

Christchurch City Council Draft Annual Plan 2019-2020



Thankyou (6 minutes, 4 minutes Qs)

1. finding out what is in the plan
2. identifying what is missing from the plan

Simon Watts
Christchurch Coastal Residents United

Christchurch City Council, 29 April 2019

Christchurch Ōtautahi

Our Draft Annual Plan

Activities, spending and funding
for 2019–20

ccc.govt.nz/haveyoursay

Christchurch
City Council

<https://ccc.govt.nz/assets/Documents/The-Council/Plans-Strategies-Policies-Bylaws/Plans/annual-plan/2019-2020/Draft-Annual-Plan-2019-20.pdf>

Requirements that your document(s) need to fulfill

- They need to be compliant to various procedures set out by legislation or regulation
- They need to be factually correct
- They need to comply with accounting and audit QA procedures you have
- They need to be accessible and legible to
 - councillors
 - communities and external others

Fitness for purpose

Contents

Financial Overview.....	5
Funding Impact Statement, including Rating Policy.....	15
Financial Prudence Benchmarks.....	31
Proposed Capital Programme	35
Proposed Changes to Levels of Service.....	69
Prospective Financial Statements.....	77
Statement of significant accounting policies ..	87
Significant forecasting assumptions.....	100
Proposed Fees and Charges	111
Reserves and Trust Funds	167
Capital Endowment Fund	171

Long Term Plan 2018/19	Financial Overview	Note	Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
\$000					
Funding Summary					
489,453	Operating expenditure	1	491,381	498,407	7,026
479,651	Capital programme	2	455,156	538,068	82,912
5,782	Transfers to reserves	3	5,213	5,975	762
94,929	Interest expense	4	99,267	100,524	1,257
39,275	Debt repayment	5	46,030	46,621	591
1,109,090	Total expenditure		1,097,047	1,189,595	92,548
funded by :					
160,364	Fees, charges and operational subsidies	6	157,708	158,509	801
230,155	Dividends and interest received		81,748	86,864	5,116
137,284	Transfers from reserves	7	7,454	97,645	90,191
465	Asset sales	8	4,986	4,986	-
21,215	Development contributions		20,952	12,952	(8,000)
-	Earthquake rebuild recoveries		4,600	64,021	59,421
63,634	Capital grants and subsidies		48,093	66,767	18,674
613,117	Total funding available		325,541	491,744	166,203
495,973	Balance required		771,506	697,851	(73,655)
5,916	Borrowing	9	250,019	172,757	(77,262)
490,057	Rates	10	521,487	525,094	3,607
483,605	Rates to be levied on 1 July		514,804	517,889	3,085
8.09%	Nominal rates increase on 1 July		6.45%	7.09%	0.64%
5.72%	Percentage rate increase to existing ratepayers		5.50%	4.96%	-0.54%

Fitness for purpose for communities?

Proposed Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
Flood Protection and Control Works					
	Flood Protection				
		Committed	1,775	1,683	3,465
		Committed - Community	9,033	20,130	23,814
		Committed - Contractually	1,568	1,513	285
		Growth - critical	8,369	7,699	5,702
		Growth - desirable	51	73	2,158
		Holding Renewals 1	1,594	1,382	817
		Increased Levels of Service	-	-	3,775
		Legal	3,587	9,519	23,864
		LOS Recovery	5	52	160
Housing					
	Assisted Housing				
		Holding Renewals 1	3,661	4,117	7,702
Parks, Heritage, & Coastal Environment					
	Heritage				
		Holding Renewals 1	1,565	449	2,515
	Parks & Foreshore				
		Committed - Community	51	261	259
		Committed - Contractually	-	236	302
		Economic Benefits	255	99	-
		Holding Renewals 1	15,370	18,755	18,304
		Holding Renewals 2	255	261	160
		Legal	1,030	1,132	2,589
		LOS Recovery	6,665	8,243	6,060
		Need / Demand	4,094	1,454	3,339

Fitness for purpose for communities?

Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
Flood Protection and Control Works							
Flood Protection							
Committed							
			2679	Prestons/Clare Park Stormwater	511	522	-
			45455	LDRP 526 Curletts Flood Storage	1,264	1,161	3,465
Committed - Community							
			33259	LDRP 510 Wairarapa, Wai-iti and Tributaries	-	-	2,184
			35140	LDRP 518 Mid Heathcote Bank Stabilisation	1,300	-	-
			41638	LDRP 511 Upper Avon	-	-	1,092
			44056	LDRP 509 Knights Drain Ponds	64	6,570	-
			46181	LDRP 527 Heathcote Dredging	2,746	-	-
			46474	LDRP 528 Eastman Wetlands	4,321	7,231	5,802
			46688	LDRP 529 Heathcote Low Stopbanks	102	6,329	14,736
			48359	SW Hereford Street Pipe Renewal/Refurbishment - Oxford Terrace to Colombo	500	-	-
Committed - Contractually							
			33976	SW Rossendale Infrastructure Provision Agreement	1,164	1,485	256
			37342	SW Highsted on Tulett IPA	404	28	29
Growth - critical							
			369	Programme - Piped Systems - Pipe Drains (New)	50	179	682
			990	Programme - Open Water Systems - open drains reactive	123	125	128
			15751	SW Sparks road development drainage works	612	-	-
			32243	SW Sutherlands Basin (Welsh) Stormwater Treatment	2,365	-	-
			33975	SW Spreydon Lodge Infrastructure Provision Agreement	5	4,451	2,739
			33979	SW Owaka Corridor	2,041	721	-
			33980	SW Owaka Basin	970	88	-
			36062	SW Bullers Stream Naturalisation and Facility	34	-	-
			36063	SW Coxs - Quaifes Facility	1,859	2,135	2,153
			44575	SW Cashmere Worsleys Wetlands	180	-	-
			50267	SW Northern Arterial Oxbow Culvert Crossings	130	-	-
Growth - desirable							
			41987	SW Addington Brook and Riccarton Drain Filtration Devices	51	52	2,137
			41999	Outer Christchurch Otukaikino SMP	-	21	21
Holding Renewals 1							
			336	SW Pumping Station Reactive Renewals	129	131	-
			510	Treatment & Storage Facility Renewals PRG	-	-	519
			36943	SW Detention & treatment facility renewals work package	126	-	-
			37843	SW Pumping Reactive Renewals PRG	-	-	135
			41869	Programme - SW Pumping & Storage ICA Renewals PRG	76	-	-

Fitness for purpose for communities?



Important: Water restrictions in place until 31 May 2019.

[Find out more](#)



[Pay](#)

[Report](#)

[Apply](#)

[Have your say](#)

[Book](#)

[SW Sutherlands Basin \(Welsh\) Sto](#)

[Search](#)

[Log in](#)

[Home](#)

[Services](#)

[Consents & Licences](#)

[Transport](#)

[Environment](#)

[Rec & Sport](#)

[Parks & Gardens](#)

[Culture & Community](#)

[News & Events](#)

[Council](#)



I want to...

[Search rates and valuations](#)

[Find a car park](#)

[Check sports ground closures](#)

[Visit a library](#)

[Visit a Rec & Sport Centre](#)

[Register my dog](#)

[Learn about rubbish and recycling](#)

[Find a cycle path](#)

[Find a walking track](#)

[Visit the Botanic Gardens](#)

[Hire a Council venue](#)

[Apply for a building consent](#)

[View district plans](#)

[Get SmartView](#)

[Civil Defence](#)

[Elections 2019](#)

[Work for the Council](#)

[Pay](#)

[Report](#)

[Apply](#)

[Have your say](#)

[Book](#)

News

Election year is chance to build the Christchurch you want

Make sure you are enrolled to vote.

Tūranga tops half a million visitors

Nearly 550,000 people visit

VOIE
2016



What's on

25 ANZAC Day 2019: Dawn Service and Citizens' Service
Apr Cranmer Square and Transitional Cathedral.

26 BNZ Crusaders v Lions
Apr The fan experience at BNZ Crusaders home matches is like nothing else in world rugby.

28 Danny Bhoj – Age of Fools tour
Scottish comedian Danny Bhoj returns to New

The Council

Upcoming Council meetings Find the details, minutes and agendas for Council meetings, committee meetings and hearings.

Council meetings video library View Christchurch City Council meetings on demand or live stream when in session.

Our Long Term Plan 2018-28 Our priorities, our projects and how we propose to pay for it all.

Fitness for purpose for communities?

Search results

Showing **1–10** of **1882** for "SW Sutherlands Basin (Welsh) Stormwater Treatment"

[Upper Heathcote flood storage : Christchurch City Council](#)

Important: Water restrictions in place until 31 May 2019.

[Wainui wastewater scheme : Christchurch City Council](#)

Important: Water restrictions in place until 31 May 2019.

[Land drainage news and works notices : Christchurch City Council](#)

Important: Water restrictions in place until 31 May 2019.

[Sydenham Master Plan : Christchurch City Council](#)

Important: Water restrictions in place until 31 May 2019.

[Flowering gardens : Christchurch City Council](#)

Important: Water restrictions in place until 31 May 2019.

[Hairdressers and barbers : Christchurch City Council](#)

Important: Water restrictions in place until 31 May 2019.

[Akaroa wastewater scheme : Christchurch City Council](#)

Important: Water restrictions in place until 31 May 2019.

[Cranford Basin : Christchurch City Council](#)

Important: Water restrictions in place until 31 May 2019.

[Te Oranga Waikura walk : Christchurch City Council](#)

Important: Water restrictions in place until 31 May 2019.

[Issues and prospective projects : Christchurch City Council](#)

Important: Water restrictions in place until 31 May 2019.

1 2 3 4 5 next >

Helpful links

[Rates and valuation search](#)

[Building consents forms and guides](#)

[Building or resource consent online services](#)

[Rubbish collection day](#)

[LIM and property services](#)

[Christchurch District Plan](#)

[Service desk locations and opening hours](#)

Requirements that your document(s) need to fulfill

- They need to be compliant to various procedures set out by legislation or regulation ✓
- They need to be factually correct ✓
- They need to comply with accounting and audit QA procedures you have ✓
- They need to be accessible and legible to
 - councillors ✓
 - communities and external others ✗

Effective engagement processes with communities

In the spirit of feedback to effect change:

- unlike full-time council staff, communities have little time to engage. We suggest they need facilitation to do so effectively
- Website and search function (inadvertently) conceals the information of interest amongst a huge amount of other (very detailed) information.
- Tables of proposed expenditure under programmes (e.g. Land Drainage Programme) need to be supplemented: weblinks to projects on web? Or suburb summaries?
- Effectiveness of existing communication strategies for communities?

(2) Identifying what is missing in the Plan

preadaptation strategy v12f



Proposal to Regenerate for a pre-Adaptation Strategy for Southshore and South New Brighton.

"...This is about embracing the future, not the past..."¹

Preface

CCRU is committed to supporting community engagement and consensual adaptation to the effects of climate change. We are a community partner with Regenerate Christchurch in their South New Brighton and Southshore Project, as well as a community interlocuter with Christchurch City Council (CCC).

The recent changes within Regenerate Christchurch, and now a 'pause' by Regenerate Christchurch has caused widespread concern amongst key stakeholder groups and communities. This document has been informed by informal conversations with local residents and some other stakeholders. Due process is underway for it to be formally considered by Community Boards and Residents' Associations.

This document concerns the Southshore-South New Brighton Project area and represents a community submission to Regenerate Christchurch to assist them as we all remain in this period of 'pause', and to assist the adaptation process forward after the 'pause' along the agreed *Howteam* pathway.

A draft of this document was pre-released to Regenerate Christchurch and Christchurch City Council for their comments, and CCRU wish to thank both organisations for their useful feedback.

Structure of Document

- Executive Summary
- Introduction
- Background
- What happens now: pre-adaptation
- Specific Recommendations
- What happens next

¹ Andy Burnham, Mayor of Greater Manchester [2019] on the UK Central Government's attempts to impose Fracking for Shale Gas on UK Local Government

- Christchurch Unique
- Pre-Adaptation (response to past)
- Adaptation (response to the future)
- Summary Recommendations

Unique Christchurch

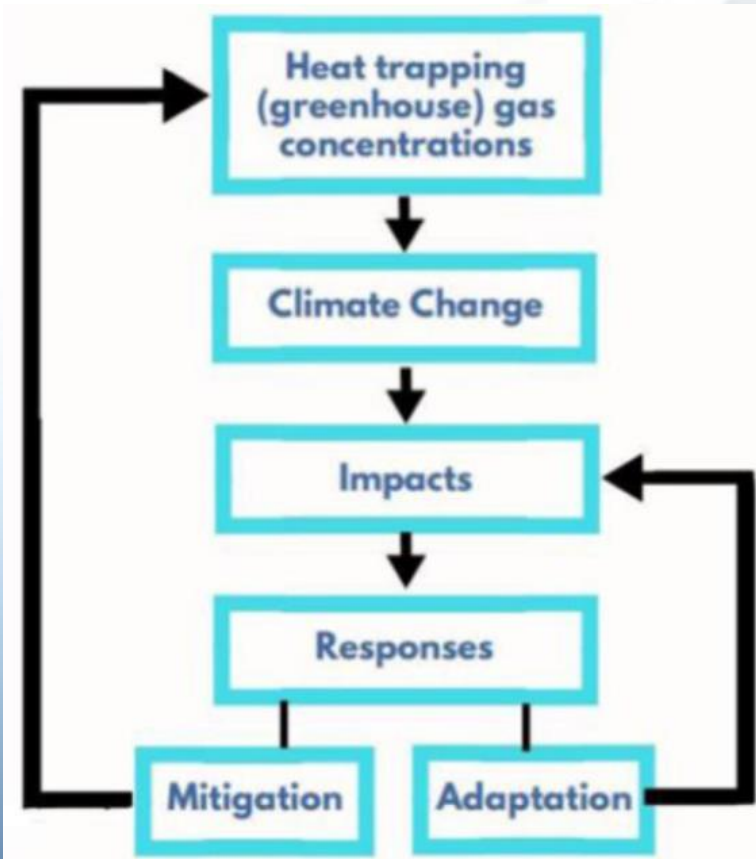


Christchurch Earthquake Sequence (2011-2013), impact most severe in East
Capacity for communities to cope with stress over-estimated, East lowest
wellbeing in City...note effect of March atrocity.

Pre-Adaptation

- Repair of Community and Social Capacity
- Physical Repair where feasible
- Using strict economic criteria alone (ignoring social impacts) increases risk and leaves assets to degrade
- Repair of Earthquake damage required to allow communities to move to adaptation

Adaptation




- Sea level rise and flooding is an issue for our city, including the East.
- Focus is next 1-2 human lifetimes ONLY
- Optimum adaptation Cost–Benefit Ratio is 1:9
- Optimum Adaptation reduces risk and lowers cost

Recommendations

Repairing earthquake damage and improving social wellbeing and resilience of the community

- Repair damaged estuary-edge (Southshore) and make decisions about areas of South Brighton
- Reconnect suburbs to New Brighton, City and Ōtākaro Avon River Corridor with estuary-side cycle-walking track, 0.5m hybrid ecosystem protection
- Adaptation Research and Mandate

Summary



Assessment

The diagram illustrates a three-step process flow. It consists of three blue chevron-shaped boxes arranged horizontally, each containing a light blue arrow pointing to the right. The first box is labeled 'Assessment', the second 'Repairs', and the third '[Adaptation]'. The boxes are connected by a continuous blue line that forms the chevrons, indicating a sequential process.

Repairs

[Adaptation]

Questions

“...Judge a person by their questions, not their answers...”