
Draft Long Term Plan 2024-34 Workshop

MINUTES ATTACHMENTS

Date: Tuesday 21 May 2024
Time: 10.30 am
Venue: Council Chambers, Civic Offices,
53 Hereford Street, Christchurch

TABLE OF CONTENTS NGĀ IHIRANGI	PAGE
2. LTP 2024-34 - Post Submissions/Hearings Workshops	
A. Presentation - Tuesday 21 May 2024.....	3
B. Updated Attachment E Staff Advice - Tuesday 21 May 2024	56
2 Continued.. LTP 2024-34 - Post Submissions/Hearings Workshops	
A. Presentation - Wednesday 22 May 2024	86
B. Draft Mayor's Recommendations for discussion only - Wednesday 22 May 2024	110
2 Continued.. LTP 2024-34 - Post Submissions/Hearings Workshops	
A. Presentation - Friday 24 May 2024	114
2 Continued.. LTP 2024-34 - Post Submissions/Hearings Workshops	
A. Presentation - Tuesday 28 May.....	143
2 Continued.. LTP 2024-34 - Post Submissions/Hearings Workshop	
A. Presentation - Thursday 30 May 2024.....	211
B. Events Information Presentation Slide - Thursday 30 May 2024	228

LTP 2024-2034 Post Submissions, Hearings Workshops

Workshop 1

Tuesday 21st May 2024

LTP 2024 - 2034

Alignment between Residents Survey Results and LTP2024-2034 Activity Planning

Tuesday 21st May 2024

Corporate Planning & Performance

About the review

Origin

- Council Meeting, 6 March 2024, receiving the information in the 2023-2024 Residents Survey Results report.
- A request was made for an assessment of how the Residents Survey results align with levels of services and future planned targets for the draft Long-Term Plan 2024-34.
 - Note: Activity Planning with levels of service were adopted prior to the release of the 2023/2024 resident survey results).

What the Review Covered

- 15 Activities and the 38 Resident Satisfaction measures listed/surveyed in the Residents Survey 2023/24.
- An overview of aspects such as
 - Services, Level of Service Statements
 - Relevant Performance measures and targets including results
 - Associated budgets for the activities
 - Commentary by the Heads of Service / Activity Managers answering two questions:
 - Q1. *Given your latest Residents' Survey and other service delivery results, are your future residents' satisfaction targets appropriate.*
 - Q2. *Is the LTP planning around your activity aligned and sufficient to deliver on these future targets?*

What the review found overall



The majority of activities **(10/15) confirm the targets** adopted in the draft LTP 2024-2034 related to Resident satisfaction remain appropriate.



Five activities are recommending some change to their performance measures and/or targets (involving six performance measures / targets overall)



- Citizens and Customer Services



- Water Supply
- Wastewater Collection, Treatment and Disposal
- Stormwater Drainage



- Communications and Engagement



All activities confirm that the LTP planning around the activity is **aligned and sufficient** to deliver on the future targets (either as adopted for the Draft LTP, or as recommended changes.)

Morning tea



LTP 2024 - 2034 Submissions Thematic Analysis

Tuesday 21st May 2024
Monitoring and Research

What is the thematic analysis

- Purpose is not to provide analysis on everything that submitters commented on, summary of key topics and issues identified by a number of submitters.
- Based on the opinions of submitters, whether they are factually correct or not.

Who did we hear from?

- 7040 submissions
- 48,690 individual submission points
- 300 submitters heard
- Several pro forma submissions on some key issues

Submitters	Number of Submitters	%* of Submitters
Individuals	6745	96%
Organisations	286	4%
Anonymous Submissions	10	0.1%

Pro Forma	Number of Submitters	%* of Submitters
Arts Centre	3174	45%
Orana Park	458	7%
Sports Field Network Plan	57	1%
School Strike for Climate	50	1%

Who did we hear from?

Submission Source	Number of Submitters	%* of Submitters
Online	6682	95%
Email	196	3%
Post	48	1%
Over the Counter	110	2%
Other	4	0.1%

20 May 2024

Who did we hear from?

Community Board	Number of Submitters	%* of Submitters
Not Stated*	4300	61%
Te Pātaka o Rākaihautū Banks Peninsula	203	3%
Waitai Coastal-Burwood-Linwood	448	6%
Waipuna Halswell-Hornby-Riccarton	439	6%
Waimāero Fendalton-Waimairi-Harewood	504	7%
Waipapa Papanui-Innes-Central	510	7%
Waihoru Spreydon-Cashmere-Heathcote	636	9%
Total	7040	100%

Ward	Number of Submitters	%* of Submitters
Not Stated	4030	61%
Banks Peninsula	203	3%
Burwood	93	1%
Cashmere	319	5%
Central	213	3%
Coastal	227	3%
Fendalton	173	2%
Halswell	200	3%
Harewood	193	3%
Heathcote	202	3%
Hornby	64	1%
Innes	202	3%
Linwood	128	2%
Papanui	95	1%
Riccarton	175	2%
Spreydon	115	2%
Waimairi	138	2%

20 May 2024

Around 5% of submissions were from people who don't live in Christchurch.

Location	Number of Submitters	%* of Submitters
Selwyn	118	1.7%
Waimakariri	89	1.3%
Hurunui	10	0.1%
Ashburton	10	0.1%
Timaru	8	0.1%
Waimate	1	0.01%
Nelson & Tasman	9	0.1%
Marlborough	1	0.01%
Dunedin	16	0.2%
Queenstown Lakes	3	0.04%
Southland	5	0.1%
Northland	6	0.1%
Auckland	37	0.5%
Waikato	5	0.1%
Bay of Plenty	9	0.1%
Gisborne	1	0.01%
Taranaki	3	0.04%
Hawkes Bay	3	0.04%
Manawatū-Whanganui	10	0.1%
Wellington	21	0.3%

Location	Number of Submitters	%* of Submitters
Australia	11	0.2%
Canada	1	0.01%
Hungary	1	0.01%
United Kingdom	6	0.1%
USA	1	0.01%

20 May 2024

Why do we collect demographic information?

- Understand who we have heard from and who we haven't heard from
- Collected consistently across our engagement and research programmes
- Questions are consistent with info collected via the Census
- Helps us understand how representative submitters were of the wider population

Who did we hear from?

Age	Number of Submitters	% of Submitters	% of Population	Ethnicity	Number of Submitters	% of Submitters	% of Population
Not Stated	3476	50%		NZ European	2897	41%	72%
Under 18 years	44	1%	21%	Māori	218	3%	10%
18 – 24 years	217	3%	11%	Pacific Peoples	47	1%	4%
25 – 34 years	570	8%	16%	Asian	135	2%	15%
35 – 49 years	991	14%	20%	Middle Eastern, Latin American & African	31	0.4%	2%
50 – 64 years	973	14%	18%	Other European	48	4%	8%
65 years and over	759	11%	15%	Other	43	3%	

20 May 2024

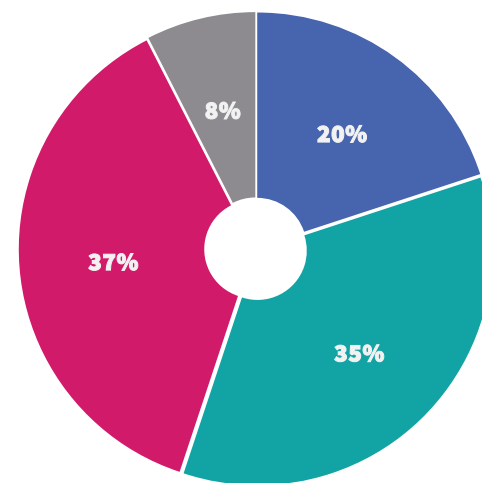
What did submitters tell us?

Have we got the balance right?

Short answer? Almost...

- But the right balance looks different for everyone; our residents and communities have a range of different views, opinions and priorities.
- On one hand submitters voiced the opinion that we hadn't gone far enough to reduce costs, rates increases were too high, and we hadn't exercised the fiscal restraint or responsibility that they expect.
- On the other hand, there were submitters who voiced their strong desire to see us do more to prioritise the future of the city, asking us to accelerate or prioritise some work programmes.

Which of the following do you think should be our focus for the 2024 - 2034 Long Term Plan?



- Deliver what we have proposed in the Draft Long Term Plan.
- Explore other ways to bring down our proposed rates increases across the Draft LTP.
- Accelerate work on some projects and programmes, with a focus on balancing the needs of today's residents with the needs of future generations.
- Don't know

Our rates proposal

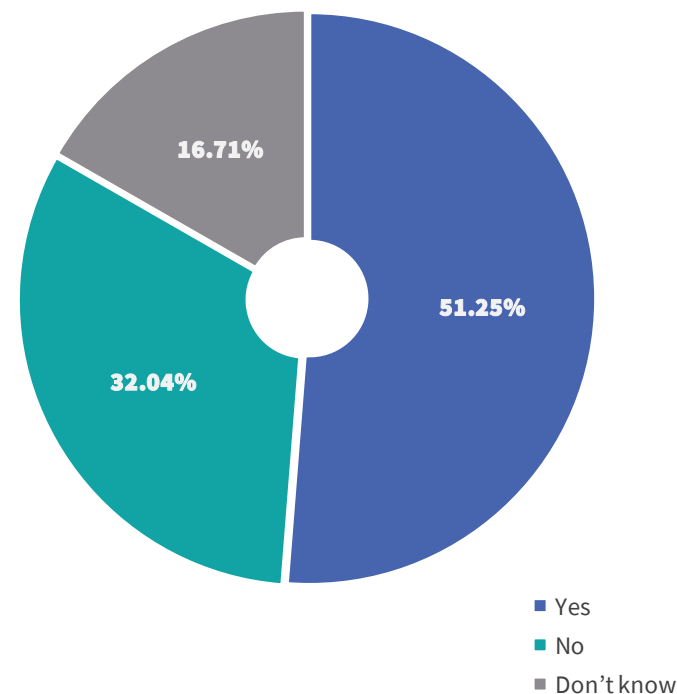
Submitters were divided:

- One group supports increasing rates to maintain services and investment in the city's future
- Another group opposes due to the financial challenges many are facing, concerns about affordability and fairness

Argument between submitters boils down to a desire for us to be preparing for and investing in a future for the city that makes Christchurch a city that people want to and can continue to live in vs. a concern about significant cost of living increases and pressure, and the affordability of living in Christchurch now.

- Submitters aged between 35 – 64 years were more likely to tell us that we shouldn't be maintaining our existing levels of service and investment, while those under 35 years and 65 years and over were more likely to agree we should be maintaining them.

Should we be maintaining our existing levels of service and level of investment in our core infrastructure and facilities?



20 May 2024

Levels of Service

- Our community values the services that we provide; that contribute to making Christchurch the type of city our residents want to live in.
- They facilitate community & connection, a place to meet or gather.
- Many submitters were pleased to see we hadn't cut services to reduce rates; would rather pay a bit more to protect the services.
- Cutting services to reduce rates would be a false economy; the ones it would impact the most are the most vulnerable in our community who rely on the services we provide.
- On the other hand, we should be doing everything we can to reduce costs and reduce the rates increase, even if this means cutting services.
- We need to 'stick to the basics', reduce unnecessary costs, look at ways of making our services more efficient.



20 May 2024

Changes to how we rate

City Vacant Differential

We proposed to extend the city vacant differential to land designated in the District Plan as Commercial Core Linwood Village, New Brighton, Sydenham, and Commercial Banks Peninsula in Lyttelton.

294 submitters, 53% supported the proposed changes, 3% opposed, 39% provided other suggestions.

- Good way to encourage productive use of land in the city, and to discourage 'land banking'
 - Extend to cover whole city
 - Increase the multiplier from 4.523 to 6
- Overly punitive/a revenue-gathering exercise as opposed to a genuine mechanism for behaviour change

Rating Visitor Accommodation as a Business

We proposed a change in our rating policy, to clarify that residential properties may be charged at the business differential if they're used for unhosted short term accommodation.

363 submitters, 77% supported the proposal, 7% opposed, 10% provided other suggestions.

- If they are operating as a business, they should be rated appropriately.
- Impacts of the local housing and rental market
- Heavy handed, unfair, concerns about the impact it would have on visitor accommodation and tourists visiting the city.

Fees & Charges

1088 submitters provided feedback on our proposal to charge for carparking at Hagley Park. 30% supported the proposal, 43% opposed and 19% provided alternative ideas or solutions.

- Those who supported the proposal generally advocated for a transition towards a more user pays approach and acknowledged the need to manage demand.
- Many of those who supported the proposal did so hesitantly, asking that we implement parking charges in a way that is fair and equitable and still allows easy access for all.
- Those who opposed felt that access would be unfairly impacted, that our greenspaces should be freely available for anyone to use, and that the biggest impact would likely be on young families and those who cannot afford to pay for parking.
- Other ideas/alternative solutions put forward by submitters included charging during the week but keeping the weekends free, implementing a first hour free and charging for time stayed after that, or keeping the parking fees low enough that they are affordable for most.



20 May 2024

Disposal of Council Owned Properties

Disposal of Council-owned properties

1156 submitters provided feedback on beginning the process of disposing of five council owned properties, 57% supported moving forward.

- If they are surplus to requirement, then it makes sense to get rid of them.
- Those who opposed tended to oppose the sale of Council land and assets in general.
- They felt that we should be retaining these properties for future use or growing the city's tree canopy.
- The sale of the land at 26 Waipara Street was a concern for some, who view it as an important potential future link between Cracroft and a shared path along Cashmere Stream.

Disposal of other Council-owned properties, including former Red Zone Port Hills properties

1128 submitters provided feedback on our proposal to dispose of other Council-owned properties which includes former Residential Red Zone Port Hills properties, 58% of supported moving forward with this process.

- If they are surplus to requirement, then it makes sense to get rid of them.
- Those who opposed tended to oppose the sale of Council land and assets in general or had concerns about the disposal of Red Zone land.
- Some submitters want to see the land first offered to its previous owners, and if the land was sold the history of the earthquakes and their displacement acknowledged in some way.
- Others want to see any sale of the land include conditions around responsible development, environmental protection, and community consultation. Some advocated for ecological reserves or green spaces rather than commercial development.

Our Proposed Spending

‘One person’s nice to have is
another person’s must have’

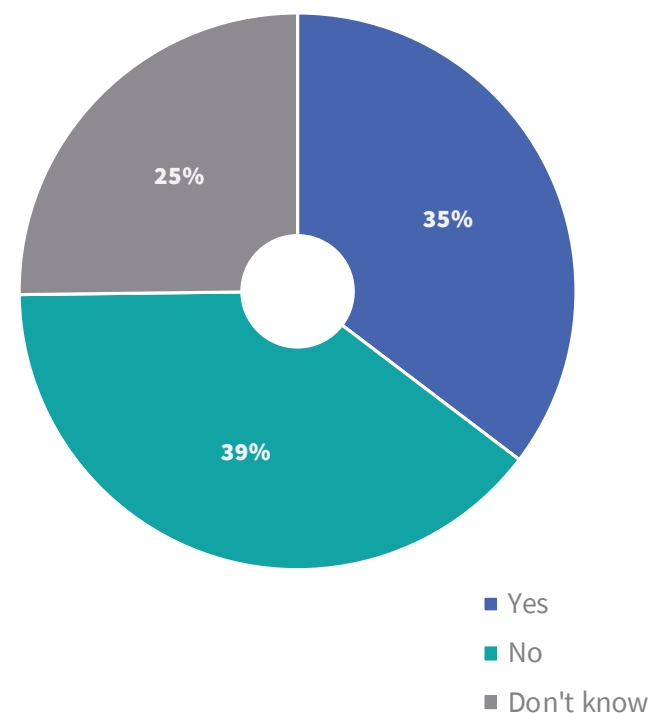
20 May 2024

Christchurch
City Council 

Operational Spend | Are we prioritising the right things?

We asked submitters if we're prioritising the right things within our proposed operational spending. 2295 submitters provided feedback, 35% agreed that we've got it about right, while 39% thought that we needed to make some changes.

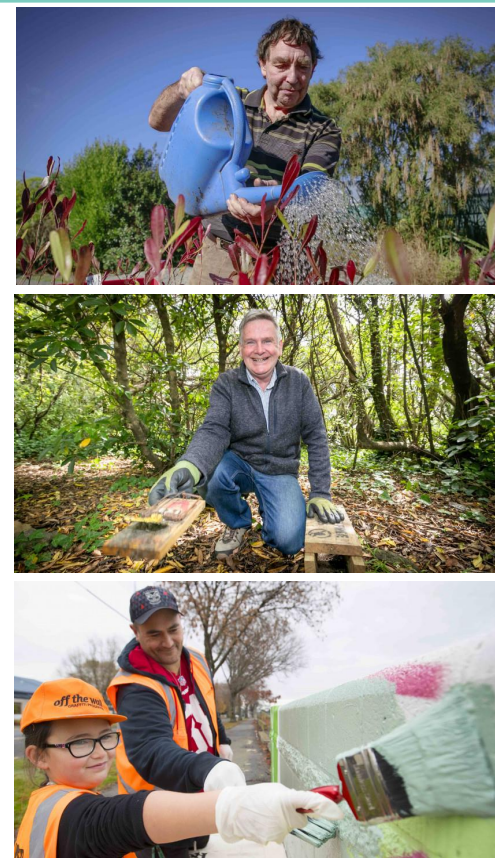
- Many reinforced that they were pleased to see us maintaining our levels of service.
- Others told us to look for other ways to cut costs that won't have an impact on the level of service we provide to our residents and communities.
- A smaller cohort suggested that we should be looking at cutting services to reduce costs, indicating that they feel there are aspects of our proposed spending are wasteful.
- This sentiment was echoed by those who opposed our proposed operational spend.
- Generally, submitters over 35 years were more likely to think that we aren't prioritising the right things. (44% vs 33%)



Community Grants and Funding

Much of the feedback received on the draft LTP was focused on grants and funding.

- Submitters reminded us of the importance of the grants and funding we provide, the work it enables, and the likely cost and resourcing implications for the Council if we had to take on this work.
- The grants and funding we provide support thousands of volunteer hours provided by people in our communities each year.
- Submitters reminded us of the wide-reaching economic benefits that some of these grants foster. The return from them is much greater than the investment from the Council.
- The Arts Centre, Orana Park and the Biodiversity and Sustainability grants, and the Screen Canterbury grant were the primary focus of submissions this year.



20 May 2024

The Arts Centre

4158 submitters – 99% want the Council to provide support for the arts centre.

- Primary focus was the retention of the arts centre, the programmes they provide and the communities that it supports and fosters.
- Fond memories associated with the Arts Centre, whether it is an important milestone in their life such as a wedding, attending a concert or show, or attending university at the centre. The call for support was an emotional one in some instances.
- The community aspect of the arts centre was raised by many submitters, who spoke of the Centre's ability to bring people together, foster community and connection, and the importance of it as a space for the arts community.
- A desire from these submitters to see the future of the arts centre secured and protected – this was the focus and priority. Few talked about the right mechanism for achieving this.

Orana Park

997 submitters – 98% want the Council to provide support for Orana Park.

- Submitters voiced a view that Orana Park is a crucial asset for tourism, conservation and education in Christchurch.
- They urged the Council to protect this work and the animals in their care.
- They spoke of fond memories of visiting Orana Park when they were children and with their children and grandchildren.
- Economic and educational value Orana Park brings to the city, with specific mentions of its contributions to tourism, conservation breeding programs, and wildlife advocacy.
- Regardless of why they want us to provide additional funding to the park, submitters were united in their call for the Council to provide additional funding to Orana Park, to ensure its ongoing sustainability and continued positive impact on the community.

Other Contestable Funds

50 submitters provided feedback on other contestable funds, most of these were organisations. The biodiversity and sustainability funds were the primary focus.

63% of these submitters provided alternative ideas of proposals. These generally requested that we reinstate the funding available to current levels, or increase it.

- Generally, feedback indicated that we aren't proposing to do enough to support biodiversity, ecological restoration and sustainability.
- Disappointed to see cuts to the funding that supports these activities.
- Groups spoke of the work this funding enables them to do, the impact that it is having, and the consequences that removing or reducing this funding would have.
- They flagged that any progress made with previous funding would be at risk (e.g. pest management)



20 May 2024

Christchurch
City Council

Safer Streets & Neighbourhoods

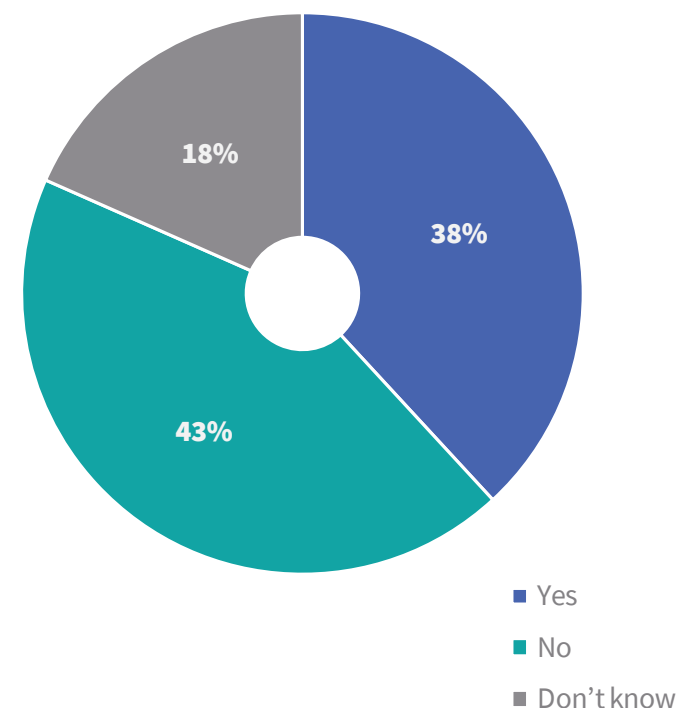
Submitters were divided on the safer streets and neighbourhoods work.

- Some submitters feel that it is wasteful spending, which ultimately leads to it being harder to get around the city.
- These submitters tended to feel that this was an area we could reduce spending.
- Others highlighted the importance of the programme to make our streets safer for all users.
- They requested that we continue to invest in this work or invest even more in projects that support safer streets.

Capital Spend | Are we prioritising the right things?

We asked submitters whether they think we are prioritising the right things in our capital programme and spending. 38% told us they think we've got it about right, 43% told us that we aren't prioritising the right things and 18% didn't know.

- Of the 443 general comments on our capital programme, 56% of them were submitters suggesting changes that they would like to see us make to the programme.
- Suggested changes included
 - more focus on specific services (transport and three waters were commonly mentioned)
 - focusing on looking after what we've got before we add anything new or start other major capital projects
 - pausing capital projects until there is less pressure on the city's finances
 - removing projects and programmes that they don't consider to be worthwhile.



Transport

Feedback reinforced that one person's 'must have' is another person's 'nice to have' - highlights the challenge that the Council must grapple with to balance these different views and needs within our capital programme.

- For many, improving transport choice was a focus, for others aspects of the transport capital programme represent an easy place to make savings and reduce costs.
- Many submitters agreed that we should explore different ways of doing things.
- No consensus on 'the basics'.



20 May 2024

Cycling Infrastructure

906 submitters, 22% supported our proposed investment, 33% opposed, 39% provided other suggestions.

- Most submitters provided other suggestions - invest more in or accelerate work on cycling infrastructure, both the major cycleways and local cycle connections.
- This infrastructure is extremely important in providing transport choice, however many thought that we should explore alternative ways of delivering it that may be more cost effective.
- Some thought that we should scale back and further delay cycling infrastructure to try and reduce costs and rates increases - they weren't suggesting that we should never make the investment, but they did think that it wasn't an essential right now so the investment could wait.

'Other' Comments	Number of Submitters	%* of Submitters
Spend more	152	40%
Spend less	80	21%
Accelerate Work	103	27%
Pause Work	23	6%
Remaining comments	23	7%
Total coded as 'other'	381	100%

Public Transport

371 submitters, 33% supported our proposed investment, 8% opposed and 48% made other suggestions.

- Submitters acknowledged the need to make public transport more accessible, quicker and easier to use, highlighting its importance in the transport choice picture.
- Focus from submitters was accelerating work on PT infrastructure, ensuring planned work still progresses despite changing central government priorities, or providing services in areas where there are currently gaps in the network.
- Those who opposed tended to fall into two camps:
 - submitters who thought that we were spending too much on roads and not enough on public and/or active transport
 - those who thought any investment in public transport infrastructure would be a waste of money as it is underutilised.

'Other' Comments	Number of Submitters	%* of Submitters
Spend more	131	70%
Spend less	11	6%
Accelerate Work	5	3%
Pause Work	3	2%
Remaining comments	37	20%
Total coded as 'other'	187	100%

Our Roads

458 submitters, 14% supported our proposed investment in our roads, 30% opposed and 45% made other suggestions.

- Those who made other suggestions tended to have opinions at very opposite ends of the spectrum.
 - Those who think the balance is out as we are placing too much priority on investing in roads and not enough on investing in active or public transport.
 - Those who think the balance is tipped too far towards active and public transport, and we should be investing more in our roads.
 - Those who think that the balance needs to be tipped towards more investment in our roads urged us to get on with improving the quality of the road surfaces and making it easier for road users to travel in the city.
- In many instances they highlighted issues in specific parts of the city, many of which are in the east. Prioritising the work required on the Pages Road Bridge was raised by many of these submitters, who reinforced its importance as a lifeline connection for many who live in New Brighton.

'Other' Comments	Number of Submitters	%* of Submitters
Spend more	76	34%
Spend less	41	18%
Accelerate Work	16	7%
Pause Work	9	4%
Remaining comments	83	37%
Total coded as 'other'	225	100%

Taumata Arowai Requirements

- A large amount of the feedback we received on our investment in three waters focused on the chlorine in our water
- Submitters expressed a strong desire to see us do the work required to get chlorine removed from our water; consistent with what we see in the residents survey (one of the top reasons for dissatisfaction with the Council)
- Some also commented on fluoride, do not want to see this added to our water.

The term 'three waters' is suffering from an identity problem – many asked why we were investing in three waters when the government has repealed the previous government's reform legislation.



20 May 2024

Sports Field Network Plan & Sports Grounds

401 submitters provided feedback on our sports grounds and the sports field network plans. 57 were pro forma submissions on the sports field network plans.

- Football players and clubs had a strong presence among the submitters.
- They requested that the \$85.6 million set aside towards the end of the 10-year period of the LTP be brought forward, enabling investment in establishing floodlit artificial playing turfs, and improving grass facilities.
- Some highlighted that the state of the current grass turfs was having an impact on accessibility and playing time, and in some instances caused health and safety issues.
- Others noted that the facilities currently available was limiting development opportunities for players.

Tree Canopy

134 submitters commented on spending on the tree canopy. More than half (53%) of these comments supported investing more in growing the tree canopy across the city.

- Importance from an environmental point of view – the impacts of climate change and the benefits of growing the tree canopy in the context of climate change.
- The benefits that they have on the look and feel of our neighbourhoods.
- Alternative ideas raised by submitters included accelerating the work, focusing on planting natives, regenerative forests, and increasing the tree canopy in certain areas of the city.
- Some submitters raised recovery from the port hills fire, urging us to plant natives that will be more resilient to fire.



20 May 2024

Event Bid Funding

1934 submitters provided feedback, 69% said that they would prefer we left it at the levels proposed in the draft LTP, while 31% wanted us to increase the level of funding allocated to bidding for events.

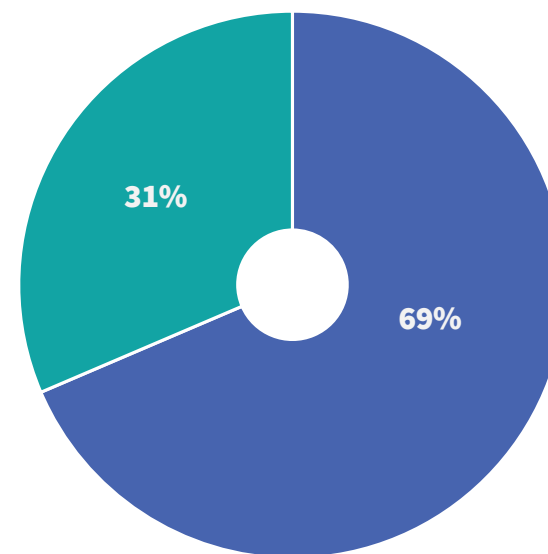
- **Now is not the time, this is a nice to have when households are under financial pressure, many won't be able to afford to attend the events.**
- **We've invested in the facilities, now we need to attract the events to fill them.**

738 comments made by submitters, 40% suggested alternatives which tended to fit into two categories:

- Reducing the amount allocated to event bid funding in the LTP or removing it completely.
- Shifting the onus of funding any additional funding away from the ratepayer, instead suggesting that those who will benefit most from additional funding should contribute more.

Those aged 34 years and under were more likely to say that we should increase the bid funding.

Should we leave bid funding for major and business events at current levels in the Draft LTP, as proposed?
Or should we increase the bid funding?



- Leave the bid funding at current levels in the draft LTP, as proposed.
- Increase the bid funding.

Investing More in Adapting to Climate Change

Do you think we should bring forward to 2024/25 the additional \$1.8 million spend currently proposed to commence in 2027/28, to accelerate how we address climate risks?

Option	CCC Form	School Strike for Climate	%
Yes - bring \$1.8 million forward.	1188	52	53%
No - don't bring \$1.8 million forward.	776	0	33%
Don't know - not sure if we should bring \$1.8 million forward.	337	N/A	14%

Should we create a Climate Resilience Fund to set aside funds now to manage future necessary changes to Council assets, including roads, water systems, and buildings, in alignment with our adaptation plans?

Option	CCC Form	School Strike for Climate	%
Yes - create a climate adaption fund.	1322	51	59%
No - don't create a climate adaption fund.	639	0	27%
Don't know - not sure if we should create a climate adaption fund.	327	N/A	14%

Investing More in Adapting to Climate Change

Much of the feedback we received on these two proposals urged the Council to take climate change and climate risk seriously, and do more to support mitigation, adaptation and prepare us for what the future may bring.

- There was a strong push from these submitters for the Council to prioritise climate change mitigation in our long-term planning, including investments in biodiversity, climate adaptation, and sustainable infrastructure.
- Submitters felt that the focus should be on spending to prepare now rather than dealing with costly damage to our infrastructure and communities in the future.
- Many young submitters emphasised the importance of community engagement and taking our residents and communities on the journey with us. They felt that we could do more to ensure that young people are included in the decision-making processes that will have a profound impact on their future.
- In many instances, feedback on investment in public and active transport and more intensive development went hand in hand with responding to climate change, taking climate action and developing Christchurch into a more resilient city.

Additional Savings & Efficiencies

We asked submitters whether there were any areas where they thought that we could find additional savings or efficiencies. 332 submitters provided us with feedback on this question.

- In many instances submitters told us that our spending was wasteful, that we need to cut our costs, focus on the basics and find ways to reduce costs but when presented with the opportunity to provide feedback on areas where they think we could find savings and efficiencies, few were able to pinpoint specific examples.
- Where submitters did provide feedback on specific areas, they often overlapped with projects, programmes, funding or services that other submitters had told us are very important, again reinforcing that one person's 'must have' is another person's 'nice to have'.
- Specific examples commonly mentioned by these submitters included climate change, cycleways, staff costs, Te Kaha, events, cuts to community funding and service cuts.

What did our communities tell us?

Te Pātaka o Rākaihautū Banks Peninsula

What the community told us

- Support **climate change** investment and acceleration
- Support **biodiversity funding** but concerns this is insufficient
- More investment in maintenance of **roads and infrastructure** – BP perceived as low priority
- **Akaroa wharf** renewal project remains contentious
- Governors Bay **Jetty Restoration Trust seeking funds** to reduce balance of community loan
- **Sail GP** has mixed support and future of **Naval Point** development often linked to future of SailGP
- General support for **stormwater spend**, but some want more
- **Akaroa Harbour wastewater** project concerns remain, some think we should pause this
- Greater support needed for **CDEM and preparedness** due to isolated nature of the peninsula

Community board submission

- Support **climate change** investment and acceleration, with more work required for identifying priority areas
- Support **biodiversity funding**
- Advocates that **peninsula roads** are given a higher priority
- Savings can be made by using **peninsula-based contractors**
- Concern about apparent lack of **funding of 15 Reserve Committees** beyond 2025/26
- Requests **Duvauchelle Membrane Filtration** project brought forward
- Seeks funding for **Pigeon Bay seawall**
- **Flooding issues** in Port Levy & Little River to be addressed
- Requests **Destination Management Plan**
- Supports **CDEM** preparedness and seeks funding to upgrade communication options

Waitai Coastal-Burwood-Linwood

What the community told us

- Support for **wastewater treatment plant** renewal
- **Pages Road Bridge** is widely supported, without delay
- **New Brighton Mall** upgrade, including Oram Ave extension, is seen as long overdue
- **Southshore Estuary Edge** support but sense of urgency from some
- Poorly served by **cycle networks**. Support for Ōtākaro-Avon cycle routes without delay or brought forward
- General support for adapting to and accelerating **climate change** resilience measures
- Suggestions for **red zone land use** (natives/recreation/food producing)
- Support for **safety improvements** at Aldwins/Ensors/Ferry and Aldwins/Buckleys/Linwood intersections
- Other **safety and pedestrian improvements** near schools were suggested
- Perceptions of **ongoing neglect of the east** re: maintenance & repairs
- **Biodiversity and ecological restoration** to be adequately resourced

Community board submission

- **Wastewater treatment plant** renewal is a priority
- **Pages Road Bridge** is a priority
- **New Brighton Mall** upgrade is a priority
- **Southshore Estuary Edge** is a priority
- **Marshland Hall** Trust is a priority
- Support **vacant land differential in New Brighton**, along with other measures to encourage development
- Urgent need for integrated **coastal hazards adaptation** and emergency response planning – additional funding sought
- Supports the upgrade of **Tsunami warning system**, with additional preparedness funding sought
- Requests **increased maintenance** for commercial centres in board (e.g. litter, weeding etc)
- Supports **transport safety improvements** at key intersections, and supports the Ōtākaro-Avon **cycle routes**
- **Stormwater and flood management** support, with additional funding sought for projects

20 May 2024

Waimāero Fendalton-Waimairi-Harewood

What the community told us

- **Wheels to Wings cycleway** remains divisive due to cost and impact on other road users. Some completely opposed, others suggest alternative designs or routes
- **Sawyers Arms/Greers/Northcote intersection** improvement – concern this was removed from the draft LTP
- Continued requests for **traffic lights** at Harewood/Breens/Gardiners intersection
- **Nunweek Park** facility upgrades – northwest is considered lacking in sufficient sports field and pitches/surfaces
- **Memorial Ave cycleway** – some want it brought forward due to safety concerns
- Overwhelming support for Council to provide ongoing funding to support **Orana Park's** operations

Community board submission

- Suggestions for **cost savings and efficiencies** e.g. staged approach to capital programme; reviewing LOS (e.g. library hours); disposal of surplus properties
- Concern the **Sawyers Arms/Greers/Northcote intersection** improvement was removed, along with 13 other transport projects within the board. Seen as essential, with higher future costs if delayed
- Although supportive of **climate change** investment, **concern** about the lack of detail about how this fund would operate. Suggests a separate consultation and deliberation process
- Similarly, concerns about the **ROI on acceleration of Coastal Adaptation** Planning programme
- Concern that there are Council-owned assets without associated **maintenance budgets** e.g. Northwood sculptures

Waipuna Halswell-Hornby-Riccarton

What the community told us

- **Proposed Organics Processing Plant** – general support but some concerns about containment of offensive odours
- **Transport safety projects** – general support for Clyde, Riccarton and Wharenui intersection improvements
- Some requested **Sockburn roundabout** project is reinstated
- General support for **cycleway** projects in the board, with some wanting them completed earlier and others noting omission of projects from earlier LTP
- **Yaldhurst Memorial Hall** – widely supported but some concerns about ability of residents association to fund and operate it
- Strong support for a new **dog park** in Halswell (or elsewhere in the southwest), with some wanting it earlier

Community board submission

- Requests **Awatea/Speings/Amyes intersection** brought forward
- Requests **Waterloo/Gilberthorpes/Parker intersection** improvement investigated as a priority
- Seeks additional funding for **footpaths**
- Seeks provision for revitalisation of **Sockburn Park** as is a board priority
- Requests completion of a **dog park** is brought forward as is a board priority
- Requests refurbishment of **Wharenui Pool** due to delays in Parakiore and growing Riccarton population
- Suggests **rates increase <10%**, with savings made by reviewing services (e.g. library opening hours and overdue fines)

Waipapa Papanui-Innes-Central

What the community told us

- Frustrations with **transport issues in the central city** (light phasing, speed restrictions, cycleways) - some feeling like the Council is anti-car, while others support changes and measures
- **Te Aratai cycle connection** – strong opposition to pausing this project; area needs safer and affordable travel options
- **Cranford Street and DEMP** – Some comments relating to traffic and safety issues, with requests for improvements to Flockton St
- **Te Kaha operations** – concerns about running costs, noise and transport issues. Some want a pause to changing surrounding roads
- Mixed views on **Park Terrace cycleway** - dissatisfaction with the effect on traffic flows, while others applaud the positive outcomes for cyclists and use as a potential as a template
- Overwhelming support for adequate Council funding for **Arts Centre**

Community board submission

- Supports funding for **Phillipstown Community Hub, Papanui Youth Facility**, and would like funding brought forward for **Shirley Community Reserve**
- Seeks **clarity** about parks component of **budgets** for projects
- Supports **funding of community grants and development**
- Supports **Northern Corridor DEMP**
- Considers LTP is retreating from previous **transport and cycleways commitments**
- Requests **Wheels to Wings proceeds** as previously promised, and aspects of **Northern Line** brought forward
- Interconnectivity of transport projects - concern **Greers/Northcote/Sawyers Arms intersection removed** from LTP, along with advocating for **Northcote Rd** improvements
- Supports Greers/Langdons **traffic light installation**
- Supports proposed **surface flooding reduction** programme
- Supports reintroduction of **Central City shuttle**
- **Climate change** remains a top priority for the board and supports advance investment in adaptation

20 May 2024

Waihoru Spreydon-Cashmere-Heathcote

What the community told us

- Mixed views around **traffic calming and safety improvement** measures e.g. Lincoln Rd, and Cashmere/Dyers/Colombo roundabout
- **South library** rebuild – mixed views as some support while others think it is unnecessary or can be delayed
- **Port Hills plantings and red zone** – some think we should be replacing pines with natives and/or fire resistant plants
- **Ōpāwaho Heathcote River Corridor** – support for spend for biodiversity and flood management but concerns about impact of residential development on hill / silt entering waterways
- **Ōpāwaho River Route cycleway** – many want it completed earlier

Community board submission

- Supports **safer speed plans**, especially near schools
- Supports **South library rebuild** but requests operational funding for temporary facility and services
- Supports retaining **funding for Port Hills Plan** and would like input. Seeks future funding for active land management
- **Pest management** – requests sufficient funding for along the river, and funding for a 10-year weed control of Sycamore trees
- Strongly supports **Urban Forest Plan**
- General investment in **parks and toilet facilities**
- Concerns about **LOS reductions for land drainage** in parts
- Advocates **bringing back the three MCRs** (Southern Lights, Simeon St and Ōpāwaho River). Continue with planning, and seeks funding for **minor and local connectors**
- Supports **Selwyn St Master Plan**
- **Retain one red zone property**, as was purchased using funds bequeathed for social housing purposes and may need for access

Long Term Plan 2024-2034 Councillor Post Draft Financial Update

Tuesday 21st May 2024

Current rates position

		24/25	25/26	26/27	27/28
Draft LTP		13.24%	7.8%	4.7%	4.8%
Updates (excl salaries)		<u>-1.24%</u>	<u>+0.0%</u>	<u>+0.3%</u>	<u>-0.8%</u>
		12.1%	7.8%	5.0%	4.0%
Represented as:	Base	9.93%	6.1%	4.6%	4.4%
	Te Kaha	2.17%	1.7%	0.4%	-0.4%

Update to Draft LTP

Amendment	\$	Rates 24/25	impact 25/26 on	Detail
Interest cost increase	24/25 \$1.18m net 25/26 \$1.89m net 26/27 \$1.93m net	+0.17%	+0.04% 25/26 -0.01% 26/27	Slight increase in interest rates from year 2 due to widening credit margins.
Update on Council properties Rates, and Rates remissions	\$1.4m	+0.19%	-	Expected Rates on Council properties at 13% increase (\$933k) and remissions update based on current year forecasts + 13% (\$467k)
Additional costs required to operate two organic plants	25/26 \$1.42m 26/27 \$7.02m	-	+0.18% 25/26 +0.68% 26/27 -0.85% 27/28	Bromley & Hornby sites change-over period
Organics Processing Plant cost	\$221k 24/25 only	+0.03%	-0.03% 25/26	Revised OPP operating cost estimate provided by EcoCentral
Increased contract inflation for living wage *	\$1.8m 24/25 \$2.2m 25/26 on	+0.26%	+0.04% 25/26	Updated contract increase estimates for living wage announcement post Draft

Update to Draft LTP

Update	\$	Rates 24/25	impact 25/26 on	Detail
Additional rating growth	\$5.78m	-0.94%	-	23/24 overstrike \$1m and increased 23/24 growth from 1.0% to 1.7%
Lower opening debt forecast	\$17.6m produces lower interest costs and lower debt repayment	-0.29%	+0.03% 25/26 +0.02% 26/27	Reduction in opening debt forecast due to : - Forecast carryforwards of \$25m – assume will flow across all LTP years rather than increase 24/25 delivery - Offset by \$7.4m for Inhouse Parks team capex required
MfE levies – Organics	\$2.34m 24/25 \$3.14m 25/26 on	-0.34%	-0.09% 25/26	Additional revenue
MfE levies – Recycling	\$1.19m 24/25 \$1.39m 25/26 on	-0.17%	-0.02% 25/26	Additional revenue
Recreation, Sport and Events net revenue change	24/25 +\$532k, 25/26 on -\$39k	-0.08%	+0.08% 25/26	\$1.44m revenue increase in 24/25, offset by \$907k of extra staff and contract costs, reflecting current year volumes
Ecan Rates commission revenue increase	\$250k p.a.	-0.04%	-	Increase in commission revenue due to higher Ecan rates administered and collected

Update to Draft LTP

Amendment	\$	Rates 24/25	impact 25/26 on	Detail
Better Off funding capital revenues	24/25 \$10.5m, 25/26 \$13.5m, 26/27 - \$8.4m	-0.03%	-0.11% 25/26 -0.10% 26/27	Updated grants calculation
Te Kaha rates and insurance recovery	25/26 \$726k, thereafter \$2.98m p.a.	-	-0.10% 25/26 -0.28% 26/27	Council will recover Te Kaha rates and insurance costs from Venues Ōtautahi

Fees and Charges changes

- He Puna Taimoana 10 visit pass
 - F&C Schedule v website issue - website not updated 23/24 due to the process of implementing the new peak and non-peak charging

10 visit pass

Adult (off peak)	\$150.00	\$180.00	\$30.00	20%
Adult (peak)	\$180.00	\$230.00	\$50.00	28%



10 visit pass – adult
Adults 16+ years
\$135.00

- Intention is to set 10 visit passes at 10x single entry price
 - no price concession due to the convenience of not having to book for your session
 - acknowledge that the website was incorrect and we have been under-charging for the concession passes.

10 visit pass	Website	23/24 A/P	Draft	Proposed	Website Change	
Adult (off peak)	\$135.00	\$150.00	\$180.00	\$140.00	\$5.00	4%
Adult (peak)	\$135.00	\$180.00	\$230.00	\$180.00	\$45.00	33%
Discount card holders and Child 4-15 years (off peak)	\$99.00	\$108.00	\$140.00	\$100.00	\$1.00	1%
Discount card holders and Child 4-15 years (peak)	\$99.00	\$140.00	\$180.00	\$140.00	\$41.00	41%

Fees and Charges changes

- Lyttelton - Magazine Bay mooring related fees removed
- Building Levy wording altered to reflect new value (was over \$20,444)
 - Building Levy as per The Building Act 2004 for work valued at \$65,000 or more
- Food Act fee inadvertently omitted from Draft LTP

National Programme - Renewal fee (2 years) single or multi site	\$370.00	\$350.00	(\$20.00)	-5.4%	No inflation applied due to fees being routinely challenged as being higher than other Councils and MPI - cannot justify higher fees being applied.
---	----------	----------	-----------	-------	---

- Hagley Parks carparking – options for consideration

LTP Staff Advice

20 May 2024

Bid Funding for Major and Business Events

Recommendation: No change to draft LTP. Event bid funding is left at proposed levels, until 2027/28 when it starts to increase as per the draft LTP.

Context: ChristchurchNZ and Venues Otautahi requested that we increase the provision for event bid funding in the LTP from 2024/25. We asked submitters whether they thought we should leave event bid funding for major and business events at the level proposed in the draft LTP or increase it earlier.

Feedback from submitters:

Should we leave bid funding for major and business events at current levels in the draft LTP, as proposed? Or should we increase the bid funding?		
Total number of responses: 1,934		
Response	Number	%
Leave the bid funding for major and business events at current levels in the draft LTP, as proposed.	1332	68.94%
Increase the bid funding.	600	31.6%

69% of submitters who indicated a preference want us to leave the bid funding for major and business events at the current levels in the draft LTP, as proposed. 31% thought that we should increase the bid funding now. Feedback from submitters indicated that they consider this a nice to have at a time when households are under increased financial pressure. Submitters noted that many of them wouldn't be able to afford to attend the events, so they don't want to see more ratepayer money spent on bidding for them.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Step increase from 2027/28	Over 3 years – commencing 2027/28 \$2.8m, 2028/29 \$3.3m, 2029/30 \$4.5m	Nil	Already included in Draft LTP
Alternative CD Option: Increase event bid funding as per the options consulted on within the 2024-2034 Long term plan Consultation Document. (Not consistent with feedback from submissions)		FY 24/25 \$2.8 million FY 25/26 \$3.3 million FY 26/27 \$4.5 million		Plus 0.42% Plus 0.04% Plus 0.14%
Alternative Staff Option: No change to FY 24/25 and 25/26. Additional funding for FY 26/27 by bringing forward the proposed funding from year 4 to year		FY24/25 \$0 FY25/26 \$0 FY26/27 \$2.8 million		Nil Nil +0.34% 26/27 -0.34% 27/28

3. Would support activity associated to council owned venues and events when Venues Ōtautahi funding from within current operational budgets stops. Funding would be available 2 months after Te Kaha opens.				
--	--	--	--	--

Staff advice: The majority of respondents submissions indicated that council should not increase funding for the first three years of the Long Term Plan.

Supporters of the increased funding option focused on the need to ensure our venues are fully utilised and the positive benefits bring, particularly inner city businesses and the vibrancy events generate.

Previous advice from the Recreation Sports and Events team provides information detailing annual events hosted in the city. Approximately 300 plus events permits are issued every year with 93 events supported by the CCC events fund. Previous advice also suggested that existing funding for FY 24/25 FY25/26 FY 26/27 are exhausted, meaning no additional major events other than those already committed to, could be bid for.

Historic Council provided funding levels (previous 2021-2031 LTP)

Funding for major events (from 2021/22) was part of CNZ's baseline funding of \$15m (approx.) per annum. The total baseline funding is allocated across its range of outputs to deliver against its strategic objectives outlined in its statement of Intent.

The expenditure has been enhanced over recent years due to a variety of things including 3rd party revenue that CNZ attracts commercially, Government grants, and legacy funding held on its balance sheet (now fully expended).

The last 3 years funding provided by council above baseline funding has been as \$600,000 per annum funded from the Capital Endowment Fund.

An additional \$1,941,000 in FY23/24 was provided for one-off Major Event funding. This additional amount includes major and business events.

Accelerating Adaptation

Recommendation: Increase OPEX funding by \$1.8M in 2025/26 (alternative staff option).

Context: We asked whether we should bring forward to 2024/25 (Year 1 of the LTP) the additional \$1.8 million spend currently proposed to commence in 2027/28 (Year 4 of the LTP).

Feedback from submitters:

Do you think we should bring forward to 2024/25 the additional \$1.8 million spend currently proposed to commence in 2027/28, to accelerate our grasp of the climate risks?			
Total number of responses: 2,353			
Response	Count		%
	CCC Form	School Strike	
Yes - bring \$1.8 million forward.	1188	52	52.69%
No - don't bring \$1.8 million forward.	776	0	32.97%
Don't know	337	NA	14.32%

Much of the feedback we received on this proposal urged the Council to take climate change and climate risk seriously, and do more to support mitigation, adaptation and prepare us for what the future may bring. Overall, there was a strong push from these submitters for the council to prioritise climate change mitigation in our long-term planning.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Additional spend from 2027/28	\$1.8m p.a.	Nil	In 2027/28
Alternative CD Option: Move funding forward 2024/2025	Move funding forward to 2024/2025	\$1.8m pa		+0.26% 24/25 -0.22% 27/28
Alternative Staff Option: Move funding forward to 2025/2026	Move funding forward to 2025/2026	\$1.8m pa		+0.24% 25/26 -0.22% 27/28

Staff advice: The retreat of public assets from areas at risk of coastal hazards in the Whakaraupō – Lyttelton Harbour to Koukourarata – Port Levy area is currently being explored through the Coastal Hazards Adaptation Planning (CHAP) programme. It is intended that the CHAP programme will move around the district to undertake adaptation planning over the coming years.

With 20cm of sea-level rise, there is \$14b worth of private properties exposed to coastal hazards across the Christchurch district. Central Government is responsible for making the laws and setting up the funding arrangements to support managed retreat. The Ministry for the Environment is currently progressing this work. Ahead of receiving this guidance, the Council has decided to focus its adaptation planning on public assets that contribute to the health, safety, and wellbeing of communities. This was done with the aim of providing a greater level of confidence in the implementation of adaptation options.

Creating a Climate Resilience Fund

Recommendation: *Implement the Climate Resilience fund from 2025/26.*

Context: We asked whether we should create a climate adaptation fund to set aside funds now to manage future necessary changes to Council assets, including roads, water systems, and buildings, in alignment with our adaptation plans?

Feedback from submitters:

Should we create a climate adaptation fund to set aside funds now to manage future necessary changes to Council assets, including roads, water systems, and buildings, in alignment with our adaptation plans?			
Total number of responses: 2,339			
Response	Count		%
	CCC Form	School Strike	
Yes - create a climate adaption fund.	1322	51	58.70%
No - don't create a climate adaption fund.	639	0	27.31%
Don't know - not sure if we should create a climate adaption fund.	327	NA	13.98%

Much of the feedback we received on this proposal urged the Council to take climate change and climate risk seriously, and do more to support mitigation, adaptation and prepare us for what the future may bring. Overall, there was a strong push from these submitters for the council to prioritise planning for climate change in our long-term planning.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	No amount rated for.	Nil	Nil	Nil
Alternative CD Option: Commence 2025/26	0.25% rates increase p.a from 25/26.	\$1.8m in year 1 (over 10 years fund amounts to \$127M due to compounding effect of rates and interest)	\$1.8M 2025/2026 (+0.25% p.a. for the remainder of the plan, 2.25% in year 10)	+ 0.25% p.a. from 25/26

Staff advice: The community has shown its support for the Council's objectives of building long-term resilience and meeting climate targets. This reinforces the current direction and content of the draft LTP. This feedback is also well-aligned with the direction of the Council's draft Infrastructure Strategy which emphasises meeting the challenge of climate change and proactively investing in the areas which make most difference to our current emissions and future resilience – while at the same time balancing the need for fiscal responsibility.

The rationale for commencing in 2025/26 (Year2 of the LTP) was to provide a year to set out the policy framework and associated workstreams for the fund.

Arts Centre

Recommendation: *Discussion with the Arts Centre regarding a realistic and sustainable model.*

Context: The Arts Centre Trust have requested that the Council provide at least \$1.8 million of funding to the Arts Centre per annum. Historically Council have supported heritage building outcomes in the Arts Centre through an annual grant of approximately \$400k p.a. From time-to-time Council has made additional contributions for specific works such as seismic upgrades or post-quake reinstatement. Similarly, Council supports arts and creative outcomes through the Strengthening Communities Fund, Discretionary Response Fund, and the Events & Festivals Fund.

Feedback from submitters: We received 4207 submissions that addressed funding for the Arts Centre, through both our online form and the short form created by the Arts Centre. 99% of these submitters wanted council to provide support for the Arts Centre in the LTP.

For the majority of these submitters, the omission of funding for the Arts Centre in the draft LTP was unacceptable. However, their submissions focused on the need to keep the Arts Centre open and thriving, as opposed to the mechanism for providing that support.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Funded from strengthening communities on successful application	Varies	Nil	Nil
Alternative Option 1	Funding as outlined below	\$610k p.a.	For 3 years from 24/25	Nil

Staff advice: The Arts Centre are seeking an annual grant from Council of between \$1.83m and \$2.5m to cover their currently forecast operating deficit of \$1.83m, additional grant funds requested would contribute to activating the Centre.

Due to the size and nature of the heritage-building portfolio staff believe the Arts Centre will always require some external financial support from Council or other sources. However the Arts Centre have the opportunity to review their operating model to lower the reliance on external funding primarily through considering their creative function, staffing, strategies for funding replacements & renewals and a focus on financial sustainability. All of which are permissible within the governing legislation.

An option available to Council:

- Retain funding of \$110k in years 2024/25, 2025/26 and 2026/27 to support creative programming and the venue. - Funded from the Strengthening Communities Fund at no additional cost to rates.
- Contribute \$400k in years 2024/25, 2025/26 and 2026/27 to support building and heritage outcomes including insurance. - Funded from the Capital Endowment Fund at no additional cost to rates.
- Remit Rates of \$100k in years 2024/25, 2025/26 and 2026/27 - Funded from the existing provision for rates remissions at no additional cost to rates.
- Council be part of a review of the operating model of the Arts Centre, as noted in the Deloitte report, and to report back for AP 25/26 on options for a sustainable operating model going forward

Total value \$610k p.a. for three years.

- Encourage the Arts centre to adopt efficiencies to the nett value of at least \$300kpa for three years. - This figure was identified in the Deloitte report and is considered an achievable target in the short term.

The nett effect of the above will negate the risk of insolvency based on the Arts Centre's financial projections and provide the Arts Centre a multi-year opportunity to secure its financial sustainability.

Long-Term: Request that Council ask the Finance & Performance Committee to oversee a review of Council's approach to supporting the Arts Centre (and potentially other major organisations) including a sustainable approach to funding depreciation and/or capital renewals. Changes, if any, would be considered in the 2025/26 and 2026/27 Annual Plans. Request the Arts Centre management to undertake a review of its operating model and share with Council, as set out in the Deloitte report.

Orana Park

Recommendation: Discussion with Orana Park regarding a realistic and sustainable model.

Context: Orana Park have requested increased Council support to offset operating costs and maintenance and avoid a financial decline to insolvency.

Feedback from submitters: 1013 submitters provided feedback on funding for Orana Park, 98% of these were in support of the Council providing further funding to Orana Park. Submitters spoke of Orana Park being a crucial asset for tourism, conservation and education in Christchurch.

Regardless of why they want us to provide additional funding to the park, submitters were united in their call for the Council to provide additional funding to Orana Park, to ensure its ongoing sustainability and continued positive impact on the community.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Funded from strengthening communities on successful application	Historically approx. \$240K pa from Strengthening Communities;	Nil	Nil
Alternative Staff Option 1: Funded from rates	Grant increases by \$500,000 per year to \$1.5M by year 3	Y 1 \$500K Y 2 \$1M Y 3 \$1.5M	Y 1 \$500K Y 2 \$1M Y 3 \$1.5M	0.07% per year (assumes no \$240k p.a. funding from Strengthening Communities)
Alternative Staff Option 2: Funded as outlined below	Existing funding sources and CEF	Y 1 \$550k Y 2 \$740k Y 3 \$740k	Y 1 \$550k Y 2 \$740k Y 3 \$740k	Nil
Alternative Staff Option 3: Loan fund capital work of trust	Council will borrow to fund a capital grant for capital work - \$92M = 1% rate increase over 2 years – assume example capital grant of \$1m	\$1m 24/25	\$22k opex 24/25 \$85k opex 25/26	0.003% 24/25 0.008% 25/26

Staff advice: Historically Council have supported Orana Park through an annual grant of approximately \$240k p.a. from the Strengthening Communities Fund. From time-to-time Council has made additional contributions for specific works such as a grant of \$500k in 2023 from Better Off funding to offset operational costs.

Orana Park have requested increased Council support to offset operating costs and maintenance and avoid a financial decline to insolvency.

Orana Park need a level of operational support primarily for specialist facilities, feed and staff. Staff will recommend that should Council decide to provide additional funding a portion of any additional funding is set aside for external professional advice on financial sustainability. This information can also be used by Council to inform longer term decision making.

Council has approached neighbouring Territorial Local Authorities to discuss a regional approach to funding due the regional nature of the park. Neighbouring TLA's have not supported this approach.

The Council:

- Contribute \$240k in years 2024/25, 2025/26 and 2026/27 to offset operating costs. - Funded from the Strengthening Communities Fund at no additional cost to rates.
- Contribute \$310k in 2024/25, \$260k to offset facility maintenance costs and \$50k to employ an external party to provide professional advice on long term sustainability. - Funded from the Capital Endowment Fund at no additional cost to rates.
- Contribute \$500k in 2025/26 and 2026/27 to offset facility operational and maintenance costs, conditional on Orana Park implementing financial sustainability initiatives to the satisfaction of the Council. - Funded from the Capital Endowment Fund at no additional cost to rates.

Orana Park:

- Adopt efficiencies to the nett value of approximately \$260k in 2025/26 and \$760k in 2026/27. - These figures were identified through examining Orana Park funding applications and are considered an achievable target in the short term.
- Proactively fundraise for Capital renewal projects from time to time.
- Implement external professional advice achieving greater financial sustainability.

Long-term: Request that Council ask the Finance & Performance Committee to oversee a review of Council's approach to supporting the Orana Park (and potentially other major organisations). Changes, if any, would be considered in the 2025/26 and 2026/27 Annual Plans.

Anglican Cathedral

Recommendation: *Staff engage with Christ Church Cathedral Rebuild Ltd (CCRL) as requested and report back to Council at regular intervals on the options being explored.*

Context: On 12 June 2017 Council committed \$10m toward the reinstatement of the Cathedral, more specifically toward the capital cost (construction) of the reinstatement CNCL/2017/00149. The final instalment of \$7m is due on 1 August 2024. The Grant is funded through a special rate from 2018 to 2028.

Feedback from submitters: Feedback from the vast majority of submitters who commented on further funding for the Anglican Cathedral was clear, they do not want to see the Council or ratepayers provide any further funding to the Cathedral restoration project. Many of these submitters indicated that they would rather see the money invested in supporting the Arts Centre, which they feel is more iconic. In a number of instances these submitters noted that they didn't support the initial \$10 million of funding that the Council provided for the Cathedral project and expressed their opposition to any further funding being provided. Many thought that it was appropriate that the church find the additional funding required to complete the project.

Financial impact: No material change to the Draft 2024/34 LTP. \$3m of a \$10m grant was drawn down in Dec 2023. In the event that \$7m, scheduled for drawdown in Aug 2024 is suspended, Council can either continue to collect, suspend or defer the special rate until the decision on the future of the project and Council's role therein is established. Funds currently held by Council will continue to earn interest reducing future targeted rate requirements.

Staff advice: On 12 June 2017 Council committed \$10m toward the reinstatement of the Cathedral, more specifically toward the capital cost (construction) of the reinstatement CNCL/2017/00149. The final instalment of \$7m is due on or about 1 August 2024.

The Cathedral rebuild is a complex and expensive project, and one of a number occurring in and around Cathedral Square and its environs. Staff have been engaged in working with the Cathedral Rebuild project team to support identification of options and will continue to do so as requested in the submission from Christ Church Cathedral Rebuild.

Airforce Museum Funding Request

Recommendation: No additional funding provided is provided in the LTP. Refer to the funding team for further analysis ahead of the 2025/2026 Annual Plan.

Context: The Airforce Museum of NZ has requested a one-off capital grant of \$5m which is an additional cost to rates of 0.02% in 24/25 and 0.04% in 25/26.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Not mentioned	-	Nil	Nil

Staff advice: Council could refer this application to the Funding Team for analysis and assessment, with Council decision making undertaken in the 2025/26 Annual Plan process.

Yaldhurst Memorial Hall

Recommendation: *No change to draft LTP. Proceed with gifting the Yaldhurst Memorial Hall to the Yaldhurst Rural Residents Association.*

Context: On 24 January 2024 the Council resolved to gift the Yaldhurst Memorial Hall to the Yaldhurst Rural Residents Association, subject to community consultation through the LTP.

Feedback from submitters: 1239 submitters provided feedback on our proposal to gift the Yaldhurst Memorial Hall to the Yaldhurst Rural Residents Association. The vast majority (79%) of submitters supported gifting the hall to the resident's association. Submitters generally thought that it was a good solution, particularly if it removed any onus on the council to or expectation that the Council will repair and restore the hall.

Staff advice: Proceed with Draft LTP proposal without change. The submission received provide general support for Council's preferred position. While all matters raised have been considered, there are no compelling reasons to change Council's existing direction.

Santa Parade

Recommendation: *No additional funding provided outside of what is available through contestable funds.*

Context: The Santa Parade has requested permanent funding of \$125k p.a. toward organisational expenditure that ultimately supports a Christmas event, this equals 50% of the organisation's annual nett cost.

Feedback from submitters: The Santa Parade made a submission requesting permanent funding of \$125k p.a. toward organisational expenditure that ultimately supports a Christmas event, this equals 50% of the organisation's annual nett cost. This was not accompanied by a large number of additional submissions in support.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Funded from strengthening communities on successful application	Varies but usually \$70-80k p.a. from a combination of the Strengthening Communities Fund and the Events & Festivals Fund	Nil	Nil

Staff advice: An annual grant of \$125k is an additional cost to rates of \$0.018%. The Parade currently receives approximately \$70-80k p.a. pa from a combination of the Strengthening Communities Fund and the Events & Festivals Fund. Staff recommend continuing the annual consideration of funding until the new event has bedded down, at which time staff will feel more comfortable recommending a multi-year funding agreement. Additionally, a significant portion of the requested funding is for financial assistance in running a building and storage facility and not directly related to the event outcome. Staff believe there may be more effective ways Council can assist the Santa Parade with this function, than a grant (e.g. assistance with managing the facility at QEII Park).

Biodiversity, Sustainability & Heritage Funds

Recommendation: *The Council boosts the biodiversity fund by \$200k p.a. from the Capital Endowment Fund at no cost to rates.*

Context: We proposed some changes to our contestable funds in the Draft LTP.

Feedback from submitters: Submitters supported the reinstatement of the Sustainability Fund which is proposed to be phased out in July 2025, including from organisations who highlighted the benefits of the funding and noted how quickly gains can be reversed. In particular submitters referred to the alignment of the Sustainability Fund with Council's sustainability goals and the role of the Fund in empowering a community response. Submitters also supported the proposed retention of the biodiversity fund.

A number of submitters supported the reinstatement of the fixed-term Environmental Partnerships Fund primarily to support environmental organisations working on the Port Hills, Banks Peninsula, the Avon-Heathcote-Styx rivers and the harbours.

Historic Places Canterbury advocated for the retention of Heritage Incentive Grants.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	- Biodiversity ongoing - Sustainability Fund finishes 2025/26 - Heritage ceased 23/24	Biodiversity \$340k p.a. ongoing Sustainability \$380k 24/25 then nil	Nil	Nil
Alternative Staff Option 1: Boost Biodiversity Fund for 3 years	Use Capital Endowment Fund	\$200k p.a.	\$600k over 3 years	Nil – CEF used
Alternative Staff Option 2: Continue Sustainability Fund at existing level	Extended indefinitely	\$380k p.a.	Extended from 25/26	Plus 0.055% in 25/26,
Alternative Staff Option 3: Reinstate Heritage grants	Resources to administer are available	\$250k p.a.	New grant pool	Plus 0.08% in 24/25

Staff advice: Council could consider using the Capital Endowment Fund to boost the Biodiversity Fund by \$200k p.a. for three years, 2024/25, 2025/26 & 2026/27, to cover additional demand. There would be no additional cost to rates. An advantage of maintaining funding to existing biodiversity initiatives/groups is that the momentum of the work achieved is quickly reversed if activity stops – “the pests recolonise”.

The Sustainability Fund was established on a fixed term basis at \$380k p.a. The final year is 2024/25. The additional cost to rates of continuing this Fund at \$380K p.a. is 0.055%.

If Heritage grant funding were reinstated and/or other financial methods introduced (e.g. festival), it would encourage investment in heritage and the local economy. It could also incentivise owners and kaitiaki to undertake works to protect, maintain, repair and upgrade heritage buildings, places,

structures and objectives. In doing so, it can contribute to the protection of the district's heritage consistent with the vision and outcomes of the Heritage strategy and District Plan.

The retention of heritage grants at the 2023/24 level of \$547k p.a. will be an additional cost to rates of 0.08%. Any future funding would require resourcing by the Heritage team to assess and administer.

Shirley Community Centre

Recommendation: *Further work required.*

Context: Council has money on budget for this project in the LTP, however submitters have requested that this budget is brought forward so the project can be completed sooner.

Feedback from submitters: A small number of submitters provided feedback on the reinstatement of the Shirley Community Centre. They advocated for the work to be completed sooner than planned, noting how long their community had been without the facility while others across the city had been rebuilt.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	29/30 30/31	\$245k \$3.458M	Nil	Nil
Alternative Staff Option: Bring back	24/25 25/26 26/27 27/28	\$75k \$800k \$2.83M \$40k p.a.	Earlier borrowing	0.01% 26/27 0.02% 27/28 -0.1% 30/31 -0.2% 31/32

Staff advice: Council agrees to bring back the existing budget for the Shirley Community Centre in the long term plan as follows:

- \$75,346 in FY25
- \$800,000 in FY26
- \$2,830,000 in FY27

Council notes that the operational costs for the Shirley Community centre are unlikely to exceed \$40,000 per annum, Council will be invited to consider this in the 2025/26 Annual Plan process.

Sports Field Network Plan

Recommendation: *No change to the draft LTP.*

Context: A number of sporting codes requested that we bring forward funding for implementing the Sports Field Network Plan.

Feedback from submitters: We received many submissions urging us to bring forward our proposed investment in the city's sports parks and fields. 315 submitters provided feedback on the funding for the Sports Field Network Plan, particularly the staging of the funding. A further 89 comments were provided on other sports grounds and facilities.

Many of the submissions on the Sports Field Network Plan originated from the football community. They requested that the \$85.6 million set aside towards the end of the 10 year period of the LTP be brought forward, enabling investment in establishing floodlit artificial playing turfs, and improving grass facilities. Many pointed out that the state of the current grass turfs was having an impact on accessibility and playing time, and in some instances caused health and safety issues.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP		Per Draft	Nil	Nil
Alternative Staff Option: Bring forward capital to enable delivery of the first tranche (2-3) of artificial sports turfs with a target opening in the first 2 years of the LTP, and the next 2 within the first 4 years of the plan, with all works completed within 8 years.		+1.68m 24/25 +12.6m 25/26 -1.3m 26/27 +1.3m 27/28 +1.3m 28/29 -1.3m 29/30 -5.3m 30/31 -1.6m 31/32 -4.7m 32/33 -5.0m 33/24	Nil, change in staging.	FY 2025 0.01% FY 2026 0.05% FY2027 0.08% FY 2028 -0.02% FY 2029 0.00% FY 2030 0.00% FY 2031 -0.02% FY 2032 -0.04% FY 2033 -0.02% FY2024 -0.03%

Staff advice: The \$85.6M of funding has been carefully staged to avoid over-promising and under-delivering. In particular, the provision of 12 all-weather artificial turfs will require a time-consuming and complex decision and consenting process which makes it difficult to bring forward. That said, the LTP funding mechanism does allow funding to be brought forward from future financial years for a faster delivery of facilities should that become possible.

The prioritisation of projects implemented through the Sports Field Network Plan will be agreed in consultation with the regional sports organisations using regular seasonal meetings and an objective decision-making framework. This process will help ensure that community sports clubs, through their regional organisations, will continue to have a voice as the plan is delivered. This will ensure that individual sports will have their needs met.

Option

Bring forward capital from outer years to enable delivery of the first tranche (2-3) of artificial sports turfs with a target opening in the first 2 years of the Long-Term Plan and the next 2 within the first 4 years of the plan, with all works completed within 8 years. Staff believe this is a deliverable programme. This accelerated approach acknowledges the concerns raised in feedback within the majority of the submissions received.

Temporary Facility for South Library

Recommendation: No change to draft LTP. Costs associated with extended hours of operation at Spreydon Library and enhanced Mobile and Outreach services are funded from existing operational budgets.

Context: The Waihoru Spreydon - Cashmere Heathcote- Community Board requested that staff investigate temporary library and customer service options for period of planned closure and rebuild of the South Library and Service Centre (FY25-27). The Board made the following statement in their Draft LTP 2024-34 submission:

While acknowledging that there is no way to provide the same level of service as with a functioning building the Board is of the view that the current plans, which are driven by funding envelopes, leave significant gaps. In particular the Board has concerns about access to services in the eastern part of the facility's catchment – across Beckenham, Sydenham, Waltham and Opawa-St Martins. The Board would like to see additional funding provided to allow for a dedicated Library space in this area, to complement the proposed work at Barrington. The Board suggests \$400,000 be made available for this (waiting on information from staff).

Feedback from submitters: 22 submitters provided feedback on a temporary facility for South Library. 45% agreed with the approach we have proposed in the draft LTP (extended hours of operation at Spreydon Library and enhanced Mobile and Outreach services), 14% opposed and 27% provided alternative ideas or options. In general, we only received a very small amount of feedback on a temporary facility for South Library from LTP submitters.

Staff advice:

Library services

South Library staff would be deployed to support extended hours for Spreydon Library and help resource the proposed Mobile service. Suggested extended library hours, weekdays 9 am -7 pm and weekends 10 am -4 pm.

Mobile service options

- Literacy Van - This goes out to schools with programmes and collections that are selected depending on request of the schools.
- Tech Van - This service will be fitted out with a range of creative technologies and digital games as well as Chromebooks, iPads and Wi-Fi access. This van could visit the South area up to 3 times a week, including local community events and facilities to offer tech sessions.
- Book Van - This van could make up to 3 stops in the community providing books for loan. Locations would be selected based on identified needs such limited access or regular community meeting places.

Service Centre

Customer service staff and services will be relocated to Pioneer Recreation Centre for the duration of the rebuild project. Planned building work (mid FY25) at Pioneer has provided an opportunity for a space within the current building reception to be adjusted to suit the customer service team. This will be a relocation of services without a reduction in service level. Estimated cost \$40,000.

Both these library and customer services options can be provided from within existing operational budgets, including savings from the closure of South Library.

Additional temporary pop-up library option

The Community Board requested that staff also explore the feasibility and cost to establish a temporary pop-up service, considering using either an existing community facility, a commercial lease space or a portacom building. A summary evaluation of these options is as follows:

- Council Community Facilities: Two viable sites (St Martins & Lansdowne community centres) however these have community leases & bookings in place and displacement of community group users for up to two years is not recommended by staff.
- Commercial Lease: A high-level search of commercial properties within the ward catchment has provided few viable options that would not require high fitout costs. Any sites with limited onsite /street parking or non-commercial zoning have been discounted as have options north of Brougham Street, due to proximity to Tūranga. Of these, the Barrington Mall lease site is the best viable option, due to available amenities and low risk and cost to setup a temporary service location. At 109 m2, the site would accommodate 5000 collection items and space for programmes.
- Portacom building: installation of a portacom in Barrington Park next to Spreydon Library. This is not a viable option due the high setup and ongoing operational cost and associated risk. The overall value of space available for collection and programming would be minimal. There would also be an impact to Barrington Park users and grounds/trees etc.

Charging for Car Parks at Hagley Park

Recommendation: Staff recommend adopting alternative staff option 2, as it allows weekends to be free, and still enables users who wish to use the parking on a paid for basis during the week and of the various options at the lowest cost of to ratepayers.

Context: We proposed introducing parking charges at Hagley Park car parks. This would assist with the management of these car parks and deter those who are currently using Hagley Park carparks but not visiting the park or Botanic gardens (such as those working or studying close by).

Feedback from submitters: Submitters were divided on our proposal to introduce parking charges at key parks. 1096 submitters provided feedback on this proposal; 30% support introducing parking charges at key parks, 43% oppose introducing parking charges, 19% proposed alternatives, and 8% made general comments.

In many cases submitters put forward alternatives, signalling that they understood the need to manage demand on the parking spaces but would like to see us implement a solution that would manage demand but not restrict access to those who may not be able to afford the parking charges. Alternatives suggested included introducing time limits as opposed to charges, keeping charges low, providing an up-front period that is free with charges that kick in after that, or charging during the week but keeping the weekends free.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	\$4 + GST for 3 hours, 353 days per annum, 3 cycles	\$2,100,000		
Alternative Staff Option 1: Draft LTP position but weekends free of charge	\$4 + GST for 3 hours, 249 days per annum, 3 cycles	\$1,482,048	-\$617,952	0.09%
Alternative Staff Option 2: Increase the number of charging cycles from 3 -4 (2hrs rather than 3hrs) weekends free, 4 cycles	\$4 + GST for 2 hours, 249 days per annum, 4 cycles	\$1,976,064	-\$123,936	0.02%

Staff advice: Parking charges are expected to deter those who are currently using Hagley Park carparks but not visiting the park or Botanic gardens (such as those working or studying close by). This will free up parking for the public who wish to use the carparks for their actual purpose. A significant majority of the carparks on the perimeter of Hagley Park and several nearby city streets will continue to offer free parking. The additional parking charges are estimated to generate \$2 million in additional revenue.

Akaroa Wastewater

Recommendation: *No change to draft LTP, final outcomes are subject to gaining consent.*

Context: We received a number of submissions from the Akaroa community asking us to review our approach to the new wastewater treatment solution for Akaroa.

Feedback from submitters: Submitters strongly encouraged us to review our approach to the new wastewater treatment solution for Akaroa. The community expressed concerns about the solution not being fit for purpose, that it won't achieve what is required, the level of monitoring and management that it will need and the cost of implementing it. In some instances, they highlighted the significant improvements required first to Akaroa's piped infrastructure. There are concerns that the proposed solution will lead to an increase in raw and treated sewage being discharged into the harbour and foreshore.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Proceed as set out in Draft LTP	\$93.5M commencing 2024/25 - 2029/30 (p 204 of Draft to see phasing of expenditure)	Nil	Nil (already accounted for in Draft LTP)

Staff advice: Council's existing consent expires in 2030 therefore doing nothing is not an option. A wide range of options have been investigated to replace the existing treatment plant. A new plant is required and this is the lowest cost, consentable option.

Significant engineering effort has been put into developing a robust, modern and fit-for-purpose treatment and irrigation scheme to replace the existing Akaroa wastewater treatment plant and outfall which are approaching the end of their operational life. An ocean outfall was considered in early options assessments but was discounted as very unlikely to receive resource consent and being extremely expensive.

We are highly confident the planned plant will achieve the level of treatment proposed in our resource consent application. The BECA report does not say the scheme is not fit for purpose and simply advises the project team on pump station hydraulic sizing and irrigation storage needed for various scenarios.

The two most important outcomes for the project are that our planned network upgrades would reduce wet weather raw sewage overflows to Children Bay from five time a year (on average) to approximately once every 2 to 5 years. The other outcome is that our planned irrigation storage would reach its capacity approximately once in five years (our range is 3.5 to 8 years between events). This is a significant improvement on the current situation.

Staff agree that it is a good idea to further reduce Akaroa's wastewater I&I. To date we have expended \$4M undertaking repairs to the network in 16 distinct areas of Akaroa. We have seen a drop in dry weather I&I from broken pipes on the Council side of the network. There will be continued work to reduce I&I. This will involve further investigations on both the public and private infrastructure.

The project will make a significant improvement to the number of overflows from the Akaroa network due to wet weather. The project plans to double the pumping capacity of the existing wastewater network and is expected to reduce overflows from, approximately five times a year to once in five years. The project will also remove the continuous discharge of treated wastewater to Akaroa Harbour. Currently up to 220 million litres per year.

The project also plans to ensure any releases of treated water to the harbour have first passed through a wetland to try and bring back some Mauri. (Such events would be, roughly once in 5 years). Staff see this as significant improvement for the harbour and disagree that it will result in thousands of litres of raw water entering the harbour.

Disposal of Council Owned Properties (including Port Hills Red Zone Land)

Recommendation: No change to draft LTP.

Context: We asked whether there is support to start formal processes to dispose of five Council-owned properties and other Council-owned properties (including Port Hills Red Zone Land).

Feedback from submitters: The message from most submitters who commented on our proposal to begin the process of disposing of five Council-owned properties was simple – just get on with it. 1169 submitters provided feedback on beginning the process of disposing of five council owned properties, 57% of these submitters supported moving forward, 12% opposed, 21% provided alternative suggestions and 9% made general comments.

The sale of the land at 26 Waipara Street was a concern for some, who view it as an important potential future link between Cracroft and a shared path along Cashmere Stream.

1142 submitters provided feedback on our proposal to dispose of other Council-owned properties which includes former Residential Red Zone Port Hills properties, 58% of submitters who provided feedback supported us to move forward with this process. These submitters were supportive of the Council finding ways to reduce the pressure on our finances in coming years. Those who opposed either outright opposed the sale of Council land and assets, believing that we should retain it for a future use, or expressed concerns about the sale of red zoned land.

[Properties proposed for disposal in the Draft Long Term Plan 2024-2034 \(ccc.govt.nz\)](https://ccc.govt.nz)

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Estimated \$3M p.a. for three years			Mostly debt Reduction

Staff advice: Proceed with Draft LTP proposal without change. Council has approved retention criteria, which are used to screen properties no longer being used for their original purpose, before they are recommended for consultation. Where a property has been specifically identified as needed within any plan or strategy, then the property is not put forward for consultation. If there may an alternative use that has not been specifically identified, we look closely at financial plans to see if there is reasonable path towards funding. We've adopted this approach to ensure that:

- there is balanced consideration of outcomes;
- we select properties for consideration based on Council approved criteria consistently applied;
- the public and Community Boards can provide community comment through a formal consultative process; and
- decisions about the future of properties are tied to funding decisions, reducing the possibility of Council holding land without funding.

Having reviewed all submissions there does not seem to be a compelling reason for Council to change its current approach.

In addition, for the Port Hills Red Zone properties we have taken an extra step and assessed the hazards that led to the land being zoned red. If the hazard can be removed or reduced to an acceptable level, for example by land title reconfiguration or engineering works such as bunds or rock clearance, the property can be considered for disposal. If not, the Council will retain ownership of the property.

Rating for Renewals

Recommendation: *No change to draft LTP.*

Context: We proposed reducing the level of increase in rating for asset renewals in the existing Financial Strategy for two years given the significant level of rates increase faced by ratepayers. This would be funded from borrowing in the short term, with slightly higher rates increases in future to fund this and continuing to move to fund asset renewals from rates by 2032.

Feedback from submitters: Very few submitters provided specific feedback on this issue. We did however get feedback from several submitters telling us that we need to reduce our debt as it is having a significant impact on rates now and will have a profound impact on future generations.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	We fund more from borrowing in the short term. This will reduce the rate requirement to fund renewals by 1.8% in 24/25 and 1.2% in 25/26.	\$13.0m \$24.9m	Nil	Already accounted for in draft LTP.

Staff advice: Rating for asset renewals is essential for financial prudence, and since 2015 Council has been incrementally increasing Rates to achieve 100% renewals funding by 2031. The Draft LTP proposes a debt-funded reduction in this transition for two years, and a delay in achieving 100% renewals funding until 2032. This proposal will reduce the size of Rates increases in LTP years 1 and 2. Its consequence will be a temporary failure to meet the “balanced budget” benchmark (in years 1-3), slightly lower debt headroom, and a slightly higher overall Rates requirement in later years (due to slightly higher debt levels and higher increases to fund renewals by 2032). It is also important to consider the potential impact on our credit rating with S&Ps if funding for renewals is not maintained.

Changes to the City Vacant Differential

Recommendation: *No change to draft LTP.*

Context: We proposed to extend the use of the City Vacant Differential to a number of additional areas including vacant sites on land designated in the District Plan as Commercial Core in Linwood Village, New Brighton and Sydenham, and Commercial Banks Peninsula in Lyttelton.

Feedback from submitters: Mostly submitters were supportive of our proposal to extend the City Vacant differential, so it applies in other additional areas of the city. In some instances, submitters wanted to see if extended to cover the whole city and the multiplier increased from 4.523 to 6. Those who opposed the change tended to feel that it is overly punitive or punishing, and we should be supporting landowners instead of penalising them for not developing their land.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	We extend the city vacant differential to apply in areas zoned as Commercial Core in Linwood Village, New Brighton and Sydenham, and Commercial Banks Peninsula in Lyttelton.		Nil	Nil overall. Does not increase rate collection overall, it redistributes over ratepayers so impacts individual ratepayers

Staff advice: Fundamentally, the purpose of the current CVDR and its accompanying rate remission is, on a localised basis, to incentivise the improvement or temporary use of vacant land where owners are not ready to commit to permanent development. This is done by charging a higher rate on vacant sites which reflects a fairer allocation of the costs of Council's localised investment and general activities to property owners who benefit from Council's activities.

Councillors requested in a briefing that they would like to see options for an alternative rating scheme to address derelict buildings as part of the 2025/26 Annual Plan Process. However, as already signalled, it remains that legislation sets limits about the way in which Council can set rates. The key challenge is how derelict buildings are identified and assessed – and what threshold of dereliction is reasonable/defensible. On application of higher rating to vacant buildings (capable of being occupied), owners still pay full rates for their properties which, in itself, should incentivise them to make a financial return.

On the wider application of the CVDR, staff would urge caution. The current exemption of temporary car parks was proposed by Councillors when CVDR was developed in 2021. Councillors considered that parking supported commercial activities which remained fragile at that time.

As set out in the Overview above, CVDR is not intended to penalise land bankers, and rates generally cannot be used in a punitive fashion for this or any other purpose.

CVDR is forecast to collect \$2.6M p.a., as per the draft LTP. It is not an additional or separate source of revenue.

Rating Visitor Accommodation in a Residential Unit as a Business

Recommendation: *No change to draft LTP.*

Context: We proposed a change in our rating policy, to clarify that residential properties may be charged at the business differential if they're used for unhosted short term accommodation for more than 60 nights per year, have a resource consent for such activity, or are predominantly used for such activity.

Feedback from submitters: In general submitters were also supportive of our proposal to rate visitor accommodation in a residential unit as a business. They thought this was a fair and equitable approach, with many noting the impacts of residential units being used for visitor accommodation on housing supply. The impacts on 'Mum and Dad' investors was a concern for many, who reiterated that this should only be applied to homes where the home is only used for short term accommodation, ensuring that people renting out a single room in their home are not charged business rates.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Identified properties move from standard to business general rate differential.	Varies	Nil	Nil overall. Impact on individual ratepayers

Staff advice: No action recommended. The proposal is not intended to be punitive, it is to ensure equitable tax treatment across similar types of businesses (i.e. hotels & motels). Council Policy has specifically included "travellers' accommodation" within the Business Differential since at least 2001/02, but its application has not been systematically adapted to the new type of providers such as through platforms like Airbnb and Bookabach. The proposal should therefore be regarded as a more robust application of the existing policy rather than a new policy. Long-term residential rentals under the Residential Tenancies Act are fundamentally different, making different rate treatment appropriate.

The proposed additional rates on affected properties is not considered unreasonable compared with the revenue of those owners active enough to be affected – for an average-value house of \$750,000, the impact would have been just under \$2,000 for the 2023/24 financial year (including GST). Airbnb's submission states that the median revenue of a Christchurch member is less than \$10,000 per year, suggesting that fewer than half will be affected – the Business Differential will not be applied to vacant dwellings that are rented out for less than 60 days per year, or for owner-occupied dwellings that are rented out on a more ad hoc basis (e.g. a spare bedroom in a home, or one-off short-term letting while the owner is on holiday).

The threshold of 60 days per year (for un-hosted properties) is set to align with Council's Resource Consent threshold for urban areas and this alignment and consistency will improve the effectiveness of enforcement. A sliding scale depending on actual days' rental was not proposed because it would make the Differential system more complex (including additional data collection requirements) compared with the potential rates impact.

Changes to rates remissions for charities

Recommendation: *Proceed with the proposal in the draft LTP.*

Context: We proposed to simplify the wording of our Remission Policy 1 (not-for-profit community-based organisations) and Policy 2 (land owned or used by the Council for community benefit) to give us more flexibility to grant remissions that are consistent with the Council's objectives and the extent of the ratepayer's financial need.

Feedback from submitters: A small amount of feedback was received on this proposal. Adjustments to the Not-for-profit Community Benefit Remission were generally supported. However, there were mixed views on the principle of providing rates support for charities – some expressed strong support, but others (fewer, but still material) were against. A number of submissions specifically opposed remissions to organisations with perceived significant financial resources, such as large churches and private hospitals.

Staff advice: Proceed with the proposal to simplify the wording of our Remission Policy 1 (not-for-profit community-based organisations) and Policy 2 (land owned or used by the Council for community benefit).

Incorporating our separate heritage targeted rate into the general rate

Recommendation: *No change to draft LTP.*

Context: We proposed to incorporate our separate heritage targeted rate into the general rate. The heritage target rate collected approximately \$3.1M in 2023/2024.

Feedback from submitters: Submitters generally did not provide specific feedback on this proposal.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Heritage targeted rate is merged into general rate (CV based)		Nil	

Staff advice: Proceed with the proposal to incorporate our separate heritage targeted rate into the general rate.

Incorporating the active travel targeted rate into our UAGC

Recommendation: *No change to draft LTP.*

Context: We proposed to incorporate active travel targeted rate in our uniform annual general charge.

Feedback from submitters: Submitters generally did not provide specific feedback on this proposal.

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	Merge active travel targeted rate into UAGC	Adding \$20 per SUIP to the UAGC, bringing the UAGC to \$197 per SUIP.	Nil	Nil

Staff advice: Proceed with the proposal to incorporate our active travel targeted rate into the Uniform Annual General Charge (General Rate).

Use of 23/24 extra Subvention receipts received

Recommendation: For discussion and direction.

Context: Council has received an additional \$7.36M in subvention receipts in the 2023/24 year. Subvention receipts of \$24.45m were budgeted to be received in 2023/34 from subsidiaries. Actual receipts were \$31.81m, \$7.36m above budget. Councils current 23/24 forecast operating surplus of \$11m suggests there is capacity to apply these funds to options for the 24-34 LTP.

Feedback from submitters: n/a

Financial impact:

Options	Assumption	Amount	Difference to plan	Rates Impact
No change to draft LTP	no additional 23/24 subvention payment applied	-	-	-
Alternative Staff Option 1: Repay debt (reduce 23/24 borrowing)	Debt, interest costs, and debt repayment is lower going forward	\$7.36m	-645k opex	-0.09%
Alternative Staff Option 2: Apply to renewals funding (reduce 24/25 borrowing)	Debt, interest costs, and debt repayment is lower going forward	\$7.36m	-162k 24/25 opex -626k 25/26 opex	-0.02% 24/25 -0.06% 25/26
Alternative Staff Option 3: Reduce 24/25 rates		\$7.36m		-1.06% 24/25 +1.01% 25/26
Alternative Staff Option 4: Reduce rates for 2 years to smooth impact on year 2	Apply funds to 24/25 and 25/26	\$3.68m x2yrs		-0.53% 24/25 0.04% 25/26 0.45% 26/27

Staff advice:

Councillors normally make a decision on the application of any confirmed operating surplus in the June Financial Performance report received in August. The normal default option is to repay debt. Given the material rates increases faced in the LTP and the current year forecast position, staff are suggesting direction on the use of \$7.36m of the likely surplus, represented by the additional subvention receipts, could be made as part of the LTP process.

The default option of avoiding borrowing reduces rates by around \$0.6m every year going forward. I.e. a permanent 0.09% rates reduction.

Applying the funds towards renewals in 24/25 has a similar but slightly delayed impact.

The funds could be used to reduce rates directly. This would provide short term relief by effectively deferring some of the rates increase for a year or two. The rates would increase after the funds were utilised. I.e. the delay is temporary. Two options are shown using the funds in 24/25, and spreading the funds over two years. The two-year option enables a decrease in 24/25 without impacting 25/26 materially.

Another option is to utilise the funds for something more specific, whether it be existing or new expenditure.

LTP 2024-34 Post Submissions, Hearings Workshops

Workshop 2
Wednesday 24th May 2024

Long Term Plan 2024-2034 Staff Advice

Wednesday 22nd May 2024

Bid Funding for Major & Business Events

Option	Assumption	Amount	Rates
No change to draft LTP	Step increase from 2027/2028	Over 3 years – commencing 2027/2028 \$2.8m 2028/2029 \$3.3m 2029/2030 \$4.5m	Already included in draft LTP
Alternative CD option: Increase event bid funding as per the options consulted on within the 2024-2034 Long term plan Consultation Document. (Not consistent with feedback from submissions)		FY 2024/2025 \$2.8 million	+0.42%
		FY 2025/2026 \$3.3 million	+0.04%
		FY 2026/2027 \$4.5 million	+0.14%
Alternative staff option: No change to FY 2024/2025 and 2025/2026. Additional funding for FY 2026/2027 by bringing forward the proposed funding from year 4 to year 3. Would support activity associated to council owned venues and events when Venues Ōtautahi funding from within current operational budgets stops. Funding would be available 2 months after Te Kaha opens		FY2024/2025 \$0	Nil
		FY2025/2026 \$0	Nil
		FY2026/2027 \$2.8 million	+0.34% 2026/2027 -0.34% 2027/2028

Recommendation: No change to draft LTP. Event bid funding is left at proposed levels, until 2027/2028 when it starts to increase as per the draft LTP.

Accelerating Adaptation

Option	Assumption	Amount	Rates
No change to draft LTP	Additional spend from 2027/2028	\$1.8m p.a.	In 2027/2028
Alternative CD option: Move funding forward 2024/2025	Move funding forward to 2024/2025	\$1.8m pa	+0.26% 2024/2025 -0.22% 2027/2028
Alternative staff option: Move funding forward to 2025/2026	Move funding forward to 2025/2026	\$1.8m pa	+0.24% 2025/2026 -0.22% 2027/2028

Recommendation: Increase OPEX funding by \$1.8M in 2025/26 (alternative staff option).

Creating a Climate Resilience Fund

Option	Assumption	Amount	Rates
No change from draft LTP	No amount rated for	Nil	Nil
Alternative CD option: Commence 2024/2025	0.25% rates increase p.a. from 2025/2026	\$1.8m in year 1 (over 10 years fund amounts to \$127M due to compounding effect of rates and interest)	+0.25% p.a. from 2025/2026

Recommendation: Implement the Climate Resilience fund from 2025/26.

Arts Centre

Option	Assumption	Amount	Rates
No change to draft LTP	Funded from strengthening communities on successful application	Varies	Nil
Alternative staff option	Funding as outlined in detailed documentation	\$610k p.a.	Nil

Recommendation: Discussion with the Arts Centre regarding a realistic and sustainable model

Orana Park

Option	Assumption	Amount	Rates
No change to draft LTP	Funded from strengthening communities on successful application	Historically approx. \$240K p.a. from Strengthening Communities	Nil
Alternative staff option 1: Funded from rates	Grant increases by \$500,000 per year to \$1.5M by year 3	Y 1 \$500K Y 2 \$1M Y 3 \$1.5M	+0.07% per year (assumes no offset of \$240k from SC)
Alternative staff option 2: Funded as outlined in detailed documentation	Existing funding sources and CEF	Y 1 \$550k Y 2 \$740k Y 3 \$740k	Nil
Alternative staff option 3: Loan fund capital work of trust	Council will borrow to fund a capital grant for capital work - \$92M = 1% rate increase over 2 years – assume example capital grant of \$1m	\$1m 2024/2025	+0.003% 2024/2025 +0.008% 2025/2026

Recommendation: Discussion with Orana Park regarding a realistic and sustainable model

Anglican Cathedral

Context	Financial Impact
On 12 June 2017 Council committed \$10m toward the reinstatement of the Cathedral, more specifically toward the capital cost (construction) of the reinstatement CNCL/2017/00149. The final instalment of \$7m is due on 1 August 2024. The Grant is funded through a special rate from 2018 to 2028	No material change to the Draft 2024/2034 LTP. \$3m of a \$10m grant was drawn down in Dec 2023. In the event that \$7m, scheduled for drawdown in Aug 2024 is suspended, Council can either continue to collect, suspend or defer the special rate until the decision on the future of the project and Council's role is established. Funds currently held by Council will continue to earn interest reducing future targeted rate requirements

Recommendation: Staff engage with Christchurch Cathedral Rebuild Ltd (CCRL) as requested and report back to Council at regular intervals on the options being explored.

Airforce Museum Funding Request

Option	Assumption	Amount	Rates
No change from draft LTP	Not mentioned	-	Nil

Recommendation: No additional funding provided is provided in the LTP. Refer to the funding team for further analysis ahead of the 2025/2026 Annual Plan.

Yaldhurst Memorial Hall

Context	Feedback from submitters
On 24 January 2024 the Council resolved to gift the Yaldhurst Memorial Hall to the Yaldhurst Rural Residents Association, subject to community consultation through the LTP	<p>1239 submitters provided feedback on our proposal to gift the Yaldhurst Memorial Hall to the Yaldhurst Rural Residents Association</p> <p>The vast majority (79%) of submitters supported gifting the hall to the resident’s association</p> <p>Submitters generally thought that it was a good solution, particularly if it removed any onus on the council to or expectation that the Council will repair and restore the hall</p>

Recommendation: No change to draft LTP. Proceed with gifting the Yaldhurst Memorial Hall to the Yaldhurst Rural Residents Association.

Santa Parade

Option	Assumption	Amount	Rates
No change to draft LTP	Funded from strengthening communities on successful application	Varies but usually \$70-80k p.a. from a combination of the Strengthening Communities Fund and the Events & Festivals Fund	Nil

Recommendation: No additional funding provided outside of what is available through contestable funds.

Biodiversity, Sustainability & Heritage Funds

Option	Assumption	Amount	Rates
No change to draft LTP	- Biodiversity ongoing - Sustainability Fund finishes 2025/26 - Heritage ceased 2023/2024	Biodiversity \$340k p.a. ongoing Sustainability \$380k 2024/2025 then nil	Nil
Alternative staff option 1: Boost Biodiversity Fund for 3 years	Use Capital Endowment Fund	\$200k p.a.	Nil – CEF used
Alternative staff option 2: Continue Sustainability Fund at existing level	Extended indefinitely	\$380k p.a.	+0.055% in 2025/2026
Alternative staff option 3: Reinstate Heritage grants	Resources to administer are available	\$250k p.a.	+0.08% in 2024/2025

Recommendation: The Council boosts the biodiversity fund by \$200k p.a. from the Capital Endowment Fund at no cost to rates.

Shirley Community Centre

Option	Assumption	Amount	Rates
No change to draft LTP	2029/2030 2030/2031	\$245k \$3.458M	Nil
Alternative staff option: Bring back	2024/2025 2025/2026 2026/2027 2027/2028	\$75k \$800k \$2.83M \$40k p.a.	+0.01% 2026/2027 +0.02% 2027/2028 -0.1% 2030/2031 -0.2% 2031/2032

Recommendation: Further work required.

Sports Field Network Plan

Option	Assumption	Amount	Rates
No change to draft LTP	-	Per Draft	Nil
Alternative staff option 1: Bring forward capital to enable delivery of the first tranche (2-3) of artificial sports turfs with a target opening in the first 2 years of the LTP, and the next 2 within the first 4 years of the plan, with all works completed within 8 years.	-	+1.68m 2024/2025 +12.6m 2025/2026 -1.3m 2026/2027 +1.3m 2027/2028 +1.3m 2028/2029 -1.3m 2029/2030 -5.3m 2030/2031 -1.6m 2031/2032 -4.7m 2032/2033 -5.0m 2033/2034	FY 2025 +0.01% FY 2026 +0.05% FY2027 +0.08% FY 2028 -0.02% FY 2029 +0.00% FY 2030 +0.00% FY 2031 -0.02% FY 2032 -0.04% FY 2033 -0.02% FY 2034 -0.03%

Recommendation: No change to the draft LTP.

Temporary Facility for Christchurch South Library

Option	Assumption	Amount	Rates
No change to draft LTP	Costs associated with extended hours of operation at Spreydon Library and enhanced Mobile and Outreach services are funded from existing operational budgets	Nil	Nil

Recommendation: No change to draft LTP. Costs associated with extended hours of operation at Spreydon Library and enhanced Mobile and Outreach services are funded from existing operational budgets.

Charging for Carparks at Hagley Park

Option	Assumption	Amount	Rates
No change to draft LTP	\$4 + GST for 3 hours, 353 days per annum, 3 cycles	\$2,100,000	
Alternative Staff option 1: Draft LTP position but weekends free of charge	\$4 + GST for 3 hours, 249 days per annum, 3 cycles	\$1,482,048	+0.09%
Alternative Staff option 2: Increase the number of charging cycles from 3 -4 (2hrs rather than 3hrs) weekends free, 4 cycles	\$4 + GST for 2 hours, 249 days per annum, 4 cycles	\$1,976,064	+0.02%

Recommendation: Staff recommend adopting alternative staff option 2, as it allows weekends to be free, and still enables users who wish to use the parking on a paid for basis during the week and of the various options at the lowest cost of to ratepayers.

Akaroa Wastewater

Option	Assumption	Amount	Rates
No change to draft LTP	Proceed as set out in Draft LTP	\$93.5M commencing 2024/25 - 2029/2030 (page 204 of Draft to see phasing of expenditure)	Nil (already accounted for in Draft LTP)

Recommendation: No change to draft LTP, final outcomes are subject to gaining consent.

Disposal of Council Owned Properties (including Port Hills Red Zone)

Option	Assumption	Amount	Rates
No change to draft LTP	Estimated \$3M p.a. for three years	-	Mostly debt Reduction

Recommendation: No change to draft LTP.

Rating for Renewals

Option	Assumption	Amount	Rates
No change to draft LTP	We fund more from borrowing in the short term. This will reduce the rate requirement to fund renewals by 1.8% in 2024/2025 and 1.2% in 2025/2026	\$13.0m \$24.9m	Already accounted for in draft LTP

Recommendation: No change to draft LTP.

Changes to the City Vacant Differential

Option	Assumption	Amount	Rates
No change to draft LTP	We extend the city vacant differential to apply in areas zoned as Commercial Core in Linwood Village, New Brighton and Sydenham, and Commercial Banks Peninsula in Lyttelton		Nil overall, does not increase rate collection overall, it redistributes over ratepayers so impacts individual ratepayers

Recommendation: No change to draft LTP.

Rating Visitor Accommodation in a Residential Unit as a Business

Option	Assumption	Amount	Rates
No change to draft LTP	Identified properties move from standard to business general rate differential	Varies	Nil overall, impact on individual ratepayers

Recommendation: No change to draft LTP.

Charges to rates remissions for Charities

Context	Feedback from submitters	Staff Advice
We proposed to simplify our Remission Policy 1 (not-for-profit community-based organisations) and Policy 2 (land owned or used by the Council for community benefit)	A small amount of feedback was received on this proposal. Adjustments to the Not-for-profit Community Benefit Remission were generally supported. However, there were mixed views on the principle of providing rates support for charities – some expressed strong support, but others (fewer, but still material) were against. A number of submissions specifically opposed remissions to organisations with perceived significant financial resources, such as large churches and private hospitals	Proceed with the proposal to simplify the wording of our Remission Policy 1 (not-for-profit community-based organisations) and Policy 2 (land owned or used by the Council for community benefit).

Recommendation: Proceed with the proposal in the draft LTP.

Incorporating our separate Heritage targeted rate into general rate

Option	Assumption	Amount	Rates
No change to draft LTP	Heritage targeted rate is merged into general rate (CV based)	-	-

Recommendation: No change to draft LTP.

Incorporating the active travel targeted rate into our UAGC

Option	Assumption	Amount	Rates
No change to draft LTP	Merge active travel targeted rate into UAGC	Adding \$20 per SUIP to the UAGC, bringing the UAGC to \$197 per SUIP	Nil

Recommendation: No change to draft LTP.

DRAFT FOR DISCUSSION ONLY

The final Mayor's Recommendations will be determined at the conclusion of deliberations based on further information requested and ideas suggested during workshops, and drafts for discussion are subject to change.

The Mayor's Recommendations and other amendments to the draft LTP are scheduled to be decided on 25 June 2024.

Topic	Potential Mayor's Rec
Events Ecosystem Funding	Change Draft; Additional funding of \$1.5M OPEX in FY25; \$2.5M OPEX in FY26 and \$4.5M OPEX per annum starting in FY27;
Accelerating Climate Adaptation	Change draft; Bring \$1.8M OPEX forward to FY26 to acceleration coastal adaptation framework implementation in accordance with new adaptation law (now expected early 2025).
Climate Resilience Fund	Change draft; Introduce from FY26 at \$1.8M OPEX (compounding to \$127M in FY34) subject to agreed terms in FY25 (with no drawn down in first three years).
Arts Centre	TBC
Orana Park	New item; Contribute \$310,000 in FY25, including \$260,000 OPEX for maintenance and \$50,000 OPEX for an external party to review model (see <i>Ferrymead</i>) from CEF; Placeholder \$260,000 from FY26 subject to agreed business plan in FY25 (<i>note amount may change subject to business case</i>).
Anglican Cathedral	Noting only; Staff engage with Christ Church Cathedral Rebuild Limited (CCRL) as requested and report back to Council at regular intervals on the options being explored.
Air Force Museum	New item; Placeholder \$5M CAPEX in FY28 subject to acceptance of a business case by Council by year end of FY27.
Yaldhurst Memorial Hall	Continue as planned; No additional funding; option to gift land and building to Yaldhurst Rural Residents Association.
Santa Parade	New item; Additional \$50,000 to Events & Festivals Fund from FY25; annual grant of \$XX (base + \$50K) from Events & Festivals Fund to Christchurch Santa Parade starting in FY25.
Biodiversity Fund	Change draft; Add additional \$200,000 OPEX in each of FY25, FY26 and FY27.

DRAFT FOR DISCUSSION ONLY

The final Mayor's Recommendations will be determined at the conclusion of deliberations based on further information requested and ideas suggested during workshops, and drafts for discussion are subject to change.

The Mayor's Recommendations and other amendments to the draft LTP are scheduled to be decided on 25 June 2024.

Topic	Potential Mayor's Rec
Innovation and Sustainability Fund	Continue as planned; No additional funding.
Heritage Grant	Continue as planned; No additional funding; consult on new fund from FY26 as an option in Annual Plan 25/26.
Shirley Community Centre	Change draft; Bring forward to start with \$75,000 in FY25; \$800,000 CAPEX in FY26; \$2.83M in FY27; and \$40,000 OPEX per annum from FY28.
Sports Network Plan	Continue as planned; \$85.6M CAPEX set aside over life of the LTP.
Temporary South Library	Continue as planned; No funding; Reprioritise South Library OPEX to increase services at Spreydon Library.
Parking Charges in Hagley Park	Change draft; Charge \$4 + GST for 3 hours weekdays only; weekends free (cost estimate \$1.48M OPEX per year).
Akaroa Wastewater	Continue as planned; \$93.5M set aside over life of the LTP.

DRAFT FOR DISCUSSION ONLY

The final Mayor's Recommendations will be determined at the conclusion of deliberations based on further information requested and ideas suggested during workshops, and drafts for discussion are subject to change.

The Mayor's Recommendations and other amendments to the draft LTP are scheduled to be decided on 25 June 2024.

Topic	Potential Mayor's Rec
Disposal of Council Properties	Continue as planned; \$3M CAPEX per annum gained from disposals set out on pages 215-222 of Draft LTP; variations expected.
Rating for Renewals	Continue as planned; Defer FY 25 and FY26 increases to meet 100% rating for renewals goal.
City Vacant Land Differential	Continue as planned; Extend Vacant Land Differential Rate to areas zoned <i>Commercial Core</i> in Linwood Village, New Brighton, and Sydenham; Extend Vacant Land Differential Rate to areas zoned <i>Commercial Banks Peninsula</i> in Lyttelton.
Rating Visitor Accom. In Residential as Business	Continue as planned; Residential units used for un-hosted short-term accommodation for more than 60 nights per year to be charged the business different rate.
Rate Remission for Charities	Change draft; Proceed with option to simplify the wording of Policies 1 and 2 to give more flexibility for granting remissions to charities.
Incorporate Heritage Rate into General Rate	Change draft; Proceed with option to simplify the rates by incorporating heritage targeted rate into the general rate.
Incorporate Active Travel Rate into Uniform Annual General Charge	Change draft; Proceed with option to simplify the rates by incorporating active travel rate into uniform annual general charge.

DRAFT FOR DISCUSSION ONLY

The final Mayor's Recommendations will be determined at the conclusion of deliberations based on further information requested and ideas suggested during workshops, and drafts for discussion are subject to change.

The Mayor's Recommendations and other amendments to the draft LTP are scheduled to be decided on 25 June 2024.

Topic	Potential Mayor's Rec
Use of Subvention Credits	Change draft; Proceed with option 4 to apply subvention credits (\$7.36M OPEX) to smooth out rate increases for FY25 and FY26.
Impact of GPS on Transport Capital Programme	TBC

LTP 2024-34 Post Submissions, Hearings Workshops

Workshop 4

Friday 24th May 2024

Contents

Friday 24th May 10:00am

Topics	Presenter/s
Opening/Purpose	Bede Carran
Financial Update	Russell Holden/Bruce Moher
Events Ecosystem Funding	Nigel Cox
Climate Resilience Fund	John Higgins
Heritage Grant	John Higgins
Parking Charges in Hagley Park	Andrew Rutledge
Rating for Renewals	Russell Holden/Bruce Moher
City Vacant Differential Rating	John Meeker/Steve Ballard/Bruce Rendall
Incorporate Heritage Rate into General Rate	Steve Ballard/Bruce Moher
Incorporate Active Travel Rate into Uniform Annual General Charge	Steve Ballard/Bruce Moher
Use of Subvention Credits	Russell Holden/Bruce Moher
Water Loss Management & Water Pipe Condition	Michele McDonald/Gavin Hutchinson
Close/Next Steps	Bede Carran

12:30 – 1:30 Lunch break (Mayor away from 1pm so Deputy Mayor to Chair remainder of day) *(Do not change this timing due to key stakeholder attendance requirements)*

Opening

Purpose

To present follow-up information on specific topics arising from the Council LTP workshop of 22 May.

To continue Councillor discussion on specific LTP topics.

To receive a presentation on strategic issues from the Three Waters team.

The Arts Centre, Orana Park, Innovation & Sustainability Fund, Environmental Partnership funding and Biodiversity funding topics will be discussed at the workshop on Tuesday 28th May.

Financial Update

Changes since 20th May

Amendment	20 May \$	Change \$	Rates 24/25	impact 25/26 on	Change	Detail
Additional costs required to operate two organic plants. Bromley & Hornby sites change-over period	25/26 \$1.42m 26/27 \$7.02m 27/28 -	-90k -2.77m +2.7m	-	+0.18% 25/26 +0.68% 26/27 -0.85% 27/28 - 28/29	-0.01% -0.33% +0.66% -0.32%	Commissioning of the Organics Processing Facility (OPF) and diversion of Kerbside Organics from the Organics Processing Plant, and Green Waste from the three Transfer Stations. <i>changed spend timing</i>
Parakiore opening date	24/25 -\$2.4m 25/26 +\$1.3m		-0.35%	+0.50% 25/26 -0.16% 26/27		Movement of opening date from Q1 to Q4 2025

LTP 22nd May Workshop direction given

Amendment	\$ change	Rates 24/25	impact 25/26 on	Detail
Accelerate Adaptation	25/26 \$1.8m 26/27 \$1.8m	-	+0.24% 25/26 -0.22% 27/28	Bring forward additional funding 2 years
Climate Resilience Fund	\$1.9m cumulative	-	+0.25% p.a. 25/26 on	Starting 25/26 and accumulating interest
Biodiversity Fund	\$200k p.a.	+0.03%	-0.02% 27/28	3-year increase of \$200k p.a.
Shirley Community Centre		-	+0.01% 26/27 +0.02% 27/28 -0.01% 30/31 -0.02% 31/32	Bring forward construction from 2031 to 2026-2027

Current Rates position

	24/25	25/26	26/27	27/28
Draft LTP	13.24%	7.8%	4.7%	4.8%
Updates	<u>-1.14%</u>	<u>+0.1%</u>	<u>+0.3%</u>	<u>-0.8%</u>
20 May	12.10%	7.9%	5.0%	4.0%
Changes since 20 May	-0.35%	+0.5%	-0.5%	+0.7%
22 May Workshop	<u>+0.03%</u>	<u>+0.5%</u>	<u>+0.3%</u>	<u>+0.0%</u>
Current	11.78%	8.9%	4.8%	4.7%
Represented as:				
Base	9.61%	7.2%	4.4%	5.1%
Te Kaha	2.17%	1.7%	0.4%	-0.4%

Events Ecosystem Funding

Events Ecosystem Funding

WHAT IS A MAJOR EVENT?

The Christchurch Major Events Strategy ('The Strategy') defines a "major" event as outlined in the Council's Events Policy Framework.

A major event:

Delivers significant social, cultural, or economic benefits to Christchurch.

Attracts significant domestic and/or international visitors to Christchurch.

Provides positive media exposure for Christchurch in key domestic and international markets.

Major events include:

One-off, repeating or home grown events of any genre - including concerts, festivals, sporting, arts, and cultural events, as well as international "mega" events such as World Cups.

What is the City Identity Fund?

This fund addresses the gap that iconic community events fall into - they are important as iconic city events. These events currently do not qualify for CNZ Events Development/Major Events funding and require greater funding than what is offered through CCC Events and Festivals. Some were identified as major events when CHCHNZ was developed but no longer fit the criteria. These events must have significant evidence that they contribute to city identity and have strong community outcomes. These events are provided funding and including production support to ensure collaborative delivery. Examples may include; Santa Parade, Christchurch Marathon, Christmas in the Park, South Island Lantern Festivals, Coast to coast, An Arts Festival.

Events Ecosystem Funding

Council - Bidding (\$50k already on budget)	To secure regional, national & international (non-mega/major) events for Ōtautahi that contribute to the city's economy, support the development of sport and recreation bodies and other community organisations, promote participation in sport, active recreation, arts and culture, and showcase Ōtautahi as a vibrant events destination.
Council - Arts & Culture Fund (not currently on budget)	The purpose of this fund is to support the curation and delivery of unique events projects or events programmes that provide opportunities for our local creative practitioners and celebrate our city, arts, culture and creativity. These projects could consist of pop-up style, performances, shows or exhibitions that encompass a wide range of genres and styles
Council - Seeding (\$72,500 already on budget)	The Events Seeding Fund is a small fund designed to provide one-off support towards the establishment of new events being hosted in the city, or to support significant directional changes to existing events.
Council - Small Sports (\$32,396 already on budget)	This fund was set up to provide opportunities to National and South Island sporting events.
Council - Identity Fund (not currently on budget)	This fund addresses the gap that iconic community events fall into - they are important as iconic city events. These events currently do not qualify for CNZ Events Development and require greater funding than what is offered through CCC Events and Festivals. Some were identified as major events when CHCHNZ was developed but no longer fit the criteria. These events must have significant evidence that they contribute to city narrative and have strong community outcomes. These events are provided funding and including production support to ensure collaborative delivery.
Council - Events & Festivals (\$521,785 already on budget)	Sponsorship and support for events that enhance regional and local Christchurch as a place to live and visit and to strengthen the distinctive lifestyle, qualities and identity of Christchurch.

Climate Resilience Fund

Climate Resilience Fund

- Proposal in consultation document was;
 - No fund established (preferred option).
 - Fund established in 2025/26 (Year 2) - 0.25% increase in rates each year to a total of 2.25% by the end of the LTP period (option 2).
- Majority of submissions supported option 2.
- Staff advice is to establish the fund in 2025/26 (Year 2) of the LTP in accordance with option 2.
- Fund purpose, criteria and governance is proposed to be developed in time for the 2025/26 Annual Plan.

Heritage Grant

Heritage Grant

- Grant funding of \$547K is proposed to be ended in 2023/24 (June this year).
- **Alternative staff option:** Provide funding from 2025/26 (Year 2) of the Long Term Plan. Total grant funding of \$250K annually (or a +0.08% rates increase from 2025/26).
- Review Heritage Incentive Grant eligibility criteria in time for the 2025/26 Annual Plan process.

Parking Charges in Hagley Park

Parking Charges in Hagley Park

- Advice on option to have the first hour free and charge after that on weekdays and keep weekends free.
- Advice on option to have the first two hours for the cost of one hour.
- Essentially these two questions equate to the same outcome being 2/3rds of the total charge of \$4.00 plus GST
- \$2.67+ GST for 3 hours, 249 days per annum, 3 cycles per day – income generated = \$ 989,267
- Difference from the option consulted on \$ -986,796 Rates Impact 0.14%
- Additional compliance costs, risk to revenue

Information presented, Wednesday the 22nd of May 2024

Charging for Carparks at Hagley Park

Option	Assumption	Amount	Rates
No change to draft LTP	\$4 + GST for 3 hours, 353 days per annum, 3 cycles	\$2,100,000	
Alternative Staff option 1: Draft LTP position but weekends free of charge	\$4 + GST for 3 hours, 249 days per annum, 3 cycles	\$1,482,048	+0.09%
Alternative Staff option 2: Increase the number of charging cycles from 3 -4 (2hrs rather than 3hrs) weekends free, 4 cycles	\$4 + GST for 2 hours, 249 days per annum, 4 cycles	\$1,976,064	+0.02%

Rating for Renewals

Rating for Renewals

Advice on option (and associated rates impact) to increase rating for renewals at a higher than the current draft (e.g. halfway between with a 0.9% impact in the first year)

Reducing the reduction in rating for renewals by half compared to the Draft LTP in the first 2 years results in rate increases of 0.9% (\$6.5m) in 24/25 and 0.6% (\$12.5m cumulative) in 25/26, then rate decreases from 26/27 - 31/32 of approx. 0.3% (\$3m) p.a.

It reduces required net borrowing over the 24/25 - 31/32 period by \$33m and saves \$15.4m of interest costs.

Financially more prudent, slightly improving the balanced budget benchmark and other ratios.

City Vacant Differential Rating

City Vacant Differential Rating

Legal/staff advice on,

a) extending the area where CVDR is applied beyond the boundaries of the current commercial zoning in the central city and for suburban centres. (e.g. wider New Brighton / Central City-Sydenham gap)

- Extending coverage beyond the currently identified zoning within which concentrations of vacant land are located would undermine the specific rationale used to develop this rating tool.
(see following slide)

b) whether extending areas where CVDR applies would require Council to reconsult

- Council would need to reconsult on any additional areas to be included in the City Vacant Differential Rating scheme to comply with,
 - *the Local Government (Rating) Act 2002 (LGRA) - ss13-14*
 - *the Local Government Act 2002 – ss 76-82A, s93C and Schedule 10, Clause 15(3)).*

c) how we avoid inadvertently punishing owner whose sites are vacant for particular reasons.

- CVDR application builds on aspects of the Vacant Sites Programme approved by Council in 2020
- Intensive staff engagement with site owners helps understand issues and enables pragmatism, where warranted.

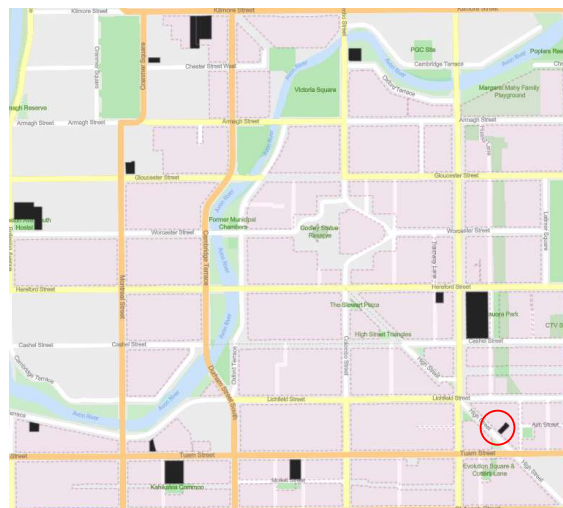
City Vacant Differential Rating

LGA s101(3) assessment - Council to consider distribution of benefits and costs

NORMAL SCENARIO:

Part of a normal process of urban change.

- Some transient vacancy is beneficial for growth
- Wider ratepayer 'subsidy' is de minimis.

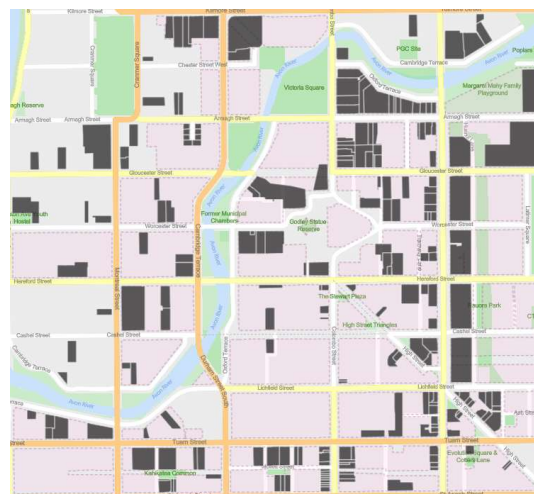


Effective subsidy
by wider
ratepayers
(estimate)
\$250k*

CENTRAL CHRISTCHURCH 2020:

200+ vacant sites / 26% of the land area. At this scale vacant sites:

- gain all the benefits of council's new facilities/ investment in those localities
- don't pay a reasonable share of new opex costs/ continuing capital investment
- place new costs on Council to mitigate the impacts of unmanaged vacant land.



Effective subsidy
by wider
ratepayers
(estimate)
\$3.09m*

* These figures are conservatively generalised based on standard site sizes and capital values. Sizes and capital values vary and will be higher.

Incorporate Heritage Rate into General Rate

Incorporate Heritage Rate into General Rate

- Is this in relation to all three targeted rates: Heritage; Arts Centre; Cathedral?
 - No**, only the Heritage Rate, not the Arts Centre or Cathedral .
- What do the rates get applied to / used for?

Rate	Applies to	Purpose	Life
Heritage Rate	All rating units Based on capital value	<ul style="list-style-type: none"> \$23.5 m for Canterbury Museum redevelopment \$53.5m for Provincial Chambers, Old Municipal Chambers and Robert McDougall Gallery 	30 years; Will cease 30 June 2051
Arts Centre Rate	All rating units Based on capital value	<ul style="list-style-type: none"> \$5.5m for Arts Centre (funds have been advanced – rate used to repay borrowed funds) 	10 years; Will cease 30 June 2031
Cathedral Rate	Fixed charge \$6.52 per SUIP	<ul style="list-style-type: none"> \$10m restoration grant 	10 years; Will cease 30 June 2028

- If Heritage is incorporated into general rate could the use of the funds be more easily changed in the future (i.e. would this provide less protection as to use)?
 - Yes, a general rate can fund all our activities except to the extent funded by targeted rates or other sources. The projects, if budgeted, would be funded from borrowing and repaid over 30 years, similar to all other capex. The risk is a project could be removed from the LTP.

Incorporate Heritage Rate into General Rate

Amendment	\$ change	Rates 24/25	Impact 25/26 on	Detail
Reinstate Heritage Targeted Rate	24/25 +\$2.03m 25/26 +\$1.26m 26/27 +0.67m	+0.29%	+0.01% 25/26 +0.007% 26/27	Rating ahead of funding requirement

Incorporate Active Travel Rate into Uniform Annual General Charge

Incorporate Active Travel Rate into Uniform Annual General Charge

- Adding \$20 to UAGC – which is \$197 in Draft LTP
- is the rate applied to/used for?
 - Funds a portion of the operating costs of pedestrian networks and cycleways with general rates (CV) funding the balance.
- If incorporated into general rate could the use be more easily changed in the future (i.e. would this provide less protection as to use)?
 - The general rate is set to recover costs approved by Council as part of the LTP process which includes the net cost of pedestrian networks and cycleways. It is unlikely there would be less protection given the targeted rate only covers some of the cost.

Lunch



Use of Subvention Credits

Use of 2023/24 extra Subvention receipts

Option	Assumption	Amount	Rates
No change to draft LTP	No additional 2023/2024 subvention payment applied	-	-
Alternative Staff option 1: Repay debt (reduce 2023/2024 borrowing)	Debt, interest costs, and debt repayment is lower going forward	\$7.36m	-0.09%
Alternative Staff option 2: Apply to renewals funding (reduce 2024/2025 borrowing)	Debt, interest costs, and debt repayment is lower going forward	\$7.36m	-0.02% 2024/2025 -0.06% 25/2026
Alternative Staff option 3: Reduce 2024/2025 rates		\$7.36m	-1.06% 2024/2025 +1.01% 2025/2026
Alternative Staff option 4: Reduce rates for 2 years to smooth impact on year 2	Apply funds to 2024/2025 and 2025/2026	\$3.68m x2yrs	-0.53% 2024/2025 +0.04% 2025/2026 +0.45% 2026/2027

Recommendation: For discussion and direction.

LTP 2024-34 Post Submissions, Hearings Workshops

Workshop 6

Tuesday 28th May 2024

Purpose

To present follow-up information on specific topics arising from the Council LTP workshops of 22nd & 24th May.

To continue Councillor discussion on specific LTP topics.

To receive a presentation on strategic issues from the Three Waters team.

Content

Tuesday 28th May 9:30am

Topic	Presenter/s
Opening/Purpose	Bede Carran
Summary of Guidance to date	Bede Carran
Financial Update	Russell Holden/Bruce Moher
Orana Park	John Filsell
Arts Centre	John Filsell
Santa Parade	John Filsell
Environmental Partnerships Fund	John Filsell
Biodiversity Fund	
Events Ecosystem	
Incorporate Heritage Rate into General Rate	Russell Holden
Incorporate Active Travel Rate into Uniform Annual General Charge	Russell Holden
Communications & Engagement	Katy McRae
Lunch 12:00 – 1:00pm	
GPS	Lynette Ellis
Water Loss Management & Water Pipe Condition	Michele McDonald/Gavin Hutchinson
Next Steps	Bede Carran

Summary of Guidance to date

Summary of Guidance to date

Topic	Guidance
Accelerating Climate Adaptation	Bring \$1.8M OPEX forward to FY25/26 (Year 2 of the LTP) for climate adaptation work.
Climate Resilience Fund	Establish the fund in FY25/26 (Year 2) of the LTP. FY25/26 would be a rates increase of 0.25%, increasing by 0.25% for each year of the LTP, and ending at a 2.25% rates increase in 2033/34. The fund could be as high as \$127M by 2033/34.
Anglican Cathedral	Staff engage with Christ Church Cathedral Rebuild Limited (CCRL) as requested and report back to Council at regular intervals on the options being explored.
Air Force Museum	Consult on option to fund up to \$5M CAPEX in FY27/28 (Year 4 of the LTP) during the 2025/26 Annual Plan.
Yaldhurst Memorial Hall	No additional funding; option to gift land and building to Yaldhurst Rural Residents Association.
Shirley Community Centre	Bring forward to start with \$75,000 in FY24/25 (Year 1 of the LTP); \$800,000 CAPEX in FY25/26 (Year 2 of the LTP); \$2.83M in FY26/27 (Year 3 of the LTP); and \$40,000 OPEX per annum from FY27/28 (Year 4 of the LTP).
Sports Network Plan	\$85.6M CAPEX set aside over life of the LTP.
Temporary South Library	No funding; Reprioritise South Library OPEX to increase services at Spreydon Library.
Akaroa Wastewater	\$93.5M set aside over life of the LTP.
Disposal of Council Properties	\$3M CAPEX per annum gained from disposals set out on pages 215-222 of Draft LTP; noting variations expected due to market conditions and timing of sales.

Summary of Guidance to date

Topic	Guidance
Rating for Renewals	<p>Defer FY 24/25 and FY 25/26 (Years 1 & 2 of the LTP) increases of rating for renewals and meeting 100% of renewals goals by 2032.</p> <p>Noting request for alternative option that may be raised as an amendment:</p> <ul style="list-style-type: none"> - Increase rating for renewals (and associated rates impact) at higher than the current draft, e.g. halfway between with a 0.9% impact in the first year, 0.6% in year two and 0.3% in year three.
City Vacant Land Differential	<p>Extend Vacant Land Differential Rate to areas zoned <i>Commercial Core</i> in Linwood Village, New Brighton, and Sydenham; Extend Vacant Land Differential Rate to areas zoned <i>Commercial Banks Peninsula</i> in Lyttelton.</p> <p>Information requests:</p> <ol style="list-style-type: none"> 1. Legal/staff advice on extending this to other areas (e.g. Sydenham/New Brighton) including whether we would need to reconsult - <i>Council would need to reconsult on any additional areas to be included in the City Vacant Differential Rating scheme</i>
Rating Visitor Accommodation In Residential as Business	Residential units used for un-hosted short-term accommodation for more than 60 nights per year to be charged the business different rate.
Rate Remission for Charities	Proceed with option to simplify the wording of Policies 1 and 2 to give more flexibility for granting remissions to charities.

Financial Update

22 May Workshop direction given

Amendment	\$ change	Rates 24/25	Impact 25/26 on	Detail
Accelerate Adaptation work	2025/2026 \$1.8m 2026/2027 \$1.8m	-	+0.24% 2025/2026 -0.22% 2027/2028	<i>Bring forward additional funding 2 years</i>
Climate Resilience Fund	\$1.9m cumulative	-	+0.25% p.a. 2025/2026 onwards	<i>Start rating in 2025/2026 and accumulating interest</i>
Biodiversity Fund	\$200k p.a.	+0.03%	-0.02% 2027/2028	<i>\$200k p.a. additional for 3 years</i>
Shirley Community Centre		-	+0.01% 2026/2027 +0.02% 2027/2028 -0.01% 2030/2031 -0.02% 2031/2032	<i>Bring forward construction from 2031 to 2026-2027</i>

Current rates position

	FY2024/2025	FY2025/2026	FY2026/2027	FY2027/2028
Draft LTP	13.24%	7.8%	4.7%	4.8%
Updates	-1.14%	+0.1%	+0.03%	-0.8%
20th May	12.10%	7.9%	5.0%	4.0%
Changes since 20th May	-0.35%	+0.5%	-0.5%	+0.7%
22nd May direction	+0.03%	+0.5%	+0.3%	+0.0%
Current	11.78%	8.9%	4.8%	4.7%

Represented As				
Base	9.61%	7.2%	4.4%	5.1%
Te Kaha	2.17%	1.7%	0.4%	-0.4%

Orana Park

Orana Park

Draft LTP

No specific line-item funding, grant application available from Strengthening Communities Fund (**SCF**).

Submission Feedback

1013 submitters, 98% were in support of the Council providing further funding to Orana Park. Submitters highlighted the wellbeing, tourism, conservation, and education benefits that the Park contributes to the city.

Mayor or Deputy Mayoral Recommendation

FY2025	FY2026
\$310k \$260k OPEX for maintenance and \$50k OPEX for an external party to review business model	Placeholder for \$260,000 from FY2026 subject to agreed business plan in FY25

Staff Advice

FY2025	FY2026 & FY2027
\$500k total <ul style="list-style-type: none"> \$240k for operations from the SCF (No rates impact), and; \$260k for maintenance which includes \$50k for a business review, from the Capital Endowment Fund – No rates impact 	\$500k total <ul style="list-style-type: none"> \$240k for operations from the SCF and; \$260k for maintenance from the CEF (No rates impact) <p>Subject to the implementation of agreed business initiatives. Review in 2027/2037 LTP</p>

Arts Centre

Arts Centre

Draft LTP

No specific line-item funding, grant application available from Strengthening Communities Fund (**SCF**).

Submission Feedback

4158 submitters, 99% of these submitters want the Council to provide support for the Arts Centre in the LTP. Their primary focus was the retention of the arts centre and programmes, and the communities that it supports and fosters.

Mayor or Deputy Mayoral Recommendation

None.

Staff Advice

FY2025	FY2026	FY2027
\$830k total <ul style="list-style-type: none">\$110k existing grant from the SCF\$100k in rates remissions\$620 from the Capital Endowment Fund (CEF) – no additional impact on rates	\$630k total <ul style="list-style-type: none">\$110k existing grant from the SCF\$100k in rates remissions\$420 from the CEF – no additional impact on rates	\$520k total <ul style="list-style-type: none">\$100k in rates remissions\$420 from the CEF – no additional impact on rates

Santa Parade

Santa Parade

Draft LTP

No specific line-item funding, grant application available from Strengthening Communities Fund (**SCF**)(\$35k p.a.) and the Events and Festivals Fund (**EFF**) (\$40k p.a.).

Submission Feedback

The Santa Parade requested permanent funding of \$125k p.a. toward organisational expenditure that would support a Christmas event, this equals 50% of the organisation's annual nett cost. No other feedback was received.

Mayor or Deputy Mayoral Recommendation

Additional \$50k p.a. to the Events & Festivals Fund, passed-on to the Santa Parade – additional cost to Rates 0.0072%.

Staff Advice

\$35k from the Strengthening Communities Fund and \$40k from the Events & Festivals Fund, for 3 years, FY2025, FY2026 & FY2027. Review the Event in FY2027 – No impact on rates.

Natural Environment staff resource

Natural Environment staff resource

Draft LTP

No specific funding was included in the Draft LTP.

Submission Feedback

A few submitters addressed a range of natural environment and biodiversity related issues, including raising concerns about a gap in staff resource with respect championing these areas across the organisation. In some instances, they called for the organisation to re-establish the natural environment team to support this work.

Mayor or Deputy Mayoral Recommendation

None, however, advice was sought in relation to the points raised in the submission.

Staff Advice

A vacant position could be repurposed that focuses on championing the natural environment across the organisation. An additional \$35K would be needed as there would still be a salary difference (rates impact +0.005%).

Once that position is in place, the effectiveness of this change can be monitored and evaluated.

Biodiversity Fund

Biodiversity Fund

Draft LTP

Current year of line-item funding is \$400k in 2023/2024.

FY 2024/2025	FY2025/2026	FY2026/2027
\$439k	\$552k	\$511k

Submission Feedback

Submitters supported the proposed retention of the bio-diversity fund, highlighting the importance of this funding for the groups doing work to support biodiversity and what would be lost if it was removed.

Mayor or Deputy Mayoral Recommendation (Workshop 22 May)

An additional \$200K per annum for 3 years. Already included in the new baseline

FY 2024/2025	FY2025/2026	FY2026/2027
\$639k	\$752k	\$711k

New Amendment proposed – reduce increase above from \$200K to \$100K in years 1 to 3 of the plan

	FY 2024/2025	FY2025/2026	FY2026/2027
	\$539k	\$652k	\$711k
Rates Impact	0.0144%	-	-

Staff Advice : As per the Draft LTP as this is an increase on previous and current year.

Environmental Partnership Fund

Environmental Partnership Fund

Draft LTP

Last year of line-item funding is \$350k in 2023/2024. This fund is administered by the Regional Parks team.

Submission Feedback

A few submitters supported the reinstatement of the fixed-term Environmental Partnerships Fund primarily to support environmental organisations working on public land the Port Hills, Banks Peninsula, the Avon-Heathcote-Styx rivers and the harbours.

Mayor or Deputy Mayoral Recommendation

Re-introduce funding as follows;

	FY 2024/2025	FY2025/2026	FY2026/2027 – FY2033/2034
	\$700k (\$300k funded by CEF)	\$700k	\$1m
Rates Impact	+0.06%	+0.03%	+0.03%

Staff Advice

\$500k of better off funding is on budget to continue this grant for 2 years.

	FY 2024/2025	FY2025/2026	FY2026/2027
	\$250k (funded by BOF)	\$250k (funded by BOF)	\$700k (\$300k funded by CEF)
Rates Impact	0.0%	0.0%	+0.05%

Events Ecosystem

Events Complete Funding Picture

Draft LTP

	FY2024/2025	FY2025/2026	FY2026/2027	FY2027/2028	FY2028/2029
Shared Grant Funding (\$1.15m per annum)					
CCC Recreation Sport & Events per annum	\$630k	\$630k	\$630k	\$1.2m	\$1.2m
ChristchurchNZ	\$520k	\$520k	\$520k	\$520k	\$520k
Christchurch City Council					
Event funding administered and events delivered	\$3.42m	\$3.53m	\$3.60m	\$3.70m	\$3.80m
ChristchurchNZ					
Capital Endowment Fund Grant	\$600k	\$618k	\$632k	\$632k	\$632k
Events Ecosystem Funding				\$2.36m	\$2.74m
Venues Ōtautahi					
Management Services Grant	\$3.25m	\$3.25m	\$3.20m	\$3.0m	\$3.0m
Capital Grant	\$4.65m	\$3.98m	\$4.49m	\$3.73m	\$3.65m
Te Kaha (Operating and capital Support)	\$-m	\$2.39m	\$1.56m	\$-m	\$86k
Te Kaha Turf (Delivered by Parks unit)	\$-m	\$0.2m	\$1.01m	\$1.03m	\$1.06m
Subvention credit payment	\$2.0m	\$2.0m	\$2.0m		
Total	\$15.07m	\$17.14m	\$17.68m	\$16.11m	\$16.69m

Events Complete Funding Picture

Submission Feedback

The majority 69% of submitters preferred no further funding for events, telling us that now is not the time, and that this is a nice to have when households are under financial pressure.

Mayor or Deputy Mayoral Recommendation

	FY2024/2025	FY2025/2026	FY2026/2027
Additional Funding <i>(22nd May 2024 Workshop)</i>	\$1.5m	\$2.5m	\$4.5m (not yet included)
Rates Impact	+0.22%	+0.11%	+0.22%
Modified Mayor's proposal	\$1.2m	\$2.14m	\$2.74m
Rates Impact	+0.17%	+0.11%	+0.06%

Staff Advice

As per the draft LTP, no additional funding years 1-3. New additional funding to commence FY 2027/2028.

Incorporate Heritage Rate into General Rate

Incorporate Heritage Rate into General Rate

Draft LTP

Incorporated in the General rate as a rate saving measure of \$2.03m in 2024/2025 (-0.29%).

Submission Feedback:

Submitters generally did not provide specific feedback on this proposal.

Mayor's Recommendation

Proceed with option to simplify the rates by incorporating heritage targeted rate into the general rate.

Staff Advice

Proceed, rationale was:

- Rates reduction in short term
- Rating in advance of debt servicing requirements is not necessary
- The rate does not represent all heritage costs
- Simplifies annual rate assessment and removes confusion
- Allows standard funding policy to apply

Incorporate Heritage Rate into General Rate

Questions

- 1. Is this in relation to all three targeted rates: Heritage; Arts Centre; Cathedral?**
 - No, just Heritage (Arts Centre and Cathedral have their own targeted rate)
- 2. What do the rates get applied to / used for?**
 - Capex of 4 specific Heritage buildings (Museum, Robert McDougall, Municipal Chambers, Provincial Building).
- 3. If they were incorporated into general rate could the use be more easily changed in the future (i.e. would this provide less protection as to use)?**
 - Only for Provincial Buildings, work already under way or completed on other heritage buildings.
- 4. Impact of the proposal on rates?**
 - Moving targeted rate to general rate saves 0.29% 24/25, neutral years 6-30, (general rate goes to 2058)
- 5. What was originally consulted on?**
 - Funding the capital cost of the 4 buildings over a fixed period of 30 years (first 2 years step up to \$2.67m p.a.)
- 6. Whether the original consultation was for the rate to only be used on the 4 properties stated, if it was wider, would this allow the funds to be applied to other projects without reconsulting?**
 - Resolution was very specific to the 4 buildings and their capital cost; interest was not included.

Incorporate Active Travel Rate into Uniform Annual General Charge

Incorporate Active Travel Rate into Uniform Annual General Charge

Draft LTP

\$20 Active Travel targeted rate was merged into the UAGC. No expenditure was impacted, and no impact on ratepayers.

Submission Feedback

Submitters generally did not provide specific feedback on this proposal.

Mayor or Deputy Mayoral Recommendation

Proceed with option to simplify the rates by incorporating active travel rate into uniform annual general charge.

Staff Advice

Proceed, rationale was:

- Simplicity - simplify annual rates assessments
- In terms of transparency, targeted rate is more likely to confuse ratepayers or lead them to believe that it represents the full cost to them of active travel
- Remove complexity and ambiguity around definition of use

Incorporate Active Travel Rate into Uniform Annual General Charge

Questions

1. What is the rate applied to/used for?

- The rate is applied to funding Active Travel opex costs.

2. If incorporated into general rate could the use be more easily changed in the future (i.e. would this provide less protection as to use)?

- No, debt servicing and maintenance costs of key cycleways constructed mean the use of these funds will be applied to Active Travel opex in the future.

3. What was originally consulted on as the use of this targeted rate and clarify how that affects possible uses of the funds?

- The 2013/14 rate was originally intended to accelerate the (5 year) key cycleways programme. However, it was also required to be offset by equal reduction in the general rate, effectively meaning it needed to be applied to opex. It has been applied to Active Travel opex.

Communications & Engagement:

Response to Q&A from previous information session

Proposed change to LoS 4.1.9 to reflect citizen experience

Current description:

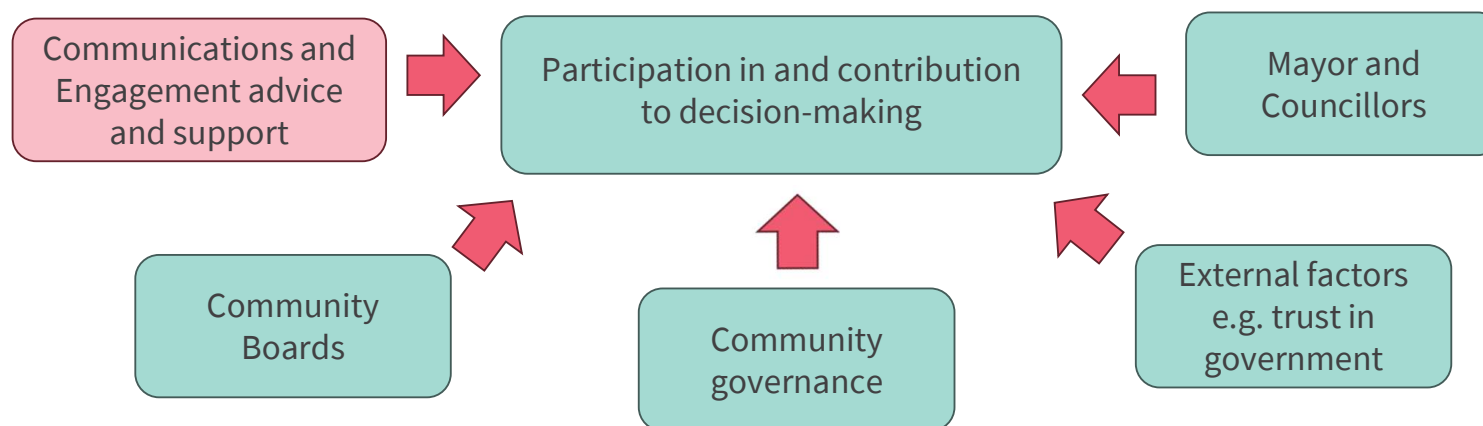
We provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to Elected Members (participation in and contribution to decision-making).

Proposed description:

Provide opportunities for residents to give feedback and engage with Council decision-making processes (participation in and contribution to decision making).

Rationale for change in description

- We want to reference citizen experience rather than internal advice.
- Citizen experience is made up of multiple engagement points - we want to capture the full picture:



What we currently measure: satisfaction and understanding. What we could measure: opportunity

LoS 4.1.9:

Participation and contribution to Council decision-making.

Measured by:

- How satisfied or dissatisfied are you with the opportunities to have a say in what Council does?
- How satisfied or dissatisfied are you that the Council's decision-making processes are easy to use and engage with?

LoS 4.1.18 comparison:

Understanding of decision-making.

Measured by:

- How much do you agree or disagree with the statement "I understand how the Council makes decisions?"
- How satisfied or dissatisfied are you with the accuracy of the information provided to you about Council decisions?

Wellington comparison:

Satisfaction with decision-making.

Measured by:

- I believe I have the opportunity to participate in city decision-making.
- I believe I have adequate opportunities to have my say in Council activities
- I understand how Council makes decisions.
- Council makes decisions in the best interest of the city.

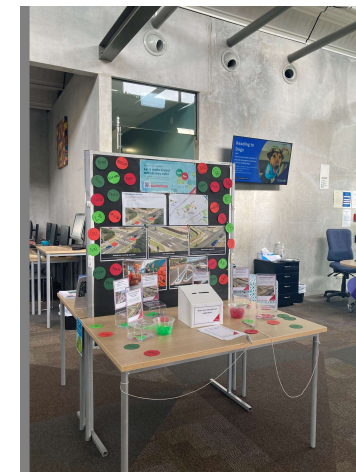
Things we're doing differently

Significant increase in early engagement on plans ie before formal consultation:

- 2021: three projects
- 2022: six projects (became process following Marshlands / Briggs intersection)
- 2023: 15 projects

Significant improvement in our consultation information and material:

- Introducing decision-makers from the beginning of the engagement (via new Community Board pages).
- Linking to the decision meeting video in communications back to submitters.
- Better understanding of demographics, and more focus on audiences we don't hear from so often.
- More use of translation.
- Far superior online experience.
- More use of library displays, targeted flyer drops.

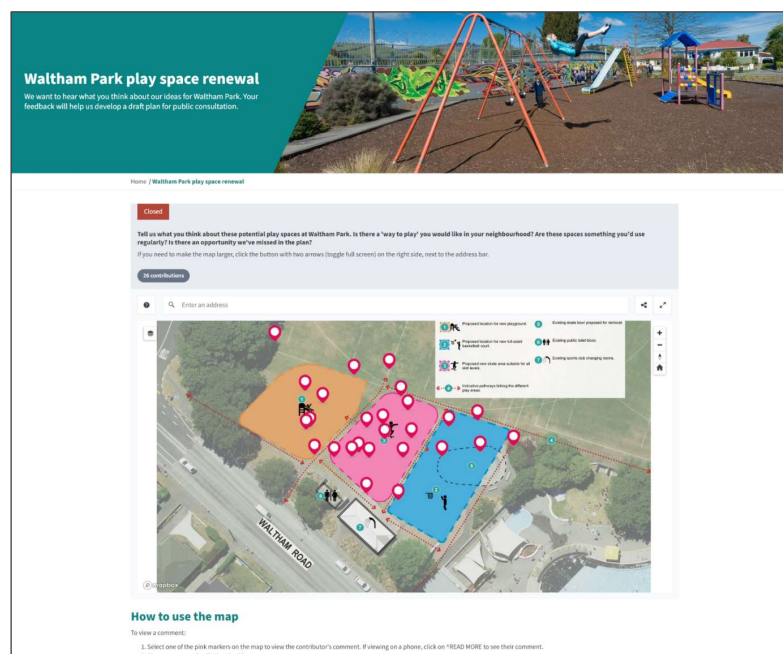


Making the most of our new online engagement platform

Waltham playground – new interactive map

vs

Lancaster Park – old static map



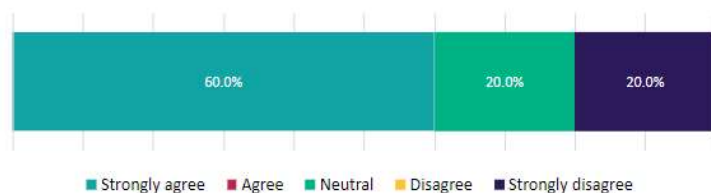
WORKING DRAFT FOR LTP DEVELOPMENT

Early signs that we're making some progress . . .

Volume of submissions and consultations is increasing

Year	Consultations closed	Submissions received	Average per consultation
2021	49	5,685	116
2022	49	35,593 (Te Kaha: 29,978)	115 (excl. Te Kaha)
2023	88	24,792	282

Agreement on feedback being taken into account by decision makers




Submitter sentiment increasingly positive*



*Submitter surveys introduced in 2022. Numbers of submitters is low, but steadily increasing.

Proposed change to target

Currently the target is described as previous year's residents' survey result, plus 1%.

- 2023 residents' survey result: 29%
- 2024 target: 30%. Residents' survey result: 28% 
- 2025 target: 29%
- 2026 target: TBD based on 2025 residents' survey (could go up or down).

Recommended change: Target: at least 28%.

Rationale for change:

- Sets a baseline - 28% is the average result from last five years.
- Shows our ongoing commitment to improvement – achieving at least 28% rather than fluctuating based on previous year's result, plus 1%.

Transport (GPS)

Wheels 2 Wings – Cost estimate

- Cost estimate was waiting on investigation information – not completed
- MCR Budget in current LTP - \$22,681,387 (inc. revenue assumption)

	High level cost estimate	Comments
Costs to date (FY14 to FY24)	\$5.4m	
Construction	\$17m - \$23m	Includes allowance for coal tar and regulatory compliance.
Ancillary items	\$2.5m - \$3.2m	Includes allowance for service adjustment.
Remaining Fees	\$2.5m - \$3.5m	Completion of design and construction management.
TOTAL	\$27m - \$35m	

Cost Risks

- Ground investigation works are not complete and detailed design is not complete.
- Initial results do show coal tar is present.
- Archaeological assessment is not complete.

Wheels 2 Wings – Risk of delaying construction

Community Engagement

- Community has a current expectation that the project will proceed.
- No legal obligation to reconsult, but there may be changes in the community that require further engagement.

Cost Inflation

- Any deferral of a project will incur inflationary impacts (LTP assumes 3.4%).
- This is offset by projects that are brought forward and would be expected to be completed for a reduced cost of a similar quantum.
- The \$17m budgeted in the current LTP would cost \$19m if deferred to FY28 to FY30.

One-pass Approach

- Currently there are aligned 3-Waters projects in Harewood Road. These are funded separately in the LTP.
- Delaying Wheels 2 Wings will increase the length of the construction impact on the community.

Next steps

- Delay construction for three years? – Guidance.
- Options include – substitution, defer or fund through borrowing.

Improvement Projects

Transport Programme and the GPS								
Projects	Total Project Cost \$	Spend to date \$	LTP Budget FY25	LTP Budget FY26	LTP Budget FY27	Current Phase	Next Steps	Staff Recommendation
Improvement Projects								
Wheels to Wings	22,700,000	5,400,000	4,165,499	6,500,000	6,234,179	Detailed design and construction investigation.	Council direction required	
PT Futures	80,000,000	0	1,000,000	1,551,000	1,692,451	Investigation and design	Continue with design and deliver first 3 years through LCLR.	Continue to deliver through LCLR. Staff to report back following publication of NLTP
Pages Road Bridge	65,700,000	2,200,000	1,000,000	4,136,000	8,462,256	Hearing	Council decision then, detailed design to develop consent requirements.	Continue with detailed design. Staff to report back following publication of NLTP
Te Kaha Surrounding Streets (Transport costs only)	21,800,000	1,400,000	3,556,305	10,119,850	4,319,378	Procurement	3-Waters work to be awarded as funded in LTP. Work with successful contractor to understand critical risks and critical path decision making.	Staff will report back to Council (circa. August to October). May required staged decision making. Including options to: <ul style="list-style-type: none"> Obtain subsidy. Reduce scope. Fund via substitution or borrowing.
Lincoln Road PT	12,500,000	2,200,000	2,221,222	1,500,000	2,400,000	Detailed design	Finalisation of detailed design.	Do not tender for construction until after NLTP is published.
Antigua Street	3,700,000	900,000	1,119,580	1,647,026	0	Detailed design	Currently reviewing detailed design. Workshop options with Council.	Review design and do not tender until after NLTP published.

0% subsidy projects

Transport Programme and the GPS							
		LTP Budget FY25	LTP Budget FY26	LTP Budget FY27	Current Project Status	Comment	Staff Recommendation
Projects with 0% revenue assumption							
	Oram Avenue	250,000	5,548,300	47,111	Investigate	Property acquisition discussions ongoing, likely to be minimal spend.	Minimise costs until NLTP is published
	Amyes, Awatea & Springs Intersection Safety Improvements	198,105	1,307,703		Concept	Project is in concept stage. Project structure still being developed.	Minimise costs until NLTP is published
	Intersection Safety: Breens / Gardiners / Harewood	2,000,000			Concept	Project is in concept stage. Project structure still being developed. Decision on Wheels to Wings impacts how this project would be delivered.	Minimise costs until NLTP is published
	Scruttons Road KiwiRail Crossing	50,000	496,320	2,115,564	Design	Working through design issues with KiwiRail. Construction unlikely.	Minimise costs until NLTP is published
	Burwood & Mairehau Intersection Improvement			101,882	Investigate	Scheme design is	Minimise costs until NLTP is published
	Wigram & Hayton Intersection Improvement	570,121	1,000,000	1,000,000	Design	Detailed design and consenting is underway.	Do not tender until NLTP is published
	Pound & Ryans Road Corridor Improvements	499,285	805,306	1,206,276	Investigate	Inter-dependency with maintenance works so continuation with planning is ideal	Continue
	Radcliffe Road Corridor Improvement	1,685		2,383,839	Investigate	Working through design issues with KiwiRail	Minimise costs until NLTP is published
	CCP - Cathedral Square & Colombo (Hereford to Armagh Street)	858,945	1,034,000	2,115,564	Design/Construction	Court Theatre frontage, need to continue if it is to be completed prior to Court Theatre opening	Continue
	The Cathedral Square & Surrounds	993,377	385,197	464,411	Construction	Construction is being undertaken in stages	Continue
	Brighton Mall Upgrade	1,400,000	1,447,600	524,413	Investigate	Working with community groups and design details	Minimise costs until NLTP is published
	Qualifes Road Corridor Improvement	593,066			Construction	Linked to a development project - continue	Continue
	Mairehau Road Corridor Improvement (Burwood to Marshland)	823,641	817,318		Construction	Linked to a development project - continue	Continue
	Wigram Road Realignment	782,149			Design	Linked to a development project - continue	Continue
	Improving Bromley's Roads	792,417			Investigate	Working with Community board to confirm scope and forward programme given CERF changes.	Minimise costs until NLTP is published
	Inner Harbour Road Improvement	643,466	200,000	584,223	Design	Detailed design is underway and can continue at minimal cost.	Do not tender until NLTP is published
	Diamond Harbour Village Improvements		36,319	112,920	Concept	Project is in concept stage. Project structure still being developed.	Minimise costs until NLTP is published
	Ferry Road - Active Transport Improvement	49,500	363,721	180,000	Initiate	Next step is consultation. This can be developed with minimal cost to Council.	Minimise costs until NLTP is published
	Glandovey Road West and Idris Road - Active Transport Improvements	387,454	242,873		Investigate	Project has been consulted on and going to Community board for decision in July.	Do not tender until NLTP is published
	Gardiners Road Shared Path - Wilkinsons to Styx Mill	19,708	390,000		Investigate	In scheme design phase, this could continue with minimal cost.	Minimise costs until NLTP is published
	Local Cycle Network - Eastern Outer Orbital	100,000	457,107		Concept	Project is in concept stage. Project structure still being developed.	Minimise costs until NLTP is published

28 May 2024

Slide 43

Water Loss Management & Water Pipe Condition

28/05/2024

Three Waters Unit

Presented by:

Michele McDonald – Team Leader, Asset Planning Water and Wastewater

Gavin Hutchison – Acting Head, Three Waters

Contents

Background and Context
Water loss status
Water loss management
Staff Advice

Water Loss Management & Water Pipe Condition

Draft LTP

- Reduce % Real Water Loss - from $\leq 26\%$ in Yr10 to $\leq 20\%$ by 2030 (Yr5) and $\leq 15\%$ in Yr10
- Reduce average consumption of drinking water in litres per resident per day - from ≤ 210 in base year and ≤ 180 in Yr10 to ≤ 220 in Yr1, ≤ 200 in Yr2, ≤ 200 in Yr3 to Yr10

Submission Feedback

- Significant support for funding Water Infrastructure

Mayor or Deputy Mayoral Recommendation – None

Staff Advice

- Budget to remain as per draft LTP
- Target water loss management to high priority ILI zones
- Align LTP LOS indicators with Environmental Performance Measures

Background and Context

- Memo on Water supply leakage Measurement on 24 November 2021
- To note that Taumata Arowai's network environmental performance measures replaces the (DIA) non-financial mandatory performance measures (as of FY24):
 - Estimated total drinking water network water loss (m³ per year)
 - Current Annual Real Loss (CARL) (L/service connection/day or m³/km of mains/day)
 - Infrastructure Leakage Index (CARL/UARL)
 - Median residential water consumption (L/day/connection)

Background and Context

- CCC Level of Service (LOS) Indicators for water loss management:
 - **12.0.6** % of real water loss from Council's water supply reticulated network
 - **12.0.6.2** Average Infrastructure Leakage Index (ILI) for all Council water loss zones
 - **12.0.7** Average consumption of drinking water in litres per resident per day
- LOS indicators use real losses calculated from minimum night flow measurement of 25% of the network (20% pre FY21)
- Not an annual indicator because 75% of the data is not current
- **Water loss percentage (12.0.6)** is not useful as a comparative tool because the percentage water loss is impacted by consumption patterns. Improved water demand management has a negative effect on this LOS. The Water NZ Water Loss Guidelines states "*NRW expressed as a % of Water Supplied is not a recommended Performance Indicator.....*" and this indicator not included in the Environmental Performance Measures by Regulator

Background and Context

- **Infrastructure Leakage Index (ILI) (12.0.6.2)** is the international best practice measure that determines how well a distribution network is managed for the control of real losses = real losses/unavoidable losses

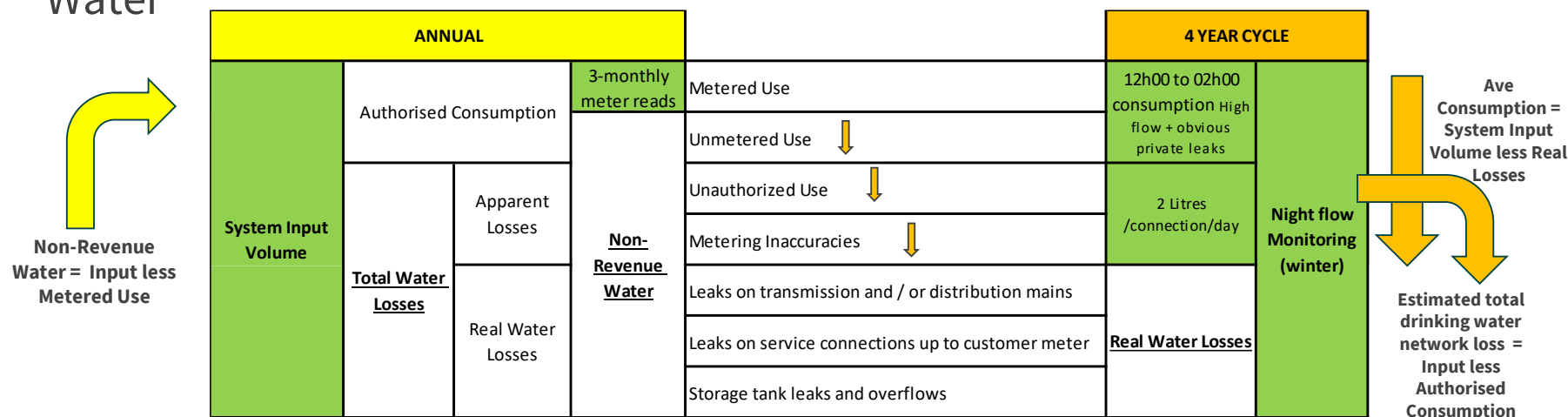
BAND	ILI Range	Real Loss Management Strategy
A	< 2	Further loss reduction may be uneconomic unless there are shortages; careful analysis needed to identify cost-effective improvement
B	2 to < 4	Potential for marked improvements; consider pressure management, better active leakage control practices and better network maintenance
C	4 to < 8	Poor leakage record: Tolerable only if water is plentiful and cheap; even then, analyse level and nature of leakage and intensify leakage reduction efforts
D	≥ 8	Very inefficient use of resources; leakage reduction programs imperative and high priority

Leakage Performance Categories as per Water NZ Water Loss Guidelines

Slide 49

Background and Context

- **Average consumption of drinking water in litres per resident per day (12.0.7)** = system input volume minus leakage (real losses) divided by the total population served – includes commercial consumption
- The Water Balance Model can provide an annual measure = ‘Non-Revenue Water’

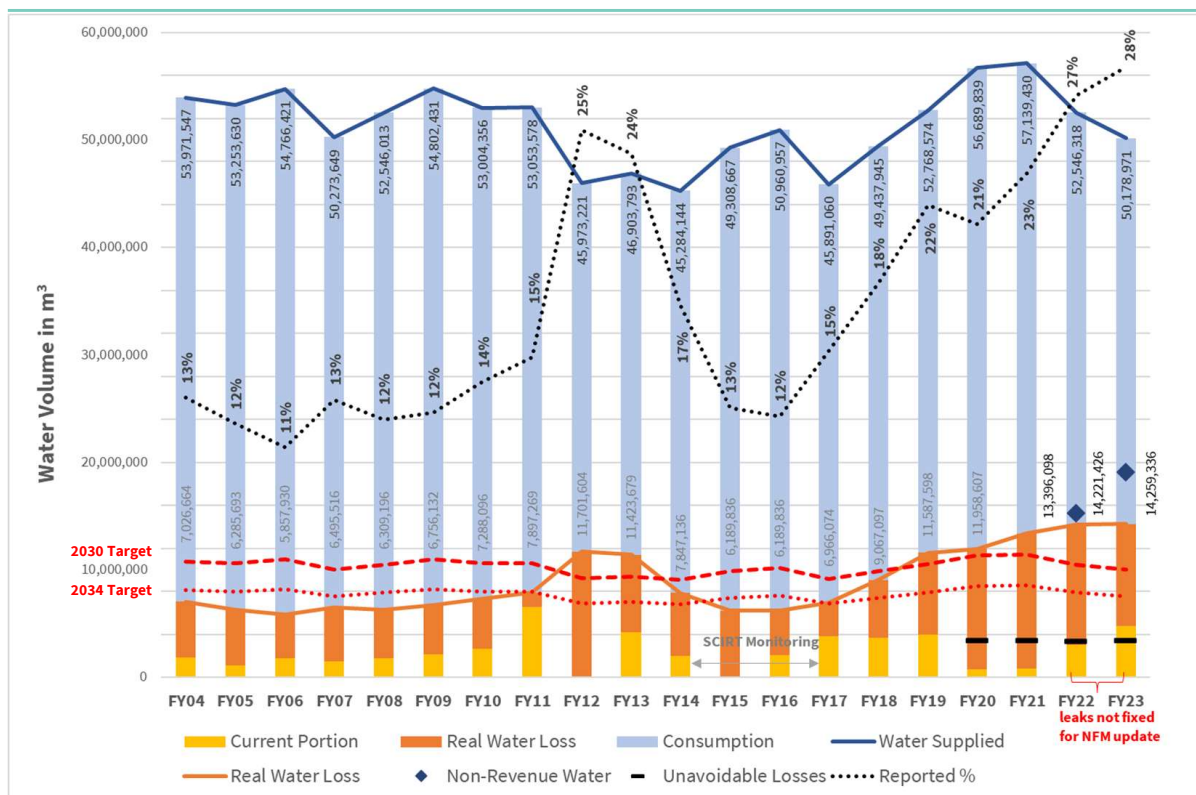


Water Balance Model adapted for CCC – green is what we measure

Slide 50

Water loss status

LOS 12.0.6 Percentage of Real Water Loss

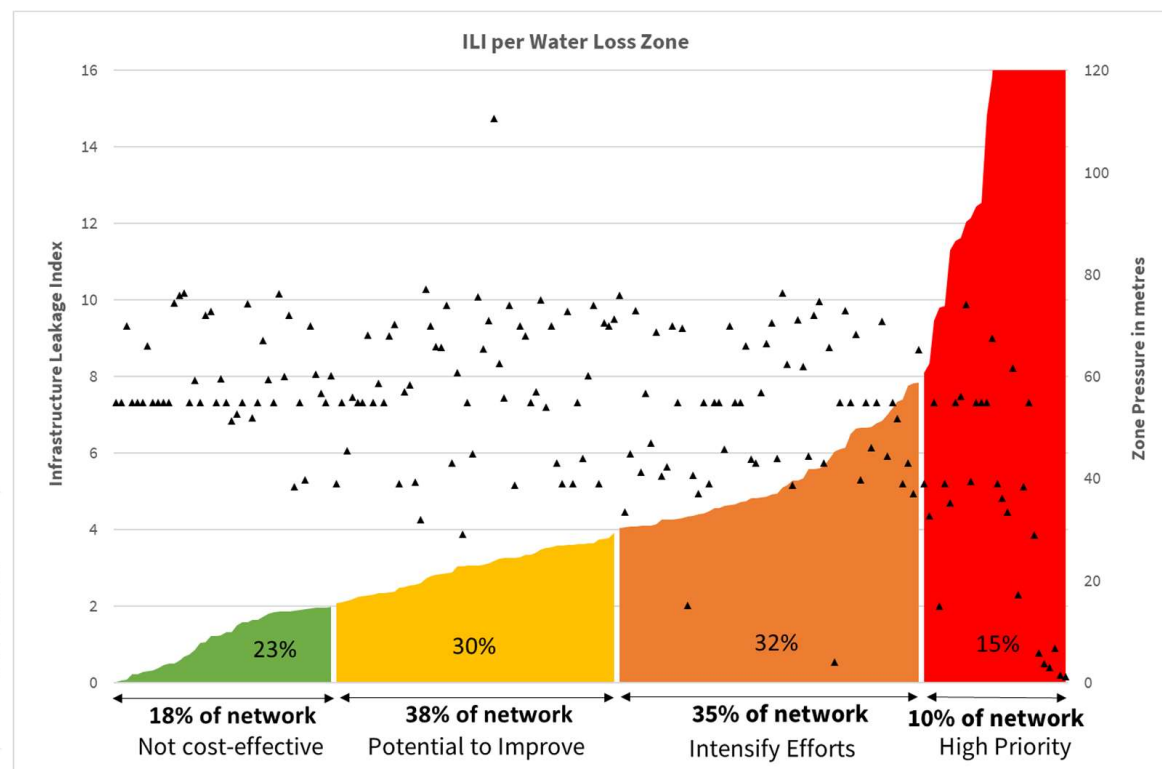
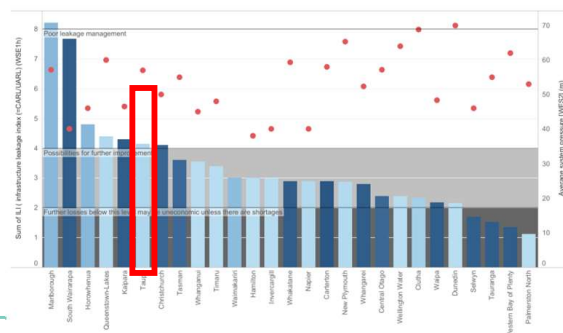


- Water loss % increased despite similar loss volumes in past 3 years (because of reduced demand)
- Changes in currency of water loss volumes
- Leaks identified in FY22 and FY23 were not fixed in time to update night flow monitoring results....4 years before improvement can be shown
- Unavoidable losses ≈ 3,400,000 m³ or 25% of real water losses reported
- Increase in Non-Revenue Water FY22 to FY23

Slide 51

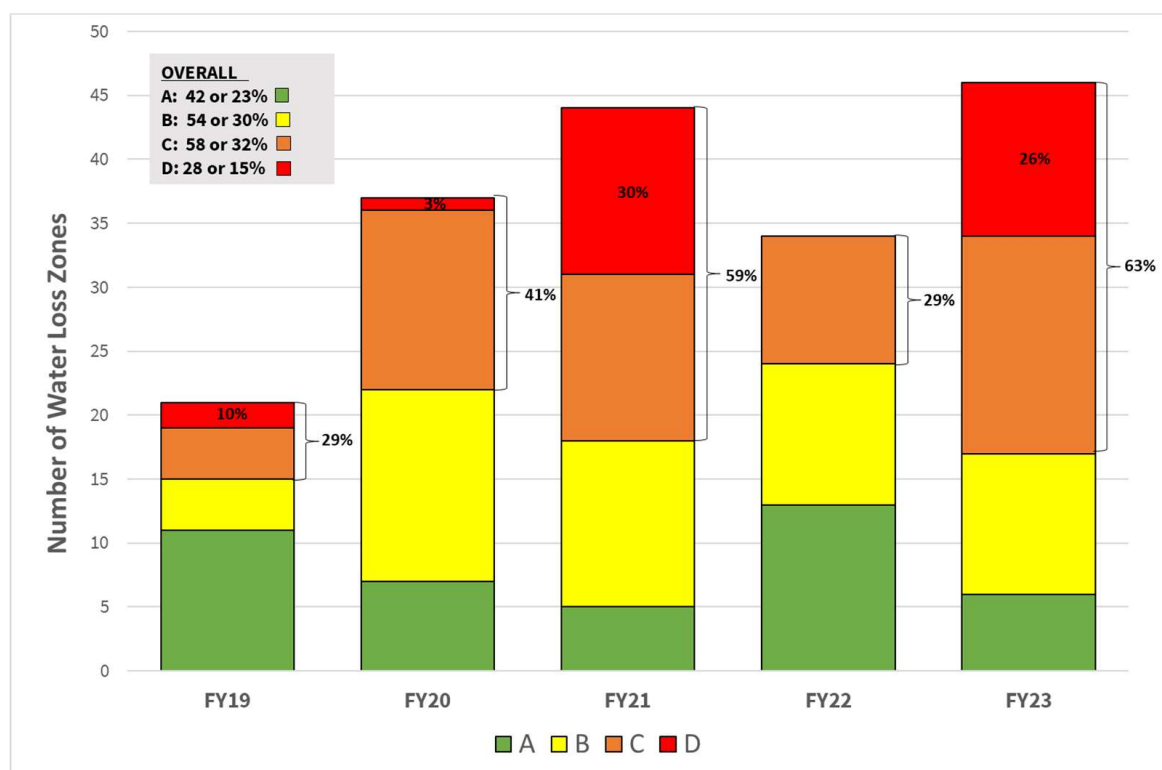
LOS 12.06.2 Infrastructure Leakage Index

- Council understands which zones are leakier than others - 15% of zones must be prioritized for leakage reduction - 10% of network
- Better leakage control for 32% of zones- 35% of network
- Data does not support the relationship between pressure and leaks



Water Loss Status

LOS 12.06.2 Infrastructure Leakage Index
Current Annual Real Loss/Unavoidable Annual Real Losses

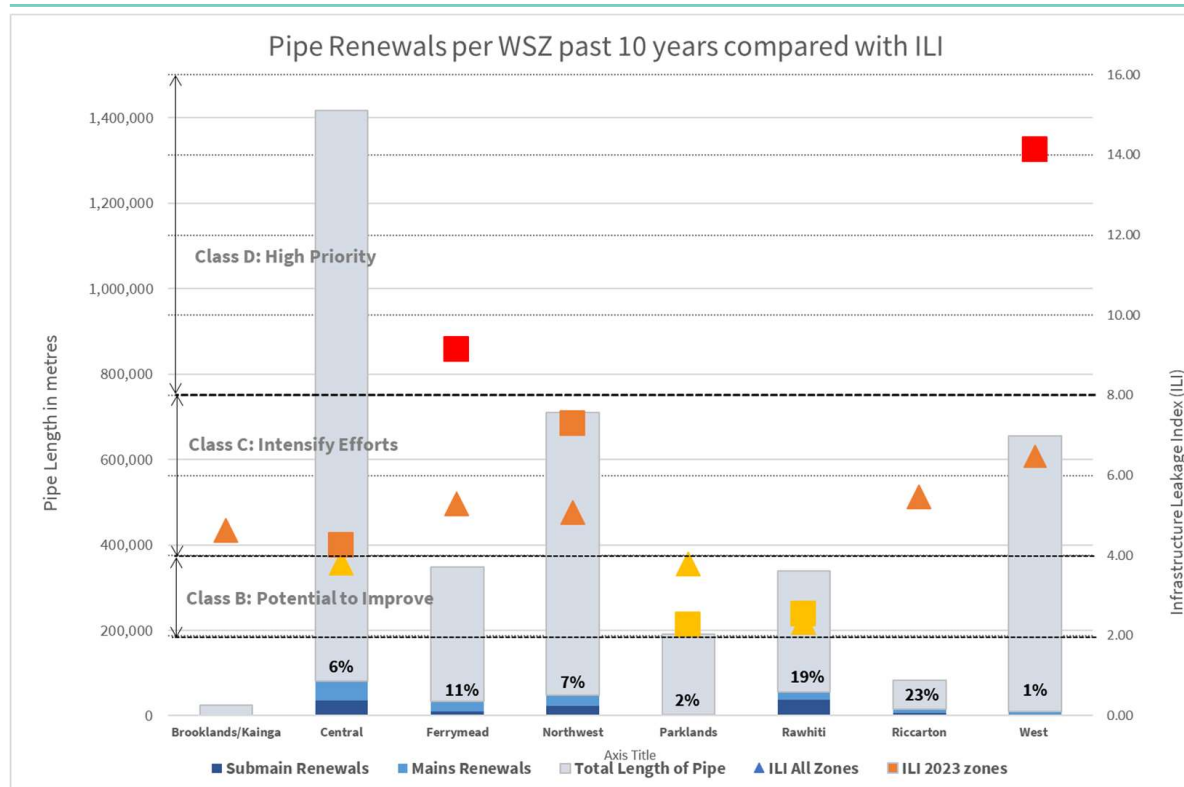


- Not annually measured
- 12 of the 28 high priority zones were picked up during winter last year
- Not all public leaks identified in FY23 were fixed in time to update the night flow monitoring results
- Once leaks are repaired it would be prudent to revisit the Night Flow Monitoring, before the next cycle.

Slide 53

Water Loss Status

LOS 12.06.2 Infrastructure Leakage Index
Current Annual Real Loss/Unavoidable Annual Real Losses



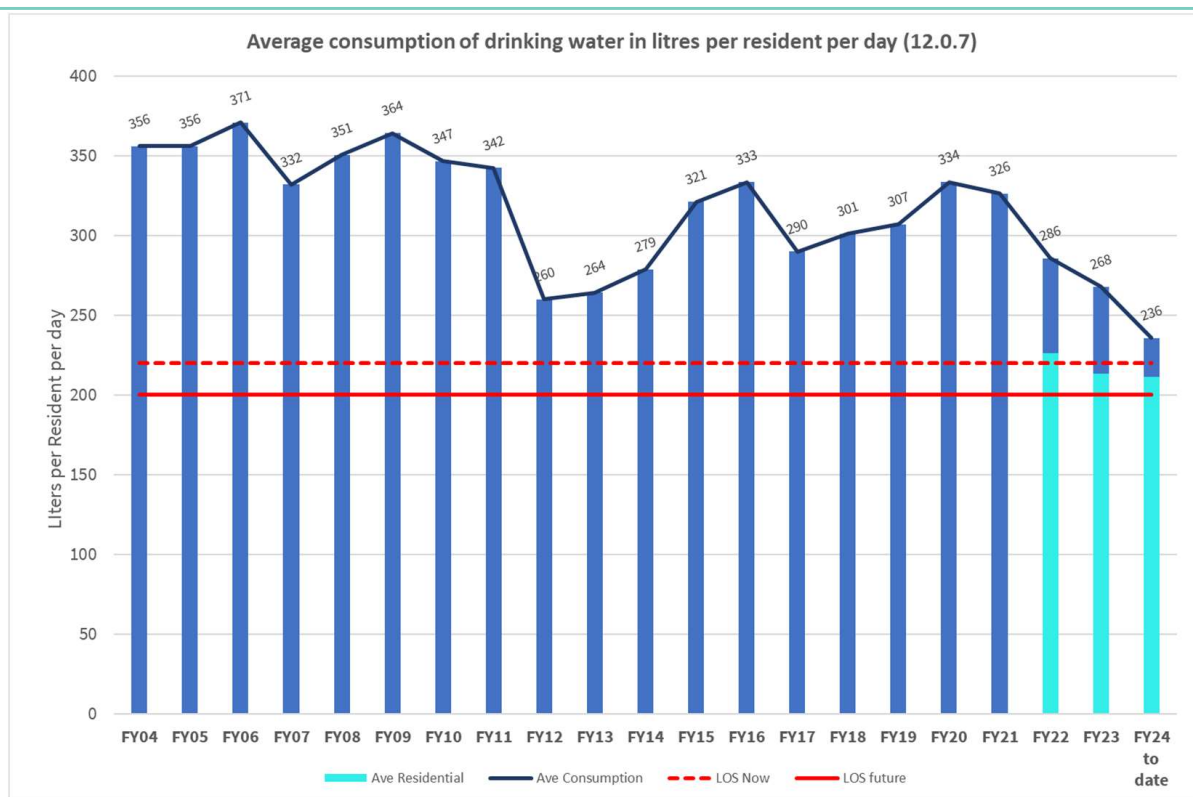
- 2023 high priority zones found in Ferrymead (including Diamond Harbour) and West WSZs
- Intensified efforts required in Northwest and Riccarton WSZ but to note that most of Riccarton renewals were done after night flow monitoring for zone
- Rawhiti has lowest overall leakage index due to focused pressure management, submain renewals, Smart Water Network?

Slide 54

Water Loss Status

- LOS 12.0.7 as calculated per DIA method includes commercial consumption and is not a true reflection of sustainable water use
- By excluding commercial metered consumption in FY22 and FY23 from the above calculation and considering residential consumption only –LOS target can be achieved
- Note: 20% zero commercial meter reads
- Note: Based on Census population data (2006, 2013, 2018 - not yet updated to 2023 Census – awaiting meshblock data)

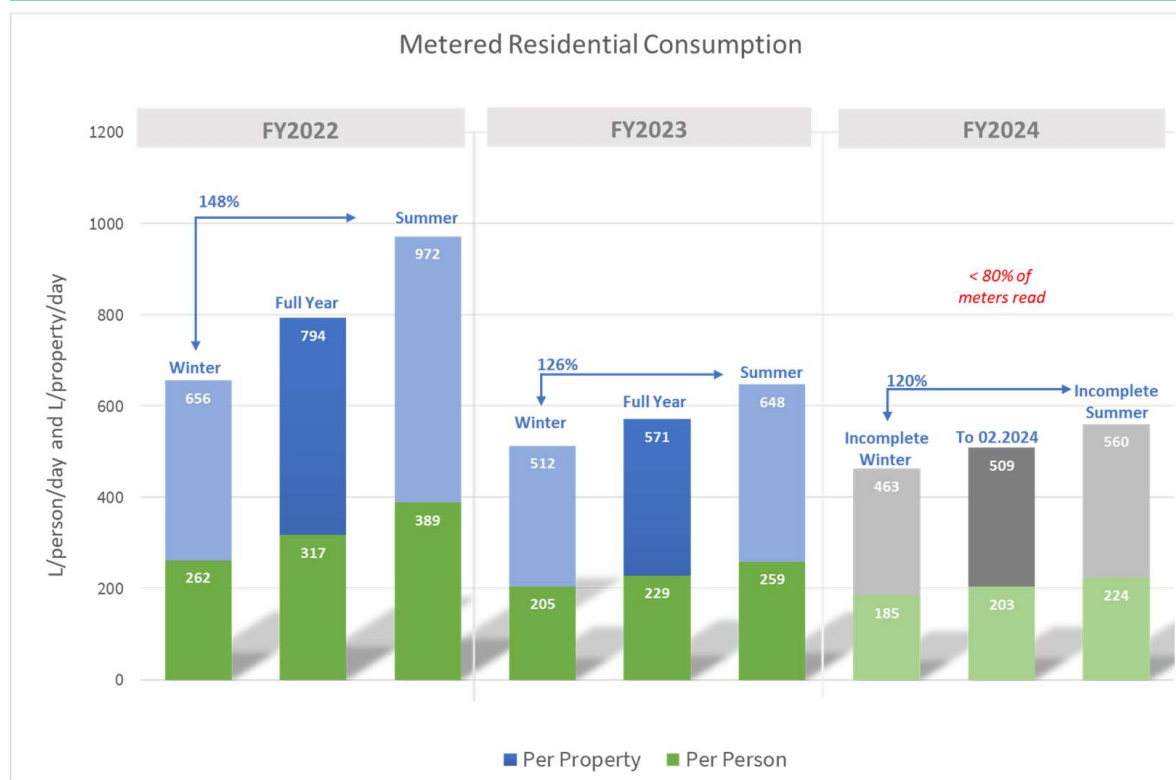
LOS 12.0.7 Average consumption of Drinking Water per litres per resident per day



Slide 55

Water Loss Status

LOS 12.0.7 Average consumption of Drinking Water per litres per resident per day

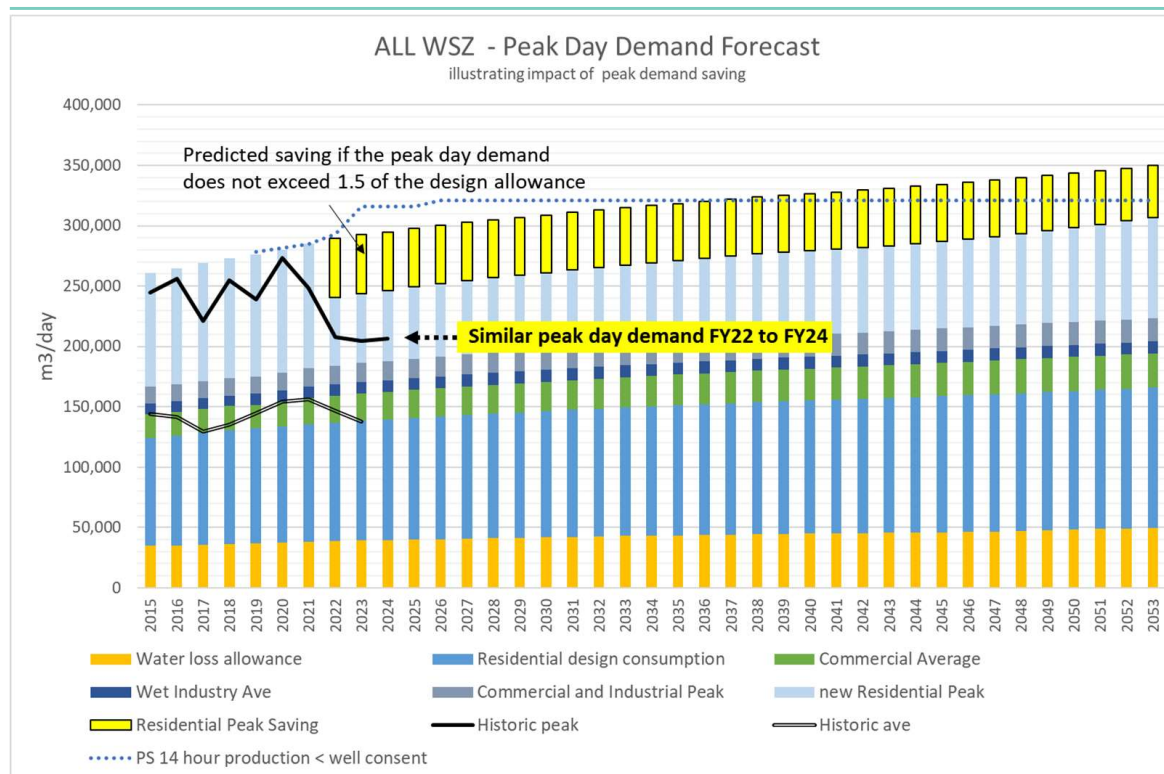


- If purely based on water meter reading data, residential consumption provides a better reflection of water use sustainability
- *Per Person based on average people per household = 2.5

Slide 56

Water Loss Status

Peak day demand profile (LOS 12.0.10)

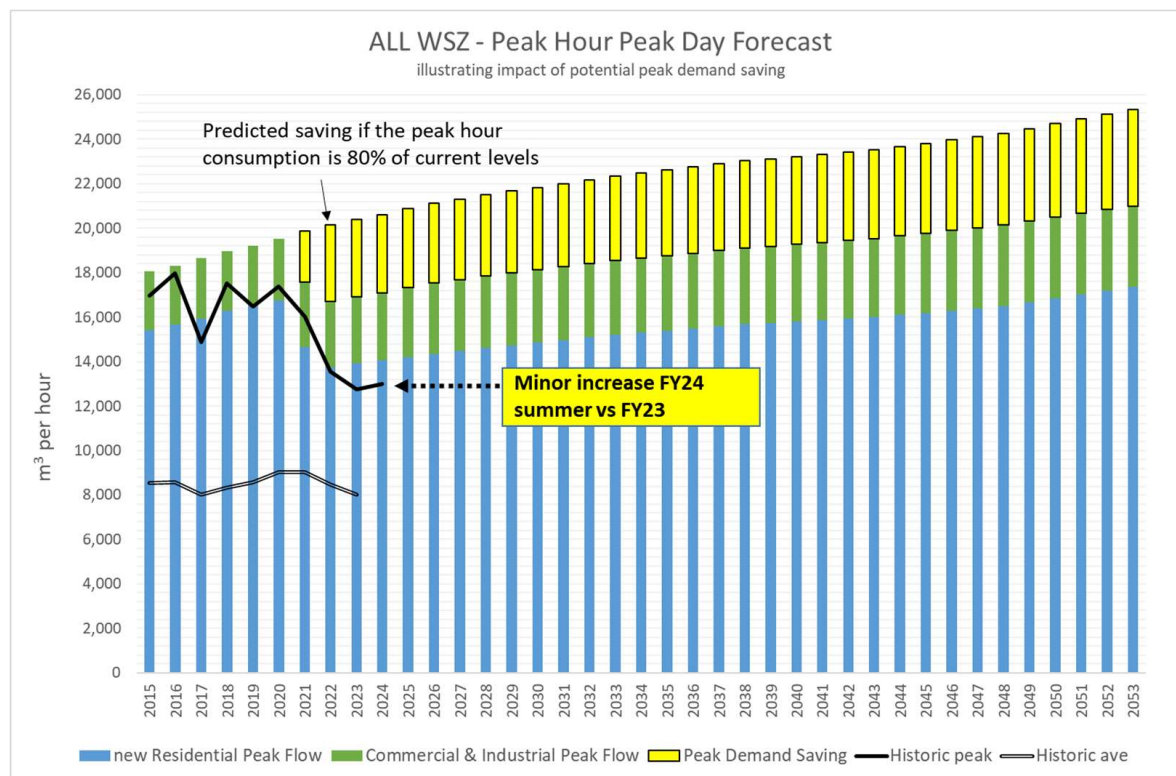


- After huge reduction due to excess water use charges – peak day demand stayed the same despite changes in property allocation in July 2023

Slide 57

Water Loss Status

Peak hour demand profile (LOS 12.0.11)



- Only a minor increase in peak instantaneous demand last summer despite the increased property allocation in July 2023

Slide 58

Water Loss Management

1. Better Monitoring including Consumption:

Monitor more to improve data relevancy and prioritization

Improved meter management, improved customer meter reads, smart customer water meters, smart water networks, dedicated water take / filling sites, water supply rezoning with smaller district metered areas etc.

2. Better Leakage Control: *Support winter night flow monitoring for known high ILI zones*

Maintain night flow monitoring (25% of zones), business case for lift and shift acoustic monitoring, water supply rezoning with smaller district metered areas, smart water network, pressure management

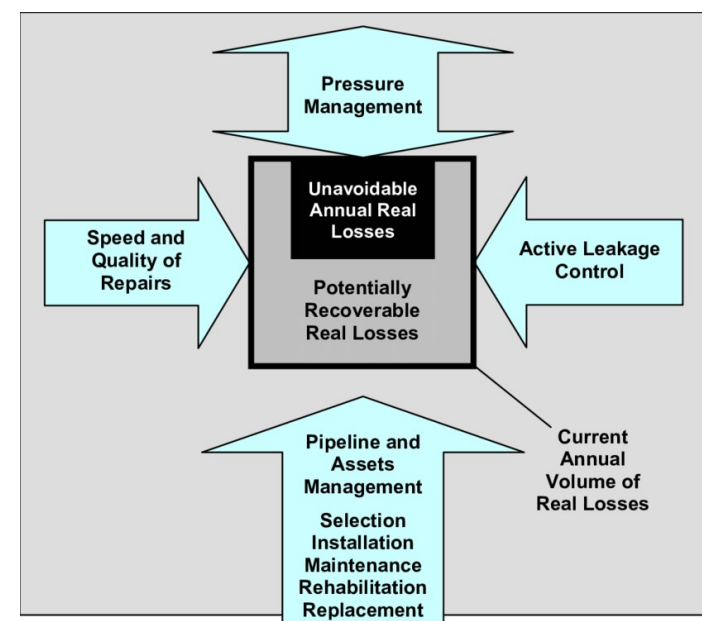
3. Better Fixing of Leaks: *Improve the speed and quality of leak repairs and redo monitoring to confirm successes*

Improved contractor management, better systems to monitor progress, increased cycle to monitor and report improvements

4. Better Renewals: *Maintain the pipe renewal programme*

Improved asset management to improved targeted renewals

Multi-thronged approach needed for Water Loss Management

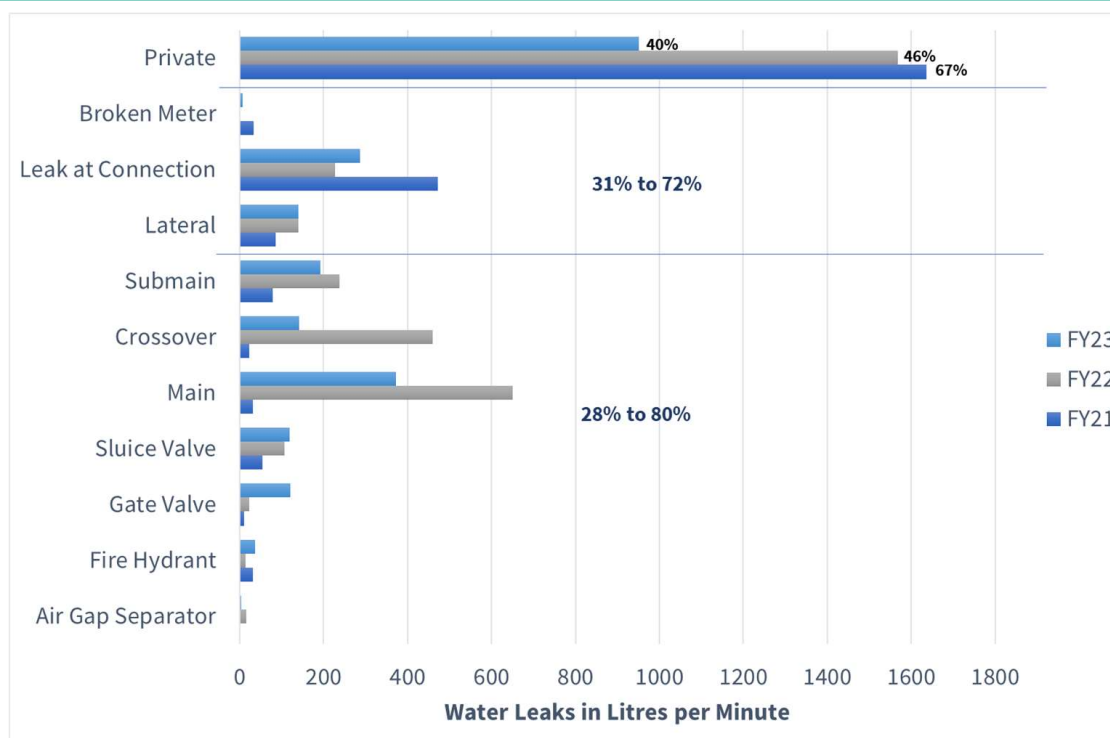


Slide 59

Water Loss Management

- ② Better Leakage Control
- ③ Better Fixing of Leaks

- Year on year, the highest volume of leaks were found at private property
- If identified, private leaks are not reported as part of real water losses
- Better follow through required on:
 - Speed and quality of repairs
 - Allowing reactive renewals instead of repairs for known areas of concern (HDPE submains and crossovers)
 - Deploy acoustic sensors until no more leaks (smart water network)
 - Allow for follow-up night flow monitoring to confirm success and improve LOS indicator



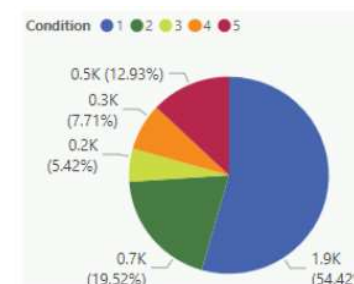
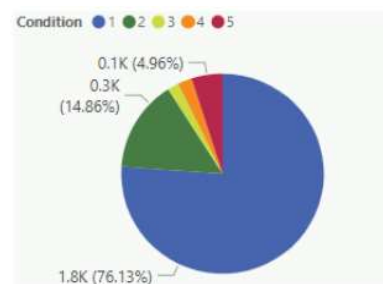
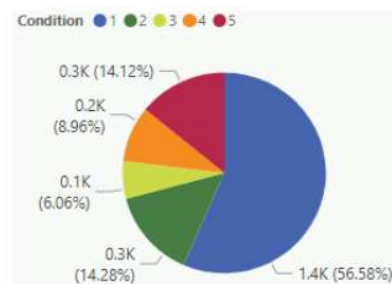
Where are the leaks?

Slide 60

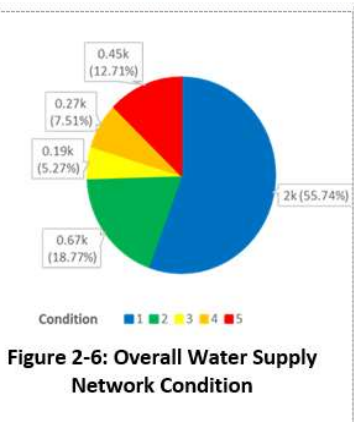
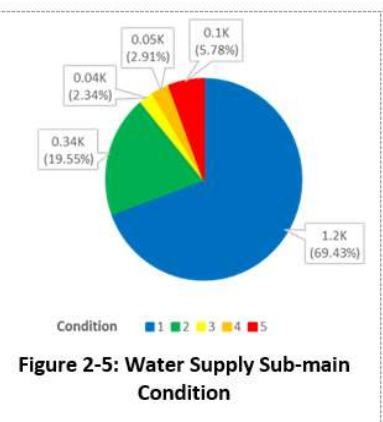
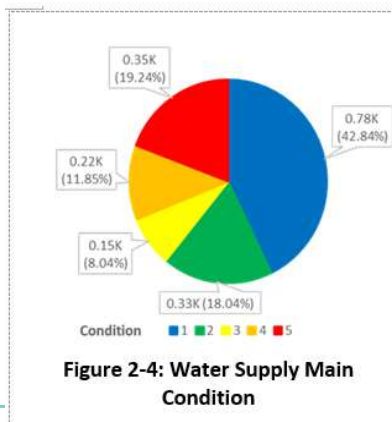
Water Pipe Condition

2021 vs. 2024 Asset Management Plan

2021 →

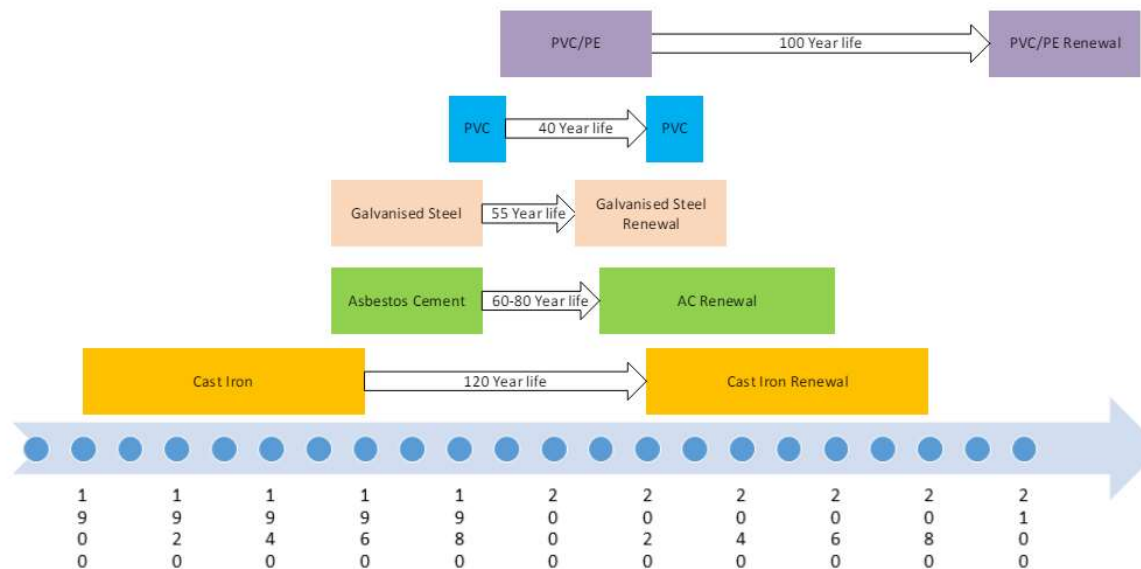


2024 →



Slide 61

Water Pipe Condition



Impact of different Asset lives on Condition and the Renewal profile

Water Loss Management

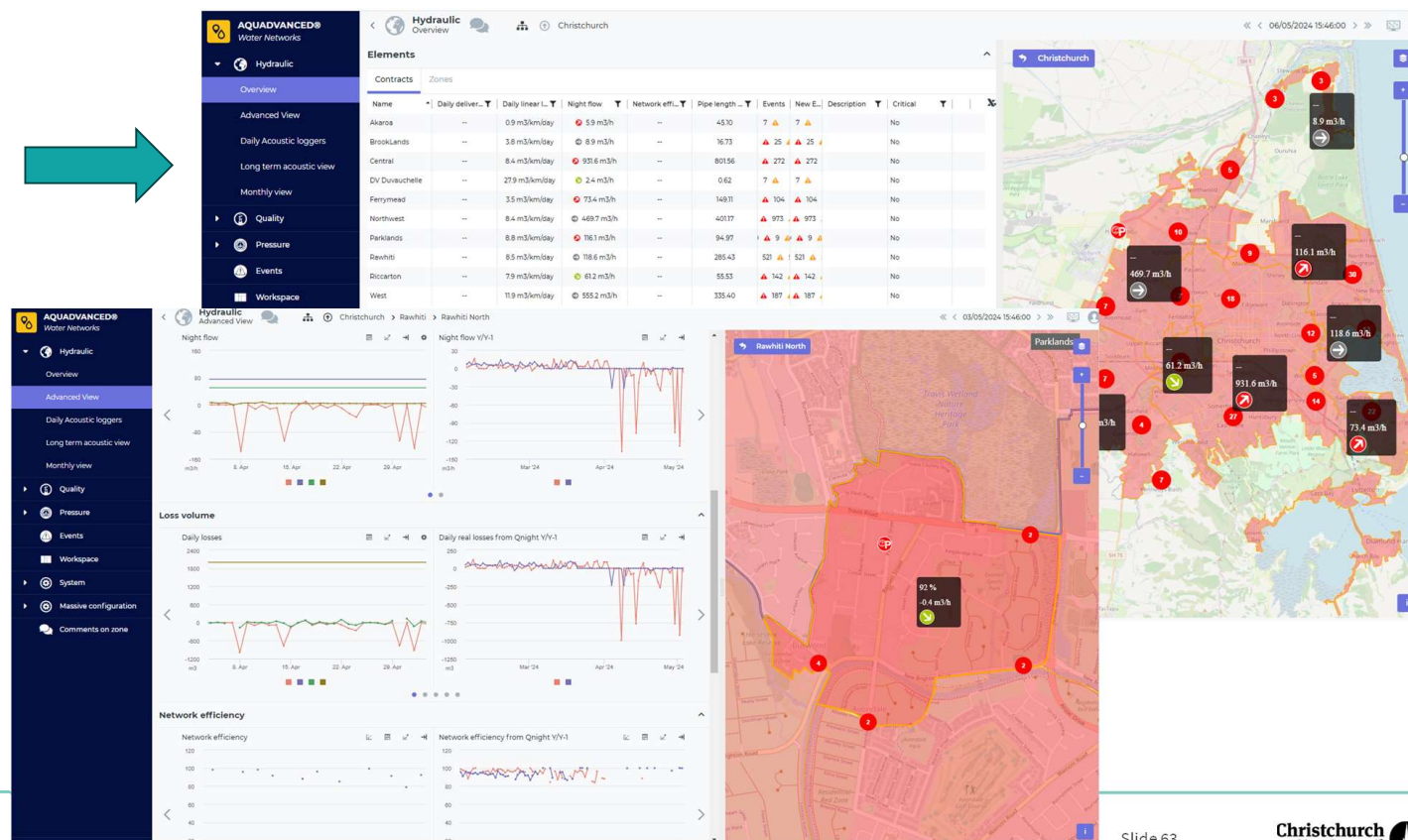
- 1 Better Consumption Data
- 2 Better Leakage Control

Smart Water Network Monitoring System

DAILY night flow monitoring on large WSZ's and existing DMAs in m³/km/day



Pilot DMA with smart customer meters – confirms high network efficiency and smaller water losses



Slide 63

Water Loss Management

LTP provision

Capital program on track but increased OPEX will support delivery of:

- 1 Better Consumption Data
- 2 Better Leakage Control
- 3 Better Fixing of Leaks
- 4 Better Renewals

#	Programme / Project Name	CAPEX			OPEX per annum		
		Draft LTP - 10 Yrs		30 Years	Draft LTP - 10 Yrs		30 Years
1	CPMS 72854 WS Smart Customer Meter Rollout	\$17,096,000	35%	\$48,500,000	\$21,348	7%	\$300,000
1	CPMS 69983 Dedicated Water Take / Filling Stations	\$1,002,000	20%	\$5,000,000	\$0	0%	\$20,000
1	n/a Water billing & monitoring incl. meter management improvement				\$1,000,000	67%	\$1,500,000
1	CPMS 56783 WS Smart Water Network	\$3,813,000	48%	\$8,000,000	\$264,833	49%	\$540,000
2	CPMS 2201 WS City Water Supply Rezoning & Demand Management - Rezoning Stage 1 Implementation	\$8,687,000	27%	\$32,000,000	\$0		\$0
2	CPMS 73967 WS Parklands Rezoning						
2	n/a Leak Detection Contract				\$338,000	70%	\$480,000
3	n/a Fixing Leaks				TBD		TBD
4	CPMS 74863 WS Reactive Water Supply Reticulation Renewal (Maintenance Contract) + (Operations)	\$2,085,000	33%	\$6,300,000			
4	CPMS 75897						
4	CPMS 56683 WS Reactive Mains & Submains Renewals	\$6,718,000	34%	\$20,000,000			
4	CPMS 57144 WS Reactive Water Meter Renewal	\$4,682,000	33%	\$14,000,000			
4	CPMS 51 + several Mains Renewals	\$400,474,000	45%	\$896,500,000			
4	CPMS 53 + several WS Submains Renewals / Meter Renewals	\$63,252,000	32%	\$197,500,000			
	TOTAL	\$507,809,000	41%	\$1,227,800,000	\$1,624,181	57%	\$2,840,000

Slide 64

Staff advice and next steps

Report LTP indicators
PLUS Network
Environmental
Performance Measures

Improve water loss
management efforts
for high priority ILI
zones

Use consumption data
to monitor the annual
Non-Revenue Water

To align LTP LOS
indicators with
Environmental
Performance Measures

Allow for follow-up
night flow monitoring
to confirm success and
improve LOS indicator

Track metered
connections and
meters read to reduce
unmetered
connections

Questions

Next Steps

Next Steps

- Audit NZ process Tuesday 4th – Thursday 20th June
- Timeline to Tuesday 25th June Council meeting
- Councillor amendments process

LTP 2024-34 Post Submissions, Hearings Workshops

Workshop 7

Thursday 30th May 2024

Purpose

To present follow-up information on specific topics arising from the Council LTP workshops from 22nd - 28th May 2024.

To brief Councillors on the results of direction heard and their financial and rating impact.

To confirm changes going to Audit for the recommended Final LTP.

Summary of Guidance

Summary of Guidance to date

Topic	Guidance
Accelerating Climate Adaptation	Bring \$1.8M OPEX forward to FY25/26 (Year 2 of the LTP) for climate adaptation work
Climate Resilience Fund	Establish the fund in FY25/26 (Year 2) of the LTP. FY25/26 would be a rates increase of 0.25%, increasing by 0.25% for each year of the LTP, and ending at a 2.25% rates increase in 2033/34. The fund could be as high as \$127M by 2033/34
Anglican Cathedral	Staff engage with Christ Church Cathedral Rebuild Limited (CCRL) as requested and report back to Council at regular intervals on the options being explored
Air Force Museum	Consult on option to fund up to \$5M CAPEX in FY27/28 (Year 4 of the LTP) during the 2025/26 Annual Plan
Yaldhurst Memorial Hall	No additional funding; option to gift land and building to Yaldhurst Rural Residents Association
Shirley Community Centre	Bring forward to start with \$75,000 in FY24/25 (Year 1 of the LTP); \$800,000 CAPEX in FY25/26 (Year 2 of the LTP); \$2.83M in FY26/27 (Year 3 of the LTP); and \$40,000 OPEX per annum from FY27/28 (Year 4 of the LTP)
Sports Network Plan	\$85.6M CAPEX set aside over life of the LTP
Temporary South Library	No funding; Reprioritise South Library OPEX to increase services at Spreydon Library and enhanced mobile and outreach services
Akaroa Wastewater	\$93.5M set aside over life of the LTP
Disposal of Council Properties	\$3M CAPEX per annum gained from disposals set out on pages 215-222 of Draft LTP; noting variations expected due to market conditions and timing of sales

Summary of Guidance to date

Topic	Guidance
Rating for Renewals	Defer FY 24/25 and FY 25/26 (Years 1 & 2 of the LTP) increases of rating for renewals and meeting 100% of renewals goals by 2032
City Vacant Land Differential	Extend Vacant Land Differential Rate to areas zoned <i>Commercial Core</i> in Linwood Village, New Brighton, and Sydenham; Extend Vacant Land Differential Rate to areas zoned <i>Commercial Banks Peninsula</i> in Lyttelton
Rating Visitor Accommodation In Residential as Business	Residential units used for un-hosted short-term accommodation for more than 60 nights per year to be charged the business different rate
Rate Remission for Charities	Proceed with option to simplify the wording of Policies 1 and 2 to give more flexibility for granting remissions to charities
Heritage targeted rate	Merge into general rate
Active Travel targeted rate	Merge into UAGC
Orana Park	For FY25 – 27 continue with \$240k from SCF for operations and add \$260k for maintenance from CEF making a total of \$500k p.a., plus \$50k from CEF in FY25 for a business review
Arts Centre	Provide \$820k funding for 10 LTP years in addition to existing \$110k SCF funding in FY25 and 26. Review after 3 years
Santa Parade	Provide for \$125k p.a. for 3 years from CEF. Review after 3 years
Hagley Parks parking*	Revenue reduction to allow for free weekend parking *confirm weekend free or not

Summary of Guidance to date

Topic	Guidance
Natural Environment staff resource	Provide \$35k to establish a position co-ordinating the natural environment actions across the organisation
Biodiversity	Additional \$100k p.a. for 3 years
Environmental Partnership Fund	Provide total funding of \$700k in FY25 and FY26, this includes BOF in both years of \$250k. Provide \$1m p.a. from FY27
Events funding	Provide \$1.2m in FY25, \$2.1m in FY26, and \$2.7m in FY27 and 0.4m in FY28 to effectively bring forward the start of the EcoSystem funding in the Draft LTP
GPS/Transport	Programme to proceed as presented subject to final NZTA advice re-funding, noting a report will come back to Council for a decision on Wheels to Wings

Financial Update

22 May Workshop direction given

Amendment	\$ change	Rates 24/25	Impact 25/26 on	Detail
Accelerate Adaptation work	2025/2026 \$1.8m 2026/2027 \$1.8m	-	+0.24% 2025/2026 -0.22% 2027/2028	<i>Bring forward additional funding 2 years</i>
Climate Resilience Fund	\$1.9m cumulative	-	+0.25% p.a. 2025/2026 onwards	<i>Start rating in 2025/2026 and accumulating interest</i>
Shirley Community Centre		-	+0.01% 2026/2027 +0.02% 2027/2028 -0.01% 2030/2031 -0.02% 2031/2032	<i>Bring forward construction from 2031 to 2026-2027</i>
Amended 28th May				
Biodiversity Fund	\$100k p.a.	+0.014%	-0.012% 2027/2028	<i>\$100k p.a. additional for 3 years</i>
Hagley Park parking	\$620k p.a.	+0.09%	-	<i>Weekends free revenue \$1.48m</i>

28 May Workshop direction given

Amendment	\$ change	Rates 24/25	Impact 25/26 on	Detail
Orana Park	2025/2026 \$310k ex CEF 2026/2027 \$260k ex CEF 2027/2028 \$260k ex CEF	-	-	\$50k in 2025/2026 for business review. \$260k maintenance grant for 3 years. This is in addition to \$240k p.a. SCF grant for 3 years
Arts Centre	\$820k p.a.	+0.12%		Subject to review after 3 years. Additional to existing \$110k SCF grant for FY2025 and FY2026
Santa Parade	\$125k p.a. for 3 years from CEF	-	-	To give funding certainty. Review after 3 years
Natural Environment	\$35k p.a.	+0.01%	-	
Environmental Partnership	2024/2025 \$150k rates and \$300k CEF 2025/2026 \$450k 2026/2027 onward \$1m	+0.02%	+0.04% 2025/2026 +0.06% 2026/2027	In addition to existing Better Off funding of \$250k in FY2025 and FY2026
Event funding	2024/2025 \$1.2m 2025/2026 \$2.14m 2026/2027 \$2.74m 2027/2028 \$0.38m	+0.17%	+ 0.11% 2025/2026 +0.06% 2026/2027 -0.27% 2027/2028	To bring forward and align to the Draft LTP increase in Events funding

Current Rates position

	2024/2025	2025/2026	2026/2027	2027/2028
Draft LTP	13.24%	7.8%	4.7%	4.8%
Changes	-1.46%	+1.1%	+0.1%	-0.1%
28 May Workshop	11.78%	8.9%	4.8%	4.7%
28 May Changes	+0.36%	-	-0.1%	-0.4%
Current*	12.14%	8.9%	4.7%	4.3%

*Excludes any dividend or subvention credit use.

Represented As				
Base	9.97%	7.2%	4.3%	4.7%
Te Kaha	2.17%	1.7%	0.4%	-0.4%

Capital Endowment Fund

(000)	2024/2025	2025/2026	2026/2027	2027/2028
Available funding	5,245	4,750	4,719	4,791
CNZ existing	1,539	1,584	1,620	1,620
Orana Park	310	260	260	
Envir Partnerships	300			
Santa Parade	125	125	125	
Current Available	2,971	2,781	2,714	3,171

Capital Endowment Fund

Inflation protection

- Fund capital not inflation protected since the earthquakes
- Even at 2% protection, years 1-3 would have little available
- Staff advice – Fund remains not inflation protected for this LTP – noting reduces future years drawdowns

Innovation, Economic Development & Environment / Civic & Community split

- Current LTP 60% / 40%
- Staff advice – no change

Capital Endowment Fund Policy

Arts Centre

Arts Centre

Further advice requested

- Request to provide a response that considers funding the arts centre from general rates.
- Request to consider baseline funding year on year
- Request for consideration of review at Year 3
- That the review of the Arts Centre model be completed in the first year of the LTP24-34
- Rationale for rates charge/remission

Staff Advice

Note: The Arts Centre will receive \$110K for FY 24/25 and FY25/26. This is already included in the baseline rates and is not considered below.

	FY24/25	FY25/26	FY26/27	FY 27/28	FY 28/29	FY29/30	FY30/31	FY31/32	FY32/33	FY33/34
Impact if funded from General rates	\$820 K	\$820 K	\$820 K	\$820 K	\$820 K	\$820 K	\$820 K	\$820 K	\$820 K	\$820 K
Rates Impact	+0.12%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%

Recommendation requiring a review can be included in the resolution, including a request to work collaboratively with the Arts Centre management on development of an agreed sustainable management model.

Rates remission v rates charging – charging means commercial leases pay, remission risk is that commercial leases obtain an advantage.

Events Ecosystem

Events Complete Funding Picture

Staff Advice

The following question was put to CNZ in relation to questions from councillors; How much does CNZ budget per annum from its baseline funding for delivery of events. This would include:

- Salaries
- Overheads
- Operational costs

CNZs Response

The following relates only to Major Events funding, CNZ also holds funding for business events but as the discussion with elected members related to Major Events, we have only included this number.

Based on the proposed funding in the 2024/34 LTP the CNZ Board are considering for approval a budget of \$1.1m for major event staff/bidding/marketing costs out of our baseline funding of \$15.9m. This does not include overhead costs which are held centrally.

Events Complete Funding Picture

Mayor or Deputy Mayoral Recommendation

	FY2024/2025	FY2025/2026	FY2026/2027
Mayor's recommendation	\$1.2m	\$2.1m	\$2.7m
Rates Impact	+0.17%	+0.11%	+0.06%

- 33 % to Business Events & Major Events CNZ
- 34 % to City Identity Events
- 33 % to VO Delivered Events

Events Complete Funding Picture

Draft LTP	FY 2022/23 (AP)	FY2023/24 (AP)	FY2024/2025	FY2025/2026	FY2026/2027	FY2027/2028	FY2028/2029
Shared Grant Funding (\$1.15m per annum)							
CCC Recreation Sport & Events per annum	\$730k	\$740k	\$630k	\$630k	\$630k	\$1.2m	\$1.2m
ChristchurchNZ	\$520k	\$520k	\$520k	\$520k	\$520k	\$520k	\$520k
Christchurch City Council							
Event funding administered and events delivered	\$2.68m	\$3.09m	\$3.42m	\$3.53m	\$3.60m	\$3.70m	\$3.80m
ChristchurchNZ							
Capital Endowment Fund Grant	\$600k	\$600k	\$600k	\$618k	\$632k	\$632k	\$632k
Events Ecosystem Funding		\$1.94m				\$2.36m	\$2.74m
Venues Ōtautahi							
Management Services Grant	\$4.05m	\$3.25m	\$3.25m	\$3.25m	\$3.20m	\$3.0m	\$3.0m
Capital Grant	\$3.73m	\$2.50m	\$4.65m	\$3.98m	\$4.49m	\$3.73m	\$3.65m
Te Kaha (Operating and capital Support)	\$-m	\$-m	\$-m	\$2.39m	\$1.56m	\$-m	\$86k
Te Kaha Turf (Delivered by Parks unit)	\$-m	\$-m	\$-m	\$0.2m	\$1.01m	\$1.03m	\$1.06m
Subvention credit payment	\$2.0m	\$2.0m	\$2.0m	\$2.0m	\$2.0m		
Total	\$14.31m	\$14.65m	\$15.07m	\$17.14m	\$17.68m	\$16.11m	\$16.69m