
Te Pātaka o Rākaihautū Banks Peninsula Community Board Information Session/Workshop SUPPLEMENTARY AGENDA

Notice of Information Session/Workshop:

Te Pātaka o Rākaihautū Banks Peninsula Community Board Information Session/Workshop will be held on:

Date: Monday 21 October 2024
Time: 10 am
Venue: Lyttelton Community Boardroom,
25 Canterbury Street, Lyttelton

Membership

Chairperson	Lyn Leslie
Deputy Chairperson	Nigel Harrison
Members	Tyrone Fields Jillian Frater Asif Hussain Cathy Lum-Webb Howard Needham Luana Swindells

17 October 2024

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Note: This forum has no decision-making powers and is purely for information sharing.

To watch the meeting live, or previous meeting recordings, go to:

<https://www.youtube.com/@bankspeninsulacommunityboa3600/streams>

To view copies of Agendas and Notes, go to:

<https://www.ccc.govt.nz/the-council/meetings-agendas-and-minutes/>



TABLE OF CONTENTS NGĀ IHIRANGI

7. Resolution to Include Supplementary Reports Te Whakataunga Whakauru Pūrongo āpiti 3

INFORMATION SESSION AND WORKSHOP ITEMS

8. Three Waters Programme 5
The time allocated for this briefing is 20 minutes.

7. Resolution to Include Supplementary Reports Te Whakataunga Whakauru Pūrongo āpiti

1. Background Te Horopaki

- 1.1 Approval is sought to submit the following report to the Information Session/Workshop - Te Pātaka o Rākaihautū Banks Peninsula Community Board meeting on 21 October 2024:
 8. Three Waters Programme
- 1.2 The reason, in terms of section 46A(7) of the Local Government Official Information and Meetings Act 1987, why the report was not included on the main agenda is that it was not available at the time the agenda was prepared.
- 1.3 It is appropriate that the Information Session/Workshop - Te Pātaka o Rākaihautū Banks Peninsula Community Board receive the report at the current meeting.

2. Recommendation Te Tūtohu

- 2.1 That the report be received and considered at the Information Session/Workshop - Te Pātaka o Rākaihautū Banks Peninsula Community Board meeting on 21 October 2024.
 8. Three Waters Programme

8. Three Waters Programme



Reference Te Tohutoro: 24/1859173

Presenter(s) Te Kaipāhō: Gavin Hutchison, Head of Three Waters

1. Detail Te Whakamahuki

Timing	This information session is expected to last for 20 minutes.
Purpose / Origin of the Information Session	The session has been set up by staff with the purpose to outline the Three Waters programme with Te Pātaka o Rākaihautū Banks Peninsula for 2025/26.
Confidentiality	The workshop and any shared information are not confidential.
Background	Three Waters staff have drafted proposed changes to the FY26 Capital program. The proposed changes are minor.
Key Issues	<ul style="list-style-type: none"> Not applicable.
Next Steps	<ul style="list-style-type: none"> Not applicable.
Useful Links	<ul style="list-style-type: none"> Not applicable.

Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A  	Three Waters Annual Plan Briefing 2025-2026 15 October 2024	24/1862850	6

Signatories Ngā Kaiwaitohu

Author	Gavin Hutchison - Acting Head of Three Waters
Approved By	Gavin Hutchison - Acting Head of Three Waters

Annual Plan 2025-2026 Three Waters Briefing

15 October 2024

Purpose of Briefing

To brief you on changes to our Plan for 25/26 resulting from your feedback on 1st October

Opportunity for discussion and guidance

Do our changes reflect what you have asked us to do?

Can we proceed to create our draft Plan from this general agreed structure?

Proposed Budget Additions (\$k)

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	Total
WW new Mains (impact from intensification). Growth funded, takes total programme budget to \$5.58M	50	110	110	110	110	110	110	110	110	930
Opawa Road (PS44) Catchment I&I Reduction	75	150	75							300
CWTP Additional Polymer Plant	600									600
Wainui WWTP	100	100	2,000							2,200
Urban Stormwater Detention and Treatment facilities (impact from intensification)	5	455	540	4,600	4,950	8,450				19,000
Lyttleton Harbour Wastewater Pumping and Controls (Improve resilience and operational performance)	1,457									1,457
CWTP Activated Sludge Plant (from insurance)				29,058						29,058
Total	2,287	815	2,725	33,768	5,060	8,560	110	110	110	53,545

Proposed Rephasing (\$k change)

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
WS Ferrymead WSZ Capacity Upgrade	-(103)				-(511)	511	103		
WW Chelsea Street Pump Station Renewal (PS0009)	100	-(100)							
CWTP Biosolids Dewatering Belt Press Upgrade	250	1,109	2,267	957	-(2,267)	-(2,317)			
CWTP Biogas Storage Upgrade	-(8,789)		8,789						
WW Akaroa Reclaimed Water Treatment & Reuse Scheme	5,000				-(5,000)				
WW Selwyn Pump Station (PS0152), Pressure Main and Sewer Upgrades	2,000	11,411	5,168	-(6,000)	-(872)	-(5,792)	-(5,914)		
WW PS21 Eastern WW Upgrade	-(250)	-(250)	-(150)	152	498				
CWTP Activated Sludge Plant* <small>(also in additional \$)</small>	-(16,190)	1,342	14,848						

Proposed Rephasing (\$k change)

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
SW Nottingham Stream	-(1,018)	-(704)	1018	704					
SW Weir Place Flood Management	-(141)		70	71					
SW McCormacks Bay Flood Management	-(26)		26						
SW Addington Brook & Riccarton Drain Filtration Devices	4,655	2,579	5,788	986	3,784	-(6,092)	-(6,900)		
Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities			-(3,768)	-(1,032)					
Programme - SW Flood and Stormwater Priority Works (OARC)					-(2,409)	-(237)			
Programme - SW Ōtākaro Avon Floodplain Management Implementation FY32-48 (OARC)							-(2,957)	-(7,239)	-(14,152)
SW Ōtākaro Avon River Corridor Anzac Drive to Waitaki Street Stopbank (OARC)							2,040	5,000	7,000
SW Ōtākaro Avon River Corridor Stopbank from Pages Road to Bridge Street (OARC)	3,000					2,410	1,153	2,239	4,152
Total (incl prev slide)	-(11,513)	15,387	34,057	-(4,161)	-(4,368)	-(13,690)	-(12,710)	-	3,000

Carryover Actions #1 – Port Hills and Lyttelton Harbour Erosion & sediment (60356)

That the Council agrees to reinstate the funding of \$50,000 for project 60356 SW Port Hills and Lyttelton Harbour Erosion and Sediment in FY24/25; and requests that ongoing funding for this project be consulted on as part of the next Annual Plan process

Discuss/present proposed solution

- Current Live Project - SW Port Hills Revegetation and Sediment Control Stage 1, \$3,399,063 remaining
- Reinstate \$1,200,000 per annum to the programme from FY28

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Proposed Budget Increase	\$0	\$0	\$1,200,000	\$795,418	\$633,217	\$620,748	\$608,583	\$596,755	\$584,690

Carryover Actions #2 – Programme – WS Mains and Submains Renewals

That Council add \$500 000 to water supply mains renewals in FY25 for design work and consult on increasing water supply mains and sub-mains renewals to clear the backlog by 2034 as part of the next

Discuss/present proposed solution

- Increase the capital budgets for FY26 and FY27 as per the below table
- Increase in budget from FY28 to be consulted in next LTP

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
WS Mains Proposed Budget Increase	\$10,000,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Submains Proposed Budget Increase	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Programme Summary \$M

Activity	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Water Supply	70.3	77.1	96.9	89.3	87.3	96.6	97.1	95.2	88.6
Wastewater	129.5	166.7	130.9	89.3	77.9	64.0	76.1	78.3	79.2
Stormwater Drainage	34.9	21.7	18.2	12.7	13.0	23.5	23.8	21.9	14.4
Flood Protection and Control Works	42.7	62.0	73.6	69.1	81.6	79.9	75.4	79.2	107.5
Total	277.0	327.6	319.7	260.4	259.8	264.0	272.4	274.7	289.9

Net Change \$M

Activity	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Water Supply	10.9	16			-(0.5)	0.5	0.1	0	\$0
Wastewater	-(15.6)	13.9	33.1	4.3	-(7.5)	-(8.0)	-(5.8)	0.1	0.1
Stormwater Drainage	05	0.5	1.7	5.4	5.6	9.1	0.6	0.6	0.6
Flood Protection and Control Works	6.5	1.9	3.1	0.7	3.8	-(6.1)	-(6.9)		-(3.0)
Total	1.8	32.2	38.0	30.4	1.3	-(4.5)	-(12.0)	0.7	-(2.3)

WORKING DRAFT FOR LTP DEVELOPMENT

Proposed Budget \$M

Activity	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Water Supply	81.2	93.0	96.9	89.3	86.7	97.1	97.1	95.2	88.6
Wastewater	113.9	180.8	164.0	113.6	70.3	56.1	70.3	78.4	79.4
Stormwater Drainage	34.9	21.9	20.0	18.1	18.6	32.6	24.5	22.5	14.9
Flood Protection and Control Works	49.1	63.9	76.7	69.9	85.4	73.8	68.5	79.2	104.5
Total	279.1	359.8	357.7	290.8	261	259.5	260.4	275.4	287.5

WORKING DRAFT FOR LTP DEVELOPMENT