

Council Joint Development

Long Term Plan 2024-2034

Tuesday 5th September 2023

Long Term Plan 2024-34

- This briefing is one of a series held as part of the development of the Long Term Plan 2024-34.
- **All discussions involve draft material and reflect a position on the day.**
- Decisions will be set out in the draft Long Term Plan, which will be adopted for consultation in February 2024.
- This recording is intended to provide residents with an overview and understanding of the big picture issues, and therefore may not include all detail and matters discussed at the briefing.

Early engagement

What matters most campaign

Draft

What matters most?

Findings from early engagement on the Long Term Plan



The rationale . . .

The challenge: How to get people to see the importance and relevance of the LTP.

The goal: To engage with a diverse range of people in a meaningful way.

The concept: What core services matter most to our residents.

The call to action: Help us sort the ‘must haves’ from the ‘nice to haves’.

The hypothesis: One person’s ‘**must have**’ is another person’s ‘**nice to have**’.

The campaign: 'What matters most'

Core engagement activity: a participatory budgeting exercise that could be completed online, in hard copy and face-to-face.

What matters most?

Tell us which core services matter most to you.
We all have different opinions on what's a nice-to-have and what's a must-have.
You have 100 points. Put points in the boxes of the core services that matter most to you.
You can put them on as many or as few services as you like – there's no right answer, just your opinion!

 Community spaces Providing a network of facilities for activities that bring people in the community together.	<input type="checkbox"/>	 Community development Investing directly in our communities with funding and support to help them grow even stronger.	<input type="checkbox"/>
 Recreation and sport Offering accessible facilities where residents can get active.	<input type="checkbox"/>	 Events Organising and supporting arts and events of all sizes for the community.	<input type="checkbox"/>
 Christchurch Art Gallery Providing a gallery space for residents and visitors to engage with art.	<input type="checkbox"/>	 Parks and gardens Maintaining and developing our sports fields, gardens, playgrounds, and community and regional parks.	<input type="checkbox"/>
 Civil Defence Emergency Management Preparing for and responding to emergencies that threaten the safety of our communities.	<input type="checkbox"/>	 Christchurch City Libraries Fostering lifelong learning and connecting people with knowledge, ideas and new perspectives through welcoming community hubs.	<input type="checkbox"/>
 Drinking water Ensuring everyone has access to safe drinking water.	<input type="checkbox"/>	 Wastewater Maintaining and improving the network that treats and discharges our wastewater.	<input type="checkbox"/>
 Stormwater and drainage Maintaining and improving our stormwater and drainage networks.	<input type="checkbox"/>	 Roads and footpaths Maintaining our network of roads and footpaths.	<input type="checkbox"/>
 Waste and recycling Collecting rubbish, recycling and organics and managing it responsibly.	<input type="checkbox"/>	 Travel choice Making it easier and safer for residents to choose how they get around.	<input type="checkbox"/>
 Enabling development and activities Enabling housing and business development in the right places across the city.	<input type="checkbox"/>	 Promoting Ōtautahi Christchurch Attracting investment, talent and visitors, supporting business innovation, and promoting the city.	<input type="checkbox"/>
 Climate change Reducing emissions and helping our city adapt to the impacts of climate change.	<input type="checkbox"/>		

Almost there! Now check that your total points add up to 100.
Drop this form off at any Christchurch City Council Service Centre or library or send it to:
Christchurch City Council Freepost Authority No.317, PO Box 73016, Christchurch
Attention: Engagement
For more information
ccc.govt.nz/whatmattersmost

Christchurch City Council



Bringing the campaign to life: our avatars

- Appeals to a **more diverse and younger audience**.
- Works really well **online** as well as in hard copy.
- Effective brand-building tool – puts a ‘human’ face to a concept.



The results are in . . .

4,000 participants completed the participatory budgeting exercise.

(**3,475** online, **525** on paper)

10,830 visitors to the What Matters Most engagement platform.

3,825 participants took part in nearly **80** in-person activities

(community events, meetings, focus groups and displays in library and service centres throughout Christchurch and Banks Peninsula).

494 project followers

(people who have signed up to stay informed).

The demographics . . .

Youth engagement

Benchmark: 2% (under 25)
Life in Christchurch survey

Result:

6% (under 25)

Non-NZ European engagement

Benchmark: Christchurch Panel

- 4% Māori
- 0.4% Pacific Peoples
- 1.2% Asian

Result:

- **7% Māori**
- **1% Pacific Peoples**
- **5% Asian**

Eastern suburbs

Benchmark: 15%
Life in Christchurch survey

Result:

18%

What we heard . . .

The five services that matter the most:

Climate change

Drinking water supply

Roads and footpaths

Travel choice

Parks and gardens

- **Climate change** a priority across all different ages, ethnicities and areas. Fewer people allocated points to it, but those that did gave it more points (67% participants / average 16.2 points).
- **Drinking water** closely linked to people's dissatisfaction with chlorination (83% participants / average 14 points).
- No surprises with **roads and footpaths** (71% participants / average 12.8 points) – but also interesting to see **travel choice** (58% participants / average 11.7 points).
- **Parks and gardens** very popular (78% participants / average 11.1 points). Further engagement highlighted residents value the importance of Port Hills and Banks Peninsula reserves and recreation areas, Hagley Park and the Botanic Gardens, and neighbourhood parks and playgrounds the most.

Mean, median, min and max scores for each core services . . .

Core Service	% Participants who allocated points to service	Points Allocated			
		Mean (Average)	Median (Middle)	Min	Max
Climate change	67%	16.2	10	1	100
Drinking water	83%	14.0	10	1	100
Roads and footpaths	71%	12.8	10	1	100
Travel choice	58%	11.7	10	1	100
Parks and gardens	78%	11.1	10	1	100
Stormwater and drainage	72%	10.0	9	1	99
Wastewater	68%	9.1	8	1	100
Waste and recycling	71%	8.9	8	1	99
Recreation and sport	63%	8.7	6	1	100
Christchurch City Libraries	61%	8.3	6	1	100
Civil Defence Emergency Management	63%	8.0	6	1	100
Enabling development	43%	7.6	5	1	100
Events	54%	7.3	5	1	100
Community spaces	55%	6.7	5	1	100
Community development	45%	6.7	5	1	100
Promoting Ōtautahi Christchurch	36%	5.4	4	1	96
Christchurch Art Gallery	39%	4.9	4	1	80

Total participants who allocated points, along with average points allocated to each core service . . .



Local variations . . .

- Priorities mostly consistent across our wards and community boards.
- Some anomalies:
 - **Community development** was in the top five most important services for the Hornby ward. For most other wards, it appeared in the five least important services.
 - **Enabling development** was in the top five most important services for the Waimairi ward. For most other wards, it appeared in the five least important services.
 - **Stormwater and land drainage** featured in the top five most important core services in the Burwood, Coastal and Papanui wards.
 - **Climate change** was the top priority for all wards except Burwood, Coastal, Halswell and Hornby.
 - Waitai Coastal-Burwood-Linwood was the only board where **stormwater and drainage** appeared in the top five priorities.

What matters most to young people . . .

- **Engagement:**

- *In person:* Stand at UC Undercroft, Youth Council meeting, Youth Hui
- *Online and hard copy:* 229 responses to the participatory budgeting exercise.

- **Findings:**

Across all forms of engagement, **climate change** and **drinking water** the highest priorities.

- Online and hard copy top five priorities:
 1. Climate change – average 24 points (overall average 16 points)
 2. Recreation and Sport – average 14 points (overall average 9 points)
 3. Travel choice – average 13 points (overall average 12 points)
 4. Drinking water – average 11 points (overall average 14 points)
 5. Parks and gardens – average 11 points (overall average 11 points)

What matters most to Māori . . .

- **Engagement:**

- **Note:** Engagement with Papatupi Rūnanga is a separate workstream within the LTP programme that has its own timeline and processes.
- **Online and hard copy:** 264 responses to the participatory budgeting exercise.

- **Findings:**

- Top five priorities:
 1. Drinking water – average 15 points (overall average 14 points)
 2. Climate change – average 14 points (overall average 16 points)
 3. Roads and footpaths – average 13 points (overall average 13 points)
 4. Parks and gardens – average 11 points (overall average 11 points)
 5. Travel choice – average 11 points (overall average 12 points)
- **Anomaly:** Events are a higher priority for Māori participants – average of 9 points (overall average 7 points).

What matters most to Pacific Peoples . . .

- **Engagement:**

- *In person:* Pacific Peoples' Talanoa with Ministry for Pacific Peoples
- *Online and hard copy:* 51 responses to the participatory budgeting exercise.

- **Findings:**

In-person: **wastewater, drinking water** and **stormwater and drainage** the top priorities.

- Online and hard copy top five priorities:
 1. Drinking water – average 15 points (overall average 14 points)
 2. Roads and footpaths – average 15 points (overall average 13 points)
 3. Climate change – average 12 points (overall average 16 points)
 4. Parks and gardens – average 11 points (overall average 11 points)
 5. Community development – average 10 points (overall average 7 points)
- **Anomaly:** Travel choice a much lower priority for Pasifika participants - average of 6 points (overall average 12 points). Recreation and sport relatively much higher.

What matters most to participants of Asian ethnicity . . .

- **Engagement:**

- *Online and hard copy:* 195 responses to the participatory budgeting exercise.

- **Findings:**

Top five priorities:

1. Drinking water – average 15 points (overall average 14 points)
 2. Travel choice – average 14 points (overall average 12 points)
 3. Climate change – average 13 points (overall average 16 points)
 4. Roads and footpaths – average 12 points (overall average 13 points)
 5. Recreation and sport centres – average 12 points (overall average 9 points)
- **Anomaly:** Asian participants regarded Civil Defence Emergency Management as more important compared with other ethnic groups – average 10 points (average of 8 points across other ethnicities).

What matters most to people with disabilities . . .

- **Engagement:**

- *In person:* hui for people with disabilities (around six people attending).

- **Findings:**

- **Events** received the highest number of tokens at the hui for people with disabilities, followed by **roads and footpaths, drinking water** and **community spaces**.
- **Anomalies:** Climate change was the lowest priority for people with disabilities.

What matters most to residents who live in the East . . .

- **Engagement:**

- *In person:* around 432 participants took part in our in-person token exercise at five events in the East.
- *Online and hard copy:* 739 responses to the participatory budgeting exercise.
- Findings across all forms of engagement: **drinking water** the highest priority.
- Findings from events: **Libraries** and **Rec and Sports centres** were amongst the priorities.
- Findings for online and hard copy:
 - **Climate change** and **drinking water** the top priorities, followed by **roads and footpaths** – an average of 15 points (higher than the overall average of 13 points). Particularly high for participants in Burwood who gave it an average of 18 points.
 - While **climate change** features highly at a board level, it was not the top priority for the Burwood and Coastal wards
 - Other services all received average points that align with the overall result.

What matters most to residents in Banks Peninsula . . .

- **Engagement:**

- *In-person:* around 144 participants took part in our in-person token exercise at three events across Banks Peninsula.
- *Online and hard copy:* 188 responses to the participatory budgeting exercise.

- **Findings:**

Across all forms of engagement, **climate change** by far the highest priority. Participants gave it an average of 25 points – significantly higher than the overall average result of 16 points.

- **Drinking water, roads and footpaths**, and **parks and gardens** also important.
- **Recreation and sport centres** a lower priority in Banks Peninsula compared with other Community Boards, receiving an average of 7 points, compared with an overall average of 9 points.
- Other services all received average points that align or were slightly lower than the overall result.
- **Anomalies:** Libraries, Civil Defence Emergency Management, and stormwater and drainage high in Akaroa.

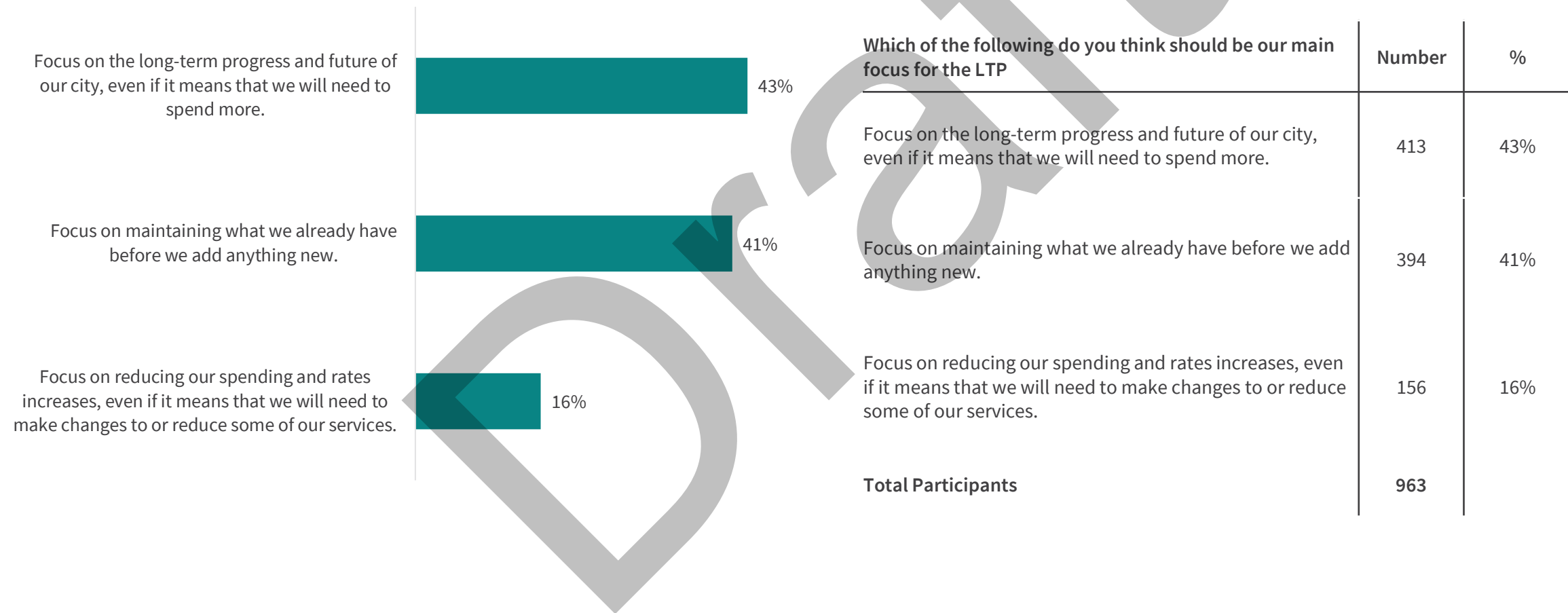
What matters most to Councillors . . .

A lot of correlation between Councillors (14) and our general results but a couple of notable differences . . .

- **Councillors** allocated more points to:
 - Roads and footpaths **(+4.8)**
 - Community development **(+2.2)**
 - Enabling development **(+1.9)**
 - Climate change **(+1.7)**
- **Survey participants** allocated more points to:
 - Drinking water **(+5.7)**
 - Parks and gardens **(+4.4)**
 - Wastewater **(+1.3)**
 - Civil Defence Emergency Management **(+0.9)**
 - Waste and recycling **(+0.5)**
 - Libraries **(+0.2)**

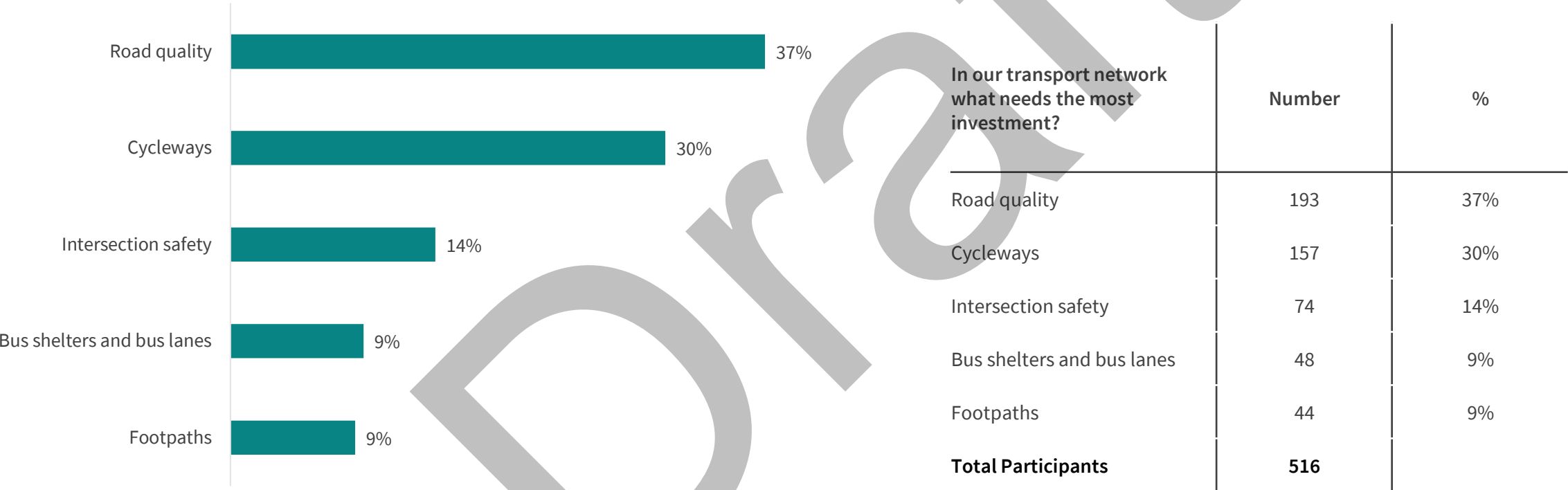
Quick polls . . .

- What should be our main focus for the LTP?



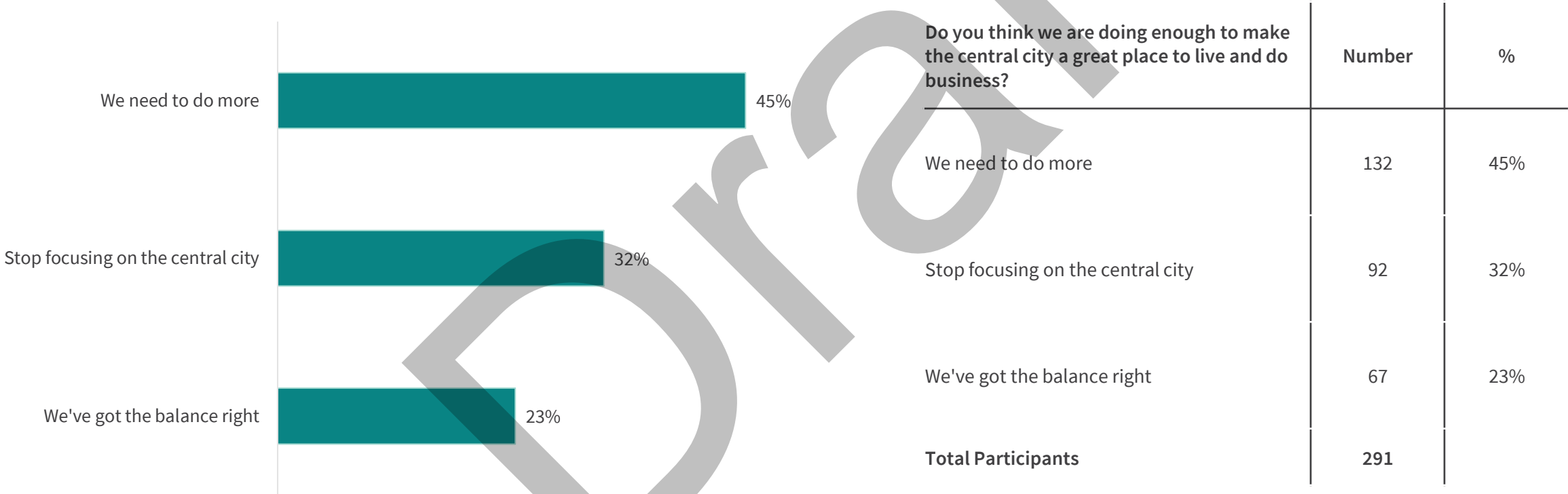
Quick polls . . .

- In our transport network what needs the most investment?



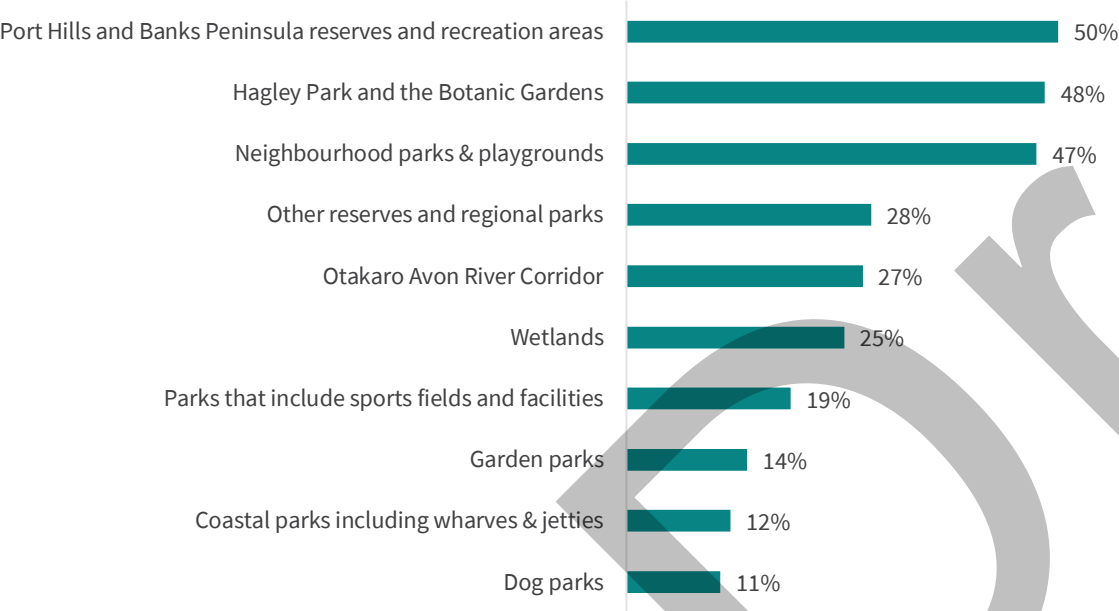
Quick polls . . .

- Do you think we are doing enough to make the central city a great place to live and do business?



Quick polls . . .

- What types of parks and gardens matter most to you? (select up to three)



What types of parks and gardens matter most to you?

What types of parks and gardens matter most to you?	Number	%
Port Hills and Banks Peninsula reserves and recreation areas	258	50%
Hagley Park and the Botanic Gardens	250	48%
Neighbourhood parks & playgrounds	245	47%
Other reserves and regional parks	146	28%
Otakaro Avon River Corridor	141	27%
Wetlands	130	25%
Parks that include sports fields and facilities	98	19%
Garden parks	72	14%
Coastal parks including wharves & jetties	62	12%
Dog parks	56	11%
Total Participants	516	

A reminder of what comes next . . .

Early engagement

July –early August

Purpose:

Getting the conversation started.

Campaign messaging:

What matters most . . .

Phase 2 engagement

September - November

Purpose:

An ‘inform’ campaign with persona avatars reflecting what we’ve heard.

Campaign messaging:

Introducing the tensions and trade-offs - what it takes to do all the ‘must haves.

*Potential for further engagement
e.g., quick polls.*

Consultation

Q1, 2024

Purpose:

Special Consultative Procedure Consultation

Campaign messaging:

Balancing all the ‘must haves.

Questions

Draft

Capital Programme

Draft

Introduction

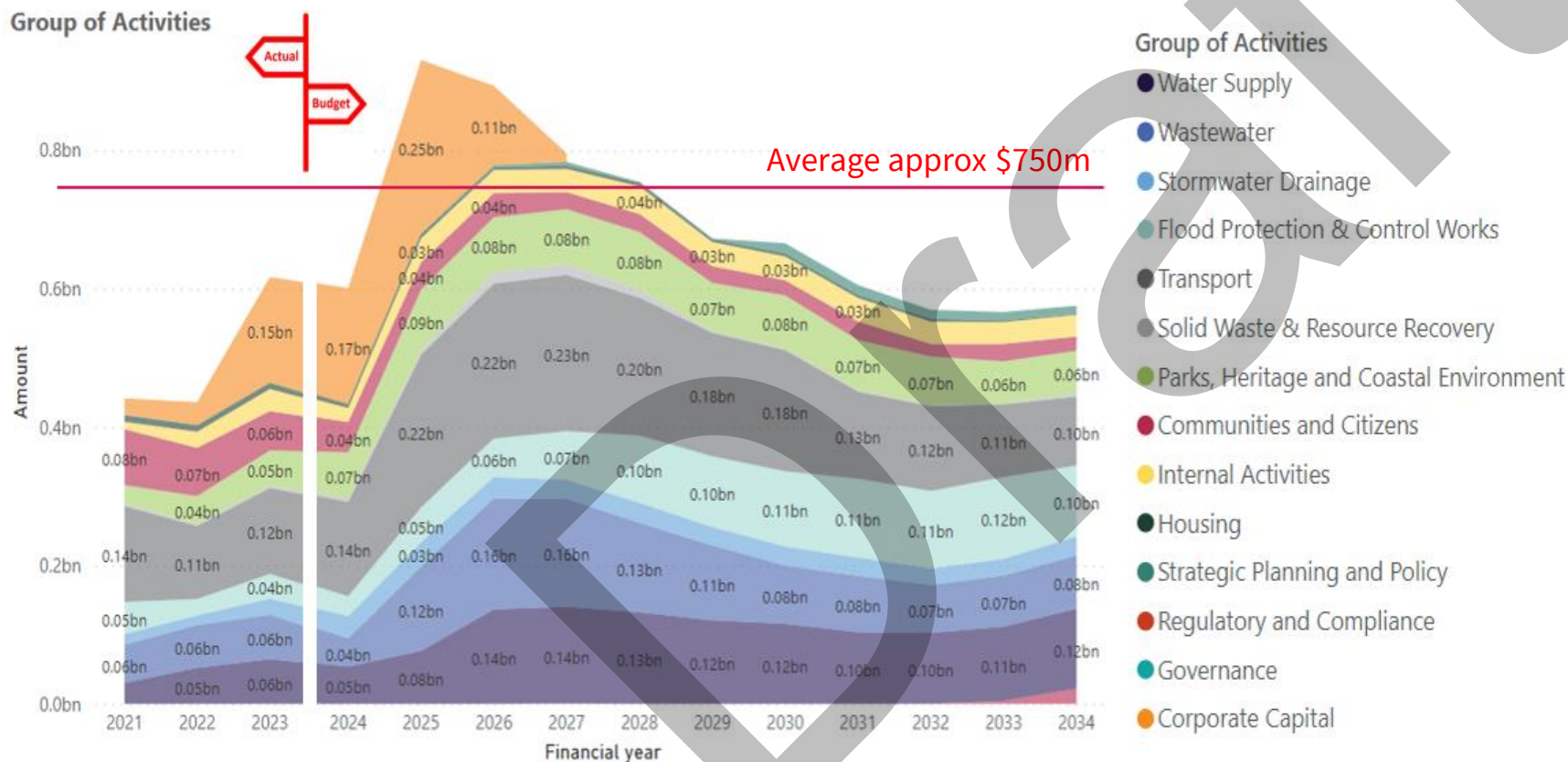
- Today's focus is on Capital, it is still a work on progress.
- Letter of Expectation (LOE) directs us to a capital programme that is “deliverable, affordable and climate resilient” each year of the LTP.
- Key documents the Capital Programme responds to:
 - Strategic Framework
 - Infrastructure Strategy and Financial Strategy (IS and FS)
 - Activity and Asset Management Plans.
- Capital programme has been refined from the ‘unconstrained’ view provided 25 July (DRAFT 1).

Principles for the Capital Programme

- Deliverability
- Affordability
- Productivity
- Predictability

Draft

Where did we start on 25 July? This was DRAFT 1



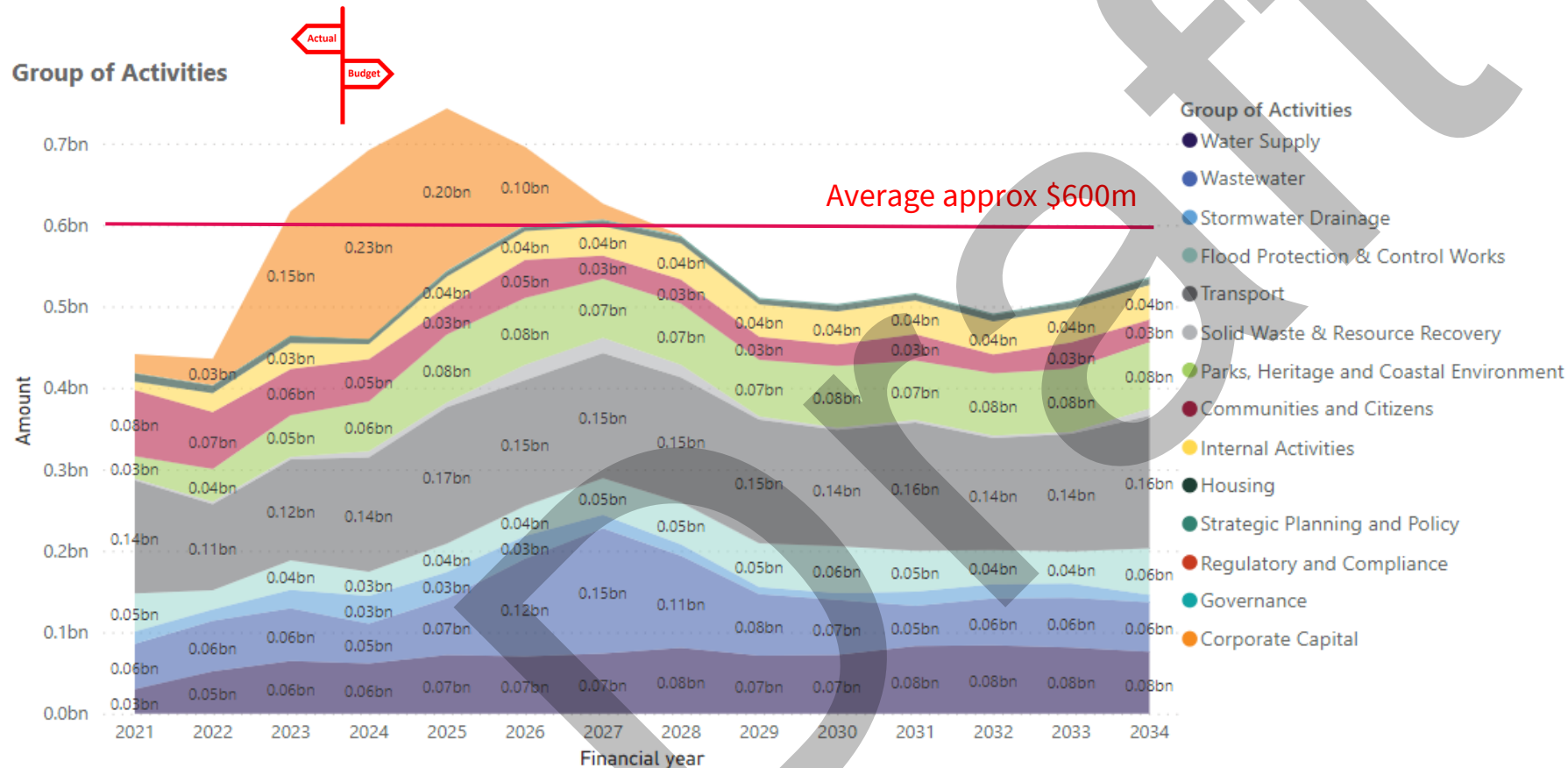
2021 – 2023 shows the actual spend. 2024 onwards shows the budget.

DRAFT 1 "unconstrained"

Y1&Y2 circa \$900m

Y3-5 circa \$750m

Where have we got to 5 Sept? – DRAFT 2



DRAFT 2 “moderated”

Y1&Y2 circa \$700m

Y3-5 circa \$600m

More work to be done
but this version is
presented today in
following slides.

Definitions and Terminology

- ‘Current’ = Current LTP2021 amended by 2 Annual Plan cycles.
We are in Y3 (final) of the Current LTP2021.
- ‘Proposed’ = The DRAFT being worked upon presently.
 - DRAFT 1 was 25 July “unconstrained”.
 - **DRAFT 2 is 5 Sept “moderated” version.**
 - DRAFT 3 (and others) will be developed throughout the LTP programme.
- Dollar figures presented today are uninflated (present day value).
- Finance will provide further advice on inflation treatment alongside development of the Financial Strategy.

Focus on Major Activity Areas

1. Three Waters
2. Parks, Heritage & Foreshore
3. Transport
4. Other

Each Activity Area above will focus on :

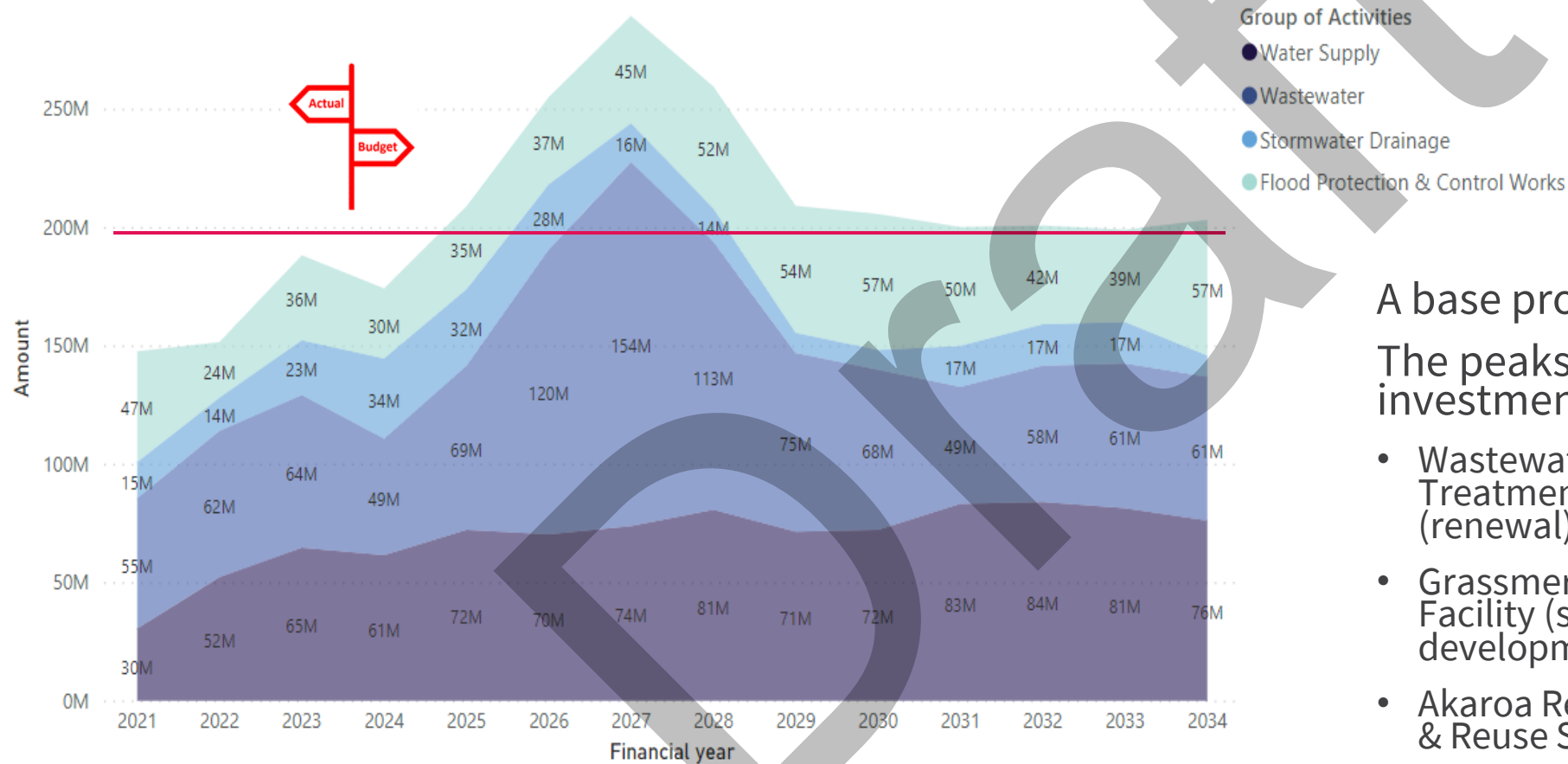
1. 10 Year view by Activity/Primary Driver
2. Key / Major Projects & Programmes
3. Approach to Renewals
4. Budget comparison from Current LTP to DRAFT 2
5. Key Changes in DRAFT 2
6. Risks
7. Deliverability
8. Summary Position of Key Programmes & Projects

Three Waters

Draft

Three Waters Breakdown by Activity

Group of Activities



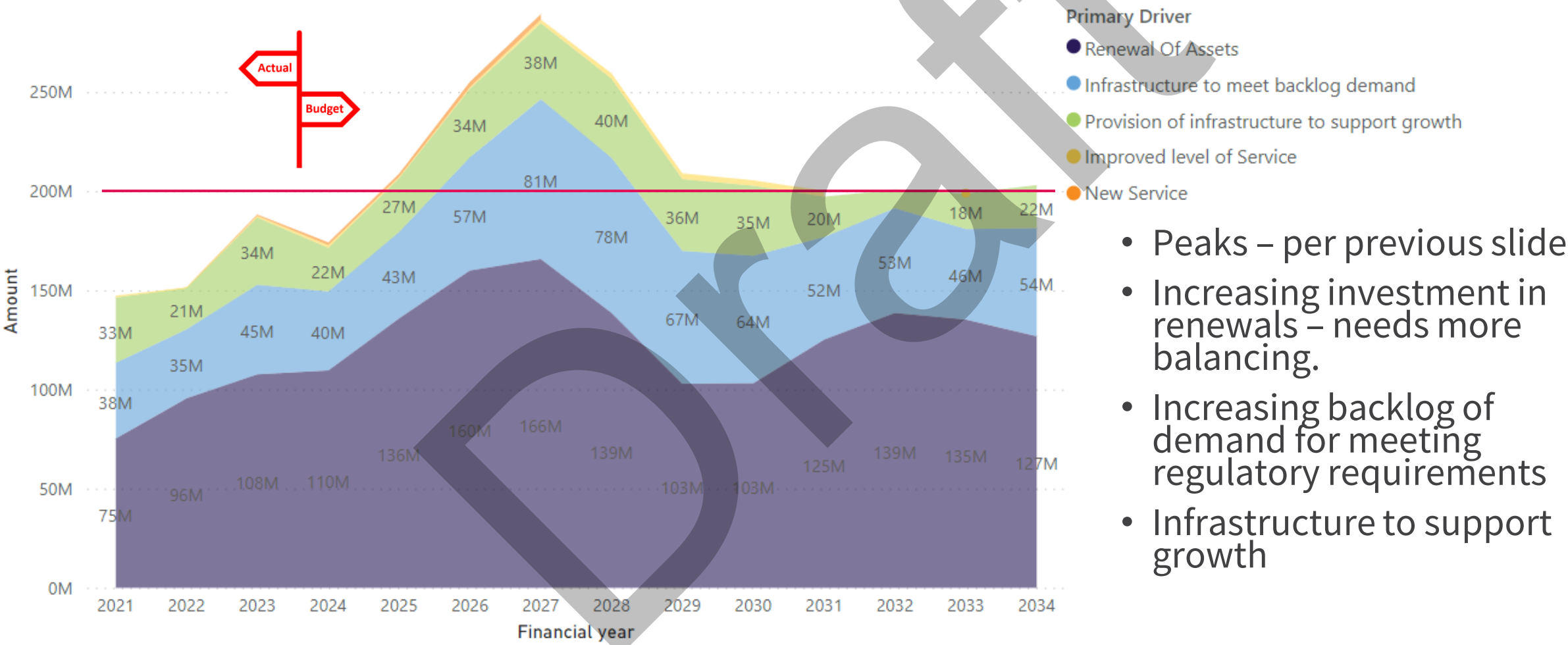
A base programme of \$200m.

The peaks driven by Wastewater investment in 2026-2028 are:

- Wastewater Treatment Plant Fire Reinstatement (renewal)
- Grassmere Wet Weather Storage Facility (supports new development)
- Akaroa Reclaimed Water Treatment & Reuse Scheme (Meet demand)

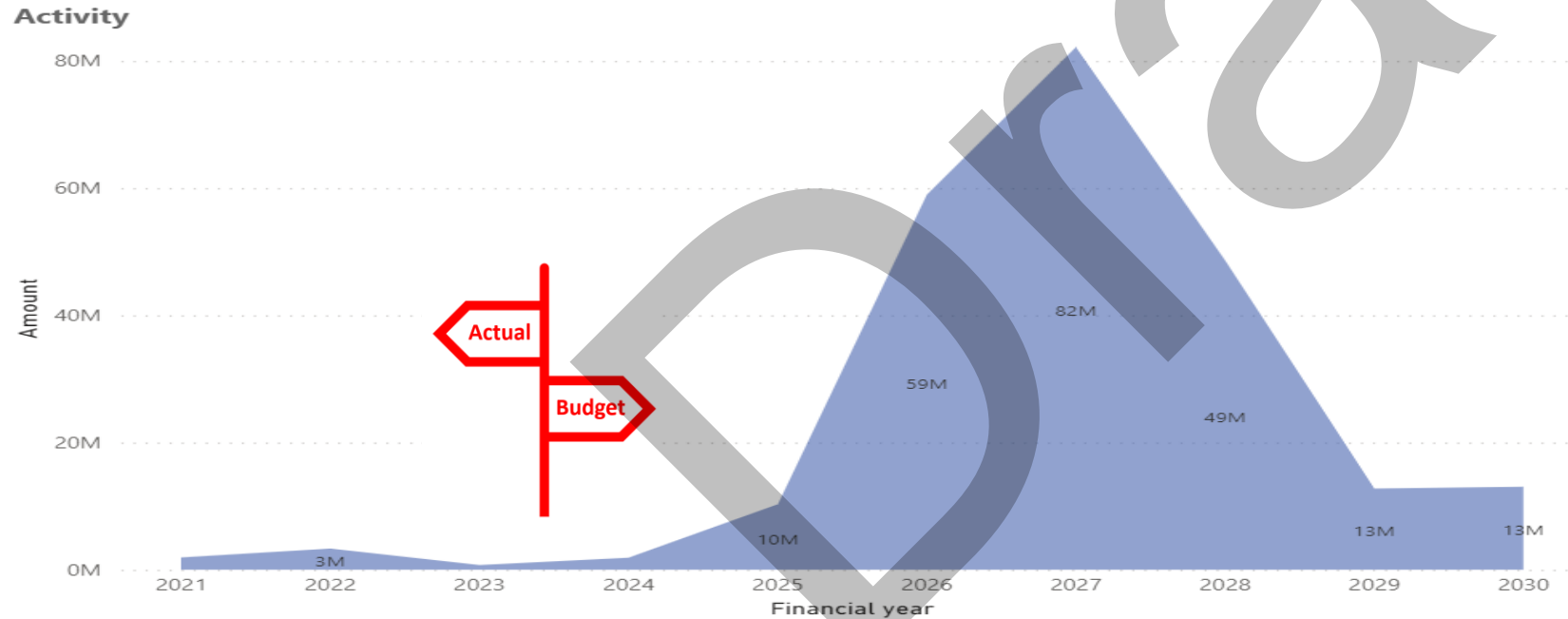
Three Waters Breakdown by Primary Driver

Primary Driver



- Peaks – per previous slide
- Increasing investment in renewals – needs more balancing.
- Increasing backlog of demand for meeting regulatory requirements
- Infrastructure to support growth

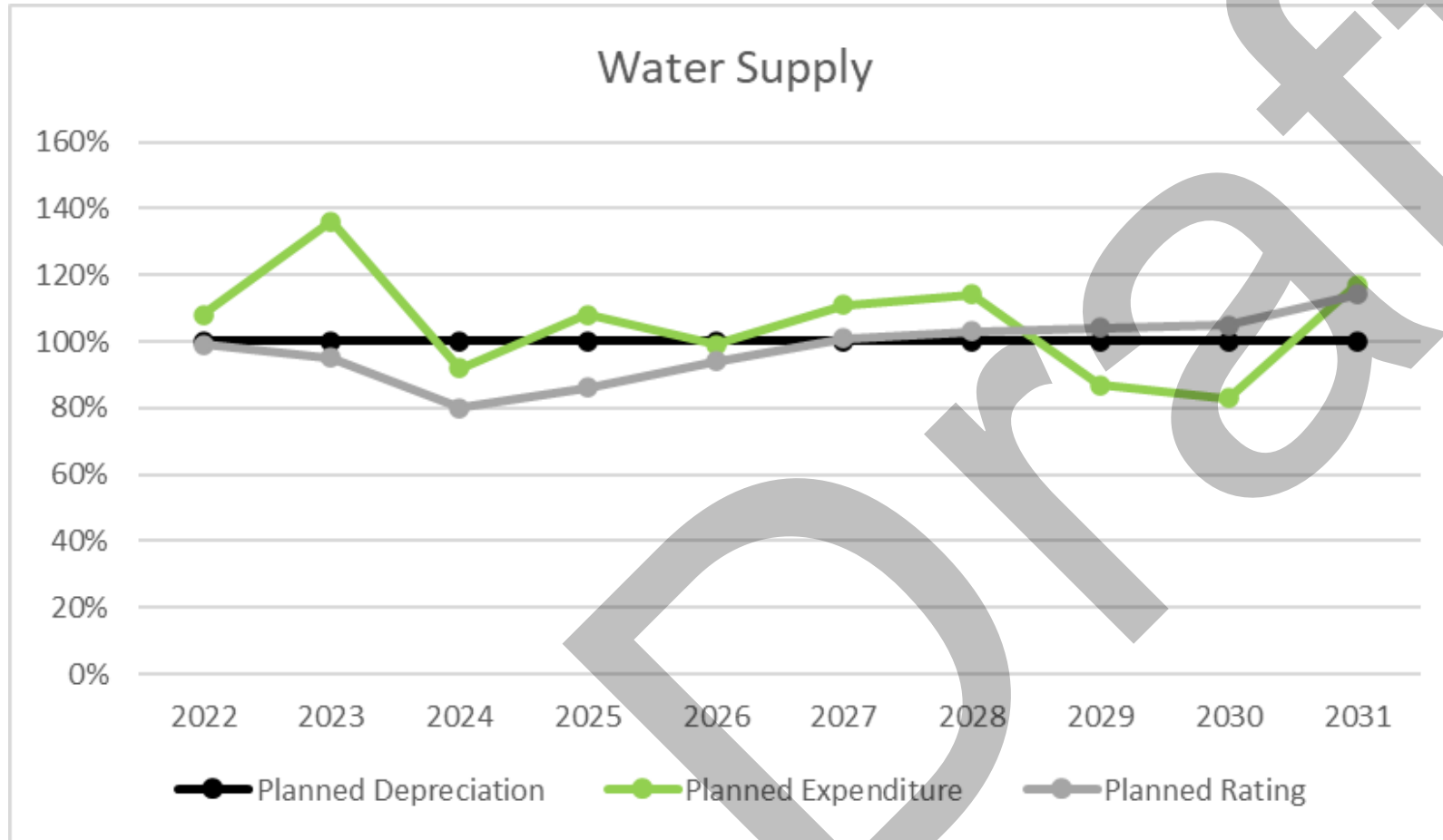
Key projects creating the peak



Projects creating earlier peak and their phasing:

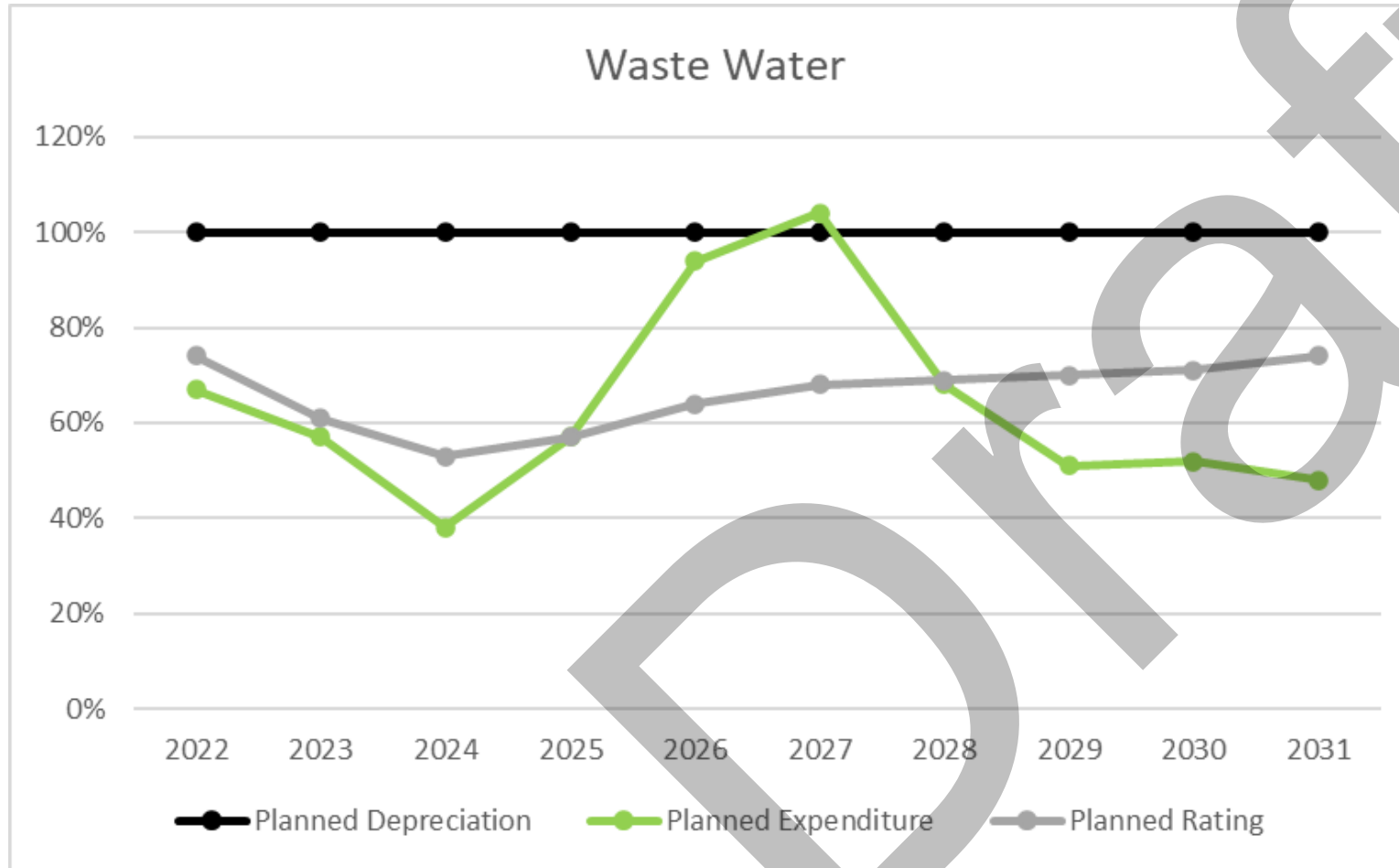
- Wastewater Treatment Plant Fire Reinstatement
- Grassmere Wet Weather Storage Facility
- Akaroa Reclaimed Water Treatment & Reuse Scheme

Three Waters - renewals versus depreciation



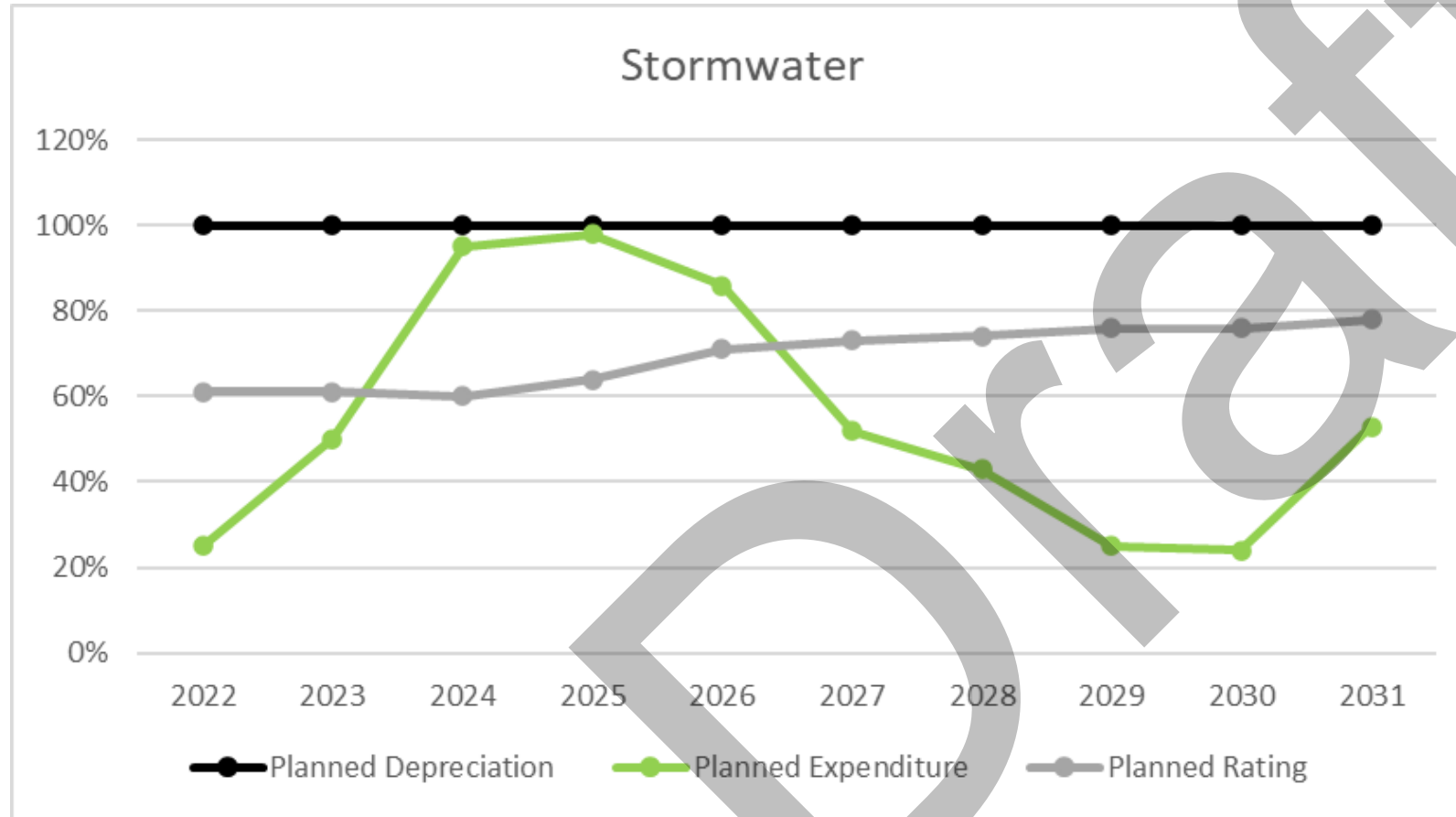
- Water supply appears well funded
- 87% of depreciation is for reticulation/pipes
- Planned expenditure for pipes is approx. 85% of annual depreciation in years 1 to 3
- Asset condition

Three Waters - renewals versus depreciation



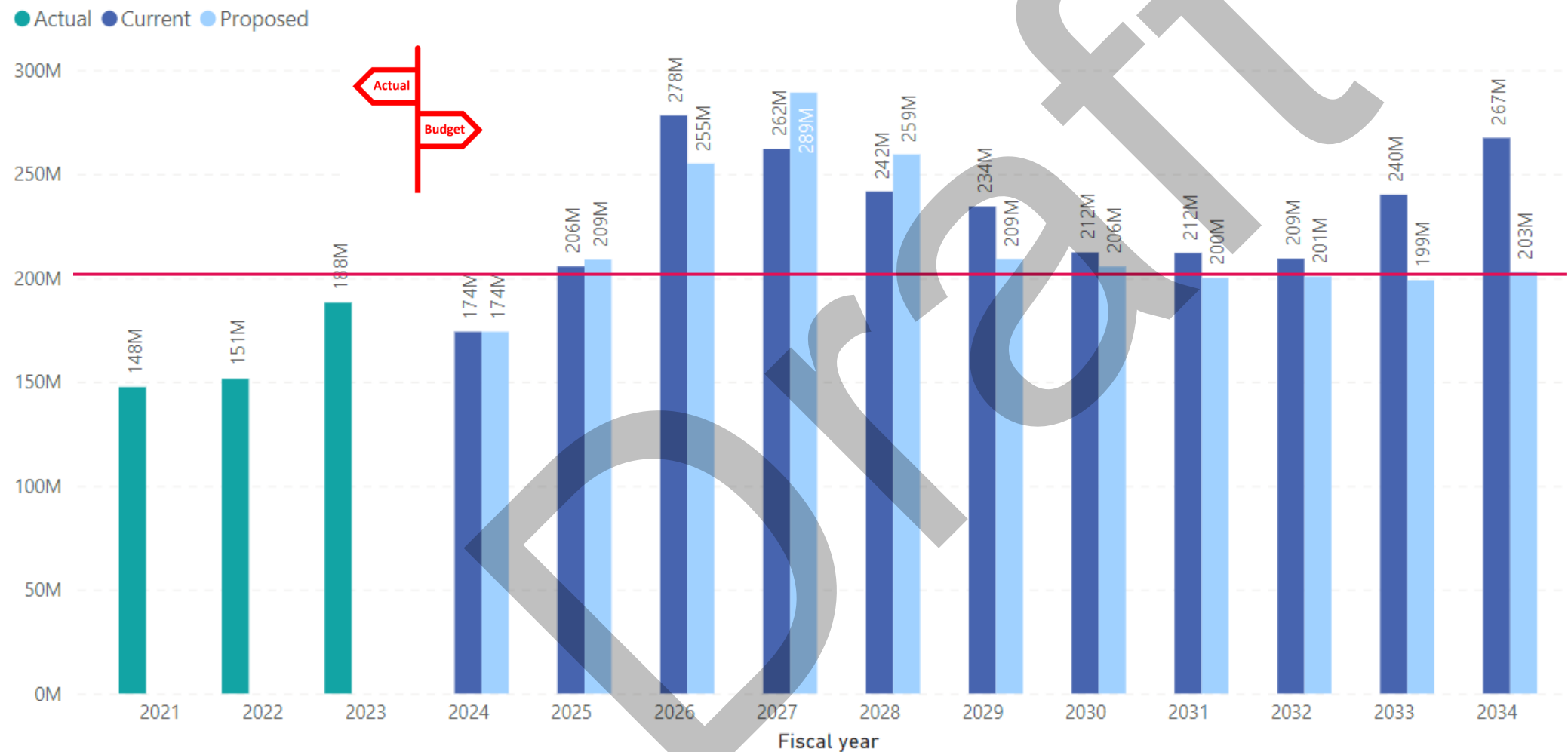
- Renewals investment is low in later years , more investment is recommended
- Asset condition

Three Waters - renewals versus depreciation



- Renewals investment is low in later years, more investment is recommended
- Asset condition

Three Waters – Comparison of Current LTP vs DRAFT 2



Three Waters – what has changed from Current to DRAFT 2

Key changes

Reductions and re-phasing		New additions, increases and re-phasing	
Water Supply Renewals	Pipeline Renewals -\$80m Smart Customer Water Meters -\$22m Rezoning and Demand Management -\$23m Smart Water Network -\$5m Lyttelton Harbour Water Supply Security -\$27m Koukourārata Drinking Water Scheme -\$8m	Water Supply Renewals	Water Pump Stations Renewals +\$11m New Water Pump Stations – Growth +\$16m Permanent Chlorination Equipment & Controls +\$44m (\$98M in 30yr plan) main funding from 2030
Wastewater Renewals	Pipeline Renewals -\$83m Pressure Sewer Renewals -\$15m CWTP Renewals -\$25m Electrical Renewals -\$40m Reticulation Structure Renewals -\$5m Belfast Northern Wastewater Pump Station -\$40m	Wastewater Renewals	CWTP biosolids dewatering belt press +\$5m Akaroa Reclaimed Wastewater Treatment +\$26m CWTP Fire Reinstatement +\$110m Grassmere Wet Weather Storage Facility +\$29m
Stormwater and Flood Protection	Pipeline and lining Renewals -\$88m Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities -\$60m Ōtākaro - Avon Waterway Detention & Treatment -\$16m (OARC) Floodplain Management Implementation -\$31m Heathcote Waterways Detention & Treatment -\$17m Open Water Systems Utility Drain Improvements -\$15m Naturalisation Projects -\$20m Flood Management -\$33m Port Hills and Lyttelton Harbour Erosion & Sediment -\$8m	Stormwater and Flood Protection	Flood and Stormwater Priority Works (OARC) +\$13m ANZAC to Waitaki Stopbank (OARC) +\$11m Pages to Bridge (OARC) +\$8m Avondale to ANZAC (OARC) +\$4m Waitaki Treatment Facility (OARC) +\$12m Programme - Flood Intervention +\$13m Quantity Modelling +\$9m Horners Kruses Basin +\$13m



Risks

- Lower renewal funding risks issues in the future (LoS and increased OPEX)
- Renewals funding needs to be targeted
- Risk of reduced improvement to stormwater quality
- Non-compliance with consent conditions for stormwater
- Water supply compliance being forced into the first ten years of the LTP
- Consenting – risk in obtaining consents for projects
- Supply Chain – consistency and predictability

Deliverability

- Deliverability – Changes to how we deliver
 - Improved planning and scheduling
 - Long-term contracts to deliver programmes of work (proposed pipe renewals contract, July 2024)
 - More Early Contractor Involvement (ECI), Design and build where appropriate
 - Large capital projects – Method of procurement and resourcing
 - Working with our existing delivery panel members
 - Develop an Agile programme that can respond to change

Strategic Programmes and Projects - Summary

Water Supply

- Reticulation Renewal Programme \$447m
- New Chlorination Equipment \$44m
- New Pump Stations for Growth \$24.3m
- Ferrymead Water Supply Zone Upgrade \$19.5m
- Averill Pump Station Replacement \$16.6m
- Kerrs Pump Station Replacement \$15.3

Wastewater

- Reticulation Renewal Programme \$338m
- Treatment Plant Fire Reinstatement \$110m
- Akaroa WW \$86.6m
- Somerfield Pump Station & Pressure Main \$29m
- Grassmere Wet weather Storage \$29m
- Fitzgerald Ave Brick Barrel Mains Renewal \$20m
- Duvauchelle Wastewater Treatment & Disposal Upgrade \$17m
- Locarno Street Pump Station 20 Renewal \$14.3m

Stormwater & Flood Protection

- Waterway Lining Renewal Programme \$84m
- Ōtākaro - Avon Waterway Detention & Treatment Facilities \$41m
- Estuary and Coastal SMP \$37m
- Pūharakekenui - Styx Waterway Detention & Treatment Facilities \$28m
- Reticulation Renewal Programme \$37m
- OARC – Pages to Bridge \$25m
- OARC – Wainoni to Waitaki \$25m

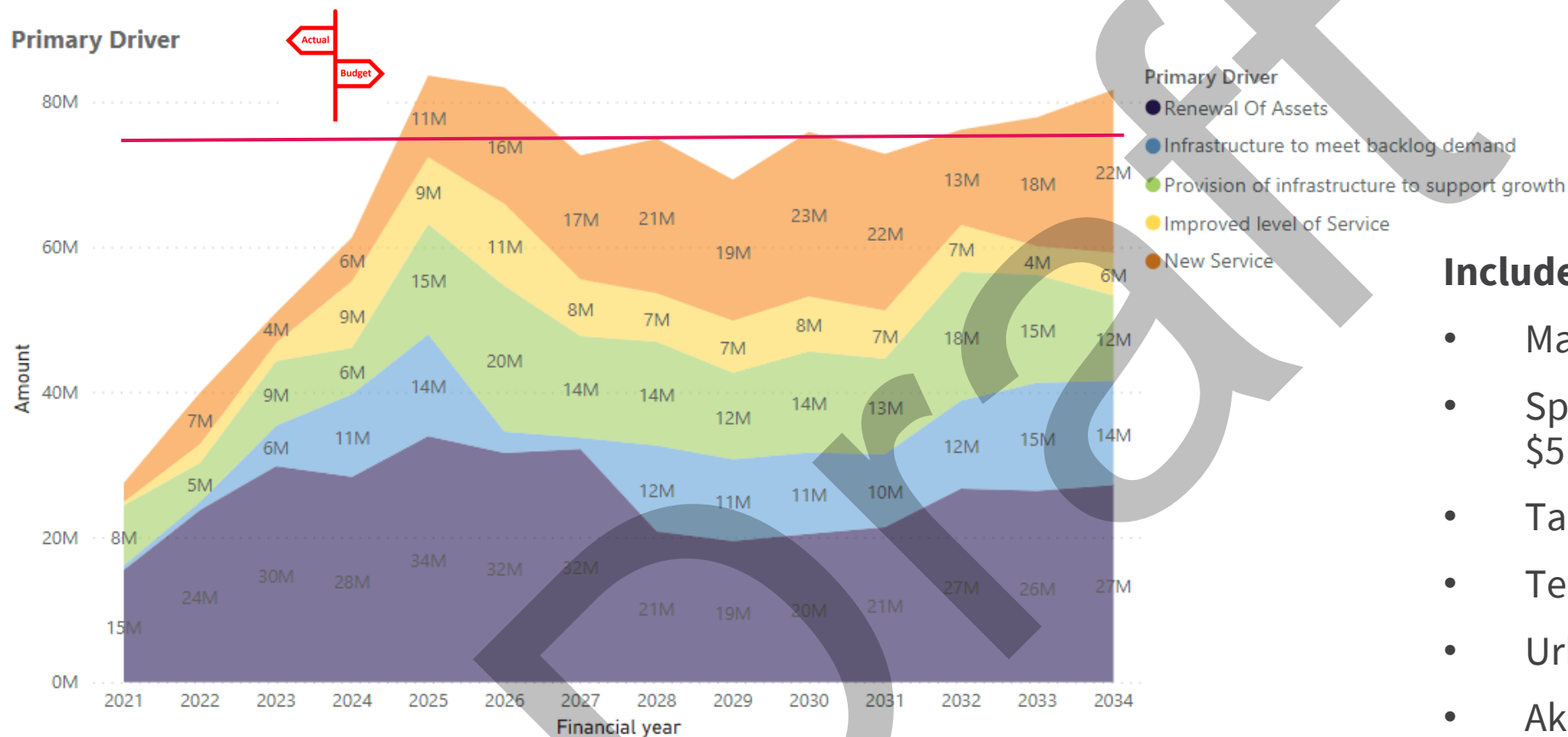
Three Waters

- MEICA* Programme \$100m

(*Mechanical, Electrical, Instrumentation, Controls and Automation)

Parks, Heritage and Foreshore

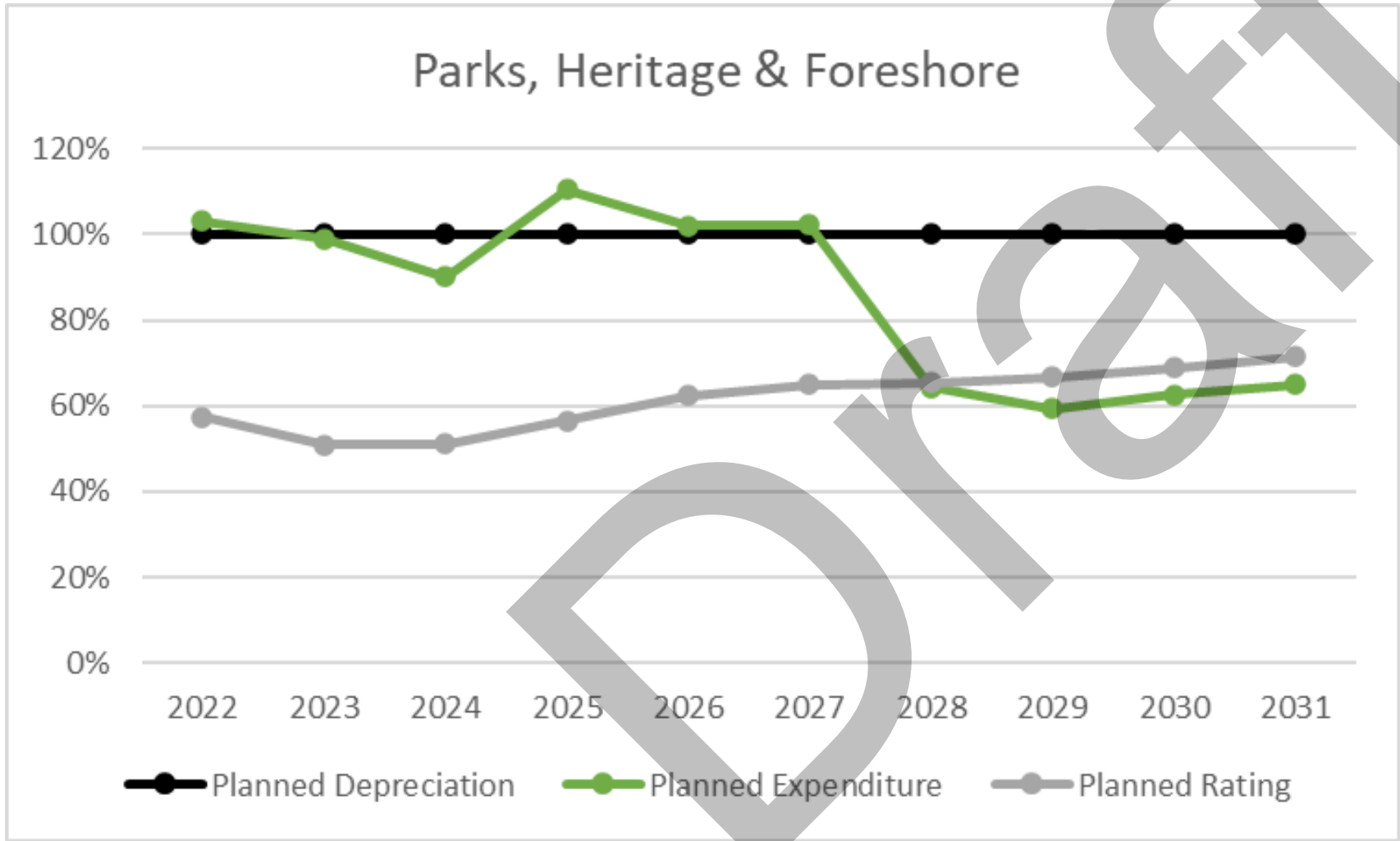
Parks, Heritage and Foreshore – Total incl. OARC



Includes:

- Maintenance Depots \$4.0m
- Sports Field Network Plan \$51.2m
- Takapuneke \$18.1m
- Te Kaha Turf Farm \$12.7m
- Urban Forest \$14.3m
- Akaroa Wharf \$22.2m
- Canterbury Provincial Chambers \$43.6m
- Robert McDougall \$13.7m

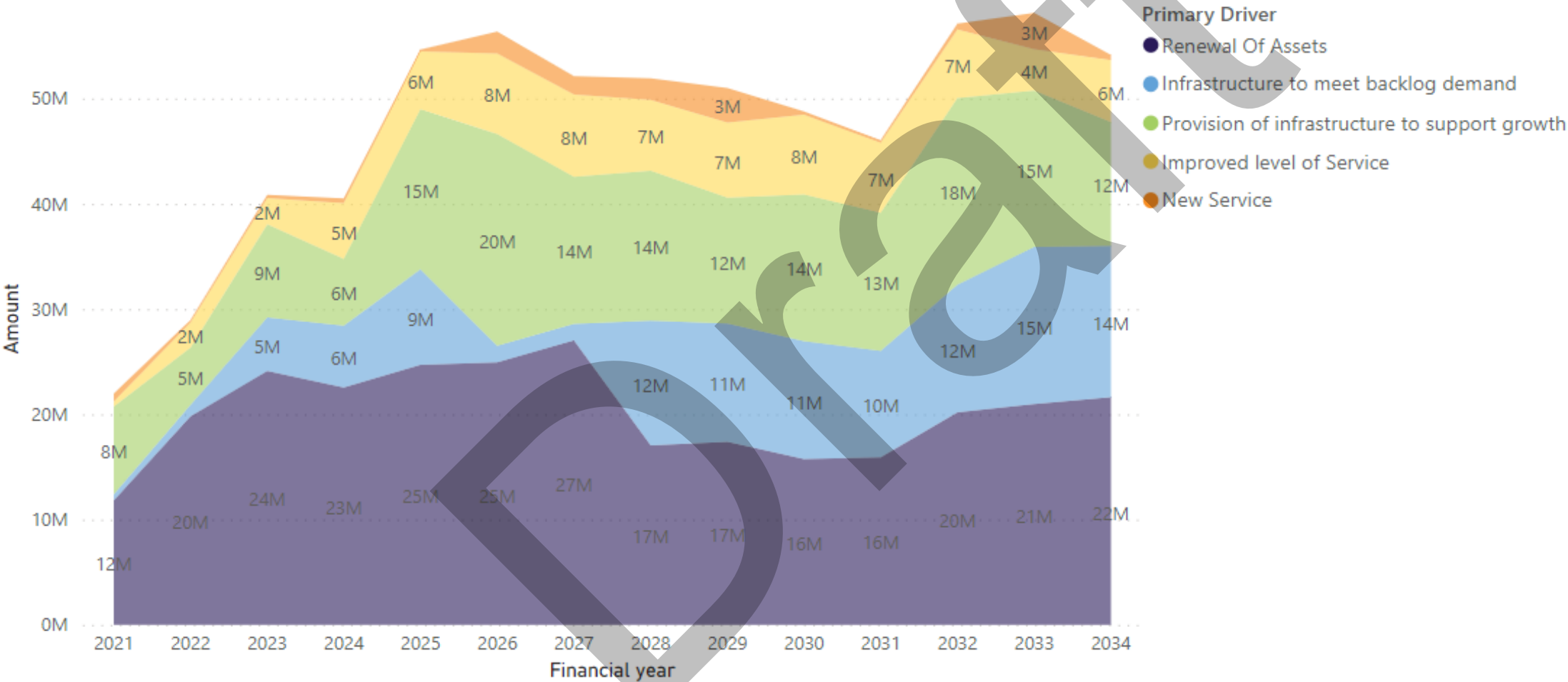
Parks, Heritage and Foreshore - renewals versus depreciation



Renewals investment is lower in later years, more work required to balance out the planned expenditure. This is still a work in progress.

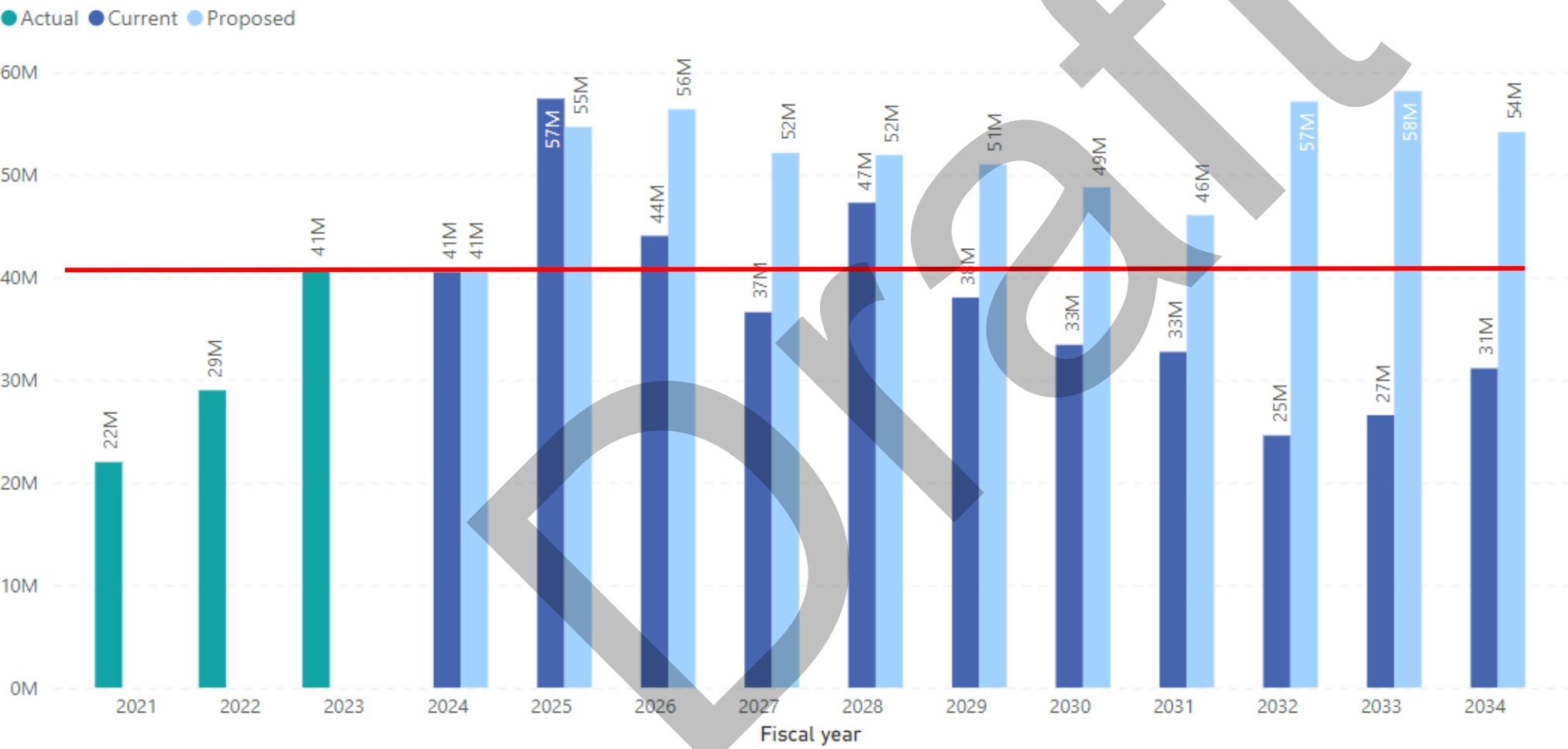
Parks & Foreshore – Primary Driver (excl OARC)

Primary Driver



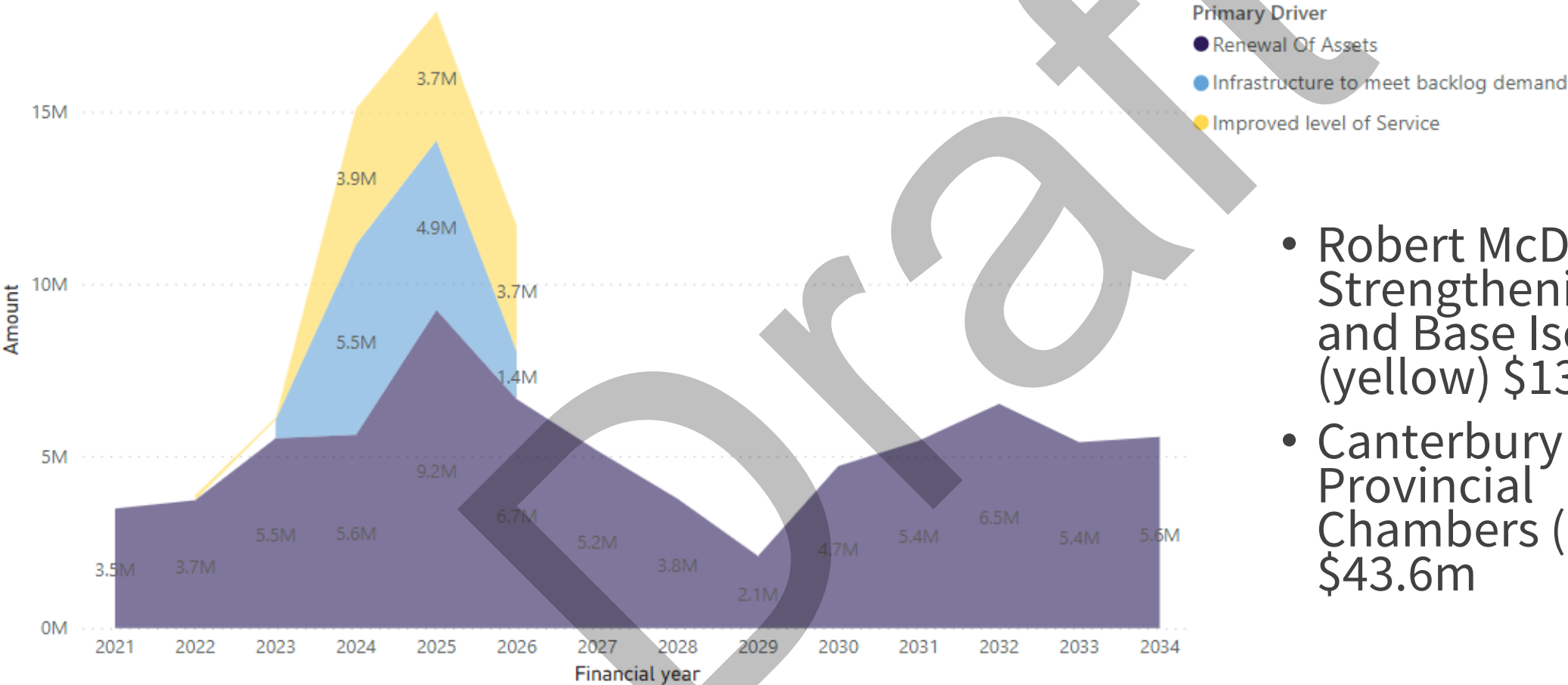
Parks & Foreshore – Current v DRAFT 2 (excl OARC)

Current vs. Proposed Budget



Heritage – Primary Driver

Primary Driver

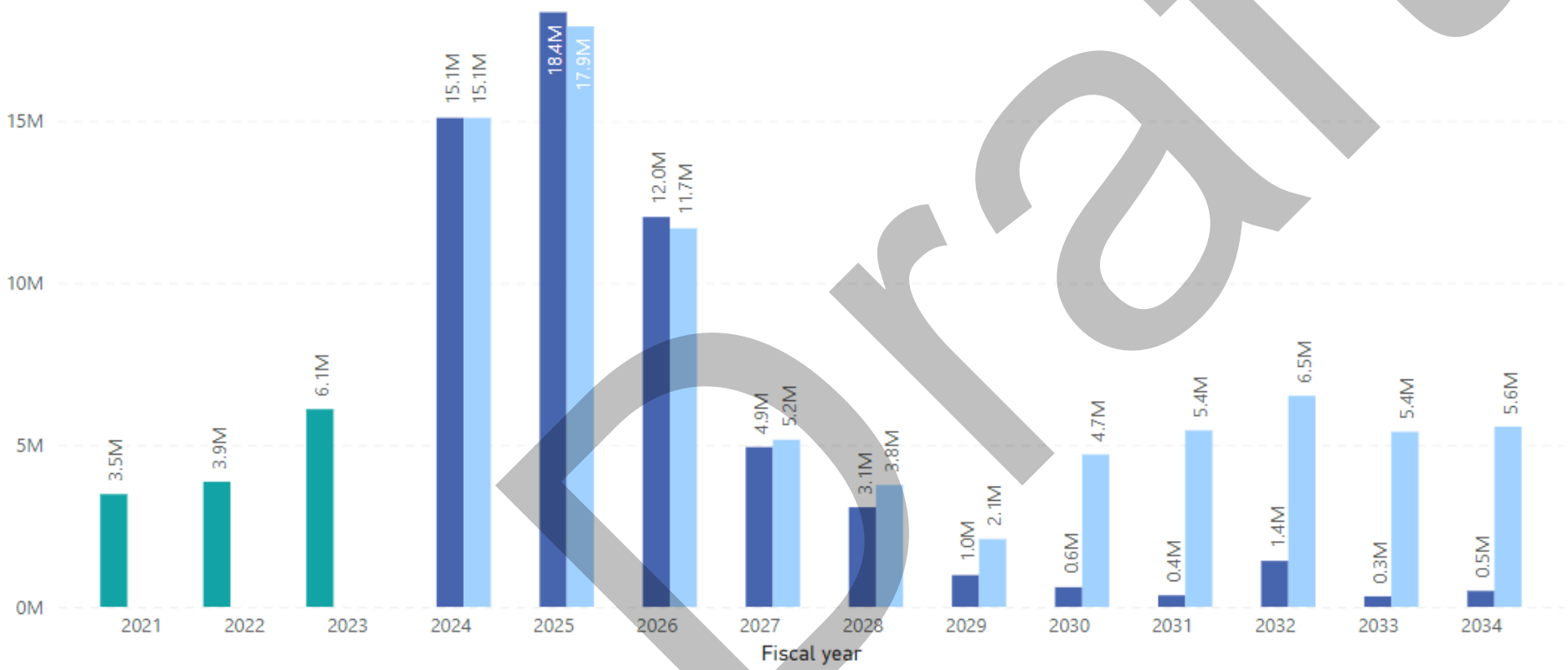


- Robert McDougall – Strengthening (blue) and Base Isolation (yellow) \$13.7m
- Canterbury Provincial Chambers (renewal) \$43.6m

Heritage – Current v DRAFT 2

Current vs. Proposed Budget

Actual Current Proposed



Addition proposed (light blue) funds dominated by Canterbury Provincial Chambers

OARC – Current v DRAFT 2

Actual Current Proposed



Parks, Heritage and Foreshore – what has changed from Current to DRAFT 2

Key changes

Reductions and re-phasing	New additions, increases and re-phasing
Akaroa Wharf re-phased to align with work programme	Sports Field Network Plan +\$51.2m
Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management re-phased	Urban Forest +\$14.3m
OARC Programme re-phased	Te Kaha Turf Farm +\$12.7m
	Takapuneke +\$18.1m
	Maintenance Depots +\$4.0m

Risks

- Canterbury Provincial Chambers
- Consenting

Draft

Deliverability

- Deliverability – Changes to how we deliver
 - Improved planning and scheduling
 - Explore longer term contracts to deliver programmes of work
 - Large capital projects – Review methods of procurement and resourcing
 - Efficiencies achieved by bringing maintenance teams in-house

Strategic Programmes and Projects – Summary

Parks & Foreshore

- Parks maintenance facilities (one off) \$4.0m
- Urban Forest (partially funded) \$14.3m
- Akaroa wharf – critical asset \$22.2m
- Takapuneke \$18.1m
- Sports field network implementation (currently unfunded – significant issue for community sport) \$51.2m
- Te Kaha turf farm \$12.7m
- Renewals Programme (in particular play space)
- Estuary Edge Protection and Restoration

Heritage

- Robert McDougall – Strengthening and Base Isolation \$13.7m
- Canterbury Provincial Chambers \$43.6m
- Cunningham House \$8.2m

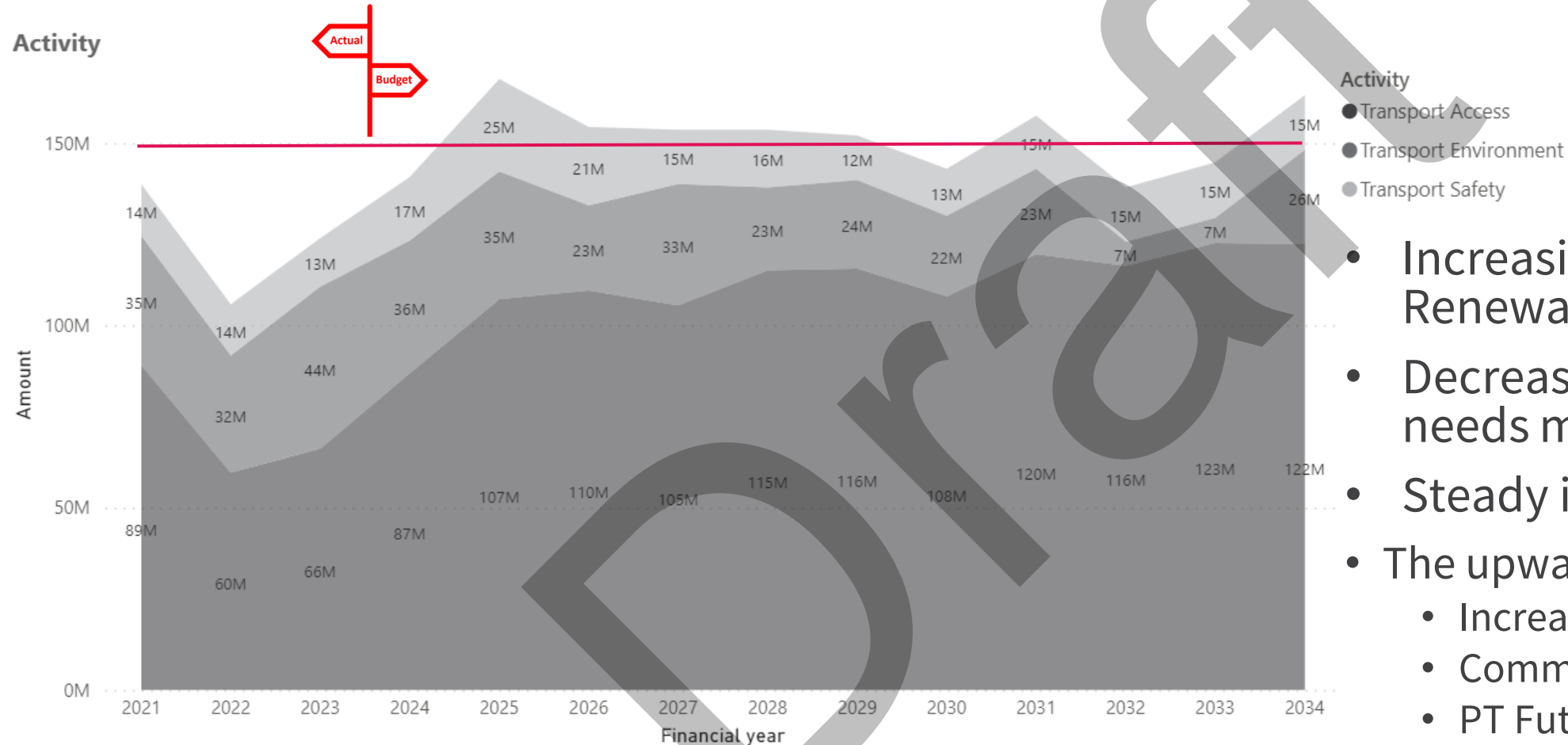
OARC

- City to Sea Pathway \$23m
- Community Spaces including Avon Park, Wainoni Landing and Flatwater Hub \$34.0m
- Ecological Restoration \$97.0m

Transport

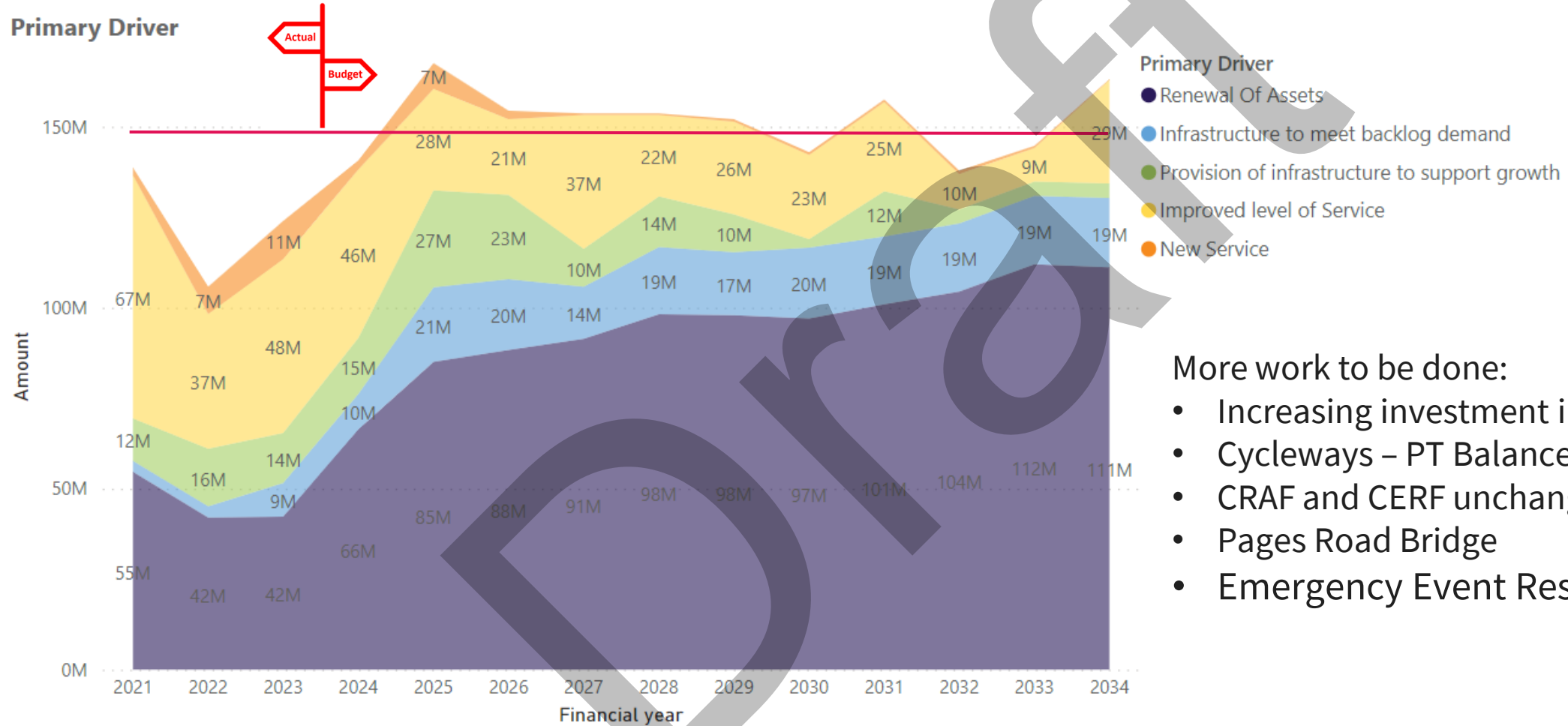
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Transport – Access, Environment, Safety Pillars



- Increasing investment in Renewals
- Decrease in Environment – needs more work
- Steady investment in Safety
- The upward pressure driven by
 - Increased Renewals
 - Committed projects in FY25
 - PT Futures
 - Pages Road Bridge

Transport – Breakdown by Primary Driver

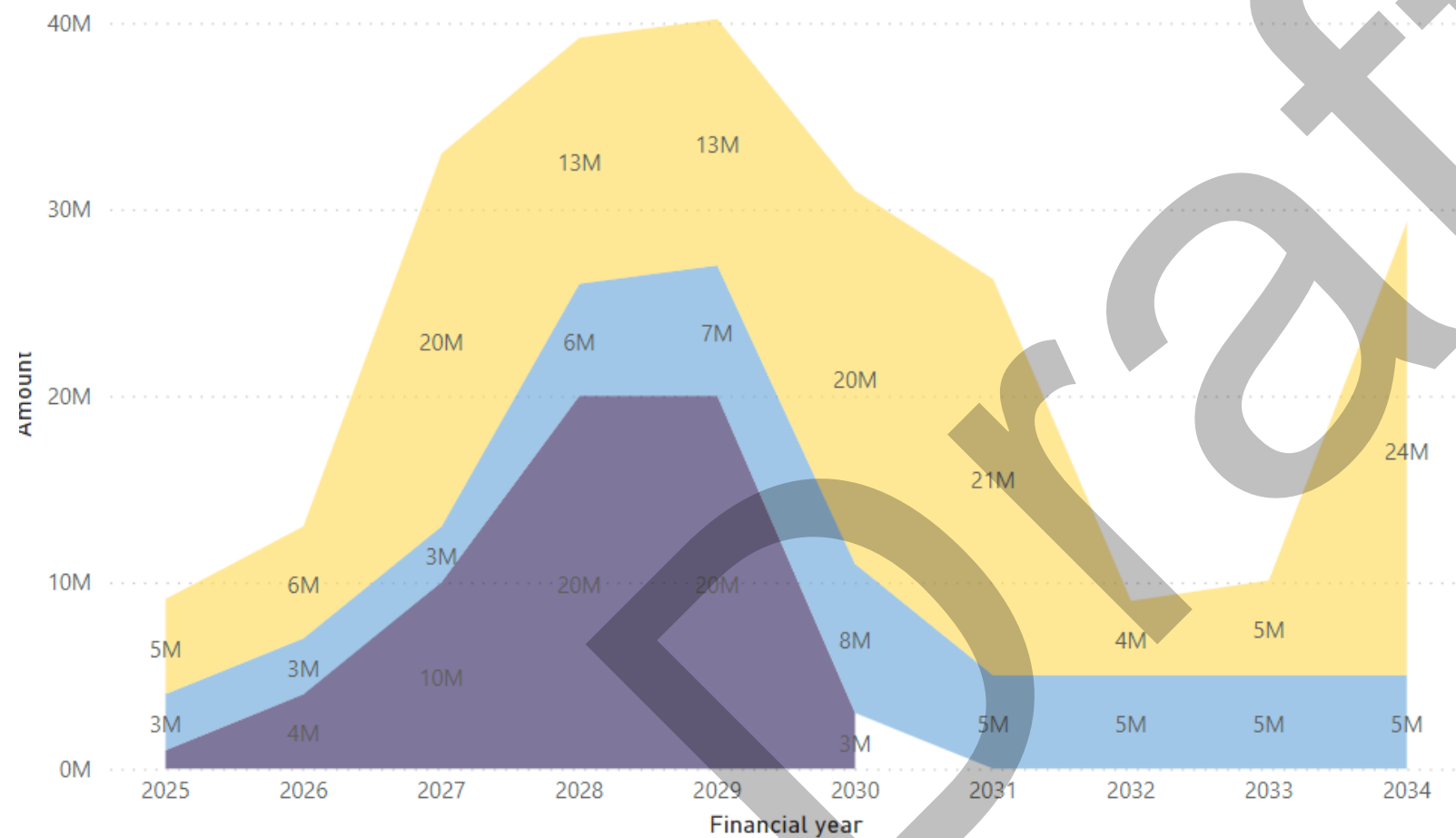


2021 – 2023 shows the actual spend. 2024 onwards shows the budget.

More work to be done:

- Increasing investment in renewals
- Cycleways – PT Balance
- CRAF and CERF unchanged
- Pages Road Bridge
- Emergency Event Response

Key projects creating pressure on the Plan



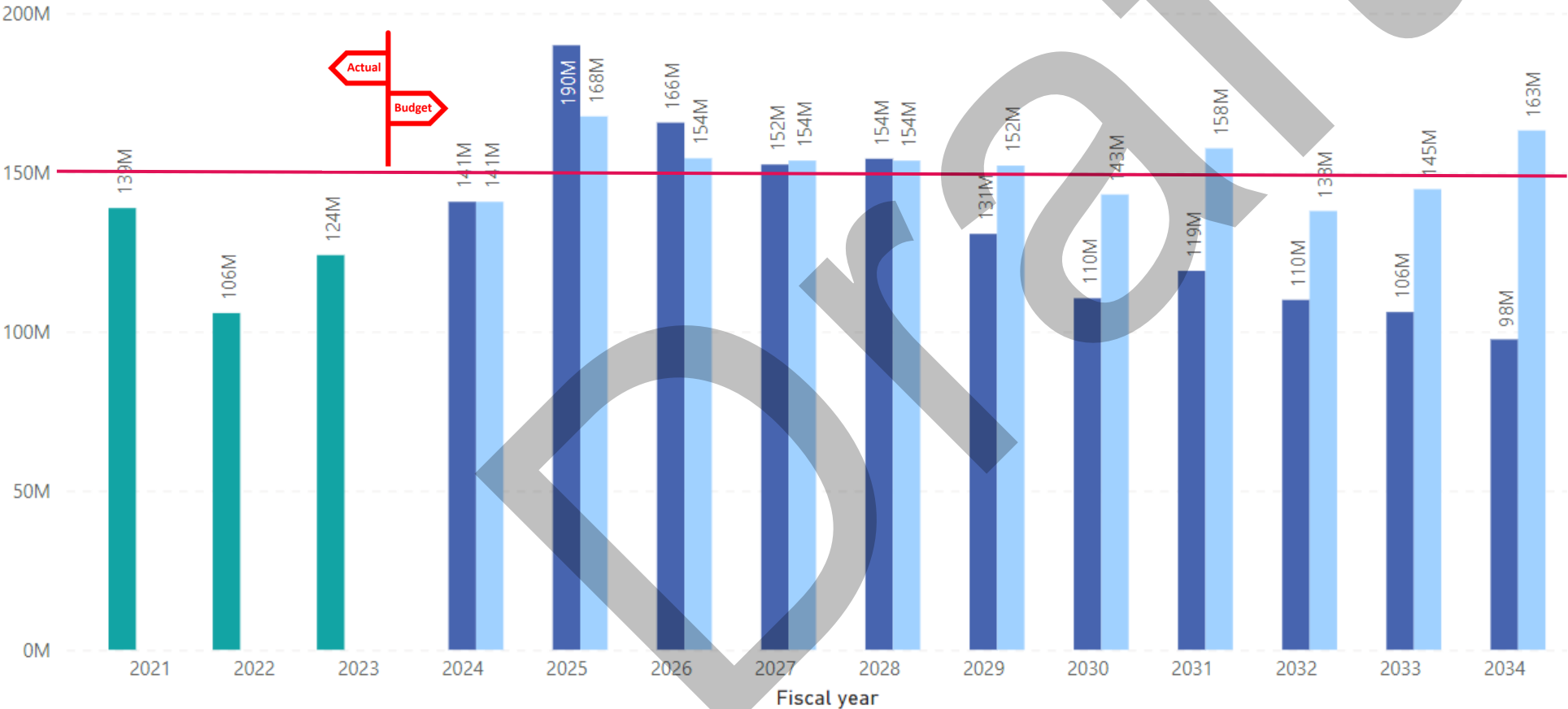
Project pressures:

- PT Futures
- Pages Road Bridge Renewal
- Emergency Event Response

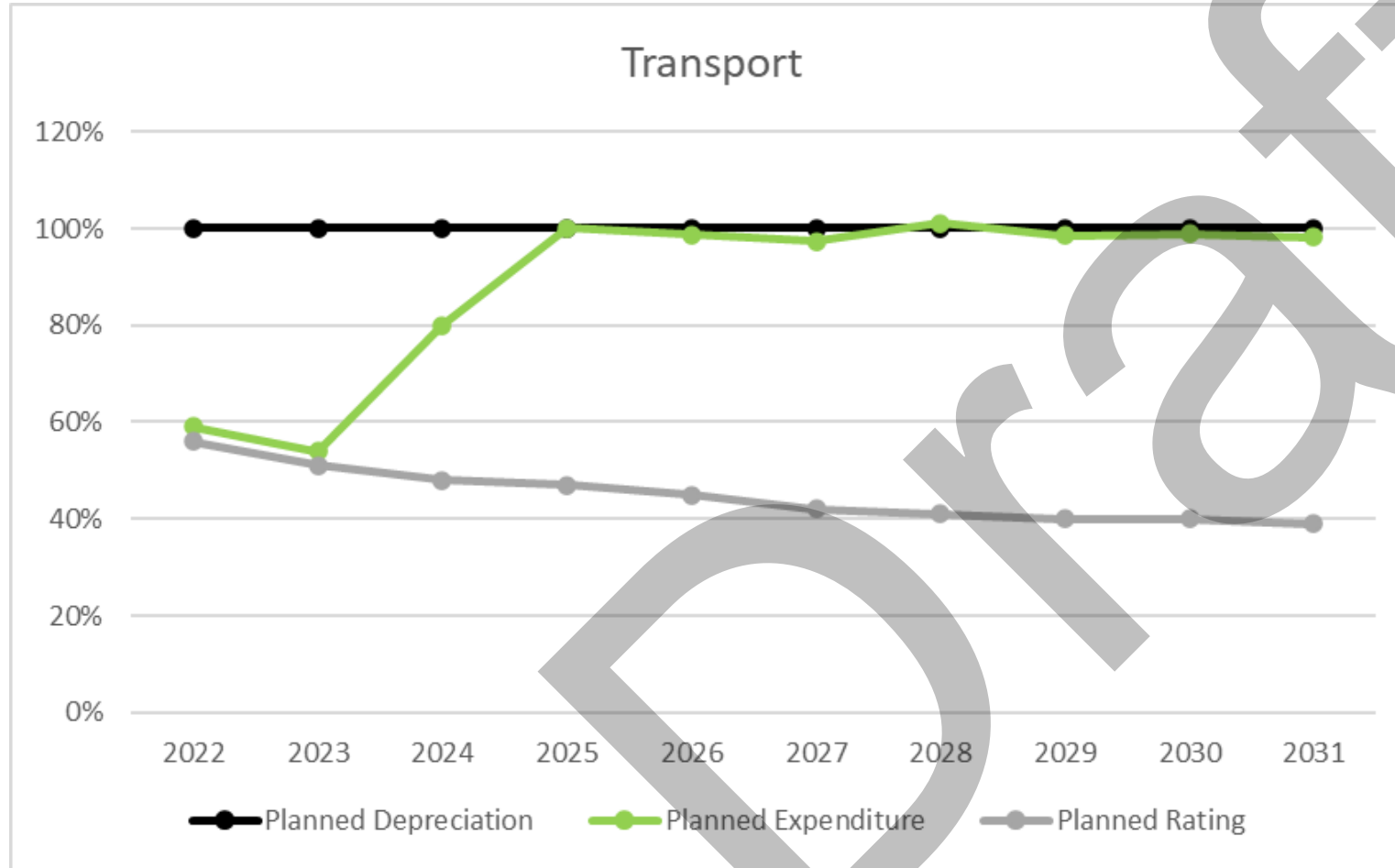
Transport – Comparison of Current LTP vs DRAFT 2

Current vs. Proposed Budget

Actual Current Proposed



Transport - renewals versus depreciation



- With the draft plan the expenditure on renewals matches the depreciation
- This is still a work in progress

Transport - what has changed from Current to DRAFT 2

Key changes

Reductions and re-phasing		New additions, increases and re-phasing	
Cycle – \$119M	MCR - Ōpāwaho River Route – \$49M MCR - Ōtākaro - Avon Route – \$27M Local Cycle Network Projects - \$19M MCR - Wheels to Wings – \$17M Local Cycleway Connections – \$10M Cycle Facilities & Connection Improvements – \$10M MCR Southern Lights – \$3.7M	Renewals + \$230M PT Futures + \$137M	Carriageway Sealing & Surfacing Renewals + \$146m Pages Road Bridge + \$38m Kerb & Channel + \$37m Retaining Walls + \$29m Footpath + \$24m Landscaping + \$15m Road Lighting + \$16m
Bus Lane Priority – \$59M			External Funded + \$78M CCC Funded + \$59M
AAC Transport Plan (Central City Projects / Excluding Te-Kaha Supporting Projects) – \$57M		Emergency Event Response +\$50M	
Active Transport Level of Service Enhancements – \$24M		MCR – Shovel Ready Projects – Budget Shortfall + \$18M	
Corridor Optimisation Programme – \$22M			

Risks

- Renewal funding will be targeted based on condition
- Lower/Reduced renewal funding than required risks issues in the future (LoS compromise and increased OPEX – reactive maintenance).
- Cycleways (Environment) compromises reduction in climate impact due to increased Renewals focus (Access)
- Engagement and Procurement stages protracted
- Consents and Approvals (eg Hearings and KiwiRail)
- External Funding impact - borrowing and new initiatives

Deliverability

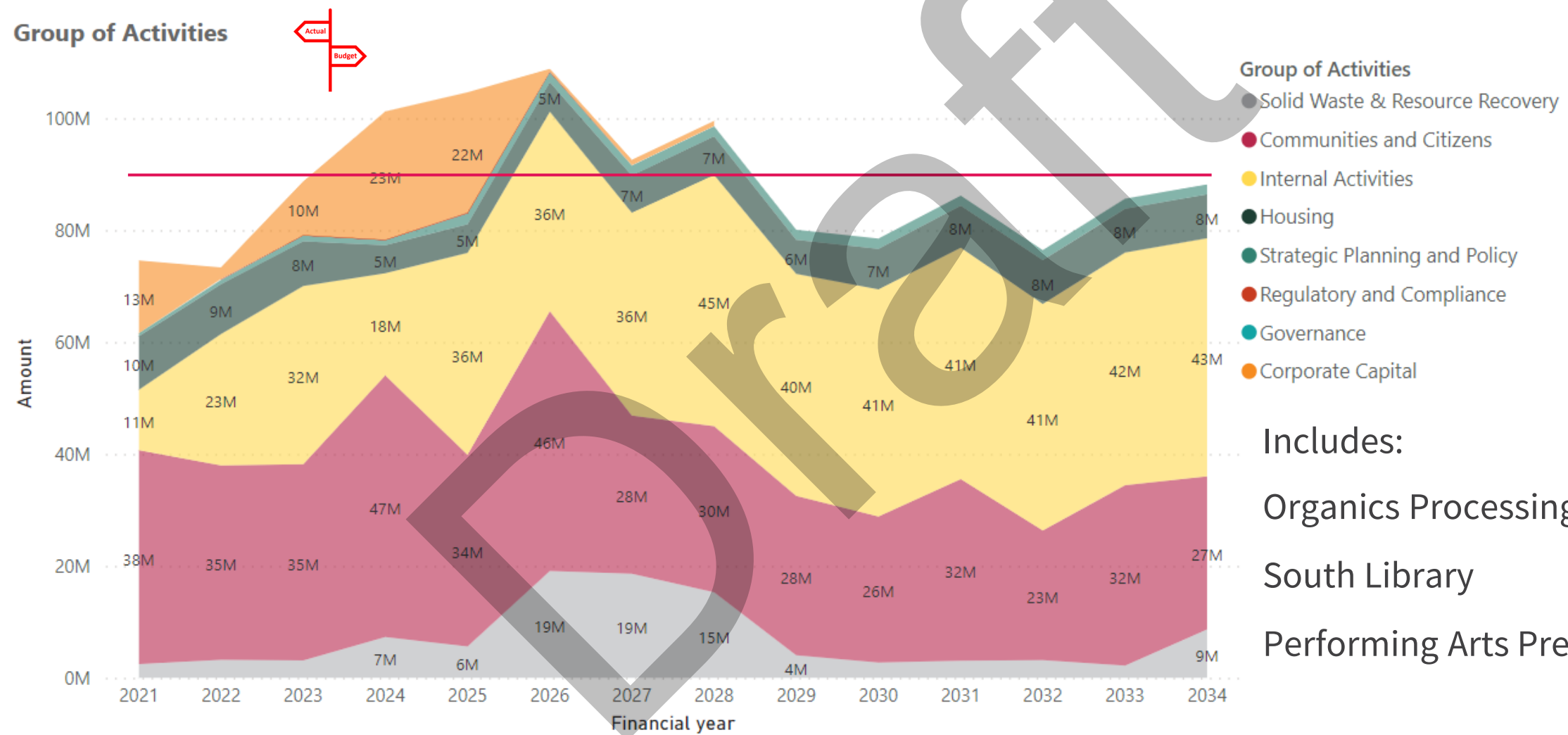
- Deliverability – Changes to how we deliver
 - Increasing large renewals programme – geared up maintenance Contractors for earlier start
 - Long-term contracts to deliver programmes of work (Maintenance Contracts renewed and started October 2022)
 - Consolidation of work packages - street trees maintenance with Parks
 - More Early Contract Involvement (ECI) – Pages Rd, CERF, Innes Rd
 - Improved planning and scheduling – resources secured
 - Develop agile programmes of work that can respond to change

Strategic Programmes and Projects – Transport Summary

- Carriageway Sealing & Surfacing Renewals Programme \$244m
- PT Futures Programme \$137m
- Kerb & Channel Renewal Programme \$97m
- CRAF and Shovel Ready funded Projects \$87m
- Footpath Renewals Programme \$87m
- Traffic Signals and Road Lighting Renewals Programmes \$72m
- Pages Road Bridge Renewal Project \$58m
- Emergency Event Response Programme \$50m
- Minor Road Safety Improvements Programme \$49m
- Retaining Walls Programme \$41m
- Te-Kaha Surrounding Streets \$22m
- Sub-division Projects \$19m

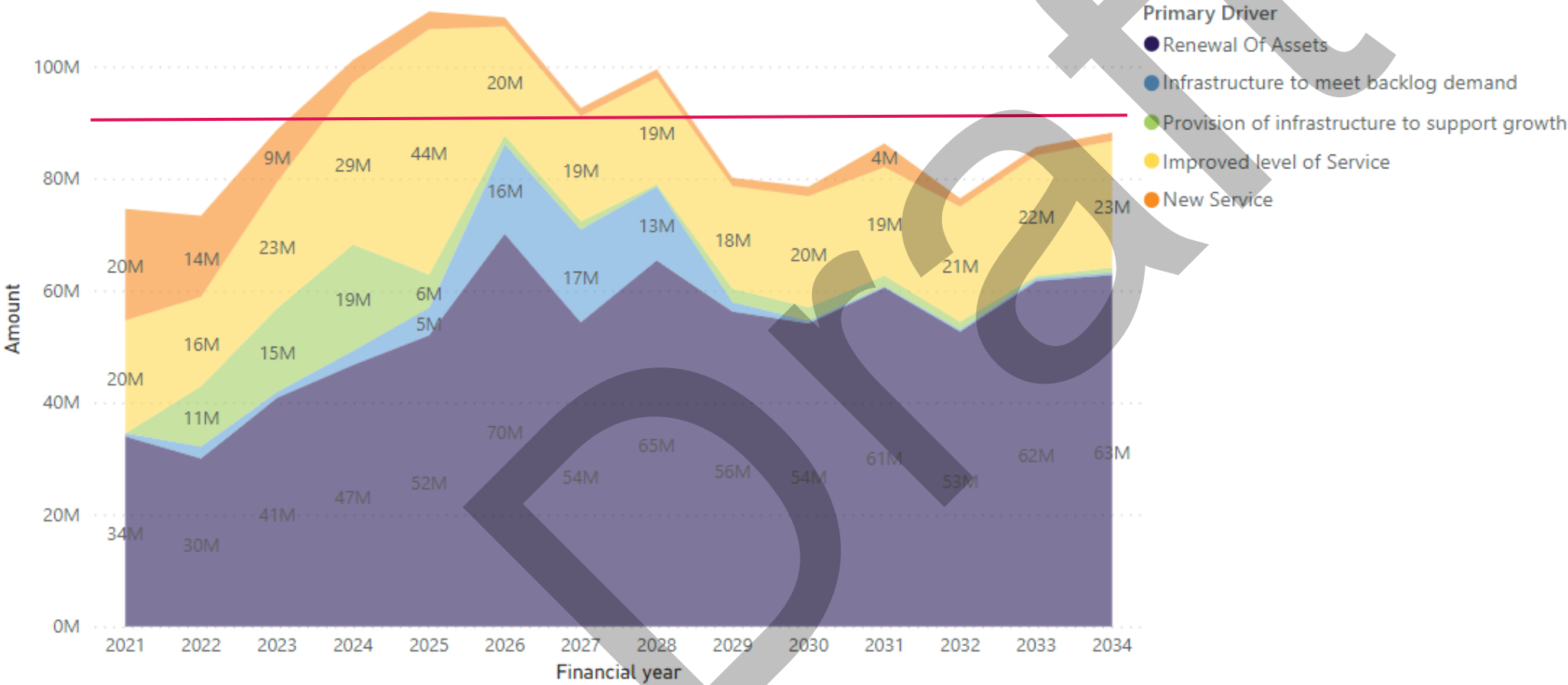
Other Activity Areas

Other Groups of Activities



Other Groups of Activities – Primary Driver

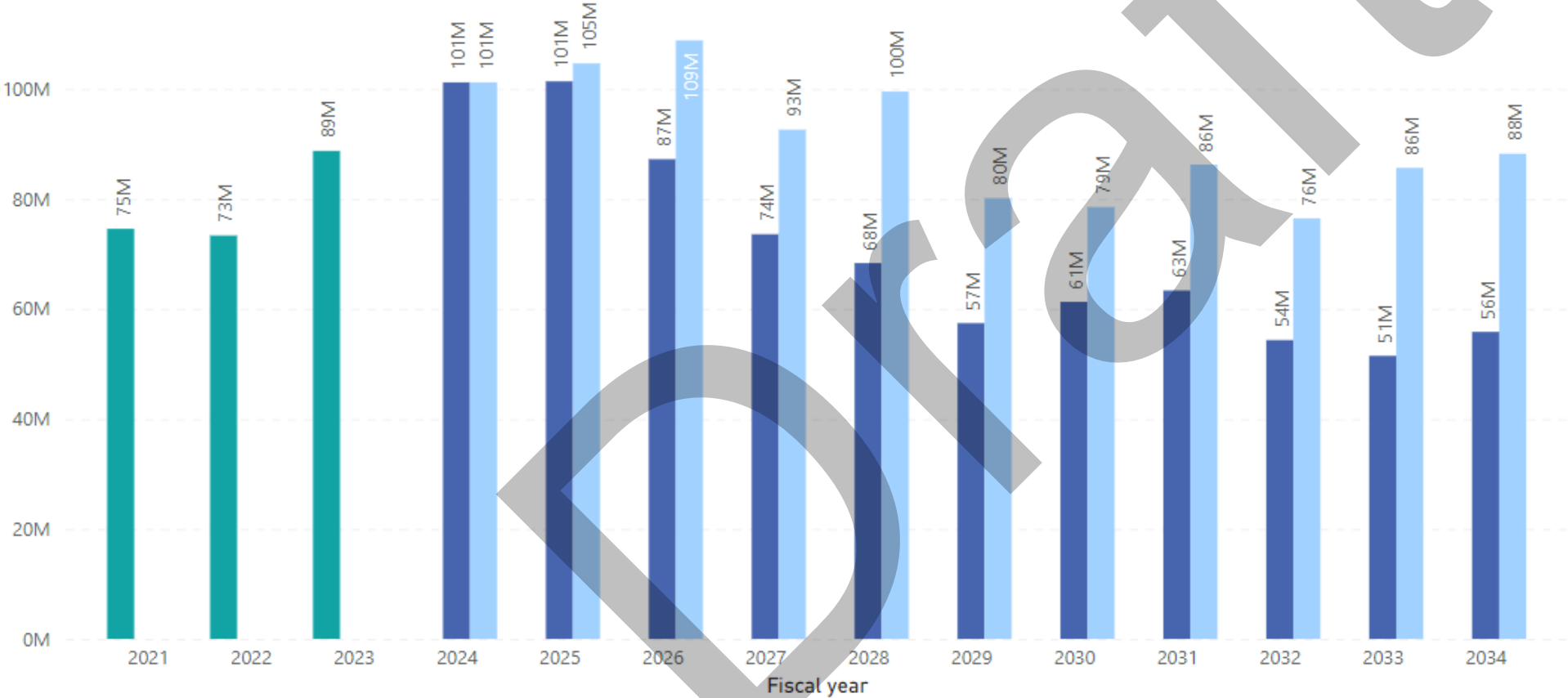
Primary Driver



Other Activities – Current v DRAFT 2

Current vs. Proposed Budget

Actual Current Proposed



Other Activities – Key Changes

Reductions and re-phasing from current LTP	New additions, increases and re-phasing
Library Collections -\$8.1m over 10 years	Digital +\$162.5m over 10 years
	Corporate Property Renewals and Replacements +\$14.7m over 10 years
	Smart Cities +\$9.0m over 10 years
	Performing Arts Public Realm +\$1.8m
	Art Gallery Storage +\$8.0m

Risks

- Organics Processing Plant - Budget and timing
- Digital Portfolio reset

Draft

Deliverability

- Deliverability – Changes to how we deliver
 - Improved planning and scheduling
 - Large capital projects – Method of procurement and resourcing

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Strategic Programmes and Projects – Summary

Communities and Citizens

- South Library \$29.4m

Solid Waste and Resource Recovery

- Organics Processing Plant \$39.1m

Corporate Capital

- Performing Arts \$27m (including an additional \$1.8m for Public Realm)

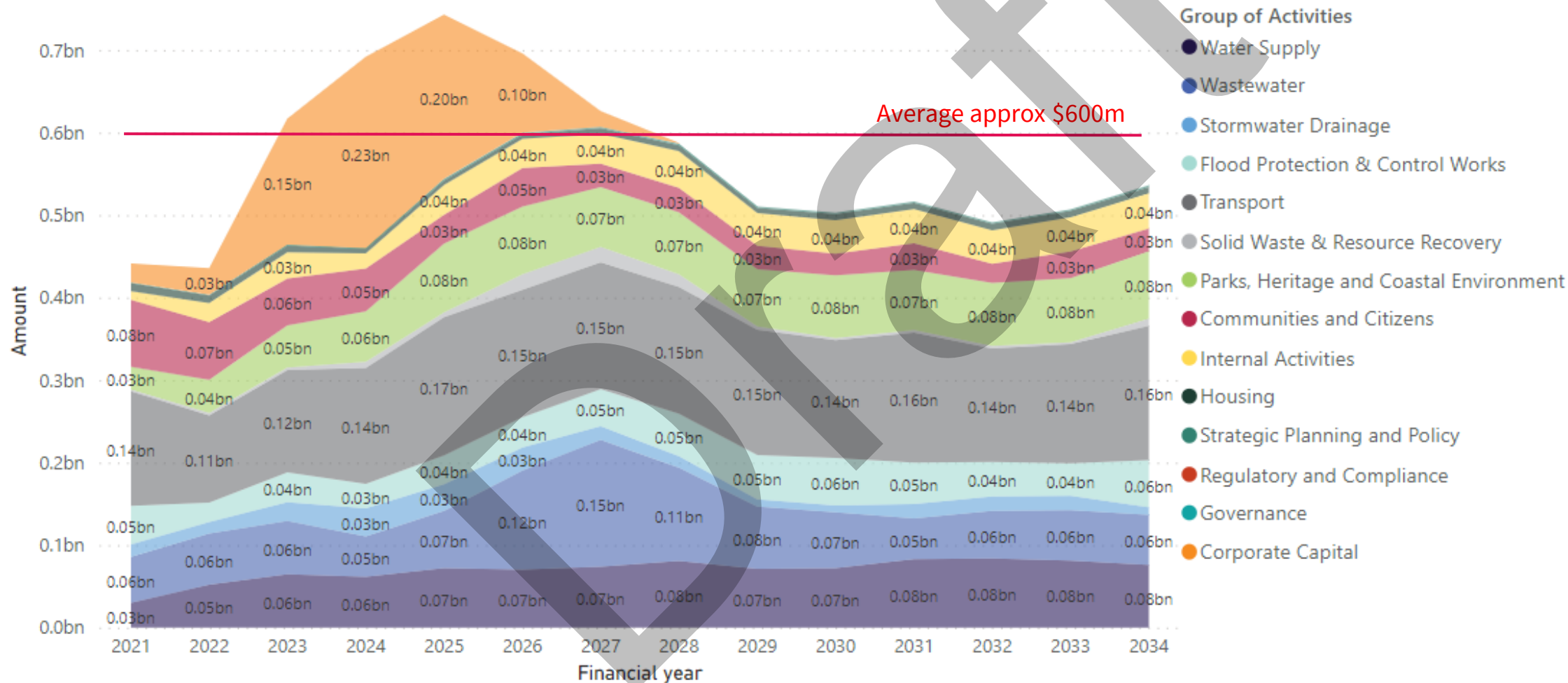
What needs more consideration by staff?

- Digital programme

Summary Position to 5 September – DRAFT 2

Total Programme View - DRAFT 2 (5 September)

Group of Activities



Summary position

What we covered today:

- Major Activities impact on programme
- Key Projects visibility
- Major programmes responding to IS (look after what we've got)
- DRAFT 2 Impacts - Re-phasing, Reductions and Additions
- Risks
- Deliverability assurances
- Strategic Project identification (The emerging LTP Watchlist).

Further work to develop

- Dollar figures presented today are uninflated – will require adjustment
- Renewals alignment with Financial Strategy (FS)
- Affordability guidance for next stage incl rating/external funding/borrowing
- Prioritisation process across Activities
- Climate adaptation/Resilience – visibility
- Rūnanga summary – visibility
- Carbon impact – further development work

Timeframes

- Early engagement: August
- LTP workshops: August-December
- Budget setting: Aug-early Oct
- Council consensus on key LTP elements: mid-December 2023
- Consultation: Feb-March 2024
- Adoption: June 2024

Questions

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