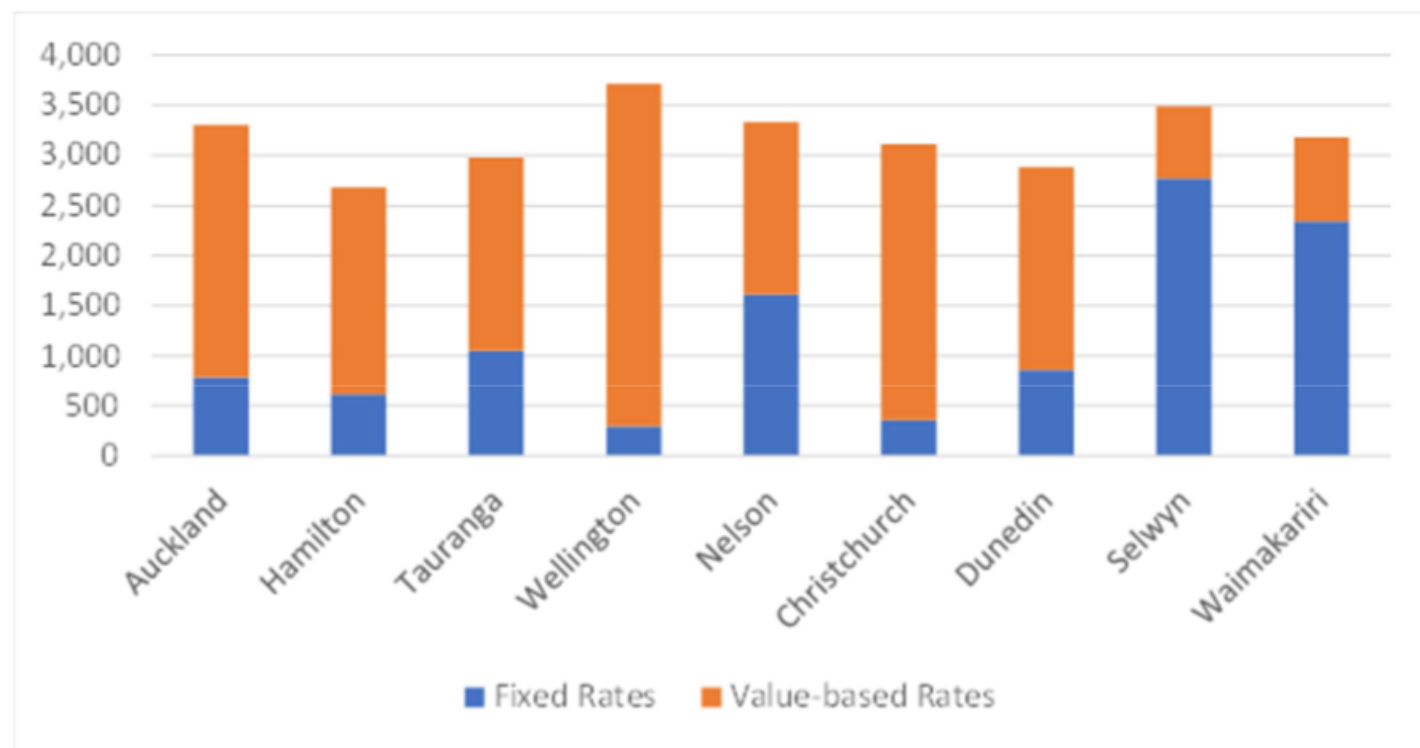
CV \$	UAGC \$153		UAGC \$50		Difference \$
	\$ increase	% increase	\$ increase	% increase	
400,000	131	7.15%	82	4.51%	-48
764,364	250	7.90%	251	7.94%	1
1,200,000	392	8.24%	453	9.51%	61

## Fixed Rates comparison – 35 Councils



8 June 2023

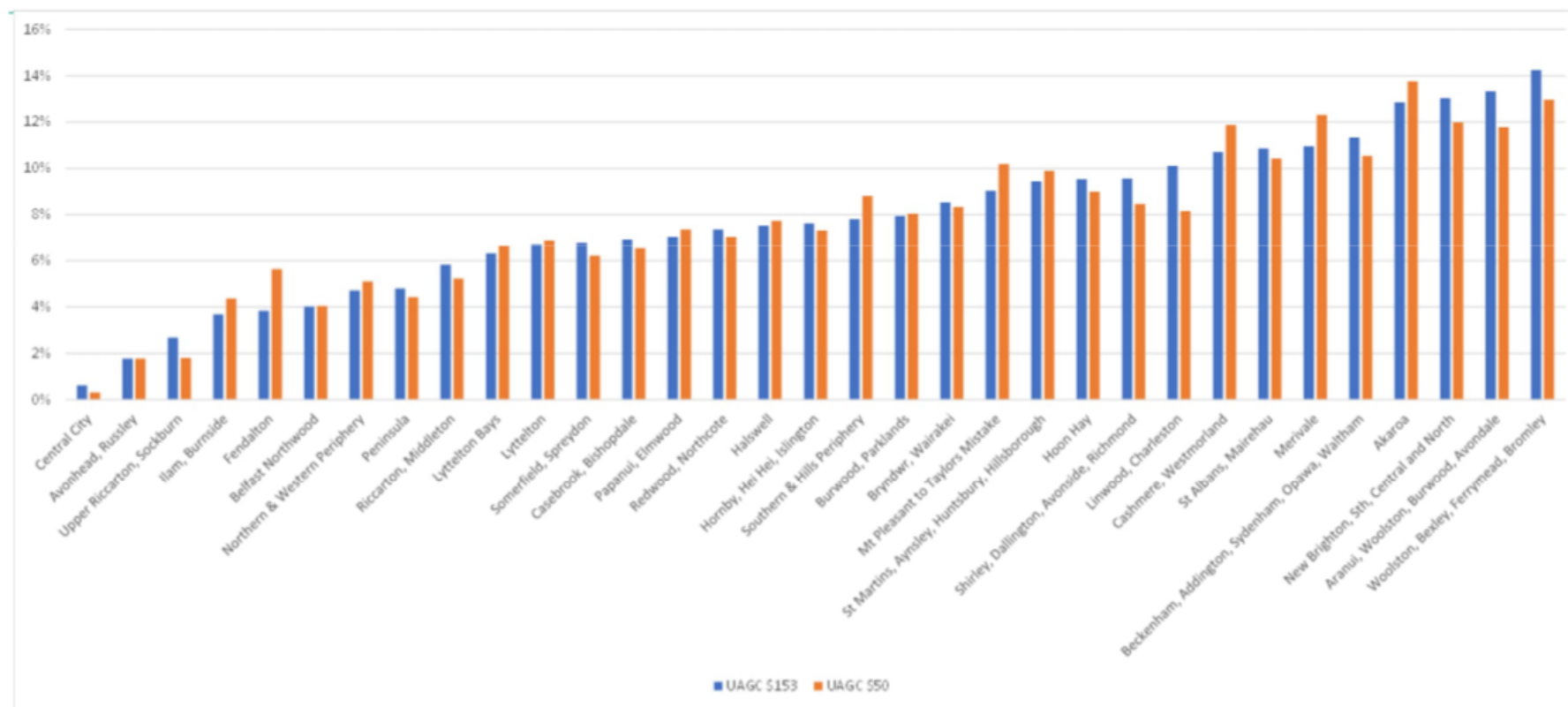
## Fixed v CV based rates comparison – FY23



8 June 2023

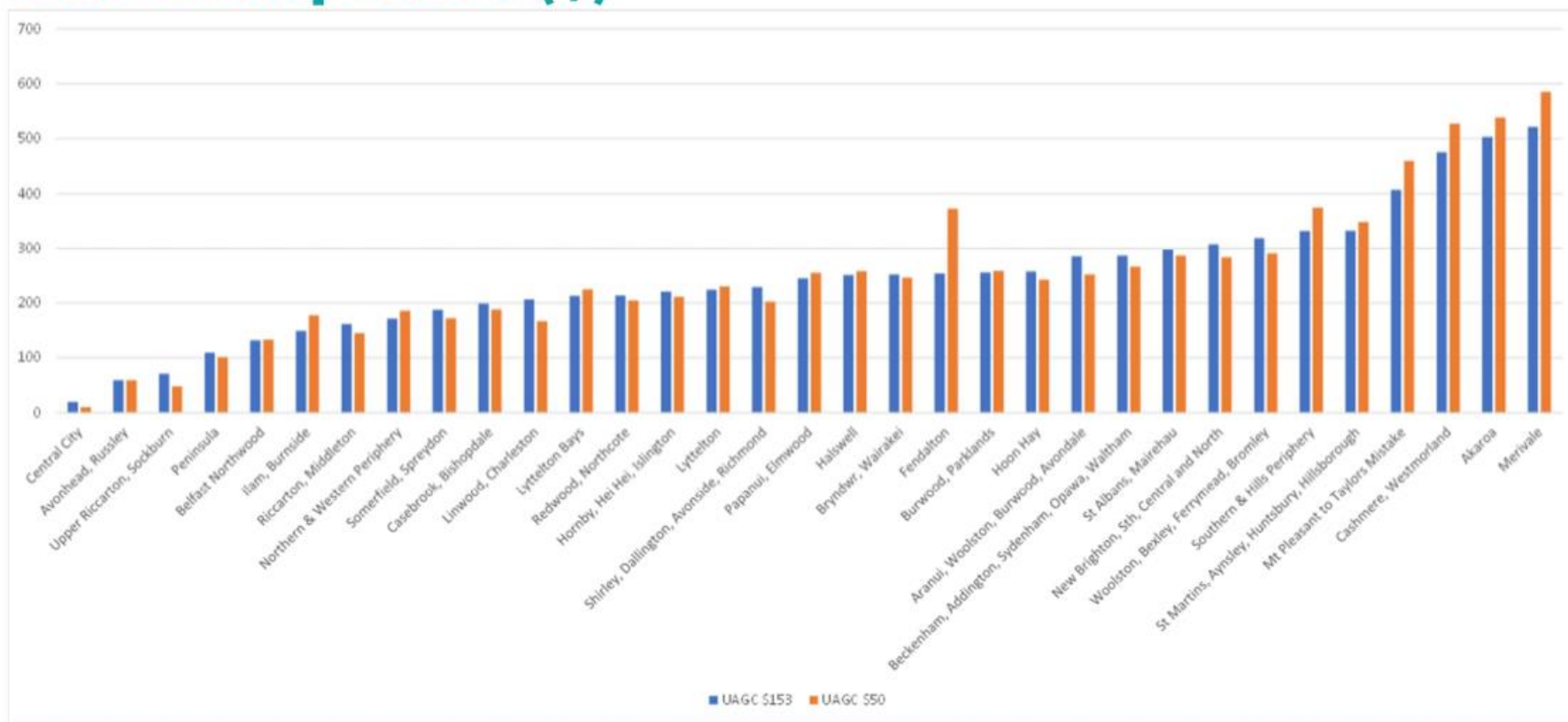


## UAGC comparison (%)



8 June 2023

## UAGC comparison (\$)



8 June 2023

## Capital Endowment Fund

Capital Endowment Fund	Number of Submitters	% of Submitters
<b>Option 1: Using \$1 million from the CEF</b> for one year only to fund grants, and reduce the overall average rates increase by 0.16%.	195	64%
<b>Option 2: Using \$500,000 from the CEF</b> for one year only to fund grants, and reduce the overall average rates increase by 0.08%.	110	36%

Note: Numbers in table(s) based on responses to multiple choice questions.

### Support Option 1: Using \$1 million from the CEF

- › Recognised the importance of supporting community organisations and the value that they bring/add
- › Also conscious of the pressure on households, feel that this strikes the right balance

### Support Option 2: Using \$500,000 from the CEF

- › Expressed concerns about the funds left in the CEF and what this might mean in the future
- › Would prefer less from the CEF used to reduce rates, leaving more for it's intended purpose
- › Some concern that this would be a move towards reducing the amount of community funding available over time
- › Others don't see community funding as core council business

**Staff Recommendation: No change to Draft – Option 1**

## Daily Water Allowance

Daily Water Allowance	Number of Submitters	% of Submitters
Support maintaining the daily allowance of 700 litre / day.	190	50%
Support increasing the daily allowance to 900 litre / day.	191	50%

### Support maintaining the 700 litre /day allowance

- › Already a generous daily allowance
- › Those who are high users should pay their share of the additional pressure they are putting on the network
- › Increasing the daily allowance will send the wrong message and could result in more careless use of water.

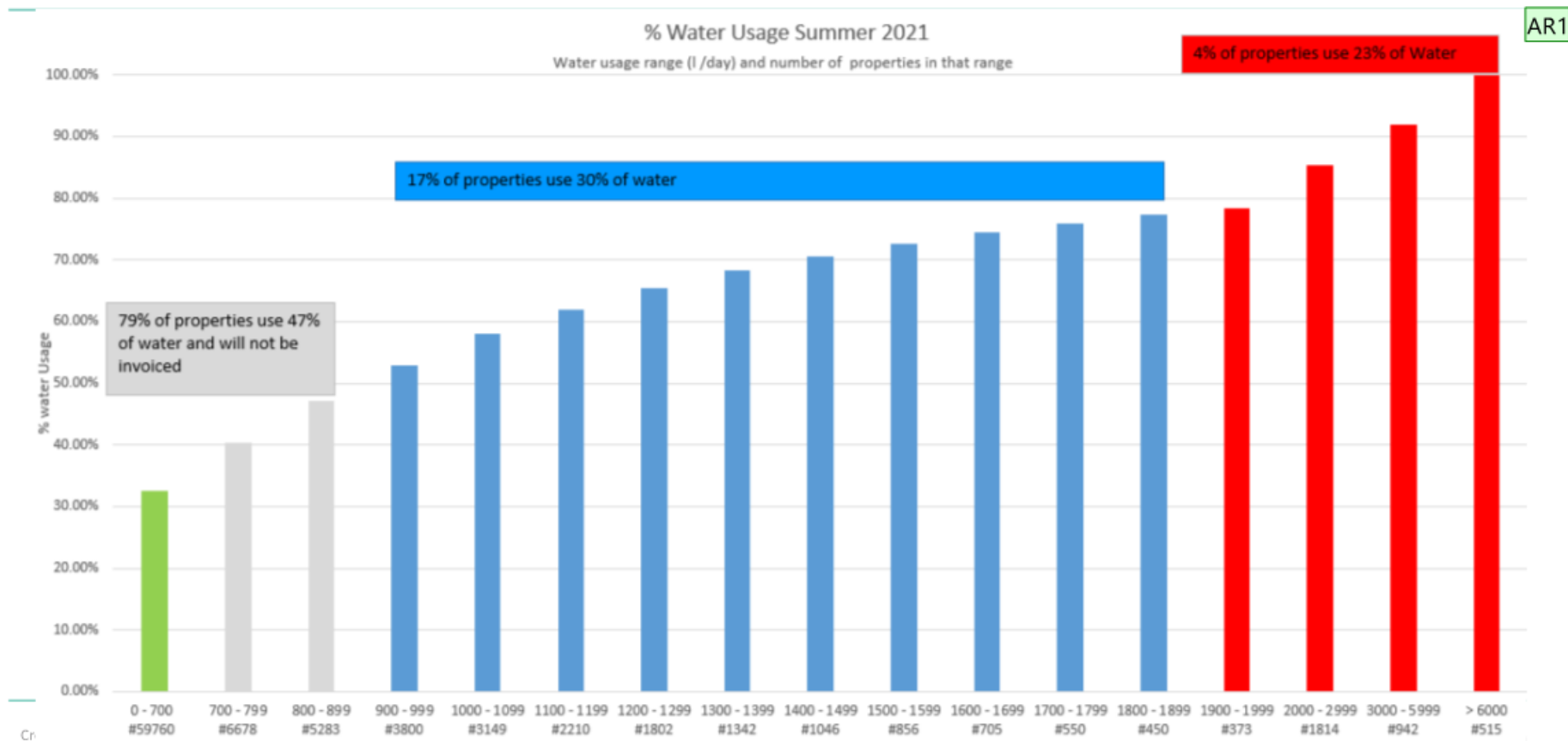
### Oppose increasing the daily allowance to 900 litres / day.

- › Compromising our garden city image
- › Unnecessary pressure on large families.
- › 900litres strikes the right balance between water conservation and other factors.

**Staff Recommendation: Keep current 700 litre daily, no accounts under \$25, Rates impact -0.12%.**

**If move to 900 litres daily and no account under \$25, Rates impact +0.02%**

## Residential water use last summer



Slide 43

---

- AR1      Would be good to have a comparison showing summer 21 and summer 22?  
Averis, Rose, 16/02/2023

## Water use data

	2022 mean	2022 median	2021 mean	2021 median	% decrease in mean usage on previous year
Jan	767	580	673	560	-14%
Feb	660	515	653	492	-1%
Mar	723	551	690	573	-5%
Apr	692	527	798	627	13%
May	560	444	759	595	26%
Jun	565	438	642	466	12%
Jul	504	403	571	452	12%
Aug	492	402	551	434	11%
Sep	511	408	553	444	8%
Oct	483	479	556	433	13%
Nov	500	408	562	441	11%
Dec	571	479	629	504	9%
Jan 23	645	539	767	441	16%

Charging in effect

## It's working – water use is down

---

- Since charges were introduced we've seen water use decrease by **more than 10%**
- Millions of litres of water have been saved.
- Without this demand management measure, we would need to establish at least **11 additional groundwater wells and associated new pump stations by 2031.**
- We've projected the introduction of the rate (and associated reduction on peak water use) could result in an estimated **\$17 million in capital expenditure being deferred in the next 10 years**



## Post Draft rates changes

**Draft Annual Plan for 2023/24** **7.88%**

Excess Water staff recommendation 700L -0.12%

**Potential position** **7.76%**

# Other themes

## Cycleways

- › Strong support for investing in cycleways
- › Notably a large number mentioned the east of the city needing more and un-delayed cycle provision
- › Many are against deferring cycleways, including many mentioning Wheels to Wings and Avon Otakaro cycleways, and a significant number of comments identified individual projects they want to see delivered as priorities
- › Several want Council to redirect priorities within the cycle programme such as more focus on cycling to schools, better attention to enforcement and maintenance
- › Some call for accelerating the cycle network programme through more investment, better delivery resourcing and delivery methods
- › Some suggest more resourcing is needed either through redirecting from other less sustainable projects or increasing rates or borrowing reminding that Climate change isn't waiting.

### Staff Comments:

Focus on delivery of current programme, albeit at increased cost due to a number of factors. No new MCR programme commitments during 23/24

New cycleways will be put forward as candidates, particularly at each significant 3 year renewal of the Long Term Plan and its processes of public consultation and Council consideration for adoption.

## Wheels to Wings

304 submitters provided feedback, 280 stated a preference

- 27 supported the proposal (10%)
- 236 opposed the proposal (84%)
- 17 provided alternative proposals (6%)
- 29 provided general comments or feedback

### Current Council resolution -

That the Council will not commence construction of sections 1, 2 and 3 for a period of up to 12 months to allow staff and local Councillors to work further with the affected communities on previously identified design concerns as part of the detailed design process.

### Oppose the proposal

- › Project has already undergone significant consultation
- › Delaying any further would be pandering to 'NIMBYism' instead of doing the right thing and getting on with the project
- › Importance of cycleway as part of the wider network
- › Northwest is a significant employment hub, need to provide travel choice and infrastructure to support it
- › Safety concerns from those who cycle in the area, children cycling to school

### Support the proposal

- › Tended to be residents of Harewood Road or live nearby
- › Concerns about the design of the proposed cycleway and the impacts that it would have on both residents and businesses in the area
- › Impact on travel at peak times; access to properties
- › cycleways in general are over engineered, costly and should not be a priority
- › Still want to see traffic lights installed at Harewood/Breens/Gardiniers

## Stormwater and Land Drainage

- › Surface water flooding issues in Brooklands and Spencerville, Tenby Place, Brenchley Avenue, Waitaki Street, Aorangi Road and Wairakei Road area.
- › Requests for upgrades to the Dudley Culvert (Blighs Road end) to increase its capacity to prevent flooding.
- › Submitters feel that there are coastal areas with woeful stormwater infrastructure and that there are health and safety concerns due to water pooling
- › Need for resilience building in estuary and lower Otakaro areas to protect residents and support natural wetlands highlighted
- › Requests for increased investment in infrastructure to address extreme weather events, including flooding, erosion, and earthquakes
- › Support for reducing sediment flow into rivers and improving the quality of stormwater through naturalization and waterway works

Staff Comments: Council has a holistic approach to stormwater and land drainage, addressing both water quantity (flooding) and water quality. Council has an LTP provision.

Catchment works are prioritised in accordance with risk assessments and the requirements of the comprehensive stormwater discharge consent.

## South Library

81 submitters provided feedback on the rebuild/repair of the South Library

- › Submitters drew attention to the importance of this community facility for those who live in the south of Christchurch
- › Expressed strong opposition to any reductions to the budget or scope of the project, emphasizing the need for a fit for purpose facility that acts not only as a library but also as a community hub
- › Varying opinions on whether the facility should be rebuilt or strengthened and repaired, unanimous and unwavering in their message around the importance of the project delivering a facility that is fit for purpose and will meet the needs of the community
- › Addressed the infrastructure needed to support the facility, particularly a range of safe ways to get there

**Staff Comments:** The LTP 2021-2031 included \$12,597,000 for the South Library and Service Centre. This has been adjusted to \$13.6M in the current capital programme. In December 2022, the Council resolved to allocate an additional \$9,000,000 from the Better off Funding grant.

If additional funding is required, Elected Members will have the opportunity to address this via the Long Term Plan.

## Canoe Polo

54 submitters supported funding for two additional canoe polo courts at Lake Roto Kohatu, to support the growing sport

- › Challenges of operating and supporting a sport that continues to grow in popularity with the facilities currently available
- › Sense that we support many other sports and organisations with the facilities that they need, and now it is their turn to see some investment in their sport
- › Sport is growing, so too is the demand on the facilities
- › Potential benefits for the city of having the appropriate facilities to host national tournaments

Staff Comments: FY 24 annual plan funding is committed to new access and car parking. The CAPEX cost for extension to the lake to accommodate additional courts has been costed and budget for the development will be included as a medium priority in the Long-Term Plan for Council's consideration.

This will need to be a multiyear project due to likelihood of complex resource consent requirements.

## Additional items raised by submitters

---

- staff have considered other matters raised (in submissions, hearings and Q&A) but are not making any recommendations for further change, due to adverse impact on the rates increase.
- however, if Councillors wish to consider any specific matters, they need to flag these.



# Recap and Amendments proposed by councillors

## Current Rates position

**Draft Annual Plan for 2023/24** **5.68%**

NZTA subsidy update re CERF -0.13%

Rating base growth reforecast -0.22%

Opening debt reassessment - 0.22%

Capex timing changes (mainly Te Kaha) +0.43%

Living wage announcement impact +0.53%

Salaries provision reassessment +0.63%

Three Waters costs and revenues +1.18%

**Current Position** **7.88%**

Excess Water staff recommendation 700L -0.12%

**Potential Position** **7.76%**

8 June 2023

Christchurch  
City Council 

## Amendments process

---

- 50+ amendments received from councillors on or after 25 May
- staff working to provide responses and recommendations mid next week
- critical to enable staff to consider financial, legal, delivery, risk and other implications before finalising AP adoption report.
- If after advice Councillors decide to pursue, a seconder and resolution wording will need to be confirmed.

## Amendments proposed by councillors

---

Separate attachment.

## Next Steps

---

Based on direction provided, prepare ARMC and Council reports.

- 12 June – ARMC agenda released
- 20 June – ARMC meeting
- 22 June – Council agenda released
- 27 June – Council AP meeting

